

Taylor County, Texas Proposed Budget



FY2016

Proposed Budget

This budget will raise more total property taxes than last year's budget by \$1,699,758 or 4.98%, and of that amount \$622,955 is tax revenue to be raised from new property added to the tax roll this year.

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REVENUES									
Taxes	36,530,000	1,375,000						380,000	38,285,000
Fees & Charges for Services	2,265,875		684,000				1,200,000		4,149,875
Fines & Forfeitures	1,285,000		-						1,285,000
Licenses & Permits	577,200	2,610,000							3,187,200
State & Federal	442,800		1,093,500						1,536,300
Intergovernmental & Other Proceeds	1,191,000	212,266	272,000				5,430,000		7,105,266
Rent	1,728								1,728
Interest	104,500	1,500	15,110	2,520		1,400	500		125,530
Other Proceeds	239,500		62,125			2,500			304,125
TOTAL REVENUES									
Transfer from Fund Balance	42,637,603	4,198,766	2,126,735	2,520		6,633,900	380,500		55,980,024
	1,503,441	27,296	509,768	1,109,980		156,100	267,100		3,573,685
TOTAL REVENUES with Transfers	44,141,044	4,226,062	2,636,503	1,112,500		6,790,000	647,600		59,553,709
EXPENDITURES									
General Administration	3,316,456		646,304			6,790,000			10,752,760
Financial Administration	2,436,849		33,796						2,470,645
Judicial	6,802,462		46,475						6,848,937
Legal	2,860,731		280,093						3,140,824
Elections	363,334		36,319						399,653
Public Facilities	1,849,238		-	1,112,500					2,961,738
Community & Economic Development	96,670		-						96,670
Public Safety / Corrections	21,694,012		1,487,516						23,181,528
Health & Welfare	4,128,511		72,000						4,200,511
Conservation	589,781								589,781
Road & Bridge	3,000	4,226,062	34,000						4,263,062
Debt Service							647,600		647,600
TOTAL EXPENDITURES									
	44,141,044	4,226,062	2,636,503	1,112,500		6,790,000	647,600		59,553,709
TAX RATE -									
	50.14	2.00					0.55		52.69

REVENUES									
Taxes	36,530,000	1,375,000						380,000	38,285,000
Fees & Charges for Services	2,265,875		684,000				1,200,000		4,149,875
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Legal	2,860,731		280,093						3,140,824
Elections	363,334		36,319						399,653
Public Facilities	1,849,238		-	1,112,500					2,961,738
Community & Economic Development	96,670		-						96,670
Public Safety / Corrections	21,694,012		1,487,516						23,181,528
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TOTAL EXPENDITURES									
	44,141,044	4,226,062	2,636,503	1,112,500		6,790,000	647,600		59,553,709
TAX RATE -									
	50.14	2.00					0.55		52.69

FUNCTION		ORGANIZATION	ACCT	TITLE	
1000 - GENERAL ADMINISTRATION					
TOTAL TAXES AND PENALTIES		001-1000-1040-1040	4010	NON DEPARTMENTAL AD VALOREM TAX	36,000,000
		001-1000-1040-1040	4020	NON DEPARTMENTAL TAX-BINGO	150,000
		001-1000-1040-1040	4030	NON DEPARTMENTAL TAX-MIXED DRINKS	350,000
		001-1000-1040-1040	4040	NON DEPARTMENTAL TAX-MISC.	30,000
					36,530,000
TOTAL FEES & CHARGES FOR SERVICE		001-1000-1040-1040	4221	NON DEPARTMENTAL COPY/TELEPHONE RE	200
		001-1000-1040-1040	4228	NON DEPARTMENTAL COURT COST SERVICE	70,000
		001-1000-1010-1010	4250	COUNTY CLERK FEES	175,000
		001-1000-1010-1010	4251	COUNTY CLERK FEES-PLATS & REPL	250
		001-1000-1010-1010	4253	COUNTY CLERK FEES - COLLECTION	6,000
		001-1000-1010-1010	4280	COUNTY CLERK RECORDS MANAGEMENT	30,000
		001-1000-1010-1010	4285	COUNTY CLERK RECORDINGS	375,000
		001-1000-1010-1010	4290	COUNTY CLERK SECURITY	30,000
		001-1000-1040-1040	4297	NON DEPARTMENTAL TELEPHONE COMMISSION	100,000
					786,450
TOTAL LICENSES & PERMITS		001-1000-1010-1010	4730	COUNTY CLERK MARRIAGE LICENSE	32,500
					32,500
		001-1000-1040-1040	5025	NON DEPARTMENTAL FEDERAL AID	0
TOTAL STATE & FEDERAL		001-1000-1040-1040	5030	NON DEPARTMENTAL GRANT PROCEEDS	0
		001-1000-1040-1040	5050	NON DEPARTMENTAL STATE AID	130,000
					130,000
TOTAL RENT AND UTILITIES		001-1000-1040-1040	5650	NON DEPARTMENTAL RENT	648
					648
		001-1000-1040-1040	5710	NON DEPARTMENTAL INTEREST CHECKING	4,500
TOTAL INTEREST EARNINGS		001-1000-1040-1040	5720	NON DEPARTMENTAL INTEREST INVESTMENT	100,000
					104,500
		001-1000-1040-1040	5810	NON DEPARTMENTAL AUCTION PROCEEDS	1,000
		001-1000-1040-1040	5818	NON DEPARTMENTAL SALE OF SURPLUS PROPERTY	1,000
		001-1000-1040-1040	5830	NON DEPARTMENTAL MISCELLANEOUS	10,000
TOTAL PROCEEDS-		001-1000-1040-1040	5840	NON DEPARTMENTAL REFUNDS	50,000
		001-1000-1040-1040	5845	NON DEPARTMENTAL REDEPOSIT O/S CHECK	1,000
		001-1000-1040-1040	5865	NON DEPARTMENTAL UNCLAIMED REFUNDS	500
TOTAL GENERAL ADMINISTRATION					63,500
					37,122,598
2000 - FINANCIAL ADMINISTRATION					
TOTAL FEES & CHARGES FOR SERVICE		001-2000-2040-2040	4250	TAX ASSESSOR/MOTOR VEHICLE FEES	35,000
					35,000

FUNCTION
2000 - FINANCIAL ADMINISTRATION

ORGANIZATION	ACCT	TITLE	
001-2000-2040-2040	4710	TAX ASSESSOR/MOTO AUTO REGISTRATION	280,000
001-2000-2040-2040	4720	TAX ASSESSOR/MOTO BEER & LIQUOR LIC	30,000
001-2000-2040-2040	4750	TAX ASSESSOR/MOTO PERMITS	4,700
001-2000-2040-2040	4760	TAX ASSESSOR/MOTO TITLE - AUTO FEES	190,000
			504,700
			539,700

TOTAL LICENSES & PERMITS
TOTAL FINANCIAL ADMINISTRATION

3000 - JUDICIAL

001-3000-3100-3100	4221	LAW LIBRARY COPY/TELEPHONE RE	2,000
001-3000-1010-1010	4230	COUNTY CLERK - JU CIVIL FEES	70,000
001-3000-3010-3010	4230	DISTRICT CLERK CIVIL FEES	180,000
001-3000-3060-3060	4230	JUSTICE OF PEACE CIVIL FEES	22,000
001-3000-3065-3065	4230	JUSTICE OF PEACE CIVIL FEES	19,000
001-3000-3070-3070	4230	JUSTICE OF PEACE CIVIL FEES	1,000
001-3000-3075-3075	4230	JUSTICE OF PEACE CIVIL FEES	500
001-3000-3080-3080	4230	JUSTICE OF PEACE CIVIL FEES	100
001-3000-1020-1020	4250	PROBATE JUDGES FE FEES	0
001-3000-3010-3010	4250	DISTRICT CLERK FEES	100,000
001-3000-3015-3015	4250	DOMESTIC RELATION FEES	10,500
001-3000-3060-3060	4250	JUSTICE OF PEACE FEES	10,000
001-3000-3065-3065	4250	JUSTICE OF PEACE FEES	13,000
001-3000-3070-3070	4250	JUSTICE OF PEACE FEES	10,000
001-3000-3075-3075	4250	JUSTICE OF PEACE FEES	15,000
001-3000-3080-3080	4250	JUSTICE OF PEACE FEES	3,000
001-3000-3100-3100	4250	LAW LIBRARY FEES	75,000
001-3000-3015-3015	42502	DOMESTIC RELATION FEES-ATTORNEY GEN	7,500
001-3000-1010-1010	42504	COUNTY CLERK - JU FEES-JUDGES SALAR	200,000
001-3000-3040-3040	42506	COURT COST FEES-PRITIAL DIV	45,000
001-3000-3060-3060	4253	JUSTICE OF PEACE FEES - COLLECTION	1,500
001-3000-3065-3065	4253	JUSTICE OF PEACE FEES - COLLECTION	750
001-3000-3070-3070	4253	JUSTICE OF PEACE FEES - COLLECTION	750
001-3000-3075-3075	4253	JUSTICE OF PEACE FEES - COLLECTION	750
001-3000-3080-3080	4253	JUSTICE OF PEACE FEES - COLLECTION	75
001-3000-3040-3040	4260	COURT COST FILING FEES	1,000
001-3000-1010-1010	4270	COUNTY CLERK - JU PROBATE	35,000
001-3000-1020-1020	4270	PROBATE JUDGES FE PROBATE	18,500
001-3000-3010-3010	4280	DISTRICT CLERK RECORDS MANAGEMEN	19,000
001-3000-3010-3010	4290	DISTRICT CLERK SECURITY	11,000

FUNCTION	ORGANIZATION	ACCT	TITLE	
3000 - JUDICIAL	001-3000-3060-3060	4295	JUSTICE OF PEACE SMALL CLAIMS	3,000
	001-3000-3065-3065	4295	JUSTICE OF PEACE SMALL CLAIMS	1,800
	001-3000-3070-3070	4295	JUSTICE OF PEACE SMALL CLAIMS	750
	001-3000-3075-3075	4295	JUSTICE OF PEACE SMALL CLAIMS	500
	001-3000-3080-3080	4295	JUSTICE OF PEACE SMALL CLAIMS	50
	001-3000-1010-1010	4510	COUNTY CLERK - JU FINES	878,025
	001-3000-3010-3010	4510	DISTRICT CLERK FINES	500,000
	001-3000-3060-3060	4510	JUSTICE OF PEACE FINES	300,000
	001-3000-3065-3065	4510	JUSTICE OF PEACE FINES	95,000
	001-3000-3070-3070	4510	JUSTICE OF PEACE FINES	120,000
TOTAL FEES & CHARGES FOR SERVICE	001-3000-3075-3075	4510	JUSTICE OF PEACE FINES	90,000
	001-3000-3080-3080	4510	JUSTICE OF PEACE FINES	110,000
	001-3000-1010-1010	4530	COUNTY CLERK - JU CAPIAS PRO FINE	30,000
	001-3000-1010-1010	4550	COUNTY CLERK - JU FORFEITURES	15,000
	001-3000-3010-3010	4550	DISTRICT CLERK FORFEITURES	20,000
	001-3000-3015-3015	5025	DOMESTIC RELATION FEDERAL AID	5,000
	001-3000-3040-3040	5050	COURT COST STATE AID	1,285,000
	001-3000-3040-3040	5838	COURT COST REIMBURSEMENT	95,000
				50,000
				145,000
TOTAL STATE & FEDERAL				175,000
				175,000
TOTAL PROCEEDS- TOTAL JUDICIAL				2,483,025
4000 - LEGAL	001-4000-4020-4020	5051	CPS LEGAL SERVICE TITLE IV-E	30,000
	001-4000-4010-4010	5055	DISTRICT ATTORNEY STATE APPROPRIATI	46,200
	001-4000-4010-4010	5056	DISTRICT ATTORNEY L.E.O.S.E	0
	001-4000-4010-4010	5070	DISTRICT ATTORNEY UNCONTESTED CONVI	6,000
				82,200
TOTAL STATE & FEDERAL TOTAL LEGAL				82,200
5000 - FACILITIES MGMT TOTAL FACILITIES MGMT	001-5000-5050-5050	5650	PLAZA RENT	1,080
				1,080
6000 - PUBLIC SAFETY/EMERGENCY	001-6000-6030-6030	4230	CONSTABLE CIVIL FEES	230,000
	001-6000-6010-6010	4250	SHERIFF FEES	250,000
	001-6000-6010-6010	42515	SHERIFF FEES-BAIL BOND	2,500
				482,500
TOTAL FEES & CHARGES FOR SERVICE				4

FUNCTION	ORGANIZATION	ACCT	TITLE	
6000 - PUBLIC SAFETY/EMERGENCY	001-6000-6011	5030	SHERIFF-GRANT MON GRANT PROCEEDS	0
	001-6000-6010-6010	5050	SHERIFF STATE AID	0
	001-6000-6010-6010	5052	SHERIFF STATE-SCAP	16,000
	001-6000-6010-6010	5055	SHERIFF STATE APPROPRIATI	1,000
	001-6000-6030-6030	5056	CONSTABLE L.E.O.S.E	1,000
	001-6000-6040-6040	5056	CONSTABLE PREC. 3 L.E.O.S.E	600
	TOTAL STATE & FEDERAL			18,600
TOTAL INTERGOVERNMENTAL TOTAL PUBLIC SAFETY/EMERGENCY	001-6000-6010-6010	5215	SHERIFF DETENTION-BOARDIN	850,000
	001-6000-6010-6010	5265	SHERIFF REIMBURSEMENT-SAL	189,000
				1,039,000
6500 - CORRECTIONS & REHABILITAT	001-6500-6585-6585	4215	COURT SUPERVISED BONDS-CSRP	12,000
	001-6500-6572-6572	42510	JUVENILE-JAEP FEES-DISCRETIONAR	70,000
	TOTAL FEES & CHARGES FOR SERVIC			82,000
TOTAL STATE & FEDERAL	001-6500-6570-6570	5010	JUVENILE-PROBATIO COMMODITIES	25,000
	001-6500-6572-6572	5050	JUVENILE-JAEP STATE AID	13,000
	001-6500-6572-6572	5055	JUVENILE-JAEP STATE APPROPRIATI	27,000
	TOTAL STATE & FEDERAL			65,000
	001-6500-6570-6570	5215	JUVENILE-PROBATIO DETENTION-BOARDIN	100,000
TOTAL INTERGOVERNMENTAL TOTAL CORRECTIONS & REHABILITAT	001-6500-6570-6570	5265	JUVENILE-PROBATIO REIMBURSEMENT-SAL	27,000
				127,000
				274,000
7000 - HEALTH AND HUMAN SERVICES	001-7000-7020-7020	4250	CHILD PROTECTIVE FEES	1,900
	TOTAL FEES & CHARGES FOR SERVIC			1,900
	001-7000-7020-7020	5051	CHILD PROTECTIVE TITLE IV-E	2,000
TOTAL STATE & FEDERAL	001-7000-7020-7020	5820	CHILD PROTECTIVE DONATIONS	2,000
	TOTAL PROCEEDS-			1,000
	TOTAL HEALTH AND HUMAN SERVICES			1,000
7500 - CONSERVATION	001-7500-7520-7520	4750	ENVIRONMENTAL PERMITS	4,900
	TOTAL LICENSES & PERMITS			40,000
	TOTAL CONSERVATION			40,000
TOTAL GENERAL FUND				42,637,603

42,637,603

FUNCTION		ORGANIZATION	ACCT	TITLE	Base	Base - New
1000 - GENERAL ADMINISTRATION						
TOTAL SALARY AND WAGES	TOTAL PERSONNEL SERVICES	001-1000-1010-1010	7101	COUNTY CLERK ELECTED OFFICIAL	73,322.00	0.00
		001-1000-1020-1020	7101	COUNTY ADMINISTRA ELECTED OFFICIAL	94,058.00	0.00
		001-1000-1030-1030	7102	HR/RISK MANAGEMEN APPOINTED OFFICIAL	57,173.00	0.00
		001-1000-1045-1045	7102	CONSTRUCTION APPOINTED OFFICIAL	84,424.00	0.00
		001-1000-1060	7102	I.T. DEPARTMENT APPOINTED OFFICIAL	70,810.00	0.00
		001-1000-1010-1010	7103	COUNTY CLERK ASSISTANTS/DEPUTI	174,509.00	0.00
		001-1000-1021-1021	7103	ADMINISTRATIVE AS ASSISTANTS/DEPUTI	51,450.00	0.00
		001-1000-1030-1030	7103	HR/RISK MANAGEMEN ASSISTANTS/DEPUTI	57,740.00	0.00
		001-1000-1045-1045	7103	CONSTRUCTION ASSISTANTS/DEPUTI	89,302.00	0.00
		001-1000-1060	7103	I.T. DEPARTMENT ASSISTANTS/DEPUTI	142,097.00	50,000.00
TOTAL SALARY AND WAGES	TOTAL PERSONNEL SERVICES	001-1000-7010-7010.1	7103	MICROFILM ASSISTANTS/DEPUTI	131,782.00	0.00
					1,026,665.00	50,000.00
TOTAL SALARY AND WAGES	TOTAL PERSONNEL SERVICES	001-1000-1010-1010	71031	COUNTY CLERK LEAVE BALANCE PAY	0.00	0.00
		001-1000-1021-1021	71031	ADMINISTRATIVE AS LEAVE BALANCE PAY	0.00	0.00
					0.00	0.00
					0.00	0.00
TOTAL SALARY AND WAGES	TOTAL PERSONNEL SERVICES	001-1000-1020-1020	7108	COUNTY ADMINISTRA SUPPORT STAFF	64,642.00	0.00
		001-1000-1010-1010	7110	COUNTY CLERK PART TIME	7,500.00	0.00
		001-1000-1011-1011	7110	COLLECTIONS PART TIME	0.00	0.00
		001-1000-1060	7110	I.T. DEPARTMENT PART TIME	0.00	0.00
TOTAL SALARY AND WAGES	TOTAL PERSONNEL SERVICES				72,142.00	0.00
					72,142.00	0.00
					0.00	0.00
					0.00	0.00
TOTAL SALARY AND WAGES	TOTAL PERSONNEL SERVICES	001-1000-1040-1040	71111	NON DEPARTMENTAL SALARY-COMP TIME	0.00	0.00
					0.00	0.00
		001-1000-1010-1010	7201	COUNTY CLERK SOCIAL SECURITY T	19,570.00	0.00
		001-1000-1011-1011	7201	COLLECTIONS SOCIAL SECURITY T	0.00	0.00
		001-1000-1020-1020	7201	COUNTY ADMINISTRA SOCIAL SECURITY T	12,141.00	0.00
		001-1000-1021-1021	7201	ADMINISTRATIVE AS SOCIAL SECURITY T	3,936.00	0.00
		001-1000-1030-1030	7201	HR/RISK MANAGEMEN SOCIAL SECURITY T	8,830.00	0.00
		001-1000-1045-1045	7201	CONSTRUCTION SOCIAL SECURITY T	13,290.00	0.00
		001-1000-1060	7201	I.T. DEPARTMENT SOCIAL SECURITY T	16,430.00	3,825.00
		001-1000-7010-7010.1	7201	MICROFILM SOCIAL SECURITY T	10,081.00	0.00
TOTAL SALARY AND WAGES	TOTAL PERSONNEL SERVICES	001-1000-1010-1010	7205	COUNTY CLERK RETIREMENT	26,172.00	0.00
		001-1000-1011-1011	7205	COLLECTIONS RETIREMENT	0.00	0.00

FUNCTION	ORGANIZATION	ACCT	TITLE	Base	
				Base	Base - New
1000 - GENERAL ADMINISTRATION	001-1000-1020-1020	7205	COUNTY ADMINISTRA RETIREMENT	16,267.00	0.00
	001-1000-1021-1021	7205	ADMINISTRATIVE AS RETIREMENT	5,274.00	0.00
	001-1000-1030-1030	7205	HR/RISK MANAGEMEN RETIREMENT	11,778.00	0.00
	001-1000-1045-1045	7205	CONSTRUCTION RETIREMENT	17,807.00	0.00
	001-1000-1060	7205	I.T. DEPARTMENT RETIREMENT	21,823.00	5,125.00
	001-1000-7010-7010.1	7205	MICROFILM RETIREMENT	13,508.00	0.00
	001-1000-1010-1010	7210	COUNTY CLERK DENTAL INSURANCE	4,075.00	0.00
	001-1000-1011-1011	7210	COLLECTIONS DENTAL INSURANCE	0.00	0.00
	001-1000-1020-1020	7210	COUNTY ADMINISTRA DENTAL INSURANCE	1,746.00	0.00
	001-1000-1021-1021	7210	ADMINISTRATIVE AS DENTAL INSURANCE	582.00	0.00
	001-1000-1030-1030	7210	HR/RISK MANAGEMEN DENTAL INSURANCE	1,746.00	0.00
	001-1000-1045-1045	7210	CONSTRUCTION DENTAL INSURANCE	2,328.00	0.00
	001-1000-1060	7210	I.T. DEPARTMENT DENTAL INSURANCE	2,910.00	582.00
	001-1000-7010-7010.1	7210	MICROFILM DENTAL INSURANCE	2,911.00	0.00
	001-1000-1010-1010	7215	COUNTY CLERK HEALTH INSURANCE	51,610.00	0.00
	001-1000-1011-1011	7215	COLLECTIONS HEALTH INSURANCE	0.00	0.00
	001-1000-1020-1020	7215	COUNTY ADMINISTRA HEALTH INSURANCE	22,118.00	0.00
	001-1000-1021-1021	7215	ADMINISTRATIVE AS HEALTH INSURANCE	7,373.00	0.00
	001-1000-1030-1030	7215	HR/RISK MANAGEMEN HEALTH INSURANCE	22,118.00	0.00
	001-1000-1045-1045	7215	CONSTRUCTION HEALTH INSURANCE	29,491.00	0.00
	001-1000-1060	7215	I.T. DEPARTMENT HEALTH INSURANCE	36,600.00	7,373.00
	001-1000-7010-7010.1	7215	MICROFILM HEALTH INSURANCE	36,864.00	0.00
	001-1000-1010-1010	7218	COUNTY CLERK LIFE INSURANCE	297.00	0.00
	001-1000-1011-1011	7218	COLLECTIONS LIFE INSURANCE	0.00	0.00
	001-1000-1020-1020	7218	COUNTY ADMINISTRA LIFE INSURANCE	127.00	0.00
	001-1000-1021-1021	7218	ADMINISTRATIVE AS LIFE INSURANCE	42.00	0.00
	001-1000-1030-1030	7218	HR/RISK MANAGEMEN LIFE INSURANCE	127.00	0.00
	001-1000-1045-1045	7218	CONSTRUCTION LIFE INSURANCE	169.00	0.00
	001-1000-1060	7218	I.T. DEPARTMENT LIFE INSURANCE	215.00	42.00
	001-1000-7010-7010.1	7218	MICROFILM LIFE INSURANCE	212.00	0.00
	001-1000-1010-1010	7220	COUNTY CLERK WORKERS COMPENSAT	868.00	0.00
	001-1000-1011-1011	7220	COLLECTIONS WORKERS COMPENSAT	0.00	0.00
	001-1000-1020-1020	7220	COUNTY ADMINISTRA WORKERS COMPENSAT	540.00	0.00
	001-1000-1021-1021	7220	ADMINISTRATIVE AS WORKERS COMPENSAT	175.00	0.00

FUNCTION	ORGANIZATION	ACCT	TITLE	Base		Base - New
1000 - GENERAL ADMINISTRATION	001-1000-1030-1030	7220	HR/RISK MANAGEMEN WORKERS COMPENSAT	391.00	0.00	
	001-1000-1045-1045	7220	CONSTRUCTION WORKERS COMPENSAT	9,395.00	0.00	
	001-1000-1060	7220	I.T. DEPARTMENT WORKERS COMPENSAT	724.00	170.00	
	001-1000-7010-7010.1	7220	MICROFILM WORKERS COMPENSAT	448.00	0.00	
	001-1000-1010-1010	7225	COUNTY CLERK UNEMPLOYMENT	182.00	0.00	
	001-1000-1011-1011	7225	COLLECTIONS UNEMPLOYMENT	0.00	0.00	
	001-1000-1020-1020	7225	COUNTY ADMINISTRA UNEMPLOYMENT	65.00	0.00	
	001-1000-1021-1021	7225	ADMINISTRATIVE AS UNEMPLOYMENT	51.00	0.00	
	001-1000-1030-1030	7225	HR/RISK MANAGEMEN UNEMPLOYMENT	115.00	0.00	
	001-1000-1045-1045	7225	CONSTRUCTION UNEMPLOYMENT	174.00	0.00	
	001-1000-1060	7225	I.T. DEPARTMENT UNEMPLOYMENT	213.00	50.00	
	001-1000-7010-7010.1	7225	MICROFILM UNEMPLOYMENT	132.00	0.00	
	001-1000-1010-1010	7230	COUNTY CLERK LONG TERM DISABIL	1,636.00	0.00	
	001-1000-1011-1011	7230	COLLECTIONS LONG TERM DISABIL	0.00	0.00	
	001-1000-1020-1020	7230	COUNTY ADMINISTRA LONG TERM DISABIL	1,048.00	0.00	
	001-1000-1021-1021	7230	ADMINISTRATIVE AS LONG TERM DISABIL	340.00	0.00	
	001-1000-1030-1030	7230	HR/RISK MANAGEMEN LONG TERM DISABIL	759.00	0.00	
	001-1000-1045-1045	7230	CONSTRUCTION LONG TERM DISABIL	1,147.00	0.00	
	001-1000-1060	7230	I.T. DEPARTMENT LONG TERM DISABIL	1,405.00	330.00	
	001-1000-7010-7010.1	7230	MICROFILM LONG TERM DISABIL	870.00	0.00	
TOTAL BENEFITS				441,247.00	17,497.00	
TOTAL PERSONNEL SERVICES				441,247.00	17,497.00	
TOTAL PROFESSIONAL SERVICES	001-1000-1030-1030	7334	HR/RISK MANAGEMEN PHYSICAL EXAMS	1,800.00	0.00	
	001-1000-1045-1045	7360	CONSTRUCTION CONSULTANT	0.00	0.00	
	001-1000-1030-1030	7365	HR/RISK MANAGEMEN CONTRACTED SERVIC	300.00	0.00	
	001-1000-1010-1010	7368	COUNTY CLERK CONTRACT LABOR	0.00	0.00	
	001-1000-1060	7371	I.T. DEPARTMENT SOFTWARE	3,000.00	0.00	
	001-1000-1021-1021	7372	ADMINISTRATIVE AS SOFTWARE SUPPORT	160.00	0.00	
	001-1000-1060	7372	I.T. DEPARTMENT SOFTWARE SUPPORT	410,480.00	0.00	
	001-1000-1045-1045	74001	CONSTRUCTION IMPROVEMENTS/RENO	415,740.00	0.00	
	001-1000-1045-1045	7403	CONSTRUCTION GROUNDS MAINTENAN	30,000.00	0.00	
	001-1000-2030-2030.1	7418	MAILROOM EQUIPMENT - LEASE	5,000.00	0.00	
	001-1000-1045-1045	7420	CONSTRUCTION VEHICLE EXPENSE	9,300.00	0.00	
				5,000.00	0.00	

FUNCTION	ORGANIZATION	ACCT	TITLE	Base	Base - New
1000 - GENERAL ADMINISTRATION	001-1000-1060	7420	I.T. DEPARTMENT VEHICLE EXPENSE	1,200.00	0.00
	001-1000-1045-1045	7422	CONSTRUCTION GAS & OIL	7,000.00	0.00
	001-1000-1060	7422	I.T. DEPARTMENT GAS & OIL	900.00	0.00
	001-1000-1010-1010	7435	COUNTY CLERK SERVICE CONTRACTS	3,750.00	0.00
				62,150.00	0.00
				10,500.00	0.00
	001-1000-1010-1010	7501	COUNTY CLERK STATIONERY	0.00	0.00
	001-1000-1011-1011	7501	COLLECTIONS STATIONERY	1,000.00	0.00
	001-1000-1020-1020	7501	COUNTY ADMINISTRA STATIONERY	50.00	0.00
	001-1000-1021-1021	7501	ADMINISTRATIVE AS STATIONERY	2,600.00	0.00
TOTAL REPAIRS AND MAINTENANCE	001-1000-1030-1030	7501	HR/RISK MANAGEMENT STATIONERY	200.00	0.00
	001-1000-1030-1030	7505	HR/RISK MANAGEMENT SUPPLIES	25,000.00	0.00
	001-1000-1045-1045	7505	CONSTRUCTION SUPPLIES	3,400.00	0.00
	001-1000-1060	7505	I.T. DEPARTMENT SUPPLIES	900.00	0.00
	001-1000-2030-2030.1	7505	MAILROOM SUPPLIES	13,000.00	0.00
	001-1000-1010-1010	7510	COUNTY CLERK POSTAL	0.00	0.00
	001-1000-1011-1011	7510	COLLECTIONS POSTAL	1,000.00	0.00
	001-1000-1020-1020	7510	COUNTY ADMINISTRA POSTAL	100.00	0.00
	001-1000-1021-1021	7510	ADMINISTRATIVE AS POSTAL	800.00	0.00
	001-1000-1030-1030	7510	HR/RISK MANAGEMENT POSTAL	100.00	0.00
TOTAL OPERATING EXPENSE	001-1000-1060	7510	I.T. DEPARTMENT POSTAL	10,000.00	0.00
	001-1000-2030-2030.1	7510	MAILROOM POSTAL	4,200.00	0.00
	001-1000-1010-1010	7515	COUNTY CLERK COPIER & PRINTING	0.00	0.00
	001-1000-1011-1011	7515	COLLECTIONS COPIER & PRINTING	1.00	0.00
	001-1000-2030-2030.1	7515	MAILROOM COPIER & PRINTING	600.00	0.00
	001-1000-1020-1020	7525	COUNTY ADMINISTRA BOOKS & PUBLICATI	1,200.00	0.00
	001-1000-1030-1030	7525	HR/RISK MANAGEMENT BOOKS & PUBLICATI	5,000.00	0.00
	001-1000-1021-1021	7530	ADMINISTRATIVE AS ADVERTISING	8,000.00	0.00
	001-1000-1030-1030	7530	HR/RISK MANAGEMENT ADVERTISING	3,750.00	0.00
	001-1000-1010-1010	7550	COUNTY CLERK MICROFILM	10,000.00	0.00
TOTAL OPERATING EXPENSE	001-1000-1010-1010	7555	COUNTY CLERK PERMANENT RECORDS	46,675.00	0.00
	001-1000-1060	7565	I.T. DEPARTMENT HARDWARE MAINTENA	148,076.00	0.00
	001-1000-1010-1010	7805	COUNTY CLERK MOBILE PHONE	480.00	0.00
	001-1000-1020-1020	7805	COUNTY ADMINISTRA MOBILE PHONE	700.00	0.00

FUNCTION	ORGANIZATION	ACCT	TITLE	Base	Base - New
1000 - GENERAL ADMINISTRATION	001-1000-1030-1030	7805	HR/RISK MANAGEMEN MOBILE PHONE	500.00	0.00
	001-1000-1045-1045	7805	CONSTRUCTION MOBILE PHONE	1,100.00	0.00
	001-1000-1060	7805	I.T. DEPARTMENT MOBILE PHONE	1,860.00	0.00
	001-1000-1060	7810	I.T. DEPARTMENT TELECOMMUNICATION	23,335.00	0.00
	001-1000-1030-1030	7850	HR/RISK MANAGEMEN MILEAGE	100.00	0.00
	001-1000-1010-1010	7855	COUNTY CLERK CONFERENCE & SEMI	7,500.00	0.00
	001-1000-1011-1011	7855	COLLECTIONS CONFERENCE & SEMI	0.00	0.00
	001-1000-1020-1020	7855	COUNTY ADMINISTRA CONFERENCE & SEMI	3,500.00	0.00
	001-1000-1021-1021	7855	ADMINISTRATIVE AS CONFERENCE & SEMI	1,540.00	0.00
	001-1000-1030-1030	7855	HR/RISK MANAGEMEN CONFERENCE & SEMI	4,000.00	0.00
	001-1000-1045-1045	7855	CONSTRUCTION CONFERENCE & SEMI	500.00	0.00
	001-1000-1060	7855	I.T. DEPARTMENT CONFERENCE & SEMI	6,000.00	0.00
	001-1000-1030-1030	7856	HR/RISK MANAGEMEN TRAVEL-SAFETY COM	0.00	0.00
	001-1000-1060	7857	I.T. DEPARTMENT TRAINING	9,000.00	0.00
				60,115.00	0.00
				0.00	0.00
TOTAL COMMUNICATIONS/TRANSPORT					
TOTAL INSURANCE	001-1000-1030-1030	7903	HR/RISK MANAGEMEN BUILDING INSURANC	95,000.00	0.00
	001-1000-1030-1030	7904	HR/RISK MANAGEMEN PROPERTY INSURANC	30,000.00	0.00
	001-1000-1030-1030	7905	HR/RISK MANAGEMEN PUBLIC OFFICIALS	62,000.00	0.00
	001-1000-1030-1030	7906	HR/RISK MANAGEMEN LAW ENFORCEMENT L	187,000.00	0.00
				25,000.00	0.00
TOTAL MISCELLANEOUS	001-1000-1030-1030	8005	HR/RISK MANAGEMEN BONDS	50,000.00	0.00
	001-1000-1040-1040	8050	NON DEPARTMENTAL TRANSFER	500.00	0.00
	001-1000-1021-1021	8080	ADMINISTRATIVE AS SERVICE AWARDS-EM	2,700.00	0.00
	001-1000-1030-1030	8080	HR/RISK MANAGEMEN SERVICE AWARDS-EM	78,200.00	0.00
TOTAL DUES- COUNTY & NATIONAL	001-1000-1040-1040	8501	NON DEPARTMENTAL DUES- COUNTY & NA	30,000.00	0.00
	001-1000-1040-1040	8540	NON DEPARTMENTAL TELEPHONE	150,000.00	0.00
TOTAL TELEPHONE	001-1000-1040-1040	8601	NON DEPARTMENTAL ALLOCATION FOR AS	21,860.00	0.00
TOTAL ALLOCATION TO OTHERS	001-1000-1040-1040	8900	NON DEPARTMENTAL CONTINGENCY	300,000.00	0.00
	001-1000-1060	8900	I.T. DEPARTMENT CONTINGENCY	20,000.00	0.00
TOTAL CONTINGENCY				320,000.00	0.00

FUNCTION	ORGANIZATION	ACCT	TITLE	Base	Base - New
1000 - GENERAL ADMINISTRATION	001-1000-1010-1010	8950	COUNTY CLERK NON CAPITALIZED E	0.00	0.00
	001-1000-1045-1045	8950	CONSTRUCTION NON CAPITALIZED E	5,000.00	0.00
	001-1000-1060	8950	I.T. DEPARTMENT NON CAPITALIZED E	0.00	0.00
				5,000.00	0.00
TOTAL NON CAPITALIZED EQUIPMENT					
	001-1000-1045-1045	9020	CONSTRUCTION EQUIPMENT	0.00	0.00
	001-1000-1060	9025	I.T. DEPARTMENT COMPUTER EQUIPMEN	173,500.00	0.00
	001-1000-1060	90250	I.T. DEPARTMENT COMPUTER EQPT CON	0.00	0.00
	001-1000-1045-1045	9030	CONSTRUCTION CONSTRUCTION IN P	65,000.00	0.00
TOTAL FIXED ASSETS				238,500.00	0.00
TOTAL GENERAL ADMINISTRATION				3,316,456.00	
2000 - FINANCIAL ADMINISTRATION					
	001-2000-2020-2020	7101	COUNTY TREASURER ELECTED OFFICIAL	72,837.00	0.00
	001-2000-2040-2040	7101	TAX ASSESSOR/MOTO ELECTED OFFICIAL	54,558.00	0.00
	001-2000-2010-2010	7102	AUDITOR APPOINTED OFFICIA	106,135.00	0.00
	001-2000-2030-2030	7102	PURCHASING/ACCTS APPOINTED OFFICIA	71,024.00	0.00
	001-2000-2010-2010	7103	AUDITOR ASSISTANTS/DEPUTI	160,004.00	0.00
	001-2000-2020-2020	7103	COUNTY TREASURER ASSISTANTS/DEPUTI	78,018.00	0.00
	001-2000-2030-2030	7103	PURCHASING/ACCTS ASSISTANTS/DEPUTI	93,290.00	0.00
	001-2000-2040-2040	7103	TAX ASSESSOR/MOTO ASSISTANTS/DEPUTI	518,398.00	0.00
TOTAL SALARY AND WAGES				1,154,264.00	0.00
TOTAL PERSONNEL SERVICES				1,154,264.00	0.00
	001-2000-2040-2040	71031	TAX ASSESSOR/MOTO LEAVE BALANCE PAY	0.00	0.00
				0.00	0.00
				0.00	0.00
				0.00	0.00
TOTAL SALARY AND WAGES				0.00	0.00
	001-2000-2010-2010	7110	AUDITOR PART TIME	0.00	0.00
				0.00	0.00
				0.00	0.00
				0.00	0.00
TOTAL SALARY AND WAGES				0.00	0.00
	001-2000-2010-2010	7201	AUDITOR SOCIAL SECURITY T	20,360.00	0.00
	001-2000-2020-2020	7201	COUNTY TREASURER SOCIAL SECURITY T	11,628.00	0.00
	001-2000-2030-2030	7201	PURCHASING/ACCTS SOCIAL SECURITY T	12,607.00	0.00
	001-2000-2040-2040	7201	TAX ASSESSOR/MOTO SOCIAL SECURITY T	43,831.00	0.00
	001-2000-2010-2010	7205	AUDITOR RETIREMENT	27,279.00	0.00
	001-2000-2020-2020	7205	COUNTY TREASURER RETIREMENT	15,463.00	0.00
	001-2000-2030-2030	7205	PURCHASING/ACCTS RETIREMENT	16,842.00	0.00
	001-2000-2040-2040	7205	TAX ASSESSOR/MOTO RETIREMENT	58,728.00	0.00
	001-2000-2010-2010	7210	AUDITOR DENTAL INSURANCE	2,911.00	0.00

FUNCTION	ORGANIZATION	ACCT	TITLE	Base	
				Base	Base - New
2000 - FINANCIAL ADMINISTRATION	001-2000-2020-2020	7210	COUNTY TREASURER DENTAL INSURANCE	1,746.00	0.00
	001-2000-2030-2030	7210	PURCHASING/ACCTS DENTAL INSURANCE	2,328.00	0.00
	001-2000-2040-2040	7210	TAX ASSESSOR/MOTO DENTAL INSURANCE	10,478.00	0.00
	001-2000-2010-2010	7215	AUDITOR HEALTH INSURANCE	36,864.00	0.00
	001-2000-2020-2020	7215	COUNTY TREASURER HEALTH INSURANCE	22,118.00	0.00
	001-2000-2030-2030	7215	PURCHASING/ACCTS HEALTH INSURANCE	29,491.00	0.00
	001-2000-2040-2040	7215	TAX ASSESSOR/MOTO HEALTH INSURANCE	132,710.00	0.00
	001-2000-2010-2010	7218	AUDITOR LIFE INSURANCE	212.00	0.00
	001-2000-2020-2020	7218	COUNTY TREASURER LIFE INSURANCE	127.00	0.00
	001-2000-2030-2030	7218	PURCHASING/ACCTS LIFE INSURANCE	169.00	0.00
	001-2000-2040-2040	7218	TAX ASSESSOR/MOTO LIFE INSURANCE	762.00	0.00
	001-2000-2010-2010	7220	AUDITOR WORKERS COMPENSAT	905.00	0.00
	001-2000-2020-2020	7220	COUNTY TREASURER WORKERS COMPENSAT	517.00	0.00
	001-2000-2030-2030	7220	PURCHASING/ACCTS WORKERS COMPENSAT	559.00	0.00
	001-2000-2040-2040	7220	TAX ASSESSOR/MOTO WORKERS COMPENSAT	2,962.00	0.00
	001-2000-2010-2010	7225	AUDITOR UNEMPLOYMENT	267.00	0.00
	001-2000-2020-2020	7225	COUNTY TREASURER UNEMPLOYMENT	78.00	0.00
	001-2000-2030-2030	7225	PURCHASING/ACCTS UNEMPLOYMENT	165.00	0.00
	001-2000-2040-2040	7225	TAX ASSESSOR/MOTO UNEMPLOYMENT	519.00	0.00
	001-2000-2010-2010	7230	AUDITOR LONG TERM DISABIL	1,757.00	0.00
	001-2000-2020-2020	7230	COUNTY TREASURER LONG TERM DISABIL	1,004.00	0.00
	001-2000-2030-2030	7230	PURCHASING/ACCTS LONG TERM DISABIL	1,085.00	0.00
	001-2000-2040-2040	7230	TAX ASSESSOR/MOTO LONG TERM DISABIL	3,782.00	0.00
TOTAL BENEFITS				460,256.00	0.00
TOTAL PERSONNEL SERVICES				460,256.00	0.00
TOTAL PROFESSIONAL SERVICES	001-2000-1040-1040.2	7321	NON DEPARTMENT-FI AUDIT	42,000.00	0.00
	001-2000-2020-2020	7322	COUNTY TREASURER BANK CHARGES	500.00	0.00
	001-2000-1040-1040.2	7350	NON DEPARTMENT-FI APPRAISAL DISTRICT	438,000.00	0.00
	001-2000-1040-1040.2	7351	NON DEPARTMENT-FI COLLECTION EXPENS	215,000.00	0.00
	001-2000-2010-2010	7501	AUDITOR STATIONERY	695,500.00	0.00
TOTAL PROFESSIONAL SERVICES	001-2000-2020-2020	7501	COUNTY TREASURER STATIONERY	4,000.00	0.00
	001-2000-2030-2030	7501	PURCHASING/ACCTS STATIONERY	6,400.00	0.00
	001-2000-2040-2040	7501	TAX ASSESSOR/MOTO STATIONERY	1,000.00	0.00
				6,300.00	0.00

FUNCTION	ORGANIZATION	ACCT	TITLE	Base	Base - New
2000 - FINANCIAL ADMINISTRATION	001-2000-2030-2030	75011	PURCHASING/ACCTS INVENTORY	1,500.00	0.00
	001-2000-2010-2010	7510	AUDITOR POSTAL	600.00	0.00
	001-2000-2020-2020	7510	COUNTY TREASURER POSTAL	6,000.00	0.00
	001-2000-2030-2030	7510	PURCHASING/ACCTS POSTAL	200.00	0.00
	001-2000-2040-2040	7510	TAX ASSESSOR/MOTO POSTAL	28,000.00	0.00
	001-2000-2030-2030	7515	PURCHASING/ACCTS COPIER & PRINTING	1,800.00	0.00
	001-2000-2040-2040	7515	TAX ASSESSOR/MOTO COPIER & PRINTING	1,800.00	0.00
	001-2000-2030-2030	7530	PURCHASING/ACCTS ADVERTISING	4,000.00	0.00
	001-2000-2030-2030	7560	PURCHASING/ACCTS TONER, CARTRIDGE	40,000.00	0.00
	001-2000-2040-2040	7570	TAX ASSESSOR/MOTO SECURITY - MAINTENANCE	400.00	0.00
				102,000.00	0.00
				1,080.00	0.00
				480.00	0.00
				220.00	0.00
				600.00	0.00
TOTAL OPERATING EXPENSE	001-2000-2020-2020	7805	COUNTY TREASURER MOBILE PHONE	2,000.00	0.00
	001-2000-2030-2030	7805	PURCHASING/ACCTS MOBILE PHONE	4,500.00	0.00
	001-2000-2020-2020	7850	COUNTY TREASURER MILEAGE	4,400.00	0.00
	001-2000-2030-2030	7850	PURCHASING/ACCTS MILEAGE	2,550.00	0.00
	001-2000-2010-2010	7855	AUDITOR CONFERENCE & SEMI	15,830.00	0.00
	001-2000-2020-2020	7855	COUNTY TREASURER CONFERENCE & SEMI	4,000.00	0.00
	001-2000-2030-2030	7855	PURCHASING/ACCTS CONFERENCE & SEMI	4,000.00	0.00
	001-2000-2040-2040	7855	TAX ASSESSOR/MOTO CONFERENCE & SEMI	4,000.00	0.00
				4,000.00	0.00
				1,000.00	0.00
TOTAL COMMUNICATIONS/TRANSPORT	001-2000-2010-2010	8950	AUDITOR NON CAPITALIZED E	1,500.00	0.00
	001-2000-2030-2030	8950	PURCHASING/ACCTS NON CAPITALIZED E	2,500.00	0.00
	001-2000-2040-2040	8950	TAX ASSESSOR/MOTO NON CAPITALIZED E	5,000.00	0.00
				2,436,849.00	
TOTAL OFFICE CONTINGENCY					
TOTAL NON CAPITALIZED EQUIPMENT					
TOTAL FINANCIAL ADMINISTRATION					
3000 - JUDICIAL	001-3000-3010-3010	7101	DISTRICT CLERK ELECTED OFFICIAL	75,521.00	0.00
	001-3000-3020-3020	7101	42ND DISTRICT COU ELECTED OFFICIAL	10,474.00	0.00
	001-3000-3025-3025	7101	104TH DISTRICT CO ELECTED OFFICIAL	10,474.00	0.00
	001-3000-3030-3030	7101	326TH DISTRICT CO ELECTED OFFICIAL	10,474.00	0.00
	001-3000-3035-3035	7101	350TH DISTRICT CO ELECTED OFFICIAL	10,474.00	0.00
	001-3000-3040-3040	7101	COURT COST ELECTED OFFICIAL	5,803.00	0.00

FUNCTION	ORGANIZATION	ACCT	TITLE	Base	Base - New
3000 - JUDICIAL	001-3000-3045-3045	7101	COUNTY COURT # 1 ELECTED OFFICIAL	149,474.00	0.00
	001-3000-3050-3050	7101	COUNTY COURT # 2 ELECTED OFFICIAL	149,474.00	0.00
	001-3000-3060-3060	7101	JUSTICE OF PEACE ELECTED OFFICIAL	45,000.00	0.00
	001-3000-3065-3065	7101	JUSTICE OF PEACE ELECTED OFFICIAL	45,000.00	0.00
	001-3000-3070-3070	7101	JUSTICE OF PEACE ELECTED OFFICIAL	45,830.00	0.00
	001-3000-3075-3075	7101	JUSTICE OF PEACE ELECTED OFFICIAL	45,000.00	0.00
	001-3000-3080-3080	7101	JUSTICE OF PEACE ELECTED OFFICIAL	50,081.00	0.00
	001-3000-3015-3015	7102	DOMESTIC RELATION APPOINTED OFFICIAL	47,250.00	0.00
	001-3000-3030-3030	7102	326TH DISTRICT CO APPOINTED OFFICIAL	74,786.00	0.00
	001-3000-3038-3038	7102	INDIGENT DEFENSE APPOINTED OFFICIAL	40,305.00	0.00
	001-3000-3100-3100	7102	LAW LIBRARY APPOINTED OFFICIAL	39,552.00	0.00
	001-3000-1010-1010.3	7103	COUNTY CLERK - JU ASSISTANTS/DEPUTI	317,442.00	0.00
	001-3000-1020-1020.3	7103	PROBATE JUDGES FE ASSISTANTS/DEPUTI	0.00	0.00
	001-3000-3010-3010	7103	DISTRICT CLERK ASSISTANTS/DEPUTI	383,967.00	0.00
	001-3000-3015-3015	7103	DOMESTIC RELATION ASSISTANTS/DEPUTI	132,255.00	0.00
	001-3000-3020-3020	7103	42ND DISTRICT COU ASSISTANTS/DEPUTI	46,014.00	0.00
	001-3000-3025-3025	7103	104TH DISTRICT CO ASSISTANTS/DEPUTI	37,781.00	0.00
	001-3000-3030-3030	7103	326TH DISTRICT CO ASSISTANTS/DEPUTI	70,933.00	0.00
	001-3000-3035-3035	7103	350TH DISTRICT CO ASSISTANTS/DEPUTI	42,523.00	0.00
	001-3000-3045-3045	7103	COUNTY COURT # 1 ASSISTANTS/DEPUTI	47,932.00	0.00
	001-3000-3050-3050	7103	COUNTY COURT # 2 ASSISTANTS/DEPUTI	46,736.00	0.00
TOTAL SALARY AND WAGES	001-3000-3060-3060	7103	JUSTICE OF PEACE ASSISTANTS/DEPUTI	68,728.00	0.00
	001-3000-3065-3065	7103	JUSTICE OF PEACE ASSISTANTS/DEPUTI	89,995.00	0.00
	001-3000-3070-3070	7103	JUSTICE OF PEACE ASSISTANTS/DEPUTI	57,263.00	0.00
	001-3000-3075-3075	7103	JUSTICE OF PEACE ASSISTANTS/DEPUTI	60,497.00	0.00
	001-3000-3080-3080	7103	JUSTICE OF PEACE ASSISTANTS/DEPUTI	19,950.00	0.00
	001-3000-1010-1010.3	71031	COUNTY CLERK - JU LEAVE BALANCE PAY	2,267,268.00	3,687.00
	001-3000-3010-3010	71031	DISTRICT CLERK LEAVE BALANCE PAY	2,267,268.00	3,687.00
	001-3000-3015-3015	71031	DOMESTIC RELATION LEAVE BALANCE PAY	0.00	0.00
	001-3000-3020-3020	71031	42ND DISTRICT COU LEAVE BALANCE PAY	0.00	0.00
	001-3000-3030-3030	71031	326TH DISTRICT CO LEAVE BALANCE PAY	0.00	0.00
TOTAL PERSONNEL SERVICES	001-3000-3038-3038	71031	INDIGENT DEFENSE LEAVE BALANCE PAY	0.00	0.00

FUNCTION	ORGANIZATION	ACCT	TITLE	Base	Base - New
3000 - JUDICIAL	001-3000-3060-3060	71031	JUSTICE OF PEACE LEAVE BALANCE PAY	0.00	0.00
TOTAL SALARY AND WAGES				0.00	0.00
	001-3000-3020-3020	7106	42ND DISTRICT COU BAILIFF	29,227.00	0.00
	001-3000-3030-3030	7106	326TH DISTRICT CO BAILIFF	38,115.00	0.00
	001-3000-3045-3045	7106	COUNTY COURT # 1 BAILIFF	32,034.00	0.00
	001-3000-3050-3050	7106	COUNTY COURT # 2 BAILIFF	32,637.00	0.00
	001-3000-3020-3020	7107	42ND DISTRICT COU COURT REPORTER	59,285.00	0.00
	001-3000-3025-3025	7107	104TH DISTRICT CO COURT REPORTER	69,328.00	0.00
	001-3000-3030-3030	7107	326TH DISTRICT CO COURT REPORTER	68,721.00	0.00
	001-3000-3035-3035	7107	350TH DISTRICT CO COURT REPORTER	69,747.00	0.00
	001-3000-3045-3045	7107	COUNTY COURT # 1 COURT REPORTER	27,244.00	0.00
	001-3000-3050-3050	7107	COUNTY COURT # 2 COURT REPORTER	27,244.00	0.00
	001-3000-3010-3010	7110	DISTRICT CLERK PART TIME	10,000.00	0.00
	001-3000-3020-3020	7110	42ND DISTRICT COU PART TIME	150.00	0.00
	001-3000-3030-3030	7110	326TH DISTRICT CO PART TIME	0.00	0.00
	001-3000-3035-3035	7110	350TH DISTRICT CO PART TIME	400.00	0.00
	001-3000-3045-3045	7110	COUNTY COURT # 1 PART TIME	0.00	0.00
	001-3000-3050-3050	7110	COUNTY COURT # 2 PART TIME	0.00	0.00
	001-3000-3060-3060	7110	JUSTICE OF PEACE PART TIME	0.00	0.00
	001-3000-3065-3065	7110	JUSTICE OF PEACE PART TIME	0.00	0.00
	001-3000-3070-3070	7110	JUSTICE OF PEACE PART TIME	0.00	0.00
	001-3000-3080-3080	7110	JUSTICE OF PEACE PART TIME	0.00	0.00
	001-3000-3100-3100	7110	LAW LIBRARY PART TIME	1,730.00	0.00
TOTAL SALARY AND WAGES				465,862.00	0.00
TOTAL PERSONNEL SERVICES				465,862.00	0.00
	001-3000-3010-3010	71111	DISTRICT CLERK SALARY-COMP TIME	0.00	0.00
TOTAL SALARY AND WAGES				0.00	0.00
	001-3000-1010-1010.3	7201	COUNTY CLERK - JU SOCIAL SECURITY T	24,284.00	0.00
	001-3000-1020-1020.3	7201	PROBATE JUDGES FE SOCIAL SECURITY T	0.00	0.00
	001-3000-3010-3010	7201	DISTRICT CLERK SOCIAL SECURITY T	35,970.00	0.00
	001-3000-3015-3015	7201	DOMESTIC RELATION SOCIAL SECURITY T	13,732.00	0.00
	001-3000-3020-3020	7201	42ND DISTRICT COU SOCIAL SECURITY T	10,455.00	0.00
	001-3000-3025-3025	7201	104TH DISTRICT CO SOCIAL SECURITY T	8,345.00	0.00
	001-3000-3030-3030	7201	326TH DISTRICT CO SOCIAL SECURITY T	19,473.00	0.00

FUNCTION 3000 - JUDICIAL	ORGANIZATION	ACCT	TITLE	Base	Base - New
	001-3000-3035-3035	7201	350TH DISTRICT CO SOCIAL SECURITY T	8,772.00	0.00
	001-3000-3038-3038	7201	INDIGENT DEFENSE SOCIAL SECURITY T	3,083.00	0.00
	001-3000-3040-3040	7201	COURT COST SOCIAL SECURITY T	85.00	0.00
	001-3000-3045-3045	7201	COUNTY COURT # 1 SOCIAL SECURITY T	19,636.00	0.00
	001-3000-3050-3050	7201	COUNTY COURT # 2 SOCIAL SECURITY T	19,591.00	0.00
	001-3000-3060-3060	7201	JUSTICE OF PEACE SOCIAL SECURITY T	8,591.00	0.00
	001-3000-3065-3065	7201	JUSTICE OF PEACE SOCIAL SECURITY T	10,218.00	0.00
	001-3000-3070-3070	7201	JUSTICE OF PEACE SOCIAL SECURITY T	7,887.00	0.00
	001-3000-3075-3075	7201	JUSTICE OF PEACE SOCIAL SECURITY T	7,545.00	0.00
	001-3000-3080-3080	7201	JUSTICE OF PEACE SOCIAL SECURITY T	5,357.00	0.00
	001-3000-3100-3100	7201	LAW LIBRARY SOCIAL SECURITY T	3,158.00	0.00
	001-3000-1010-1010.3	7205	COUNTY CLERK - JU RETIREMENT	32,538.00	0.00
	001-3000-1020-1020.3	7205	PROBATE JUDGES FE RETIREMENT	0.00	0.00
	001-3000-3010-3010	7205	DISTRICT CLERK RETIREMENT	48,123.00	0.00
	001-3000-3015-3015	7205	DOMESTIC RELATION RETIREMENT	18,399.00	0.00
	001-3000-3020-3020	7205	42ND DISTRICT COU RETIREMENT	14,878.00	0.00
	001-3000-3025-3025	7205	104TH DISTRICT CO RETIREMENT	12,052.00	0.00
	001-3000-3030-3030	7205	326TH DISTRICT CO RETIREMENT	19,295.00	0.00
	001-3000-3035-3035	7205	350TH DISTRICT CO RETIREMENT	12,582.00	0.00
	001-3000-3038-3038	7205	INDIGENT DEFENSE RETIREMENT	4,131.00	0.00
	001-3000-3045-3045	7205	COUNTY COURT # 1 RETIREMENT	26,311.00	0.00
	001-3000-3050-3050	7205	COUNTY COURT # 2 RETIREMENT	26,250.00	0.00
	001-3000-3060-3060	7205	JUSTICE OF PEACE RETIREMENT	11,511.00	0.00
	001-3000-3065-3065	7205	JUSTICE OF PEACE RETIREMENT	13,691.00	0.00
	001-3000-3070-3070	7205	JUSTICE OF PEACE RETIREMENT	10,567.00	0.00
	001-3000-3075-3075	7205	JUSTICE OF PEACE RETIREMENT	10,110.00	0.00
	001-3000-3080-3080	7205	JUSTICE OF PEACE RETIREMENT	7,178.00	0.00
	001-3000-3100-3100	7205	LAW LIBRARY RETIREMENT	4,231.00	0.00
	001-3000-1010-1010.3	7210	COUNTY CLERK - JU DENTAL INSURANCE	5,821.00	0.00
	001-3000-1020-1020.3	7210	PROBATE JUDGES FE DENTAL INSURANCE	0.00	0.00
	001-3000-3010-3010	7210	DISTRICT CLERK DENTAL INSURANCE	6,985.00	0.00
	001-3000-3015-3015	7210	DOMESTIC RELATION DENTAL INSURANCE	2,911.00	0.00
	001-3000-3020-3020	7210	42ND DISTRICT COU DENTAL INSURANCE	1,746.00	0.00
	001-3000-3025-3025	7210	104TH DISTRICT CO DENTAL INSURANCE	1,164.00	0.00

FUNCTION	ORGANIZATION	ACCT	TITLE	Base	Base - New
3000 - JUDICIAL	001-3000-3030-3030	7210	326TH DISTRICT CO DENTAL INSURANCE	2,328.00	0.00
	001-3000-3035-3035	7210	350TH DISTRICT CO DENTAL INSURANCE	1,164.00	0.00
	001-3000-3038-3038	7210	INDIGENT DEFENSE DENTAL INSURANCE	582.00	0.00
	001-3000-3045-3045	7210	COUNTY COURT # 1 DENTAL INSURANCE	2,037.00	0.00
	001-3000-3050-3050	7210	COUNTY COURT # 2 DENTAL INSURANCE	2,037.00	0.00
	001-3000-3060-3060	7210	JUSTICE OF PEACE DENTAL INSURANCE	2,328.00	0.00
	001-3000-3065-3065	7210	JUSTICE OF PEACE DENTAL INSURANCE	2,328.00	0.00
	001-3000-3070-3070	7210	JUSTICE OF PEACE DENTAL INSURANCE	1,746.00	0.00
	001-3000-3075-3075	7210	JUSTICE OF PEACE DENTAL INSURANCE	1,746.00	0.00
	001-3000-3080-3080	7210	JUSTICE OF PEACE DENTAL INSURANCE	1,164.00	0.00
	001-3000-3100-3100	7210	LAW LIBRARY DENTAL INSURANCE	582.00	0.00
	001-3000-1010-1010.3	7215	COUNTY CLERK - JU HEALTH INSURANCE	73,728.00	0.00
	001-3000-1020-1020.3	7215	PROBATE JUDGES FE HEALTH INSURANCE	0.00	0.00
	001-3000-3010-3010	7215	DISTRICT CLERK HEALTH INSURANCE	88,474.00	0.00
	001-3000-3015-3015	7215	DOMESTIC RELATION HEALTH INSURANCE	36,864.00	0.00
	001-3000-3020-3020	7215	42ND DISTRICT COU HEALTH INSURANCE	22,118.00	0.00
	001-3000-3025-3025	7215	104TH DISTRICT CO HEALTH INSURANCE	14,746.00	0.00
	001-3000-3030-3030	7215	326TH DISTRICT CO HEALTH INSURANCE	29,491.00	0.00
	001-3000-3035-3035	7215	350TH DISTRICT CO HEALTH INSURANCE	14,746.00	0.00
	001-3000-3038-3038	7215	INDIGENT DEFENSE HEALTH INSURANCE	7,373.00	0.00
	001-3000-3045-3045	7215	COUNTY COURT # 1 HEALTH INSURANCE	25,805.00	0.00
	001-3000-3050-3050	7215	COUNTY COURT # 2 HEALTH INSURANCE	25,805.00	0.00
	001-3000-3060-3060	7215	JUSTICE OF PEACE HEALTH INSURANCE	29,491.00	0.00
	001-3000-3065-3065	7215	JUSTICE OF PEACE HEALTH INSURANCE	29,491.00	0.00
	001-3000-3070-3070	7215	JUSTICE OF PEACE HEALTH INSURANCE	22,118.00	0.00
	001-3000-3075-3075	7215	JUSTICE OF PEACE HEALTH INSURANCE	22,118.00	0.00
	001-3000-3080-3080	7215	JUSTICE OF PEACE HEALTH INSURANCE	14,746.00	0.00
	001-3000-3100-3100	7215	LAW LIBRARY HEALTH INSURANCE	7,373.00	0.00
	001-3000-1010-1010.3	7218	COUNTY CLERK - JU LIFE INSURANCE	424.00	0.00
	001-3000-1020-1020.3	7218	PROBATE JUDGES FE LIFE INSURANCE	0.00	0.00
	001-3000-3010-3010	7218	DISTRICT CLERK LIFE INSURANCE	508.00	0.00
	001-3000-3015-3015	7218	DOMESTIC RELATION LIFE INSURANCE	212.00	0.00
	001-3000-3020-3020	7218	42ND DISTRICT COU LIFE INSURANCE	127.00	0.00
	001-3000-3025-3025	7218	104TH DISTRICT CO LIFE INSURANCE	85.00	0.00

FUNCTION	ORGANIZATION	ACCT	TITLE	Base	Base - New
3000 - JUDICIAL	001-3000-3030-3030	7218	326TH DISTRICT CO LIFE INSURANCE	169.00	0.00
	001-3000-3035-3035	7218	350TH DISTRICT CO LIFE INSURANCE	85.00	0.00
	001-3000-3038-3038	7218	INDIGENT DEFENSE LIFE INSURANCE	42.00	0.00
	001-3000-3045-3045	7218	COUNTY COURT # 1 LIFE INSURANCE	148.00	0.00
	001-3000-3050-3050	7218	COUNTY COURT # 2 LIFE INSURANCE	148.00	0.00
	001-3000-3060-3060	7218	JUSTICE OF PEACE LIFE INSURANCE	169.00	0.00
	001-3000-3065-3065	7218	JUSTICE OF PEACE LIFE INSURANCE	169.00	0.00
	001-3000-3070-3070	7218	JUSTICE OF PEACE LIFE INSURANCE	127.00	0.00
	001-3000-3075-3075	7218	JUSTICE OF PEACE LIFE INSURANCE	127.00	0.00
	001-3000-3080-3080	7218	JUSTICE OF PEACE LIFE INSURANCE	85.00	0.00
	001-3000-3100-3100	7218	LAW LIBRARY LIFE INSURANCE	42.00	0.00
	001-3000-1010-1010.3	7220	COUNTY CLERK - JU WORKERS COMPENSAT	1,080.00	0.00
	001-3000-1020-1020.3	7220	PROBATE JUDGES FE WORKERS COMPENSAT	0.00	0.00
	001-3000-3010-3010	7220	DISTRICT CLERK WORKERS COMPENSAT	1,600.00	0.00
	001-3000-3015-3015	7220	DOMESTIC RELATION WORKERS COMPENSAT	610.00	0.00
	001-3000-3020-3020	7220	42ND DISTRICT COU WORKERS COMPENSAT	1,697.00	0.00
	001-3000-3025-3025	7220	104TH DISTRICT CO WORKERS COMPENSAT	364.00	0.00
	001-3000-3030-3030	7220	326TH DISTRICT CO WORKERS COMPENSAT	2,475.00	0.00
	001-3000-3035-3035	7220	350TH DISTRICT CO WORKERS COMPENSAT	384.00	0.00
	001-3000-3038-3038	7220	INDIGENT DEFENSE WORKERS COMPENSAT	138.00	0.00
	001-3000-3045-3045	7220	COUNTY COURT # 1 WORKERS COMPENSAT	2,231.00	0.00
	001-3000-3050-3050	7220	COUNTY COURT # 2 WORKERS COMPENSAT	2,255.00	0.00
	001-3000-3060-3060	7220	JUSTICE OF PEACE WORKERS COMPENSAT	382.00	0.00
	001-3000-3065-3065	7220	JUSTICE OF PEACE WORKERS COMPENSAT	454.00	0.00
	001-3000-3070-3070	7220	JUSTICE OF PEACE WORKERS COMPENSAT	351.00	0.00
	001-3000-3075-3075	7220	JUSTICE OF PEACE WORKERS COMPENSAT	336.00	0.00
	001-3000-3080-3080	7220	JUSTICE OF PEACE WORKERS COMPENSAT	238.00	0.00
	001-3000-3100-3100	7220	LAW LIBRARY WORKERS COMPENSAT	322.00	0.00
	001-3000-1010-1010.3	7225	COUNTY CLERK - JU UNEMPLOYMENT	318.00	0.00
	001-3000-1020-1020.3	7225	PROBATE JUDGES FE UNEMPLOYMENT	0.00	0.00
	001-3000-3010-3010	7225	DISTRICT CLERK UNEMPLOYMENT	394.00	0.00
	001-3000-3015-3015	7225	DOMESTIC RELATION UNEMPLOYMENT	180.00	0.00
	001-3000-3020-3020	7225	42ND DISTRICT COU UNEMPLOYMENT	135.00	0.00
	001-3000-3025-3025	7225	104TH DISTRICT CO UNEMPLOYMENT	108.00	0.00

FUNCTION	ORGANIZATION	ACCT	TITLE	Base	Base - New
3000 - JUDICIAL	001-3000-3030-3030	7225	326TH DISTRICT CO UNEMPLOYMENT	253.00	0.00
	001-3000-3035-3035	7225	350TH DISTRICT CO UNEMPLOYMENT	113.00	0.00
	001-3000-3038-3038	7225	INDIGENT DEFENSE UNEMPLOYMENT	41.00	0.00
	001-3000-3045-3045	7225	COUNTY COURT # 1 UNEMPLOYMENT	108.00	0.00
	001-3000-3050-3050	7225	COUNTY COURT # 2 UNEMPLOYMENT	107.00	0.00
	001-3000-3060-3060	7225	JUSTICE OF PEACE UNEMPLOYMENT	69.00	0.00
	001-3000-3065-3065	7225	JUSTICE OF PEACE UNEMPLOYMENT	90.00	0.00
	001-3000-3070-3070	7225	JUSTICE OF PEACE UNEMPLOYMENT	58.00	0.00
	001-3000-3075-3075	7225	JUSTICE OF PEACE UNEMPLOYMENT	61.00	0.00
	001-3000-3080-3080	7225	JUSTICE OF PEACE UNEMPLOYMENT	20.00	0.00
	001-3000-3100-3100	7225	LAW LIBRARY UNEMPLOYMENT	41.00	0.00
	001-3000-1010-1010.3	7230	COUNTY CLERK - JU LONG TERM DISABIL	2,096.00	0.00
	001-3000-1020-1020.3	7230	PROBATE JUDGES FE LONG TERM DISABIL	0.00	0.00
	001-3000-3010-3010	7230	DISTRICT CLERK LONG TERM DISABIL	3,038.00	0.00
	001-3000-3015-3015	7230	DOMESTIC RELATION LONG TERM DISABIL	1,185.00	0.00
	001-3000-3020-3020	7230	42ND DISTRICT COU LONG TERM DISABIL	888.00	0.00
	001-3000-3025-3025	7230	104TH DISTRICT CO LONG TERM DISABIL	707.00	0.00
	001-3000-3030-3030	7230	326TH DISTRICT CO LONG TERM DISABIL	1,174.00	0.00
	001-3000-3035-3035	7230	350TH DISTRICT CO LONG TERM DISABIL	741.00	0.00
	001-3000-3038-3038	7230	INDIGENT DEFENSE LONG TERM DISABIL	266.00	0.00
	001-3000-3045-3045	7230	COUNTY COURT # 1 LONG TERM DISABIL	1,695.00	0.00
TOTAL BENEFITS	001-3000-3050-3050	7230	COUNTY COURT # 2 LONG TERM DISABIL	1,691.00	0.00
	001-3000-3060-3060	7230	JUSTICE OF PEACE LONG TERM DISABIL	741.00	0.00
	001-3000-3065-3065	7230	JUSTICE OF PEACE LONG TERM DISABIL	882.00	0.00
	001-3000-3070-3070	7230	JUSTICE OF PEACE LONG TERM DISABIL	681.00	0.00
	001-3000-3075-3075	7230	JUSTICE OF PEACE LONG TERM DISABIL	651.00	0.00
	001-3000-3080-3080	7230	JUSTICE OF PEACE LONG TERM DISABIL	462.00	0.00
	001-3000-3100-3100	7230	LAW LIBRARY LONG TERM DISABIL	262.00	0.00
	001-3000-3010-3010	7235	DISTRICT CLERK CAR ALLOWANCE	700.00	0.00
				1,016,730.00	0.00
				1,016,730.00	0.00
TOTAL PERSONNEL SERVICES	001-3000-3015-3015	7310	DOMESTIC RELATION LEGAL	0.00	0.00
	001-3000-1020-1020.3	7311	PROBATE JUDGES FE COURT APPOINTED A	0.00	0.00
	001-3000-3020-3020	7311	42ND DISTRICT COU COURT APPOINTED A	0.00	0.00

FUNCTION	ORGANIZATION	ACCT	TITLE	Base	Base - New
3000 - JUDICIAL	001-3000-3025-3025	7311	104TH DISTRICT CO COURT APPOINTED A	0.00	0.00
	001-3000-3030-3030	7311	326TH DISTRICT CO COURT APPOINTED A	0.00	0.00
	001-3000-3035-3035	7311	350TH DISTRICT CO COURT APPOINTED A	0.00	0.00
	001-3000-3040-3040	7311	COURT COST COURT APPOINTED A	2,100,000.00	0.00
	001-3000-3045-3045	7311	COUNTY COURT # 1 COURT APPOINTED A	0.00	0.00
	001-3000-3050-3050	7311	COUNTY COURT # 2 COURT APPOINTED A	0.00	0.00
				2,100,000.00	0.00
				72,904.00	0.00
	001-3000-3040-3040	73111	COURT COST REGIONAL PUBLIC D	0.00	0.00
	001-3000-3020-3020	7311A	42ND DISTRICT COU INDIGENT DEFENSE-	0.00	0.00
	001-3000-3025-3025	7311A	104TH DISTRICT CO INDIGENT DEFENSE-	0.00	0.00
	001-3000-3035-3035	7311A	350TH DISTRICT CO INDIGENT DEFENSE-	0.00	0.00
	001-3000-3020-3020	7311C	42ND DISTRICT COU INDIGENT DEFENSE-	0.00	0.00
	001-3000-3025-3025	7311C	104TH DISTRICT CO INDIGENT DEFENSE-	0.00	0.00
	001-3000-3035-3035	7311C	350TH DISTRICT CO INDIGENT DEFENSE-	0.00	0.00
TOTAL COURT APPOINTED ATTORNEY	001-3000-1020-1020.3	7312	PROBATE JUDGES FE ASSIGNED JUDGE EX	72,904.00	0.00
	001-3000-3020-3020	7312	42ND DISTRICT COU ASSIGNED JUDGE EX	3,500.00	0.00
	001-3000-3025-3025	7312	104TH DISTRICT CO ASSIGNED JUDGE EX	1,000.00	0.00
	001-3000-3030-3030	7312	326TH DISTRICT CO ASSIGNED JUDGE EX	1,200.00	0.00
	001-3000-3035-3035	7312	350TH DISTRICT CO ASSIGNED JUDGE EX	1,000.00	0.00
	001-3000-3045-3045	7312	COUNTY COURT # 1 ASSIGNED JUDGE EX	1,000.00	0.00
	001-3000-3050-3050	7312	COUNTY COURT # 2 ASSIGNED JUDGE EX	3,000.00	0.00
	001-3000-3065-3065	7312	JUSTICE OF PEACE ASSIGNED JUDGE EX	2,000.00	0.00
	001-3000-1020-1020.3	7313	PROBATE JUDGES FE COURT REPORTER EX	0.00	0.00
	001-3000-3020-3020	7313	42ND DISTRICT COU COURT REPORTER EX	0.00	0.00
	001-3000-3025-3025	7313	104TH DISTRICT CO COURT REPORTER EX	0.00	0.00
	001-3000-3030-3030	7313	326TH DISTRICT CO COURT REPORTER EX	0.00	0.00
	001-3000-3035-3035	7313	350TH DISTRICT CO COURT REPORTER EX	0.00	0.00
	001-3000-3040-3040	7313	COURT COST COURT REPORTER EX	85,000.00	0.00
	001-3000-3045-3045	7313	COUNTY COURT # 1 COURT REPORTER EX	500.00	0.00
TOTAL PROFESSIONAL SERVICES	001-3000-3050-3050	7313	COUNTY COURT # 2 COURT REPORTER EX	0.00	0.00
	001-3000-3040-3040	7314	COURT COST INVESTIGATION	25,000.00	0.00
	001-3000-3040-3040	7315	COURT COST INTERPRETER	10,000.00	0.00
	001-3000-3040-3040	7316	COURT COST EXPERT TESTIMONY	35,000.00	0.00

FUNCTION	ORGANIZATION	ACCT	TITLE	Base	
				Base	Base - New
3000 - JUDICIAL	001-3000-3040-3040	7317	COURT COST COURT COST FEES	15,000.00	0.00
	001-3000-3040-3040	7331	COURT COST AUTOPSY	200,000.00	0.00
	001-3000-3040-3040	7335	COURT COST PSYCHIATRIC EVALU	30,000.00	0.00
	001-3000-1020-1020.3	7365	PROBATE JUDGES FE CONTRACTED SERVIC	0.00	0.00
				413,200.00	0.00
TOTAL PROFESSIONAL SERVICES					
	001-3000-3070-3070	7401	JUSTICE OF PEACE BUILDING RPRS.	200.00	0.00
	001-3000-3075-3075	7401	JUSTICE OF PEACE BUILDING RPRS.	750.00	0.00
	001-3000-3080-3080	7401	JUSTICE OF PEACE BUILDING RPRS.	5,589.00	0.00
	001-3000-3040-3040	7418	COURT COST EQUIPMENT - LEASE	14,900.00	0.00
	001-3000-3010-3010	7435	DISTRICT CLERK SERVICE CONTRACTS	4,200.00	0.00
	001-3000-3015-3015	7435	DOMESTIC RELATION SERVICE CONTRACTS	1,500.00	0.00
	001-3000-3070-3070	7450	JUSTICE OF PEACE CUSTODIAL	1,300.00	0.00
				28,439.00	0.00
TOTAL REPAIRS AND MAINTENANCE					
	001-3000-3010-3010	7501	DISTRICT CLERK STATIONERY	16,070.00	0.00
	001-3000-3015-3015	7501	DOMESTIC RELATION STATIONERY	7,000.00	0.00
	001-3000-3020-3020	7501	42ND DISTRICT COU STATIONERY	750.00	0.00
	001-3000-3025-3025	7501	104TH DISTRICT CO STATIONERY	750.00	0.00
	001-3000-3030-3030	7501	326TH DISTRICT CO STATIONERY	1,200.00	0.00
	001-3000-3035-3035	7501	350TH DISTRICT CO STATIONERY	900.00	0.00
	001-3000-3038-3038	7501	INDIGENT DEFENSE STATIONERY	2,400.00	0.00
	001-3000-3045-3045	7501	COUNTY COURT # 1 STATIONERY	2,000.00	0.00
	001-3000-3050-3050	7501	COUNTY COURT # 2 STATIONERY	1,200.00	0.00
	001-3000-3060-3060	7501	JUSTICE OF PEACE STATIONERY	5,500.00	0.00
	001-3000-3065-3065	7501	JUSTICE OF PEACE STATIONERY	5,500.00	0.00
	001-3000-3070-3070	7501	JUSTICE OF PEACE STATIONERY	1,500.00	0.00
	001-3000-3075-3075	7501	JUSTICE OF PEACE STATIONERY	2,500.00	0.00
	001-3000-3080-3080	7501	JUSTICE OF PEACE STATIONERY	1,600.00	0.00
	001-3000-3100-3100	7501	LAW LIBRARY STATIONERY	500.00	0.00
	001-3000-3040-3040	7505	COURT COST SUPPLIES	15,000.00	0.00
	001-3000-3070-3070	7505	JUSTICE OF PEACE SUPPLIES	300.00	0.00
	001-3000-3010-3010	7510	DISTRICT CLERK POSTAL	10,000.00	0.00
	001-3000-3015-3015	7510	DOMESTIC RELATION POSTAL	4,000.00	0.00
	001-3000-3020-3020	7510	42ND DISTRICT COU POSTAL	600.00	0.00
	001-3000-3025-3025	7510	104TH DISTRICT CO POSTAL	500.00	0.00

FUNCTION	ORGANIZATION	ACCT	TITLE	Base	Base - New
3000 - JUDICIAL	001-3000-3030-3030	7510	326TH DISTRICT CO POSTAL	600.00	0.00
	001-3000-3035-3035	7510	350TH DISTRICT CO POSTAL	500.00	0.00
	001-3000-3038-3038	7510	INDIGENT DEFENSE POSTAL	200.00	0.00
	001-3000-3040-3040	7510	COURT COST POSTAL	20,000.00	0.00
	001-3000-3045-3045	7510	COUNTY COURT # 1 POSTAL	900.00	0.00
	001-3000-3050-3050	7510	COUNTY COURT # 2 POSTAL	1,000.00	0.00
	001-3000-3060-3060	7510	JUSTICE OF PEACE POSTAL	2,200.00	0.00
	001-3000-3065-3065	7510	JUSTICE OF PEACE POSTAL	2,300.00	0.00
	001-3000-3070-3070	7510	JUSTICE OF PEACE POSTAL	1,400.00	0.00
	001-3000-3075-3075	7510	JUSTICE OF PEACE POSTAL	1,350.00	0.00
	001-3000-3080-3080	7510	JUSTICE OF PEACE POSTAL	400.00	0.00
	001-3000-3100-3100	7510	LAW LIBRARY POSTAL	125.00	0.00
	001-3000-3015-3015	7511	DOMESTIC RELATION POSTAL-RENTAL	2,500.00	0.00
	001-3000-3010-3010	7515	DISTRICT CLERK COPIER & PRINTING	6,300.00	0.00
	001-3000-3015-3015	7515	DOMESTIC RELATION COPIER & PRINTING	1,800.00	0.00
	001-3000-3020-3020	7515	42ND DISTRICT COU COPIER & PRINTING	900.00	0.00
	001-3000-3025-3025	7515	104TH DISTRICT CO COPIER & PRINTING	900.00	0.00
	001-3000-3030-3030	7515	326TH DISTRICT CO COPIER & PRINTING	700.00	0.00
	001-3000-3035-3035	7515	350TH DISTRICT CO COPIER & PRINTING	900.00	0.00
	001-3000-3045-3045	7515	COUNTY COURT # 1 COPIER & PRINTING	1,800.00	0.00
	001-3000-3050-3050	7515	COUNTY COURT # 2 COPIER & PRINTING	1,800.00	0.00
	001-3000-3060-3060	7515	JUSTICE OF PEACE COPIER & PRINTING	600.00	0.00
	001-3000-3065-3065	7515	JUSTICE OF PEACE COPIER & PRINTING	700.00	0.00
	001-3000-3070-3070	7515	JUSTICE OF PEACE COPIER & PRINTING	1,050.00	0.00
	001-3000-3075-3075	7515	JUSTICE OF PEACE COPIER & PRINTING	1,050.00	0.00
	001-3000-3080-3080	7515	JUSTICE OF PEACE COPIER & PRINTING	1,050.00	0.00
	001-3000-3100-3100	7515	LAW LIBRARY COPIER & PRINTING	2,400.00	0.00
	001-3000-3020-3020	7525	42ND DISTRICT COU BOOKS & PUBLICATI	1,000.00	0.00
	001-3000-3025-3025	7525	104TH DISTRICT CO BOOKS & PUBLICATI	1,800.00	0.00
	001-3000-3030-3030	7525	326TH DISTRICT CO BOOKS & PUBLICATI	3,500.00	0.00
	001-3000-3035-3035	7525	350TH DISTRICT CO BOOKS & PUBLICATI	1,200.00	0.00
	001-3000-3045-3045	7525	COUNTY COURT # 1 BOOKS & PUBLICATI	2,100.00	0.00
	001-3000-3050-3050	7525	COUNTY COURT # 2 BOOKS & PUBLICATI	2,000.00	0.00
	001-3000-3100-3100	7525	LAW LIBRARY BOOKS & PUBLICATI	53,000.00	0.00

FUNCTION	ORGANIZATION	ACCT	TITLE	Base	Base - New
3000 - JUDICIAL	001-3000-3010-3010	7555	DISTRICT CLERK PERMANENT RECORDS	14,040.00	0.00
	001-3000-3060-3060	7555	JUSTICE OF PEACE PERMANENT RECORDS	900.00	0.00
	001-3000-3065-3065	7555	JUSTICE OF PEACE PERMANENT RECORDS	1,200.00	0.00
	001-3000-3075-3075	7555	JUSTICE OF PEACE PERMANENT RECORDS	450.00	0.00
	001-3000-3070-3070	7570	JUSTICE OF PEACE SECURITY - MAINTENANCE	0.00	0.00
				216,385.00	0.00
	001-3000-3070-3070	7801	JUSTICE OF PEACE TELEPHONE	2,882.00	0.00
	001-3000-3075-3075	7801	JUSTICE OF PEACE TELEPHONE	1,960.00	0.00
	001-3000-3080-3080	7801	JUSTICE OF PEACE TELEPHONE	1,650.00	0.00
	001-3000-3060-3060	7805	JUSTICE OF PEACE MOBILE PHONE	600.00	0.00
	001-3000-3065-3065	7805	JUSTICE OF PEACE MOBILE PHONE	0.00	0.00
	001-3000-3070-3070	7805	JUSTICE OF PEACE MOBILE PHONE	500.00	0.00
TOTAL OPERATING EXPENSE	001-3000-3075-3075	7805	JUSTICE OF PEACE MOBILE PHONE	500.00	0.00
	001-3000-3080-3080	7805	JUSTICE OF PEACE MOBILE PHONE	0.00	0.00
	001-3000-3038-3038	7850	INDIGENT DEFENSE MILEAGE	800.00	0.00
	001-3000-3060-3060	7850	JUSTICE OF PEACE MILEAGE	700.00	0.00
	001-3000-3065-3065	7850	JUSTICE OF PEACE MILEAGE	850.00	0.00
	001-3000-3070-3070	7850	JUSTICE OF PEACE MILEAGE	2,000.00	0.00
	001-3000-3075-3075	7850	JUSTICE OF PEACE MILEAGE	2,100.00	0.00
	001-3000-3080-3080	7850	JUSTICE OF PEACE MILEAGE	2,600.00	0.00
	001-3000-1020-1020.3	7855	PROBATE JUDGES FE CONFERENCE & SEMI	600.00	0.00
	001-3000-3010-3010	7855	DISTRICT CLERK CONFERENCE & SEMI	3,500.00	0.00
	001-3000-3015-3015	7855	DOMESTIC RELATION CONFERENCE & SEMI	3,500.00	0.00
	001-3000-3020-3020	7855	42ND DISTRICT COU CONFERENCE & SEMI	1,000.00	0.00
	001-3000-3025-3025	7855	104TH DISTRICT CO CONFERENCE & SEMI	2,000.00	0.00
	001-3000-3030-3030	7855	326TH DISTRICT CO CONFERENCE & SEMI	7,600.00	0.00
	001-3000-3035-3035	7855	350TH DISTRICT CO CONFERENCE & SEMI	2,600.00	0.00
	001-3000-3038-3038	7855	INDIGENT DEFENSE CONFERENCE & SEMI	600.00	0.00
	001-3000-3040-3040	7855	COURT COST CONFERENCE & SEMI	2,000.00	0.00
	001-3000-3045-3045	7855	COUNTY COURT # 1 CONFERENCE & SEMI	3,000.00	0.00
	001-3000-3050-3050	7855	COUNTY COURT # 2 CONFERENCE & SEMI	3,000.00	0.00
	001-3000-3060-3060	7855	JUSTICE OF PEACE CONFERENCE & SEMI	5,800.00	0.00
	001-3000-3065-3065	7855	JUSTICE OF PEACE CONFERENCE & SEMI	5,800.00	0.00
	001-3000-3070-3070	7855	JUSTICE OF PEACE CONFERENCE & SEMI	2,800.00	0.00

FUNCTION	ORGANIZATION	ACCT	TITLE	Base	Base - New
3000 - JUDICIAL	001-3000-3075-3075	7855	JUSTICE OF PEACE CONFERENCE & SEMI	2,200.00	0.00
	001-3000-3080-3080	7855	JUSTICE OF PEACE CONFERENCE & SEMI	3,000.00	0.00
	001-3000-3100-3100	7855	LAW LIBRARY CONFERENCE & SEMI	1,000.00	0.00
				67,142.00	0.00
TOTAL COMMUNICATIONS/TRANSPORT				115,000.00	0.00
TOTAL JURY EXPENSE	001-3000-3040-3040	8030	COURT COST PETIT-GRAND JURY	2,500.00	0.00
	001-3000-3040-3040	8033	COURT COST MEALS & LODGING	117,500.00	0.00
	001-3000-3020-3020	8055	42ND DISTRICT COU UNIFORMS	250.00	0.00
	001-3000-3030-3030	8055	326TH DISTRICT CO UNIFORMS	250.00	0.00
TOTAL MISCELLANEOUS	001-3000-3045-3045	8055	COUNTY COURT # 1 UNIFORMS	300.00	0.00
	001-3000-3050-3050	8055	COUNTY COURT # 2 UNIFORMS	200.00	0.00
				118,500.00	0.00
	001-3000-3070-3070	8101	JUSTICE OF PEACE ELECTRIC	2,050.00	0.00
	001-3000-3075-3075	8101	JUSTICE OF PEACE ELECTRIC	1,300.00	0.00
	001-3000-3080-3080	8101	JUSTICE OF PEACE ELECTRIC	1,800.00	0.00
	001-3000-3075-3075	8105	JUSTICE OF PEACE GAS	550.00	0.00
	001-3000-3070-3070	8110	JUSTICE OF PEACE WATER	900.00	0.00
TOTAL PUBLIC UTILITIES	001-3000-3075-3075	8110	JUSTICE OF PEACE WATER	890.00	0.00
	001-3000-3080-3080	8110	JUSTICE OF PEACE WATER	1,000.00	0.00
				8,490.00	0.00
	001-3000-3020-3020	8950	42ND DISTRICT COU NON CAPITALIZED E	0.00	0.00
	001-3000-3025-3025	8950	104TH DISTRICT CO NON CAPITALIZED E	0.00	0.00
	001-3000-3035-3035	8950	350TH DISTRICT CO NON CAPITALIZED E	300.00	0.00
	001-3000-3040-3040	8950	COURT COST NON CAPITALIZED E	0.00	0.00
	001-3000-3050-3050	8950	COUNTY COURT # 2 NON CAPITALIZED E	0.00	0.00
	001-3000-3060-3060	8950	JUSTICE OF PEACE NON CAPITALIZED E	5,800.00	0.00
	001-3000-3065-3065	8950	JUSTICE OF PEACE NON CAPITALIZED E	4,425.00	0.00
	001-3000-3070-3070	8950	JUSTICE OF PEACE NON CAPITALIZED E	0.00	0.00
	001-3000-3075-3075	8950	JUSTICE OF PEACE NON CAPITALIZED E	5,453.00	0.00
TOTAL NON CAPITALIZED EQUIPMENT				15,978.00	0.00
TOTAL FIXED ASSETS	001-3000-3040-3040	9020	COURT COST EQUIPMENT	0.00	0.00
				0.00	0.00
TOTAL JUDICIAL				6,802,462.00	0.00

FUNCTION	ORGANIZATION	ACCT	TITLE	Base	Base - New
4000 - LEGAL					
TOTAL SALARY AND WAGES	001-4000-4010-4010	7101	DISTRICT ATTORNEY ELECTED OFFICIAL	10,474.00	3,500.00
TOTAL PERSONNEL SERVICES	001-4000-4010-4010	7103	DISTRICT ATTORNEY ASSISTANTS/DEPUTI	1,044,883.00	64,000.00
				1,055,357.00	67,500.00
				1,055,357.00	67,500.00
TOTAL SALARY AND WAGES	001-4000-4010-4010	71031	DISTRICT ATTORNEY LEAVE BALANCE PAY	0.00	0.00
				0.00	0.00
				0.00	0.00
TOTAL SALARY AND WAGES	001-4000-4010-4010	7105	DISTRICT ATTORNEY INVESTIGATOR	299,147.00	0.00
TOTAL PERSONNEL SERVICES	001-4000-4010-4010	7108	DISTRICT ATTORNEY SUPPORT STAFF	489,557.00	20,000.00
	001-4000-4010-4010	7109	DISTRICT ATTORNEY SUPPLEMENTAL	29,621.00	0.00
				818,325.00	20,000.00
				818,325.00	20,000.00
TOTAL SALARY AND WAGES	001-4000-4010-4010	71092	DISTRICT ATTORNEY LONGEVITY PAY	22,280.00	0.00
				22,280.00	0.00
				10,790.00	0.00
TOTAL SALARY AND WAGES	001-4000-4010-4010	7110	DISTRICT ATTORNEY PART TIME	10,790.00	0.00
TOTAL PERSONNEL SERVICES	001-4000-4020-4020	7110	CPS LEGAL SERVICE PART TIME	5,000.00	0.00
				15,790.00	0.00
TOTAL SALARY AND WAGES	001-4000-4010-4010	7201	DISTRICT ATTORNEY SOCIAL SECURITY T	145,220.00	6,477.00
	001-4000-4010-4010	7205	DISTRICT ATTORNEY RETIREMENT	192,406.00	8,969.00
	001-4000-4010-4010	7210	DISTRICT ATTORNEY DENTAL INSURANCE	21,538.00	1,164.00
	001-4000-4010-4010	7215	DISTRICT ATTORNEY HEALTH INSURANCE	272,688.00	14,746.00
	001-4000-4010-4010	7218	DISTRICT ATTORNEY LIFE INSURANCE	1,566.00	85.00
	001-4000-4010-4010	7220	DISTRICT ATTORNEY WORKERS COMPENSAT	19,132.00	286.00
	001-4000-4010-4010	7225	DISTRICT ATTORNEY UNEMPLOYMENT	1,897.00	84.00
	001-4000-4010-4010	7230	DISTRICT ATTORNEY LONG TERM DISABIL	12,318.00	578.00
				666,765.00	32,389.00
				682,555.00	32,389.00
TOTAL BENEFITS				18,000.00	0.00
TOTAL PERSONNEL SERVICES	001-4000-1040-1040.4	7310	NON DEPARTMENT-LE LEGAL	18,000.00	0.00
	001-4000-4010-4010	7310	DISTRICT ATTORNEY LEGAL	5,000.00	0.00
	001-4000-4010-4010	7313	DISTRICT ATTORNEY COURT REPORTER EX	2,000.00	0.00
	001-4000-4010-4010	7316	DISTRICT ATTORNEY EXPERT TESTIMONY	18,000.00	0.00
	001-4000-4010-4010	7368	DISTRICT ATTORNEY CONTRACT LABOR	18,264.00	0.00
	001-4000-4010-4010	7395	DISTRICT ATTORNEY PHOTOGRAPHIC SUPP	100.00	0.00
				61,364.00	0.00
TOTAL PROFESSIONAL SERVICES					

FUNCTION	ORGANIZATION	ACCT	TITLE	Base	Base - New
4000 - LEGAL	001-4000-4010-4010	7420	DISTRICT ATTORNEY VEHICLE EXPENSE	5,000.00	0.00
	001-4000-4010-4010	7422	DISTRICT ATTORNEY GAS & OIL	6,500.00	0.00
				11,500.00	0.00
TOTAL REPAIRS AND MAINTENANCE	001-4000-4010-4010	7501	DISTRICT ATTORNEY STATIONERY	16,000.00	0.00
	001-4000-4020-4020	7501	CPS LEGAL SERVICE STATIONERY	1,000.00	0.00
	001-4000-4020-4020	7505	CPS LEGAL SERVICE SUPPLIES	10,000.00	0.00
	001-4000-4010-4010	7510	DISTRICT ATTORNEY POSTAL	12,000.00	0.00
	001-4000-4010-4010	7515	DISTRICT ATTORNEY COPIER & PRINTING	7,000.00	0.00
	001-4000-4010-4010	7525	DISTRICT ATTORNEY BOOKS & PUBLICATIONS	10,500.00	0.00
	001-4000-4010-4010	7555	DISTRICT ATTORNEY PERMANENT RECORDS	1,000.00	0.00
TOTAL OPERATING EXPENSE				57,500.00	0.00
	001-4000-4010-4010	7805	DISTRICT ATTORNEY MOBILE PHONE	3,500.00	0.00
	001-4000-4010-4010	7815	DISTRICT ATTORNEY RADIOS	0.00	0.00
TOTAL COMMUNICATIONS/TRANSPORT	001-4000-4010-4010	7855	DISTRICT ATTORNEY CONFERENCE & SEMINARS	18,000.00	0.00
	001-4000-4020-4020	7855	CPS LEGAL SERVICE CONFERENCE & SEMINARS	1,000.00	0.00
				22,500.00	0.00
TOTAL MISCELLANEOUS	001-4000-4010-4010	8001	DISTRICT ATTORNEY AMMUNITION & FIRE	350.00	0.00
	001-4000-4010-4010	8204	DISTRICT ATTORNEY L.E.O.S.E.	350.00	0.00
				0.00	0.00
TOTAL ALLOCATION TO GOVT'S	001-4000-4010-4010	8950	DISTRICT ATTORNEY NON CAPITALIZED EXPENSE	0.00	0.00
	001-4000-4020-4020	8950	CPS LEGAL SERVICE NON CAPITALIZED EXPENSE	25,000.00	0.00
				25,000.00	0.00
TOTAL NON CAPITALIZED EQUIPMENT				2,860,731.00	0.00
4500 - ELECTION ADMINISTRATION	001-4500-4510-4510	7102	ELECTION APPOINTED OFFICIALS	48,825.00	0.00
	001-4500-4510-4510	7103	ELECTION ASSISTANTS/DEPUTY	95,503.00	0.00
	001-4500-4510-4510	7110	ELECTION PART TIME	8,000.00	0.00
TOTAL SALARY AND WAGES				152,328.00	0.00
	001-4500-4510-4510	7111	ELECTION SALARY-OVERTIME	0.00	0.00
	001-4500-4510-4510	7111.1	ELECTION SALARY-COMP TIME	0.00	0.00
TOTAL PERSONNEL SERVICES				0.00	0.00
TOTAL SALARY AND WAGES	001-4500-4510-4510	7201	ELECTION SOCIAL SECURITY TAX	11,775.00	0.00

FUNCTION	ORGANIZATION	ACCT	TITLE	Base	Base - New
4500 - ELECTION ADMINISTRATION	001-4500-4510-4510	7205	ELECTION RETIREMENT	14,795.00	0.00
	001-4500-4510-4510	7210	ELECTION DENTAL INSURANCE	2,328.00	0.00
	001-4500-4510-4510	7215	ELECTION HEALTH INSURANCE	29,491.00	0.00
	001-4500-4510-4510	7218	ELECTION LIFE INSURANCE	169.00	0.00
	001-4500-4510-4510	7220	ELECTION WORKERS COMPENSAT	518.00	0.00
	001-4500-4510-4510	7225	ELECTION UNEMPLOYMENT	153.00	0.00
	001-4500-4510-4510	7230	ELECTION LONG TERM DISABIL	953.00	0.00
				60,183.00	0.00
				60,183.00	0.00
				30,000.00	0.00
TOTAL BENEFITS					
TOTAL PERSONNEL SERVICES	001-4500-4510-4510	7368	ELECTION CONTRACT LABOR	30,000.00	0.00
TOTAL PROFESSIONAL SERVICES	001-4500-4510-4510	7420	ELECTION VEHICLE EXPENSE	300.00	0.00
	001-4500-4510-4510	7422	ELECTION GAS & OIL	1,200.00	0.00
	001-4500-4510-4510	7435	ELECTION SERVICE CONTRACTS	60,023.00	0.00
				61,523.00	0.00
TOTAL REPAIRS AND MAINTENANCE	001-4500-4510-4510	7501	ELECTION STATIONERY	5,000.00	0.00
	001-4500-4510-4510	7505	ELECTION SUPPLIES	300.00	0.00
	001-4500-4510-4510	7510	ELECTION POSTAL	34,000.00	0.00
				39,300.00	0.00
TOTAL OPERATING EXPENSE	001-4500-4510-4510	7855	ELECTION CONFERENCE & SEMI	2,000.00	0.00
TOTAL COMMUNICATIONS/TRANSPORT				2,000.00	0.00
	001-4500-4510-4510	8020	ELECTION ELECTION EXPENSE	18,000.00	0.00
TOTAL MISCELLANEOUS				18,000.00	0.00
TOTAL ELECTION ADMINISTRATION				363,334.00	
5000 - FACILITIES MGMT	001-5000-5030-5030	7103	BUILDING MAINTENNA ASSISTANTS/DEPUTI	149,269.00	0.00
				149,269.00	0.00
	001-5000-5030-5030	7201	BUILDING MAINTENNA SOCIAL SECURITY T	11,539.00	0.00
	001-5000-5030-5030	7205	BUILDING MAINTENNA RETIREMENT	15,300.00	0.00
	001-5000-5030-5030	7210	BUILDING MAINTENNA DENTAL INSURANCE	2,911.00	0.00
	001-5000-5030-5030	7215	BUILDING MAINTENNA HEALTH INSURANCE	36,864.00	0.00
	001-5000-5030-5030	7218	BUILDING MAINTENNA LIFE INSURANCE	212.00	0.00
	001-5000-5030-5030	7220	BUILDING MAINTENNA WORKERS COMPENSAT	9,240.00	0.00
	001-5000-5030-5030	7225	BUILDING MAINTENNA UNEMPLOYMENT	149.00	0.00

FUNCTION	ORGANIZATION	ACCT	TITLE	Base	Base - New
5000 - FACILITIES MGMT	001-5000-5030-5030	7230	BUILDING MAINTENANCE LONG TERM DISABIL	985.00	0.00
TOTAL BENEFITS	001-5000-5030-5030	7235	BUILDING MAINTENANCE CAR ALLOWANCE	0.00	0.00
TOTAL PERSONNEL SERVICES				77,199.00	0.00
	001-5000-5030-5030	7401	BUILDING MAINTENANCE BUILDING RRPS.	226,469.00	0.00
	001-5000-5030-5030	7420	BUILDING MAINTENANCE VEHICLE EXPENSE	157,000.00	0.00
	001-5000-5030-5030	7422	BUILDING MAINTENANCE GAS & OIL	4,000.00	0.00
	001-5000-5030-5030	7435	BUILDING MAINTENANCE SERVICE CONTRACTS	5,800.00	0.00
	001-5000-5030-5030	7435	BUILDING MAINTENANCE SERVICE CONTRACTS	74,840.00	0.00
	001-5000-5030-5030	7450	BUILDING MAINTENANCE CUSTODIAL	145,000.00	0.00
	001-5000-5030-5030	7460	BUILDING MAINTENANCE ELEVATOR	29,100.00	0.00
TOTAL REPAIRS AND MAINTENANCE				415,740.00	0.00
	001-5000-5030-5030	7505	BUILDING MAINTENANCE SUPPLIES	38,000.00	0.00
	001-5000-5030-5030	7570	BUILDING MAINTENANCE SECURITY - MAINTENANCE	2,000.00	0.00
TOTAL OPERATING EXPENSE				40,000.00	0.00
	001-5000-5030-5030	7805	BUILDING MAINTENANCE MOBILE PHONE	1,700.00	0.00
	001-5000-5030-5030	7855	BUILDING MAINTENANCE CONFERENCE & SEMINARS	1,000.00	0.00
TOTAL COMMUNICATIONS/TRANSPORT				2,700.00	0.00
	001-5000-5030-5030	8101	BUILDING MAINTENANCE ELECTRIC	320,000.00	0.00
	001-5000-5030-5030	8105	BUILDING MAINTENANCE GAS	75,000.00	0.00
	001-5000-5030-5030	8110	BUILDING MAINTENANCE WATER	47,000.00	0.00
TOTAL PUBLIC UTILITIES				442,000.00	0.00
	001-5000-5030-5030	8950	BUILDING MAINTENANCE NON CAPITALIZED EQUIPMENT	0.00	0.00
TOTAL NON CAPITALIZED EQUIPMENT				0.00	0.00
	001-5000-5030-5030	9010	BUILDING MAINTENANCE AUTOS & TRUCKS	40,000.00	0.00
	001-5000-5030-5030	9020	BUILDING MAINTENANCE EQUIPMENT	682,329.00	0.00
TOTAL FIXED ASSETS				722,329.00	0.00
TOTAL FACILITIES MGMT				1,849,238.00	
5500 - COMMUNITY & ECONOMIC DEVELOPMENT	001-5500-5512-5512	74001	EXPO CENTER IMPROVEMENTS/RENOVATIONS	35,000.00	0.00
TOTAL REPAIRS AND MAINTENANCE	001-5500-5512-5512	7505	EXPO CENTER SUPPLIES	35,000.00	0.00
				0.00	0.00
TOTAL OPERATING EXPENSE	001-5500-1040-1040.518601		NON DEPARTMENT-CO ALLOCATION FOR AS	28,770.00	0.00
	001-5500-1040-1040.518622		NON DEPARTMENT-CO HISTORICAL COMMITMENTS	2,900.00	0.00

FUNCTION	ORGANIZATION	ACCT	TITLE	Base	Base - New
5500 - COMMUNITY & ECONOMIC DEVE	001-5500-5512-5512	8625	EXPO CENTER MARKETING PROGRAM	30,000.00	0.00
	TOTAL ALLOCATION TO OTHERS			61,670.00	0.00
	001-5500-5512-5512	9020	EXPO CENTER EQUIPMENT	0.00	0.00
	TOTAL FIXED ASSETS			0.00	0.00
TOTAL COMMUNITY & ECONOMIC DEVE				96,670.00	
6000 - PUBLIC SAFETY/EMERGENCY	001-6000-6010-6010	7101	SHERIFF ELECTED OFFICIAL	75,680.00	0.00
	001-6000-6030-6030	7101	CONSTABLE ELECTED OFFICIAL	51,242.00	0.00
	001-6000-6035-6035	7101	CONSTABLE PREC. 2 ELECTED OFFICIAL	9,433.00	0.00
	001-6000-6040-6040	7101	CONSTABLE PREC. 3 ELECTED OFFICIAL	10,308.00	0.00
	001-6000-6045-6045	7101	CONSTABLE PREC. 4 ELECTED OFFICIAL	2,056.00	0.00
	001-6000-6010-6010	7103	SHERIFF ASSISTANTS/DEPUTI	3,446,318.00	33,000.00
	001-6000-6030-6030	7103	CONSTABLE ASSISTANTS/DEPUTI	312,021.00	27,473.00
	TOTAL SALARY AND WAGES			3,901,452.00	60,473.00
	TOTAL PERSONNEL SERVICES			3,901,452.00	60,473.00
	001-6000-6010-6010	71031	SHERIFF LEAVE BALANCE PAY	0.00	0.00
	TOTAL SALARY AND WAGES			0.00	0.00
	001-6000-6010-6010	7108	SHERIFF SUPPORT STAFF	363,312.00	0.00
TOTAL SALARY AND WAGES	001-6000-6010-6010	7110	SHERIFF PART TIME	0.00	0.00
	001-6000-6030-6030	7110	CONSTABLE PART TIME	11,050.00	0.00
	TOTAL SALARY AND WAGES			374,362.00	0.00
	TOTAL PERSONNEL SERVICES			374,362.00	0.00
TOTAL SALARY AND WAGES	001-6000-6010-6010	7111	SHERIFF SALARY-OVERTIME	75,000.00	0.00
	001-6000-6010-6010	71111	SHERIFF SALARY-COMP TIME	0.00	0.00
	TOTAL SALARY AND WAGES			75,000.00	0.00
	TOTAL SALARY AND WAGES			70,000.00	0.00
TOTAL SALARY AND WAGES	001-6000-6010-6010	7201	SHERIFF SOCIAL SECURITY T	307,737.00	2,525.00
	001-6000-6030-6030	7201	CONSTABLE SOCIAL SECURITY T	28,665.00	2,102.00
	001-6000-6035-6035	7201	CONSTABLE PREC. 2 SOCIAL SECURITY T	722.00	0.00
	001-6000-6040-6040	7201	CONSTABLE PREC. 3 SOCIAL SECURITY T	862.00	0.00
TOTAL SALARY AND WAGES	001-6000-6045-6045	7201	CONSTABLE PREC. 4 SOCIAL SECURITY T	157.00	0.00
	001-6000-6010-6010	7205	SHERIFF RETIREMENT	412,327.00	3,383.00
	001-6000-6030-6030	7205	CONSTABLE RETIREMENT	38,368.00	2,816.00

FUNCTION	ORGANIZATION	ACCT	TITLE	Base	Base - New	
6000 - PUBLIC SAFETY/EMERGENCY	001-6000-6035-6035	7205	CONSTABLE PREC. 2 RETIREMENT	967.00	0.00	
	001-6000-6040-6040	7205	CONSTABLE PREC. 3 RETIREMENT	1,057.00	0.00	
	001-6000-6045-6045	7205	CONSTABLE PREC. 4 RETIREMENT	211.00	0.00	
	001-6000-6010-6010	7210	SHERIFF DENTAL INSURANCE	55,882.00	582.00	
	001-6000-6030-6030	7210	CONSTABLE DENTAL INSURANCE	5,239.00	582.00	
	001-6000-6035-6035	7210	CONSTABLE PREC. 2 DENTAL INSURANCE	582.00	0.00	
	001-6000-6040-6040	7210	CONSTABLE PREC. 3 DENTAL INSURANCE	0.00	0.00	
	001-6000-6045-6045	7210	CONSTABLE PREC. 4 DENTAL INSURANCE	582.00	0.00	
	001-6000-6010-6010	7215	SHERIFF HEALTH INSURANCE	707,736.00	7,373.00	
	001-6000-6030-6030	7215	CONSTABLE HEALTH INSURANCE	66,355.00	7,373.00	
	001-6000-6035-6035	7215	CONSTABLE PREC. 2 HEALTH INSURANCE	7,373.00	0.00	
	001-6000-6040-6040	7215	CONSTABLE PREC. 3 HEALTH INSURANCE	0.00	0.00	
	001-6000-6045-6045	7215	CONSTABLE PREC. 4 HEALTH INSURANCE	7,373.00	0.00	
	001-6000-6010-6010	7218	SHERIFF LIFE INSURANCE	4,064.00	42.00	
	001-6000-6030-6030	7218	CONSTABLE LIFE INSURANCE	381.00	42.00	
	001-6000-6035-6035	7218	CONSTABLE PREC. 2 LIFE INSURANCE	42.00	0.00	
	001-6000-6040-6040	7218	CONSTABLE PREC. 3 LIFE INSURANCE	0.00	0.00	
	001-6000-6045-6045	7218	CONSTABLE PREC. 4 LIFE INSURANCE	42.00	0.00	
	001-6000-6010-6010	7220	SHERIFF WORKERS COMPENSAT	168,836.00	1,511.00	
	001-6000-6030-6030	7220	CONSTABLE WORKERS COMPENSAT	15,538.00	1,258.00	
	001-6000-6035-6035	7220	CONSTABLE PREC. 2 WORKERS COMPENSAT	432.00	0.00	
	001-6000-6040-6040	7220	CONSTABLE PREC. 3 WORKERS COMPENSAT	473.00	0.00	
	001-6000-6045-6045	7220	CONSTABLE PREC. 4 WORKERS COMPENSAT	94.00	0.00	
	001-6000-6010-6010	7225	SHERIFF UNEMPLOYMENT	3,953.00	33.00	
	001-6000-6030-6030	7225	CONSTABLE UNEMPLOYMENT	323.00	28.00	
	001-6000-6010-6010	7230	SHERIFF LONG TERM DISABIL	26,550.00	218.00	
	001-6000-6030-6030	7230	CONSTABLE LONG TERM DISABIL	2,398.00	181.00	
	001-6000-6035-6035	7230	CONSTABLE PREC. 2 LONG TERM DISABIL	63.00	0.00	
	001-6000-6040-6040	7230	CONSTABLE PREC. 3 LONG TERM DISABIL	68.00	0.00	
	001-6000-6045-6045	7230	CONSTABLE PREC. 4 LONG TERM DISABIL	13.00	0.00	
TOTAL BENEFITS				1,865,466.00	30,050.00	
TOTAL PERSONNEL SERVICES	001-6000-6010-6010	7371	SHERIFF SOFTWARE	1,935,466.00	30,050.00	
	001-6000-6010-6010	7390	SHERIFF SPECIAL SERVICES	12,000.00	0.00	
				10,000.00	0.00	30

FUNCTION	ORGANIZATION	ACCT	TITLE	Base	Base - New
6000 - PUBLIC SAFETY/EMERGENCY	001-6000-6010-6010	7392	SHERIFF CID SUPPLIES	6,000.00	0.00
	001-6000-6010-6010	7393	SHERIFF FORENSICS	5,000.00	0.00
				33,000.00	0.00
TOTAL PROFESSIONAL SERVICES	001-6000-6010-6010	7420	SHERIFF VEHICLE EXPENSE	130,000.00	0.00
	001-6000-6030-6030	7420	CONSTABLE VEHICLE EXPENSE	6,200.00	0.00
	001-6000-6010-6010	7422	SHERIFF GAS & OIL	250,000.00	0.00
	001-6000-6030-6030	7422	CONSTABLE GAS & OIL	17,000.00	0.00
	001-6000-6010-6010	7430	SHERIFF LEASE-AUTO	42,000.00	0.00
	001-6000-6010-6010	7435	SHERIFF SERVICE CONTRACTS	31,500.00	0.00
				476,700.00	0.00
TOTAL REPAIRS AND MAINTENANCE	001-6000-6010-6010	7501	SHERIFF STATIONERY	6,000.00	0.00
	001-6000-6035-6035	7501	CONSTABLE PREC. 2 STATIONERY	315.00	0.00
	001-6000-6040-6040	7501	CONSTABLE PREC. 3 STATIONERY	100.00	0.00
	001-6000-6045-6045	7501	CONSTABLE PREC. 4 STATIONERY	500.00	0.00
	001-6000-6010-6010	7505	SHERIFF SUPPLIES	7,000.00	0.00
	001-6000-6030-6030	7505	CONSTABLE SUPPLIES	3,200.00	0.00
	001-6000-6010-6010	7508	SHERIFF SUPPLIES - K-9	3,000.00	0.00
				20,115.00	0.00
	001-6000-6010-6010	7509	SHERIFF SUPPLIES-ESTRAY	2,000.00	0.00
				2,000.00	0.00
TOTAL SUPPLIES-ESTRAY	001-6000-6010-6010	7510	SHERIFF POSTAL	4,500.00	0.00
	001-6000-6030-6030	7510	CONSTABLE POSTAL	750.00	0.00
	001-6000-6035-6035	7510	CONSTABLE PREC. 2 POSTAL	90.00	0.00
	001-6000-6040-6040	7510	CONSTABLE PREC. 3 POSTAL	100.00	0.00
	001-6000-6010-6010	7515	SHERIFF COPIER & PRINTING	3,600.00	0.00
	001-6000-6030-6030	7515	CONSTABLE COPIER & PRINTING	600.00	0.00
	001-6000-6010-6010	7570	SHERIFF SECURITY - MAINT	17,000.00	0.00
	001-6000-6030-6030	7570	CONSTABLE SECURITY - MAINT	0.00	0.00
				26,640.00	0.00
	001-6000-6040-6040	7801	CONSTABLE PREC. 3 TELEPHONE	450.00	0.00
TOTAL OPERATING EXPENSE	001-6000-6010-6010	7805	SHERIFF MOBILE PHONE	40,000.00	0.00
	001-6000-6030-6030	7805	CONSTABLE MOBILE PHONE	4,900.00	0.00
	001-6000-6040-6040	7805	CONSTABLE PREC. 3 MOBILE PHONE	960.00	0.00
	001-6000-6010-6010	7815	SHERIFF RADIOS	20,000.00	0.00

FUNCTION	ORGANIZATION	ACCT	TITLE	Base	Base - New
6000 - PUBLIC SAFETY/EMERGENCY	001-6000-6010-6010	7816	SHERIFF RADIOS-REPAIRS	40,000.00	0.00
	001-6000-6030-6030	7816	CONSTABLE RADIOS-REPAIRS	1,500.00	0.00
	001-6000-6010-6010	7817	SHERIFF TOWER-LEASE	13,550.00	0.00
	001-6000-6035-6035	7850	CONSTABLE PREC. 2 MILEAGE	2,400.00	0.00
	001-6000-6045-6045	7850	CONSTABLE PREC. 4 MILEAGE	500.00	0.00
	001-6000-6010-6010	7855	SHERIFF CONFERENCE & SEMI	33,000.00	0.00
	001-6000-6030-6030	7855	CONSTABLE CONFERENCE & SEMI	3,200.00	0.00
	001-6000-6035-6035	7855	CONSTABLE PREC. 2 CONFERENCE & SEMI	150.00	0.00
	001-6000-6045-6045	7855	CONSTABLE PREC. 4 CONFERENCE & SEMI	1,000.00	0.00
	001-6000-6010-6010	7860	SHERIFF TRANSPORT PRISONE	40,000.00	0.00
				201,610.00	0.00
	001-6000-6010-6010	8001	SHERIFF AMMUNITION & FIRE	11,000.00	0.00
	001-6000-6030-6030	8001	CONSTABLE AMMUNITION & FIRE	2,687.00	0.00
	001-6000-6040-6040	8001	CONSTABLE PREC. 3 AMMUNITION & FIRE	60.00	0.00
	001-6000-6030-6030	8015	CONSTABLE FORFEITURE	0.00	0.00
TOTAL MISCELLANEOUS	001-6000-6010-6010	8055	SHERIFF UNIFORMS	22,000.00	0.00
	001-6000-6030-6030	8055	CONSTABLE UNIFORMS	3,900.00	0.00
	001-6000-6035-6035	8055	CONSTABLE PREC. 2 UNIFORMS	120.00	0.00
				39,767.00	0.00
	001-6000-6010-6010	8204	SHERIFF L.E.O.S.E.	0.00	0.00
TOTAL ALLOCATION TO GOV'T'S	001-6000-6030-6030	8204	CONSTABLE L.E.O.S.E.	0.00	0.00
	001-6000-6040-6040	8204	CONSTABLE PREC. 3 L.E.O.S.E.	0.00	0.00
	001-6000-6011	8210	SHERIFF-GRANT MON TOBACCO GRANT	0.00	0.00
				0.00	0.00
TOTAL ALLOCATION TO OTHERS	001-6000-1040-1040.6	8601	NON DEPARTMENT-PU ALLOCATION FOR AS	359,639.00	0.00
				359,639.00	0.00
	001-6000-6010-6010	8950	SHERIFF NON CAPITALIZED E	77,090.00	0.00
	001-6000-6011	8950	SHERIFF-GRANT MON NON CAPITALIZED E	0.00	0.00
TOTAL NON CAPITALIZED EQUIPMENT	001-6000-6030-6030	8950	CONSTABLE NON CAPITALIZED E	6,822.00	0.00
	001-6000-6040-6040	8950	CONSTABLE PREC. 3 NON CAPITALIZED E	0.00	0.00
				83,912.00	0.00
	001-6000-6010-6010	9010	SHERIFF AUTOS & TRUCKS	334,300.00	0.00
	001-6000-6030-6030	9010	CONSTABLE AUTOS & TRUCKS	0.00	0.00
	001-6000-6010-6010	9020	SHERIFF EQUIPMENT	65,500.00	0.00

FUNCTION	ORGANIZATION	ACCT	TITLE	Base	Base - New
6000 - PUBLIC SAFETY/EMERGENCY	001-6000-6011	9020	SHERIFF-GRANT MON EQUIPMENT	0.00	0.00
	001-6000-6030-6030	9020	CONSTABLE EQUIPMENT	0.00	0.00
	TOTAL FIXED ASSETS			399,800.00	0.00
TOTAL PUBLIC SAFETY/EMERGENCY				8,031,513.00	
6500 - CORRECTIONS & REHABILITATION	001-6500-6570-6570	7102	JUVENILE-PROBATIO APPOINTED OFFICIAL	78,435.00	0.00
	001-6500-6550-6550	7103	JAIL ASSISTANTS/DEPUTI	4,800,300.00	90,000.00
	001-6500-6570-6570	7103	JUVENILE-PROBATIO ASSISTANTS/DEPUTI	1,423,596.00	0.00
	001-6500-6572-6572	7103	JUVENILE-JIAEP ASSISTANTS/DEPUTI	339,485.00	0.00
	TOTAL SALARY AND WAGES			6,641,815.00	90,000.00
TOTAL PERSONNEL SERVICES	001-6500-6550-6550	71031	JAIL LEAVE BALANCE PAY	6,641,815.00	90,000.00
	001-6500-6570-6570	71031	JUVENILE-PROBATIO LEAVE BALANCE PAY	0.00	0.00
	001-6500-6572-6572	71031	JUVENILE-JIAEP LEAVE BALANCE PAY	0.00	0.00
TOTAL SALARY AND WAGES	001-6500-6550-6550	7108	JAIL SUPPORT STAFF	110,743.00	0.00
	001-6500-6570-6570	7108	JUVENILE-PROBATIO SUPPORT STAFF	156,926.00	0.00
	001-6500-6550-6550	7110	JAIL PART TIME	0.00	0.00
TOTAL SALARY AND WAGES	001-6500-6550-6550	7111	JAIL SALARY-OVERTIME	267,668.00	0.00
	001-6500-6550-6550	71111	JAIL SALARY-COMP TIME	267,668.00	0.00
	TOTAL PERSONNEL SERVICES			15,000.00	0.00
TOTAL SALARY AND WAGES	001-6500-6550-6550	7113	JAIL SALARY-HOLIDAY	15,000.00	0.00
	001-6500-6570-6570	7113	JUVENILE-PROBATIO SALARY-HOLIDAY	130,000.00	0.00
	TOTAL SALARY AND WAGES			30,000.00	0.00
TOTAL SALARY AND WAGES	001-6500-6550-6550	7201	JAIL SOCIAL SECURITY TAX	160,000.00	0.00
	001-6500-6570-6570	7201	JUVENILE-PROBATIO SOCIAL SECURITY TAX	386,405.00	6,885.00
	001-6500-6572-6572	7201	JUVENILE-JIAEP SOCIAL SECURITY TAX	129,265.00	0.00
	001-6500-6550-6550	7205	JAIL RETIREMENT	25,971.00	0.00
	001-6500-6570-6570	7205	JUVENILE-PROBATIO RETIREMENT	517,732.00	9,225.00
TOTAL SALARY AND WAGES	001-6500-6572-6572	7205	JUVENILE-JIAEP RETIREMENT	173,118.00	0.00
	001-6500-6550-6550	7210	JAIL DENTAL INSURANCE	34,797.00	0.00
	001-6500-6570-6570	7210	JUVENILE-PROBATIO DENTAL INSURANCE	78,583.00	1,164.00
				29,105.00	0.00

FUNCTION	ORGANIZATION	ACCT	TITLE	Base	Base - New
6500 - CORRECTIONS & REHABILITAT	001-6500-6572-6572	7210	JUVENILE-JIAEP DENTAL INSURANCE	5,821.00	0.00
	001-6500-6550-6550	7215	JAIL HEALTH INSURANCE	995,275.00	14,746.00
	001-6500-6570-6570	7215	JUVENILE-PROBATIO HEALTH INSURANCE	368,640.00	0.00
	001-6500-6572-6572	7215	JUVENILE-JIAEP HEALTH INSURANCE	73,728.00	0.00
	001-6500-6550-6550	7218	JAIL LIFE INSURANCE	5,718.00	85.00
	001-6500-6570-6570	7218	JUVENILE-PROBATIO LIFE INSURANCE	2,118.00	0.00
	001-6500-6572-6572	7218	JUVENILE-JIAEP LIFE INSURANCE	424.00	0.00
	001-6500-6550-6550	7220	JAIL WORKERS COMPENSAT	215,428.00	3,037.00
	001-6500-6570-6570	7220	JUVENILE-PROBATIO WORKERS COMPENSAT	43,839.00	0.00
	001-6500-6572-6572	7220	JUVENILE-JIAEP WORKERS COMPENSAT	5,578.00	0.00
	001-6500-6550-6550	7225	JAIL UNEMPLOYMENT	5,051.00	90.00
	001-6500-6570-6570	7225	JUVENILE-PROBATIO UNEMPLOYMENT	1,689.00	0.00
	001-6500-6572-6572	7225	JUVENILE-JIAEP UNEMPLOYMENT	340.00	0.00
	001-6500-6550-6550	7230	JAIL LONG TERM DISABIL	33,337.00	594.00
	001-6500-6570-6570	7230	JUVENILE-PROBATIO LONG TERM DISABIL	11,147.00	0.00
	001-6500-6572-6572	7230	JUVENILE-JIAEP LONG TERM DISABIL	2,241.00	0.00
TOTAL BENEFITS					
TOTAL PERSONNEL SERVICES					
	001-6500-6550-6550	7330	JAIL MEDICAL	3,145,350.00	35,826.00
	001-6500-6570-6570	7330	JUVENILE-PROBATIO MEDICAL	3,305,350.00	35,826.00
	001-6500-6550-6550	73301	JAIL MEDICAL-EMPLOYEES	3,500.00	0.00
	001-6500-6570-6570	73301	JUVENILE-PROBATIO MEDICAL-EMPLOYEES	500.00	0.00
	001-6500-6550-6550	73302	JAIL JAIL MEDICAL - IN	0.00	0.00
	001-6500-6550-6550	7334	JAIL PHYSICAL EXAMS	7,500.00	0.00
	001-6500-6550-6550	7336	JAIL AMBULANCE	5,000.00	0.00
	001-6500-6550-6550	7360	JAIL CONSULTANT	2,500.00	0.00
	001-6500-6585-6585	7365	COURT SUPERVISED CONTRACTED SERVIC	8,000.00	0.00
	001-6500-6585-6585	7368	COURT SUPERVISED CONTRACT LABOR	254,502.00	0.00
	001-6500-6570-6570	7380	JUVENILE-PROBATIO RESIDENTIAL CARE	115,000.00	0.00
	001-6500-6570-6570	7385	JUVENILE-PROBATIO NON RESIDENTIAL C	2,000.00	0.00
TOTAL PROFESSIONAL SERVICES					
	001-6500-6550-6550	7401	JAIL BUILDING RPRS.	1,058,502.00	0.00
	001-6500-6570-6570	7401	JUVENILE-PROBATIO BUILDING RPRS.	100,000.00	0.00
	001-6500-6550-6550	7405	JAIL MACHINERY/EQUIPME	5,000.00	0.00

FUNCTION	ORGANIZATION	ACCT	TITLE	Base	Base - New	
6500 - CORRECTIONS & REHABILITAT	001-6500-6550-6550	7420	JAIL VEHICLE EXPENSE	10,000.00	0.00	
	001-6500-6570-6570	7420	JUVENILE-PROBATIO VEHICLE EXPENSE	7,000.00	0.00	
	001-6500-6550-6550	7422	JAIL GAS & OIL	17,000.00	0.00	
	001-6500-6570-6570	7422	JUVENILE-PROBATIO GAS & OIL	15,000.00	0.00	
	001-6500-6550-6550	7435	JAIL SERVICE CONTRACTS	28,600.00	0.00	
	001-6500-6550-6550	7455	JAIL SANITATION AND PE	33,950.00	0.00	
	001-6500-6570-6570	7455	JUVENILE-PROBATIO SANITATION AND PE	1,000.00	0.00	
	001-6500-6572-6572	7455	JUVENILE-JIAEP SANITATION AND PE	300.00	0.00	
	TOTAL REPAIRS AND MAINTENANCE				217,850.00	0.00
	001-6500-6550-6550	7501	JAIL STATIONERY	25,000.00	0.00	
001-6500-6570-6570	7501	JUVENILE-PROBATIO STATIONERY	11,000.00	0.00		
001-6500-6572-6572	7501	JUVENILE-JIAEP STATIONERY	2,000.00	0.00		
001-6500-6550-6550	7505	JAIL SUPPLIES	100,000.00	0.00		
001-6500-6570-6570	7505	JUVENILE-PROBATIO SUPPLIES	30,000.00	0.00		
001-6500-6572-6572	7505	JUVENILE-JIAEP SUPPLIES	1,500.00	0.00		
001-6500-6580-6580	7505	COMMUNITY CORRECT SUPPLIES	600.00	0.00		
001-6500-6570-6570	7510	JUVENILE-PROBATIO POSTAL	3,500.00	0.00		
001-6500-6580-6580	7510	COMMUNITY CORRECT POSTAL	1.00	0.00		
001-6500-6550-6550	7515	JAIL COPIER & PRINTING	5,800.00	0.00		
001-6500-6570-6570	7515	JUVENILE-PROBATIO COPIER & PRINTING	6,000.00	0.00		
001-6500-6572-6572	7515	JUVENILE-JIAEP COPIER & PRINTING	1,800.00	0.00		
001-6500-6580-6580	7515	COMMUNITY CORRECT COPIER & PRINTING	1.00	0.00		
001-6500-6550-6550	7520	JAIL FOOD	722,000.00	0.00		
001-6500-6570-6570	7520	JUVENILE-PROBATIO FOOD	100,000.00	0.00		
001-6500-6572-6572	7520	JUVENILE-JIAEP FOOD	2,500.00	0.00		
001-6500-6570-6570	7525	JUVENILE-PROBATIO BOOKS & PUBLICATI	3,000.00	0.00		
001-6500-6550-6550	7570	JAIL SECURITY - MAINTNE	0.00	0.00		
001-6500-6570-6570	7570	JUVENILE-PROBATIO SECURITY - MAINTNE	12,000.00	0.00		
TOTAL OPERATING EXPENSE				1,026,702.00	0.00	
	001-6500-6570-6570	7805	JUVENILE-PROBATIO MOBILE PHONE	6,000.00	0.00	
	001-6500-6550-6550	7815	JAIL RADIOS	24,500.00	0.00	
	001-6500-6570-6570	7815	JUVENILE-PROBATIO RADIOS	1,000.00	0.00	
	001-6500-6550-6550	7855	JAIL CONFERENCE & SEMI	25,000.00	0.00	
	001-6500-6570-6570	7855	JUVENILE-PROBATIO CONFERENCE & SEMI	20,000.00	0.00	

FUNCTION	ORGANIZATION	ACCT	TITLE	Base	Base - New
6500 - CORRECTIONS & REHABILITATION TOTAL COMMUNICATIONS/TRANSPORT	001-6500-6572-6572	7855	JUVENILE-JIAEP CONFERENCE & SEMI	2,000.00	0.00
	001-6500-6570-6570	7908	JUVENILE-PROBATIO INSURANCE	78,500.00	0.00
TOTAL INSURANCE				850.00	0.00
	001-6500-6550-6550	8055	JAIL UNIFORMS	850.00	0.00
	001-6500-6572-6572	8055	JUVENILE-JIAEP UNIFORMS	39,000.00	0.00
	001-6500-6550-6550	8056	JAIL CLOTHING/BEDDING	600.00	0.00
TOTAL MISCELLANEOUS				33,000.00	0.00
	001-6500-6550-6550	8101	JAIL ELECTRIC	72,600.00	0.00
	001-6500-6570-6570	8101	JUVENILE-PROBATIO ELECTRIC	247,000.00	0.00
	001-6500-6572-6572	8101	JUVENILE-JIAEP ELECTRIC	60,000.00	0.00
	001-6500-6580-6580	8101	COMMUNITY CORRECT ELECTRIC	6,500.00	0.00
	001-6500-6550-6550	8105	JAIL GAS	1.00	0.00
	001-6500-6570-6570	8105	JUVENILE-PROBATIO GAS	75,000.00	0.00
	001-6500-6550-6550	8110	JAIL WATER	11,000.00	0.00
TOTAL PUBLIC UTILITIES				95,000.00	0.00
	001-6500-6570-6570	8110	JUVENILE-PROBATIO WATER	8,000.00	0.00
TOTAL ALLOCATION TO OTHERS	001-6500-1040-1040.65	8601	NON DEPARTMENT-CO ALLOCATION FOR AS	502,501.00	0.00
	001-6500-6550-6550	8950	JAIL NON CAPITALIZED E	26,060.00	0.00
	001-6500-6570-6570	8950	JUVENILE-PROBATIO NON CAPITALIZED E	26,060.00	0.00
	001-6500-6580-6580	8950	COMMUNITY CORRECT NON CAPITALIZED E	41,016.00	0.00
TOTAL NON CAPITALIZED EQUIPMENT				10,050.00	0.00
	001-6500-6550-6550	9010	JAIL AUTOS & TRUCKS	5,408.00	0.00
	001-6500-6570-6570	9010	JUVENILE-PROBATIO AUTOS & TRUCKS	56,474.00	0.00
	001-6500-6550-6550	9020	JAIL EQUIPMENT	64,500.00	0.00
TOTAL FIXED ASSETS				70,500.00	0.00
				131,800.00	0.00
TOTAL CORRECTIONS & REHABILITATION				266,800.00	0.00
				13,662,499.00	
7000 - HEALTH AND HUMAN SERVICES	001-7000-7010-7010	7102	SOCIAL SERVICES APPOINTED OFFICIAL	68,226.00	0.00
	001-7000-7050-7050	7102	VETERANS SERVICE APPOINTED OFFICIAL	57,138.00	0.00
	001-7000-7010-7010	7103	SOCIAL SERVICES ASSISTANTS/DEPUTY	271,503.00	0.00
	001-7000-7050-7050	7103	VETERANS SERVICE ASSISTANTS/DEPUTY	78,769.00	0.00
TOTAL SALARY AND WAGES				475,636.00	0.00

FUNCTION	ORGANIZATION	ACCT	TITLE	Base	Base - New
7000 - HEALTH AND HUMAN SERVICES					
	001-7000-7010-7010	71031	SOCIAL SERVICES LEAVE BALANCE PAY	0.00	0.00
	001-7000-7050-7050	71031	VETERANS SERVICE LEAVE BALANCE PAY	0.00	0.00
TOTAL SALARY AND WAGES				0.00	0.00
	001-7000-7010-7010	71110	SOCIAL SERVICES PART TIME	36,000.00	0.00
TOTAL SALARY AND WAGES				36,000.00	0.00
	001-7000-7010-7010	7201	SOCIAL SERVICES SOCIAL SECURITY T	28,743.00	0.00
	001-7000-7050-7050	7201	VETERANS SERVICE SOCIAL SECURITY T	10,397.00	0.00
	001-7000-7010-7010	7205	SOCIAL SERVICES RETIREMENT	38,512.00	0.00
	001-7000-7050-7050	7205	VETERANS SERVICE RETIREMENT	13,930.00	0.00
	001-7000-7010-7010	7210	SOCIAL SERVICES DENTAL INSURANCE	5,821.00	0.00
	001-7000-7050-7050	7210	VETERANS SERVICE DENTAL INSURANCE	2,328.00	0.00
	001-7000-7010-7010	7215	SOCIAL SERVICES HEALTH INSURANCE	73,728.00	0.00
	001-7000-7050-7050	7215	VETERANS SERVICE HEALTH INSURANCE	29,491.00	0.00
	001-7000-7010-7010	7218	SOCIAL SERVICES LIFE INSURANCE	424.00	0.00
	001-7000-7050-7050	7218	VETERANS SERVICE LIFE INSURANCE	169.00	0.00
	001-7000-7010-7010	7220	SOCIAL SERVICES WORKERS COMPENSAT	1,277.00	0.00
	001-7000-7050-7050	7220	VETERANS SERVICE WORKERS COMPENSAT	462.00	0.00
	001-7000-7010-7010	7225	SOCIAL SERVICES UNEMPLOYMENT	376.00	0.00
	001-7000-7050-7050	7225	VETERANS SERVICE UNEMPLOYMENT	136.00	0.00
	001-7000-7010-7010	7230	SOCIAL SERVICES LONG TERM DISABIL	2,242.00	0.00
	001-7000-7050-7050	7230	VETERANS SERVICE LONG TERM DISABIL	897.00	0.00
TOTAL BENEFITS				208,935.00	0.00
TOTAL PERSONNEL SERVICES				244,935.00	0.00
	001-7000-7010-7010	7333	SOCIAL SERVICES MEDICATIONS	1,800.00	0.00
	001-7000-7010-7010	73350	SOCIAL SERVICES MEDICAL-VISION CA	5,000.00	0.00
	001-7000-7010-7010	7337	SOCIAL SERVICES I.H.C.	1,900,000.00	0.00
	001-7000-7010-7010	7338	SOCIAL SERVICES BURIALS	26,000.00	0.00
	001-7000-7010-7010	7371	SOCIAL SERVICES SOFTWARE	33,000.00	0.00
TOTAL PROFESSIONAL SERVICES				1,965,800.00	0.00
	001-7000-7010-7010	7420	SOCIAL SERVICES VEHICLE EXPENSE	0.00	0.00
	001-7000-7010-7010	7435	SOCIAL SERVICES SERVICE CONTRACTS	6,500.00	0.00
TOTAL REPAIRS AND MAINTENANCE				6,500.00	0.00
	001-7000-7010-7010	7501	SOCIAL SERVICES STATIONERY	5,750.00	0.00

FUNCTION	ORGANIZATION	ACCT	TITLE	Base	Base - New
7000 - HEALTH AND HUMAN SERVICES	001-7000-7050-7050	7501	VETERANS SERVICE STATIONERY	2,900.00	0.00
	001-7000-7010-7010	7510	SOCIAL SERVICES POSTAL	7,200.00	0.00
	001-7000-7050-7050	7510	VETERANS SERVICE POSTAL	1,450.00	0.00
	001-7000-7010-7010	7515	SOCIAL SERVICES COPIER & PRINTING	5,000.00	0.00
	001-7000-7050-7050	7515	VETERANS SERVICE COPIER & PRINTING	1,600.00	0.00
TOTAL OPERATING EXPENSE	001-7000-7010-7010	7555	SOCIAL SERVICES PERMANENT RECORDS	6,000.00	0.00
				29,900.00	0.00
TOTAL COMMUNICATIONS/TRANSPORT	001-7000-7050-7050	7805	VETERANS SERVICE MOBILE PHONE	400.00	0.00
	001-7000-7010-7010	7855	SOCIAL SERVICES CONFERENCE & SEMI	7,000.00	0.00
	001-7000-7050-7050	7855	VETERANS SERVICE CONFERENCE & SEMI	5,700.00	0.00
				13,100.00	0.00
TOTAL MISCELLANEOUS	001-7000-7010-7010	80401	SOCIAL SERVICES RENTAL ASSISTANCE	20,000.00	0.00
				20,000.00	0.00
TOTAL PUBLIC UTILITIES	001-7000-7010-7010	81101	SOCIAL SERVICES UTILITY ASSISTANC	20,000.00	0.00
				20,000.00	0.00
TOTAL ALLOCATION TO OTHERS	001-7000-1040-1040.7	8601	NON DEPARTMENT-HE ALLOCATION FOR AS	916,790.00	0.00
	001-7000-1040-1040.7	8613	NON DEPARTMENT-HE CPS BOARD	200,000.00	0.00
	001-7000-1040-1040.7	8629	NON DEPARTMENT-HE MEDICAL CARE MISS	235,850.00	0.00
				1,352,540.00	0.00
TOTAL NON CAPITALIZED EQUIPMENT	001-7000-7010-7010	8950	SOCIAL SERVICES NON CAPITALIZED E	0.00	0.00
	001-7000-7050-7050	8950	VETERANS SERVICE NON CAPITALIZED E	0.00	0.00
TOTAL HEALTH AND HUMAN SERVICES				0.00	0.00
				4,128,510.00	
7500 - CONSERVATION	001-7500-7510-7510	7102	EXTENSION APPOINTED OFFICIA	54,011.00	0.00
	001-7500-7520-7520	7102	ENVIRONMENTAL APPOINTED OFFICIA	88,430.00	0.00
	001-7500-7510-7510	7103	EXTENSION ASSISTANTS/DEPUTI	0.00	0.00
	001-7500-7520-7520	7103	ENVIRONMENTAL ASSISTANTS/DEPUTI	43,175.00	0.00
	001-7500-7521-7521	7103	ENVIRONMENTAL ENF ASSISTANTS/DEPUTI	47,373.00	0.00
TOTAL SALARY AND WAGES				232,989.00	0.00
TOTAL PERSONNEL SERVICES				232,989.00	0.00
TOTAL SALARY AND WAGES	001-7500-7520-7520	71031	ENVIRONMENTAL LEAVE BALANCE PAY	0.00	0.00
				0.00	0.00
	001-7500-7510-7510	7108	EXTENSION SUPPORT STAFF	66,855.00	0.00

FUNCTION	ORGANIZATION	ACCT	TITLE	Base	Base - New
7500 - CONSERVATION	001-7500-7520-7520	7108	ENVIRONMENTAL SUPPORT STAFF	38,721.00	0.00
	001-7500-7510-7510	7110	EXTENSION PART TIME	16,000.00	0.00
				121,576.00	0.00
TOTAL SALARY AND WAGES	001-7500-7510-7510	7201	EXTENSION SOCIAL SECURITY T	10,470.00	0.00
	001-7500-7520-7520	7201	ENVIRONMENTAL SOCIAL SECURITY T	13,030.00	0.00
	001-7500-7521-7521	7201	ENVIRONMENTAL ENF SOCIAL SECURITY T	3,624.00	0.00
	001-7500-7510-7510	7205	EXTENSION RETIREMENT	6,853.00	0.00
	001-7500-7520-7520	7205	ENVIRONMENTAL RETIREMENT	17,458.00	0.00
	001-7500-7521-7521	7205	ENVIRONMENTAL ENF RETIREMENT	4,856.00	0.00
	001-7500-7510-7510	7210	EXTENSION DENTAL INSURANCE	2,328.00	0.00
	001-7500-7520-7520	7210	ENVIRONMENTAL DENTAL INSURANCE	1,746.00	0.00
	001-7500-7521-7521	7210	ENVIRONMENTAL ENF DENTAL INSURANCE	582.00	0.00
	001-7500-7510-7510	7215	EXTENSION HEALTH INSURANCE	29,491.00	0.00
	001-7500-7520-7520	7215	ENVIRONMENTAL HEALTH INSURANCE	22,118.00	0.00
	001-7500-7521-7521	7215	ENVIRONMENTAL ENF HEALTH INSURANCE	7,373.00	0.00
	001-7500-7510-7510	7218	EXTENSION LIFE INSURANCE	169.00	0.00
	001-7500-7520-7520	7218	ENVIRONMENTAL LIFE INSURANCE	127.00	0.00
	001-7500-7521-7521	7218	ENVIRONMENTAL ENF LIFE INSURANCE	42.00	0.00
	001-7500-7510-7510	7220	EXTENSION WORKERS COMPENSAT	465.00	0.00
	001-7500-7520-7520	7220	ENVIRONMENTAL WORKERS COMPENSAT	1,684.00	0.00
	001-7500-7521-7521	7220	ENVIRONMENTAL ENF WORKERS COMPENSAT	2,170.00	0.00
	001-7500-7510-7510	7225	EXTENSION UNEMPLOYMENT	137.00	0.00
	001-7500-7520-7520	7225	ENVIRONMENTAL UNEMPLOYMENT	171.00	0.00
	001-7500-7521-7521	7225	ENVIRONMENTAL ENF UNEMPLOYMENT	0.00	0.00
	001-7500-7510-7510	7230	EXTENSION LONG TERM DISABIL	691.00	0.00
	001-7500-7520-7520	7230	ENVIRONMENTAL LONG TERM DISABIL	1,124.00	0.00
	001-7500-7521-7521	7230	ENVIRONMENTAL ENF LONG TERM DISABIL	313.00	0.00
				127,024.00	0.00
TOTAL BENEFITS				248,599.00	0.00
TOTAL PERSONNEL SERVICES	001-7500-7510-7510	7368	EXTENSION CONTRACT LABOR	0.00	0.00
	001-7500-7520-7520	7368	ENVIRONMENTAL CONTRACT LABOR	0.00	0.00
				0.00	0.00
TOTAL PROFESSIONAL SERVICES	001-7500-7510-7510	7404	EXTENSION LAWN CARE-MASTER	750.00	0.00
	001-7500-7520-7520	7420	ENVIRONMENTAL VEHICLE EXPENSE	1,500.00	0.00

FUNCTION	ORGANIZATION	ACCT	TITLE	Base	Base - New
7500 - CONSERVATION	001-7500-7521-7521	7420	ENVIRONMENTAL ENF VEHICLE EXPENSE	1,250.00	0.00
	001-7500-7520-7520	7422	ENVIRONMENTAL GAS & OIL	3,500.00	0.00
	001-7500-7521-7521	7422	ENVIRONMENTAL ENF GAS & OIL	3,600.00	0.00
				10,600.00	0.00
TOTAL REPAIRS AND MAINTENANCE	001-7500-7510-7510	7501	EXTENSION STATIONERY	9,840.00	0.00
	001-7500-7520-7520	7501	ENVIRONMENTAL STATIONERY	700.00	0.00
	001-7500-7521-7521	7501	ENVIRONMENTAL ENF STATIONERY	250.00	0.00
	001-7500-7510-7510	7505	EXTENSION SUPPLIES	1,600.00	0.00
	001-7500-7521-7521	7505	ENVIRONMENTAL ENF SUPPLIES	250.00	0.00
	001-7500-7510-7510	7510	EXTENSION POSTAL	2,300.00	0.00
	001-7500-7520-7520	7510	ENVIRONMENTAL POSTAL	425.00	0.00
	001-7500-7510-7510	7515	EXTENSION COPIER & PRINTING	3,650.00	0.00
	001-7500-7520-7520	7515	ENVIRONMENTAL COPIER & PRINTING	1,800.00	0.00
				20,815.00	0.00
	001-7500-7520-7520	7805	ENVIRONMENTAL MOBILE PHONE	1,000.00	0.00
	001-7500-7510-7510	7850	EXTENSION MILEAGE	33,628.00	0.00
	001-7500-7510-7510	7855	EXTENSION CONFERENCE & SEMI	2,000.00	0.00
	001-7500-7520-7520	7855	ENVIRONMENTAL CONFERENCE & SEMI	3,000.00	0.00
TOTAL COMMUNICATIONS/TRANSPORT	001-7500-7521-7521	7855	ENVIRONMENTAL ENF CONFERENCE & SEMI	600.00	0.00
				40,228.00	0.00
TOTAL ALLOCATION TO GOVT'S	001-7500-7520-7520	8202	ENVIRONMENTAL FEES TO OTHER	2,500.00	0.00
				2,500.00	0.00
TOTAL ALLOCATION TO OTHERS	001-7500-1040-1040.75	8601	NON DEPARTMENT-CO ALLOCATION FOR AS	27,900.00	0.00
				27,900.00	0.00
TOTAL NON CAPITALIZED EQUIPMENT	001-7500-7510-7510	8950	EXTENSION NON CAPITALIZED E	6,150.00	0.00
	001-7500-7521-7521	8950	ENVIRONMENTAL ENF NON CAPITALIZED E	0.00	0.00
				6,150.00	0.00
TOTAL CONSERVATION				589,781.00	
9000 - ROAD AND BRIDGE	001-9000-1040-1040.9	8550	NON DEPARTMENT-RO WEIGHING TRUCKS	3,000.00	0.00
				3,000.00	0.00
TOTAL WEIGHING TRUCKS					
TOTAL ROAD AND BRIDGE				3,000.00	
TOTAL REPORT				44,141,044.00	

FUNCTION	ORGANIZATION	ACCT	TITLE		
290 - ROAD AND BRIDGE	290-9000-5100-5100	7101	PRECINCT 1 ELECTED OFFICIAL	51,087	
	290-9000-5200-5200	7101	PRECINCT 2 ELECTED OFFICIAL	49,599	
	290-9000-5300-5300	7101	PRECINCT 3 ELECTED OFFICIAL	77,274	
	290-9000-5400-5400	7101	PRECINCT 4 ELECTED OFFICIAL	72,837	
	290-9000-5100-5100	7103	PRECINCT 1 ASSISTANTS/DEPUTI	316,952	
	290-9000-5200-5200	7103	PRECINCT 2 ASSISTANTS/DEPUTI	347,536	
	290-9000-5300-5300	7103	PRECINCT 3 ASSISTANTS/DEPUTI	320,397	
	290-9000-5400-5400	7103	PRECINCT 4 ASSISTANTS/DEPUTI	290,811	
				1,526,493	
				1,526,493	
				28,633	
	290-9000-5100-5100	7201	PRECINCT 1 SOCIAL SECURITY T	28,633	
	290-9000-5200-5200	7201	PRECINCT 2 SOCIAL SECURITY T	30,918	
	290-9000-5300-5300	7201	PRECINCT 3 SOCIAL SECURITY T	30,959	
	290-9000-5400-5400	7201	PRECINCT 4 SOCIAL SECURITY T	28,356	
	290-9000-5100-5100	7205	PRECINCT 1 RETIREMENT	37,724	
	290-9000-5200-5200	7205	PRECINCT 2 RETIREMENT	40,706	
	290-9000-5300-5300	7205	PRECINCT 3 RETIREMENT	40,761	
	290-9000-5400-5400	7205	PRECINCT 4 RETIREMENT	37,274	
	290-9000-5100-5100	7210	PRECINCT 1 DENTAL INSURANCE	5,239	
	290-9000-5200-5200	7210	PRECINCT 2 DENTAL INSURANCE	5,239	
	290-9000-5300-5300	7210	PRECINCT 3 DENTAL INSURANCE	5,239	
	290-9000-5400-5400	7210	PRECINCT 4 DENTAL INSURANCE	5,239	
	290-9000-5100-5100	7215	PRECINCT 1 HEALTH INSURANCE	66,355	
	290-9000-5200-5200	7215	PRECINCT 2 HEALTH INSURANCE	66,355	
	290-9000-5300-5300	7215	PRECINCT 3 HEALTH INSURANCE	66,355	
	290-9000-5400-5400	7215	PRECINCT 4 HEALTH INSURANCE	66,355	
	290-9000-5100-5100	7218	PRECINCT 1 LIFE INSURANCE	381	
	290-9000-5200-5200	7218	PRECINCT 2 LIFE INSURANCE	381	
	290-9000-5300-5300	7218	PRECINCT 3 LIFE INSURANCE	381	
	290-9000-5400-5400	7218	PRECINCT 4 LIFE INSURANCE	381	
	290-9000-5100-5100	7220	PRECINCT 1 WORKERS COMPENSAT	30,838	
	290-9000-5200-5200	7220	PRECINCT 2 WORKERS COMPENSAT	33,690	
	290-9000-5300-5300	7220	PRECINCT 3 WORKERS COMPENSAT	31,665	
	290-9000-5400-5400	7220	PRECINCT 4 WORKERS COMPENSAT	28,793	
	290-9000-5100-5100	7225	PRECINCT 1 UNEMPLOYMENT	317	
	290-9000-5200-5200	7225	PRECINCT 2 UNEMPLOYMENT	348	

FUNCTION	ORGANIZATION	ACCT	TITLE		
290 - ROAD AND BRIDGE	290-9000-5300-5300	7225	PRECINCT 3 UNEMPLOYMENT	320	
	290-9000-5400-5400	7225	PRECINCT 4 UNEMPLOYMENT	291	
	290-9000-5100-5100	7230	PRECINCT 1 LONG TERM DISABIL	2,429	
	290-9000-5200-5200	7230	PRECINCT 2 LONG TERM DISABIL	2,621	
	290-9000-5300-5300	7230	PRECINCT 3 LONG TERM DISABIL	2,625	
	290-9000-5400-5400	7230	PRECINCT 4 LONG TERM DISABIL	2,400	
	290-9000-5200-5200	7235	PRECINCT 2 CAR ALLOWANCE	0	
				699,570	
				699,570	
				0	
TOTAL BENEFITS					
TOTAL PERSONNEL SERVICES	290-9000-5100-5100	7365	PRECINCT 1 CONTRACTED SERVIC	0	
	290-9000-5400-5400	7365	PRECINCT 4 CONTRACTED SERVIC	700	
				700	
	290-9000-5400-5400	7405	PRECINCT 4 MACHINERY/EQUIPME	20,000	
	290-9000-5100-5100	7410	PRECINCT 1 PARTS	63,700	
	290-9000-5200-5200	7410	PRECINCT 2 PARTS	56,150	
	290-9000-5300-5300	7410	PRECINCT 3 PARTS	51,660	
	290-9000-5400-5400	7410	PRECINCT 4 PARTS	18,000	
	290-9000-5400-5400	74105	PRECINCT 4 SMALL EQUIP/PART	500	
	290-9000-5400-5400	7418	PRECINCT 4 EQUIPMENT - LEASE	10,000	
TOTAL PROFESSIONAL SERVICES	290-9000-5100-5100	7422	PRECINCT 1 GAS & OIL	31,000	
	290-9000-5200-5200	7422	PRECINCT 2 GAS & OIL	30,000	
	290-9000-5300-5300	7422	PRECINCT 3 GAS & OIL	39,000	
	290-9000-5400-5400	7422	PRECINCT 4 GAS & OIL	27,500	
	290-9000-5100-5100	7425	PRECINCT 1 DIESEL FUEL	80,000	
	290-9000-5200-5200	7425	PRECINCT 2 DIESEL FUEL	70,000	
	290-9000-5300-5300	7425	PRECINCT 3 DIESEL FUEL	75,000	
	290-9000-5400-5400	7425	PRECINCT 4 DIESEL FUEL	64,000	
	290-9000-5100-5100	7465	PRECINCT 1 TIRES, TUBES & RPR	18,000	
	290-9000-5200-5200	7465	PRECINCT 2 TIRES, TUBES & RPR	15,000	
TOTAL REPAIRS AND MAINTENANCE	290-9000-5300-5300	7465	PRECINCT 3 TIRES, TUBES & RPR	14,000	
	290-9000-5400-5400	7465	PRECINCT 4 TIRES, TUBES & RPR	10,000	
				693,510	
	290-9000-5100-5100	7505	PRECINCT 1 SUPPLIES	10,000	
	290-9000-5200-5200	7505	PRECINCT 2 SUPPLIES	15,000	
	290-9000-5300-5300	7505	PRECINCT 3 SUPPLIES	5,000	
	290-9000-5400-5400	7505	PRECINCT 4 SUPPLIES	10,000	
	290-9000-5100-5100	7576	PRECINCT 1 TOOLS/SMALL EQUIP	10,000	

FUNCTION	ORGANIZATION	ACCT	TITLE	
290 - ROAD AND BRIDGE	290-9000-5200-5200	7576	PRECINCT 2 TOOLS/SMALL EQUIP	8,000
	290-9000-5300-5300	7576	PRECINCT 3 TOOLS/SMALL EQUIP	7,000
	290-9000-5400-5400	7576	PRECINCT 4 TOOLS/SMALL EQUIP	2,500
				67,500
TOTAL OPERATING EXPENSE				
	290-9000-5100-5100	7601	PRECINCT 1 ASPHALT	100,000
	290-9000-5200-5200	7601	PRECINCT 2 ASPHALT	120,000
	290-9000-5300-5300	7601	PRECINCT 3 ASPHALT	100,000
	290-9000-5400-5400	7601	PRECINCT 4 ASPHALT	72,000
	290-9000-5400-5400	76011	PRECINCT 4 PAVING-ROCK	30,000
	290-9000-5400-5400	76021	PRECINCT 4 PATCHING-ROCK MAT	25,000
	290-9000-5100-5100	7605	PRECINCT 1 SAND-GRAVEL	40,000
	290-9000-5200-5200	7605	PRECINCT 2 SAND-GRAVEL	40,000
	290-9000-5300-5300	7605	PRECINCT 3 SAND-GRAVEL	54,000
	290-9000-5400-5400	76051	PRECINCT 4 GRAVEL-ROADS	40,000
	290-9000-5400-5400	76052	PRECINCT 4 SAND/GRAVEL & CON	2,000
	290-9000-5400-5400	7615	PRECINCT 4 CHEMICALS	2,500
	290-9000-5100-5100	7620	PRECINCT 1 SIGNS	7,000
	290-9000-5200-5200	7620	PRECINCT 2 SIGNS	5,000
	290-9000-5300-5300	7620	PRECINCT 3 SIGNS	7,240
	290-9000-5400-5400	7620	PRECINCT 4 SIGNS	4,500
	290-9000-5300-5300	7625	PRECINCT 3 BRIDGE	3,500
	290-9000-5100-5100	7630	PRECINCT 1 CULVERTS	2,000
	290-9000-5200-5200	7630	PRECINCT 2 CULVERTS	3,500
	290-9000-5300-5300	7630	PRECINCT 3 CULVERTS	3,000
	290-9000-5400-5400	7630	PRECINCT 4 CULVERTS	250
	290-9000-5400-5400	7650	PRECINCT 4 RIGHT OF WAY	0
TOTAL ROAD CONSTRUCTION				661,490
	290-9000-5100-5100	7801	PRECINCT 1 TELEPHONE	600
	290-9000-5200-5200	7801	PRECINCT 2 TELEPHONE	1,250
	290-9000-5300-5300	7801	PRECINCT 3 TELEPHONE	1,000
	290-9000-5400-5400	7801	PRECINCT 4 TELEPHONE	1,000
	290-9000-5100-5100	7805	PRECINCT 1 MOBILE PHONE	4,400
	290-9000-5200-5200	7805	PRECINCT 2 MOBILE PHONE	5,000
	290-9000-5300-5300	7805	PRECINCT 3 MOBILE PHONE	4,900
	290-9000-5400-5400	7805	PRECINCT 4 MOBILE PHONE	4,500
	290-9000-5100-5100	7855	PRECINCT 1 CONFERENCE & SEMI	2,000
	290-9000-5200-5200	7855	PRECINCT 2 CONFERENCE & SEMI	1,500

FUNCTION	ORGANIZATION	ACCT	TITLE	
290 - ROAD AND BRIDGE	290-9000-5300-5300	7855	PRECINCT 3 CONFERENCE & SEMI	2,500
	290-9000-5400-5400	7855	PRECINCT 4 CONFERENCE & SEMI	1,500
				30,150
TOTAL COMMUNICATIONS/TRANSPORT	290-9000-5100-5100	8101	PRECINCT 1 ELECTRIC	4,500
	290-9000-5200-5200	8101	PRECINCT 2 ELECTRIC	3,000
	290-9000-5300-5300	8101	PRECINCT 3 ELECTRIC	3,000
	290-9000-5400-5400	8101	PRECINCT 4 ELECTRIC	7,500
	290-9000-5300-5300	8105	PRECINCT 3 GAS	1,200
	290-9000-5100-5100	8110	PRECINCT 1 WATER	1,000
	290-9000-5200-5200	8110	PRECINCT 2 WATER	1,000
	290-9000-5300-5300	8110	PRECINCT 3 WATER	1,000
	290-9000-5400-5400	8110	PRECINCT 4 WATER	2,000
	290-9000-5100-5100	8115	PRECINCT 1 TRASH DISPOSAL	800
	290-9000-5200-5200	8115	PRECINCT 2 TRASH DISPOSAL	600
	290-9000-5300-5300	8115	PRECINCT 3 TRASH DISPOSAL	2,000
TOTAL PUBLIC UTILITIES	290-9000-5400-5400	8115	PRECINCT 4 TRASH DISPOSAL	1,500
				29,100
TOTAL FIXED ASSETS	290-9000-5100-5100	9001	PRECINCT 1 CAPITAL ACCOUNTS	125,000
	290-9000-5200-5200	9001	PRECINCT 2 CAPITAL ACCOUNTS	67,940
	290-9000-5300-5300	9001	PRECINCT 3 CAPITAL ACCOUNTS	31,794
	290-9000-5400-5400	9001	PRECINCT 4 CAPITAL ACCOUNTS	85,550
				310,284
TOTAL CAPITAL ACCOUNTS	290-9000-5100-5100	90012	PRECINCT 1 LEASE PURCHASE-TR	0
	290-9000-5200-5200	90012	PRECINCT 2 LEASE PURCHASE-TR	57,060
	290-9000-5300-5300	90012	PRECINCT 3 LEASE PURCHASE-TR	93,206
	290-9000-5400-5400	90012	PRECINCT 4 LEASE PURCHASE-TR	57,000
				207,266
TOTAL ROAD AND BRIDGE				4,226,062

**Special Revenue Funds
FY 2016 Budget**

Fund #	201	205	210	211/212	213	215
	Contingency Fund	Tobacco Settlement	Errors & Omissions	Clerk Restricted Microfilm	Commissioner Spec. Narcotic	VIT Escrow
REVENUES						
Fees & Charges for Services			22,000	530,000		
Fines & Forfeitures						
State & Federal						
Intergovernmental						
Interest	2,500	5,000	1,450	2,500	10	100
Other Proceeds		50,000				
TOTAL REVENUES	2,500	55,000	23,450	532,500	10	100
EXPENDITURES						
Personnel		-		31,004		20,496
Professional Services		72,000	2,000			8,500
Repairs & Maintenance						
Operating Expense	5,000	-		556,800		1,800
Road Construction						
Communication / Transportation				1,500		3,000
Miscellaneous				-		
Fixed Assets	50,000					
TOTAL EXPENDITURES	55,000	72,000	2,000	589,304	-	33,796
Transfer from Fund Balance	52,500	17,000	(21,450)	56,804	(10)	33,696

**Special Revenue Funds
FY 2016 Budget**

	220 Court Restricted Fees	240 DA Special	241/242 DA Seizure/ Forfeiture	245 Election Contract	261 Juvenile Jury
REVENUES					
Fees & Charges for Services	32,000	60,000		15,000	-
Fines & Forfeitures					
State & Federal				5,000	
Intergovernmental			50,000		
Interest		100	1,200	125	75
Other Proceeds			10,000		125
TOTAL REVENUES	32,000	60,100	61,200	20,125	200
EXPENDITURES					
Personnel	17,975	94,947	77,646	1,809	
Professional Services		0		2,000	
Repairs & Maintenance		1,000		1,000	
Operating Expense	1,000	2,000	2,500	700	5,000
Road Construction					
Communication / Transportation	7,500	500		5,810	
Miscellaneous	20,000	1,500	100,000	25,000	
Fixed Assets				-	
TOTAL EXPENDITURES	46,475	99,947	180,146	36,319	5,000
Transfer from Fund Balance	14,475	39,847	118,946	16,194	4,800

**Special Revenue Funds
FY 2016 Budget**

	262	263	264/267	268	295	
	JPC Grants	Jail Commissary	WCTIC Task Force	Sheriff Forfeiture	Lateral Road	TOTAL
REVENUES						
Fees & Charges for Services	25,000		-	-		684,000
Fines & Forfeitures			-	-		-
State & Federal	1,054,500				34,000	1,093,500
Intergovernmental	12,000	200,000	-	10,000		272,000
Interest	1,500	300	25	100	125	15,110
Other Proceeds			-	2,000		62,125
	<u>1,093,000</u>	<u>200,300</u>	<u>25</u>	<u>12,100</u>	<u>34,125</u>	<u>2,126,735</u>
EXPENDITURES						
Personnel	614,862	129,054	-			987,793
Professional Services	569,500		-	17,800		671,800
Repairs & Maintenance	10,000	1,000	-	6,000		19,000
Operating Expense	32,000	60,000	-	7,300		674,100
Road Construction					34,000	34,000
Communication / Transportation			-			18,310
Miscellaneous		25,000	10,000			181,500
Fixed Assets		-	-			50,000
	<u>1,226,362</u>	<u>215,054</u>	<u>10,000</u>	<u>31,100</u>	<u>34,000</u>	<u>2,636,503</u>
Transfer from Fund Balance	133,362	14,754	9,975	19,000	(125)	509,768

**Capital Project Funds
FY2016 Budget**

	301 Capital Construction	310 Asbestos Removal	TOTAL
REVENUES			
Interest	2,500	20	2,520
TOTAL REVENUES	<u>2,500</u>	<u>20</u>	<u>2,520</u>
EXPENDITURES			
Repairs & Maintenance	100,000	12,500	112,500
Construction in Progress	1,000,000	-	1,000,000
TOTAL EXPENDITURES	<u>1,100,000</u>	<u>12,500</u>	<u>1,112,500</u>
Transfer of Fund Balance	<u>1,097,500</u>	<u>12,480</u>	<u>1,109,980</u>
EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES	<u>(1,097,500)</u>	<u>(12,480)</u>	<u>(1,109,980)</u>

**Internal Service and Agency Funds
FY2016 Budget**

Fund #	401/4011	418	402	403	
	Agency Funds		Internal Service Funds		
	State Fees	Unclaimed Property	Self Insurance	Employee Benefits	TOTAL
REVENUES					
Fees & Charges for Services	1,200,000				1,200,000
Intergovernmental			50,000	5,380,000	5,430,000
Interest			1,000	400	1,400
Other Proceeds		2,500		-	2,500
TOTAL REVENUES	1,200,000	2,500	51,000	5,380,400	6,633,900
EXPENDITURES					
Professional Services			97,500	5,490,000	5,587,500
Other Uses	1,200,000	2,500			1,202,500
TOTAL EXPENDITURES	1,200,000	2,500	97,500	5,490,000	6,790,000
Transfer of Fund Balance		-	46,500	109,600	156,100
EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES					
	-	-	(46,500)	(109,600)	(156,100)

Debt Service Funds
FY 2016 Budget

	801 Gen. Refunding Series 2005	TOTAL
REVENUES		
Taxes	380,000	380,000
Interest	500	500
TOTAL REVENUES	<u>380,500</u>	<u>380,500</u>
EXPENDITURES		
Professional Services	5,000	5,000
Debt Payments	642,600	642,600
TOTAL EXPENDITURES	<u>647,600</u>	<u>647,600</u>
 Transfer of Fund Balance	 <u>267,100</u>	 <u>267,100</u>
 EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES	 <u>(267,100)</u>	 <u>(267,100)</u>

Bond Amortization Schedules

	<u>Series 1996</u>	<u>Series 1999</u>		
	Refunded 2005		TOTAL	
	<u>Principal</u>	<u>Interest</u>	<u>Principal</u>	<u>Interest</u>
2016	630,000	12,600	630,000	12,600
TOTALS	630,000	12,600	630,000	12,600