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Account Number                    T Adopted Budget  
and Title                            C    2013   2014  
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REPORTING FUND: 0010 GENERAL FUND

0300 GENERAL FUND REVENUE

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0010 AD VALOREM TAXES            I  7,227,799.00
0025 SHERIFF FEES                I       2,500.00
0030 AUTO REGISTRATION          I     135,000.00
0035 TAX ASSESSOR/COLLECT FEES   I    200,000.00
0040 COUNTY & DISTRICT CLERK FEES I    225,000.00
0050 JUSTICE OF PEACE FEES       I    175,000.00
0060 ROAD CREW ROAD MATERIALS & MACHINE I     60,000.00
0070 SALE OF ASSETS             I     25,000.00
0080 INTEREST                    I      6,000.00
0100 CEMETERY PLOTS             I      8,000.00
0110 APPRAISAL DISTRICT         I   116,486.00
0130 WEIGHT & AXLE FEES          I           0.00
0140 PREDATOR CONTROL CONTRIBUTION I     8,500.00
0210 LATERAL ROAD FUND          I     10,000.00
0215 COUNTY ROAD & BRIDGE FUND   I     40,000.00
0230 JUDGE STATE SUPPLEMENT SALARY I     15,000.00
0235 IPM SECRETARY               I           0.00
0240 COMMUNITY CENTER RENTALS    I     6,500.00
0250 CHILD SAFETY FUND           I     1,500.00
0270 BAIL BOND FUND              I      15.00
0295 WILDFIRE REIMBURSEMENT     I           0.00
0296 COURTHOUSE RESTORATION     I           0.00
0297 INSURANCE PROCEEDS         I           0.00
0298 INDIGENT DEFENSE GRANT PROGRAM I           0.00
0800 MISCELLANEOUS               I       7,500.00
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GENERAL FUND REVENUE            8,269,800.00
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0402 SHERIFF

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0100 SHERIFF SALARY             E     53,200.00
0101 DEPUTY SHERIFF #1 SALARY    E     49,000.00
0102 DEPUTY SHERIFF #2 SALARY    E     49,000.00
0103 SECRETARY SALARY            E     36,200.00
0104 DEPUTY SHERIFF #3 SALARY    E     49,000.00
0110 SHERIFF LONGVITY            E       614.00
0111 DEPUTY SHERIFF #1 LONGVITY   E           0.00
0112 DEPUTY SHERIFF #2 LONGEVITY  E           0.00
0113 SECRETARY LONGVITY          E       230.00
0140 FICA TAXES                  E    14,710.00
0150 MEDICARE TAXES             E     3,440.00
0160 RETIREMENT                 E    27,050.00
0170 INSURANCE                  E    38,120.00
0180 TELEPHONE                  E    12,000.00
0190 SUPPLIES                    E     8,500.00
0200 MAINTENANCE AGREEMENTS      E    10,000.00
0210 EQUIPMENT                  E    40,000.00
0220 BONDS & DUES                E     1,500.00
0230 SCHOOLS & CONFERENCES       E     6,000.00
0240 POSTAGE                    E       200.00
0250 CAR EXPENSE                 E    71,000.00
0255 NEW CAR                    E    33,000.00
0260 INVESTIGATION               E     1,000.00
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Account Number           T Adopted Budget
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REPORTING FUND: 0010 GENERAL FUND

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0265 RADIO EXPENSE      E      2,500.00
0800 MISCELLANEOUS     E      6,000.00
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        SHERIFF                512,264.00
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0405 TAX ASSESSOR-COLLECTOR

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0100 TAC SALARY          E      48,200.00
0101 DEPUTY TAC #1 SALARY  E      41,000.00
0110 TAC LONGIVIVITY     E       1,094.00
0111 DEPUTY TAC LONGIVITY  E         380.00
0120 PART TIME HELP      E     15,000.00
0140 FICA TAXES          E      6,555.00
0150 MEDICARE TAXES      E      1,535.00
0160 RETIREMENT          E     12,045.00
0170 INSURANCE           E     15,248.00
0180 TELEPHONE           E      2,500.00
0190 SUPPLIES            E      6,000.00
0200 MAINTENANCE AGREEMENTS E     18,500.00
0210 EQUIPMENT           E      2,500.00
0220 BONDS & DUES        E      1,500.00
0230 SCHOOLS & CONFERENCES E      4,000.00
0240 POSTAGE             E      9,500.00
0250 DATA PROCESSING    E      3,000.00
0800 MISCELLANEOUS     E         600.00
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        TAX ASSESSOR-COLLECTOR      189,157.00
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0410 COUNTY & DISTRICT CLERK

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0100 COUNTY & DISTRICT CLERK SALARY E     48,200.00
0101 DEPUTY CLERK SALARY #1  E     41,000.00
0110 COUNTY & DIS. CLERK LOVGI  E        758.00
0111 DEPUTY CLERK LONGIVITY  E         134.00
0120 PART TIME HELP          E     33,800.00
0140 FICA TAXES              E      7,682.00
0150 MEDICARE TAXES          E      1,797.00
0160 RETIREMENT              E     14,118.00
0170 INSURANCE               E     15,248.00
0180 TELEPHONE               E      1,400.00
0190 SUPPLIES                E      9,000.00
0200 MAINTENANCE AGREEMENTS  E      9,000.00
0210 EQUIPMENT               E      4,000.00
0220 BONDS & DUES            E         800.00
0230 SCHOOLS & CONFERENCES  E      3,500.00
0250 MICRO-FILMING           E     24,000.00
0260 BOOK & BINDERS          E      1,000.00
0270 INDEX & IMAGINING       E     25,000.00
0800 MICELLANEOUS          E      1,000.00
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        COUNTY & DISTRICT CLERK      241,437.00
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 Account Number T Adopted Budget  
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REPORTING FUND: 0010 GENERAL FUND

0420 COUNTY JUDGE

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0100 COUNTY JUDGE SALARY	E	48,200.00
0101 SECRETARY SALARY	E	5,000.00
0110 COUNTY JUDGE LONGEVITY	E	182.00
0111 STATE SUPPLEMENT SALARY	E	15,000.00
0140 FICA TAXES	E	4,240.00
0150 MEDICARE TAXES	E	992.00
0160 RETIREMENT	E	7,792.00
0170 INSURANCE	E	9,149.00
0180 TELEPHONE	E	600.00
0190 SUPPLIES	E	1,000.00
0200 MAINTENANCE AGREEMENTS	E	1,000.00
0210 EQUIPMENT	E	750.00
0220 BONDS & DUES	E	500.00
0230 SCHOOLS & CONFERENCES	E	3,000.00
0800 MISCELLANEOUS	E	900.00
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COUNTY JUDGE		98,305.00

0430 JUSTICE OF PEACE

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0100 JUSTICE OF PEACE SALARY	E	48,200.00
0110 JUSTICE OF PEACE SALARY LONGEVITY	E	182.00
0140 FICA TAXES	E	3,000.00
0150 MEDICARE TAXES	E	992.00
0160 RETIREMENT	E	5,513.00
0170 INSURANCE	E	7,624.00
0180 TELEPHONE	E	800.00
0190 SUPPLIES	E	1,700.00
0200 MAINTENANCE AGREEMENTS	E	2,250.00
0210 EQUIPMENT	E	750.00
0220 BOND & DUES	E	350.00
0230 SCHOOLS & CONFERENCES	E	2,500.00
0800 MISCELLANEOUS	E	500.00
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JUSTICE OF PEACE		74,361.00

0440 COUNTY JUDGE & JUSTICE PEACE

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0180 TELEPHONE	E	0.00
0190 SUPPLIES	E	0.00
0210 EQUIPMENT	E	0.00
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COUNTY JUDGE & JUSTICE PEACE		0.00

0450 COUNTY COMMISSIONERS

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0101 COMMISSIONER #1 SALARY	E	36,300.00
0102 COMMISSIONER #2 SALARY	E	36,300.00
0103 COMMISSIONER #3 SALARY	E	36,300.00
0104 COMMISSIONER #4 SALARY	E	36,300.00
0111 COMMISSIONER #1 LONGEVITY	E	1,190.00
0112 COMMISSIONER #2 LONGEVITY	E	758.00
0113 COMMISSIONER #3 LONGEVITY	E	278.00

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REPORTING FUND: 0010 GENERAL FUND

0114	COMMISSIONER #4 LONGEVITY	E		950.00
0140	FICA TAXES	E		9,200.00
0150	MEDICARE TAXES	E		2,155.00
0160	RETIREMENT	E		16,908.00
0170	INSURANCE	E		30,500.00
0220	BONDS & DUES	E		1,500.00
0230	SCHOOLS & CONFERENCES	E		4,500.00
0800	MISCELLANEOUS	E		100.00
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	COUNTY COMMISSIONERS			213,239.00

0460 COUNTY TREASURER

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0100	COUNTY TREASURER SALARY	E		48,200.00
0110	COUNTY TREASURER LONGEVITY	E		950.00
0140	FICA TAXES	E		3,050.00
0150	MEDICARE TAXES	E		715.00
0160	RETIREMENT	E		5,600.00
0170	INSURANCE	E		7,624.00
0180	TELEPHONE	E		650.00
0190	SUPPLIES	E		2,000.00
0200	MAINTENANCE AGREEMENTS	E		2,250.00
0210	EQUIPMENT	E		1,200.00
0220	BONDS & DUES	E		250.00
0230	SCHOOLS & CONFERENCES	E		4,700.00
0800	MISCELLANEOUS	E		1,000.00
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	COUNTY TREASURER			78,189.00

0470 CONSTABLE

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0100	CONSTABLE SALARY	E		23,200.00
0110	CONSTABLE LONGEVITY	E		470.00
0140	FICA TAXES	E		1,468.00
0150	MEDICARE TAXES	E		344.00
0160	RETIREMENT	E		2,698.00
0170	INSURANCE	E		7,624.00
0190	SUPPLIES	E		100.00
0210	EQUIPMENT	E		1,500.00
0220	BONDS & DUES	E		250.00
0230	SCHOOLS & CONFERENCES	E		500.00
0250	CAR EXPENSE	E		3,000.00
0700	EXPENSES	E		250.00
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	CONSTABLE			41,404.00

0480 COURTHOUSE CUSTODIAN

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0100	COURTHOUSE CUSTODIAN SALARY	E		30,000.00
0110	COUSTODIAN LONGEVITY	E		230.00
0140	FICA TAXES	E		1,875.00
0150	MEDICARE TAXES	E		440.00
0160	RETIREMENT	E		3,445.00
0170	INSURANCE	E		15,250.00
0180	TELEPHONE	E		0.00

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REPORTING FUND: 0010 GENERAL FUND

0190 SUPPLIES	E		4,500.00
0210 EQUIPMENT	E		4,000.00
0260 REPAIRS & UPKEEP	E		1,000.00
0800 MISCELLANEOUS	E		500.00
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COURTHOUSE CUSTODIAN			61,240.00

0490 ROAD CREW

0100 ROAD CREW SALARIES	E		525,000.00
0110 ROAD CREW LONGEVITY	E		6,500.00
0140 FICA TAXES	E		32,550.00
0150 MEDICARE TAXES	E		7,613.00
0160 RETIREMENT	E		59,825.00
0170 INSURANCE	E		91,488.00
0180 TELEPHONE	E		2,000.00
0210 EQUIPMENT	E		350,000.00
0260 REPAIRS,SUPPLIES & UPKEEP	E		125,000.00
0270 CULVERTS	E		3,000.00
0280 FILTERS	E		6,500.00
0290 MACHINE HIRE OR RENT	E		7,500.00
0300 TOOLS	E		1,750.00
0310 FUELS	E		140,000.00
0320 OIL	E		7,000.00
0330 TIRES & TUBES	E		20,000.00
0340 MAINTENANCE BARN & YARD	E		7,500.00
0350 ROAD BUILDING MATERIALS	E		150,000.00
0360 WATER	E		6,000.00
0370 RIGHT OF WAY & EASEMENT	E		1,000.00
0390 SEAL COAT & PAVING	E		1,000,000.00
0395 TEX DOT GRANT PROGRAM	E		50,000.00
0400 PAINT & CHEMICALS	E		7,500.00
0410 ROAD SIGNS	E		20,000.00
0800 MISCELLANEOUS	E		100.00
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ROAD CREW			2,627,826.00

0500 COUNTY AGENT

0100 COUNTY AGENT SALARY	E		22,100.00
0140 FICA TAXES	E		1,370.00
0150 MEDICARE TAXES	E		320.00
0180 TELEPHONE	E		2,500.00
0250 PICKUP EXPENSES	E		11,000.00
0255 NEW PICKUP	E		0.00
0300 TRAVEL & PROFESSIONAL DEVELOPMENT	E		12,000.00
0800 MISCELLANEOUS	E		300.00
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COUNTY AGENT			49,590.00

0510 FCS AGENT

0100 FCS AGENT SALARY	E		22,600.00
0140 FICA TAXES	E		1,401.00
0150 MEDICARE TAXES	E		328.00

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REPORTING FUND: 0010 GENERAL FUND

0180 TELEPHONE	E	2,500.00
0250 CAR EXPENSES	E	3,000.00
0300 TRAVEL & PROFESSIONAL DEVELOPMENT	E	10,000.00
0800 MISCELLANEOUS	E	100.00
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FCS AGENT		39,929.00

0520 COUNTY & FCS AGENTS

0100 SECRETARY SALARY	E	17,500.00
0102 SECRETARY IPM	E	0.00
0140 FICA TAXES	E	1,085.00
0150 MEDICARE TAXES	E	254.00
0160 RETIREMENT	E	1,995.00
0170 INSURANCE	E	3,812.00
0190 SUPPLIES	E	3,000.00
0200 MAINTENANCE AGREEMENTS	E	1,500.00
0210 EQUIPMENT	E	3,000.00
0240 POSTAGE	E	500.00
0280 SHOOTING SPORTS ELECTRICITY	E	175.00
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COUNTY & FCS AGENTS		32,821.00

0530 COUNTY ATTORNEY

0100 COUNTY ATTORNEY SALARY	E	5,000.00
0101 SECRETARY SALARY	E	0.00
0102 SPECIAL INVESTIGATOR SALARY	E	0.00
0140 FICA TAXES	E	310.00
0150 MEDICARE TAXES	E	73.00
0160 RETIREMENT	E	570.00
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COUNTY ATTORNEY		5,953.00

0540 COURT REPORTER

0100 COURT REPORTER SALARY	E	2,000.00
0140 FICA TAXES	E	124.00
0150 MEDICARE TAXES	E	29.00
0160 RETIREMENT	E	228.00
0700 EXPENSES	E	100.00
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COURT REPORTER		2,481.00

0550 JAIL DEPARTMENT

0100 JAIL CUSTODIAN SALARY	E	2,500.00
0101 JAILER #1 SALARY	E	1,500.00
0102 JAILER #2 SALARY	E	1,500.00
0103 JAILER #3 SALARY	E	1,500.00
0104 JAILER #4 SALARY	E	1,500.00
0140 FICA TAXES	E	527.00
0150 MEDICARE TAXES	E	124.00
0160 RETIREMENT	E	975.00
0190 SUPPLIES	E	1,500.00

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REPORTING FUND: 0010 GENERAL FUND

0230 SCHOOLS & CONFERENCES            E        1,000.00  
0240 PRISONER EXPENSE                E      40,000.00  
0250 ELECTRICITY                       E        8,500.00  
0255 ELECTRICITY, APARTMENT          E        3,000.00  
0260 REPAIRS & UPKEEP                E        7,500.00  
0800 MISCELLANEOUS                   E        1,500.00  
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      JAIL DEPARTMENT                                    73,126.00

0560 EMERGENCY MANAGEMENT

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0100 EMERGENCY PROGRAM DIRECTOR    E      41,100.00  
0101 911 DISPATCH                    E        6,000.00  
0102 HOMELAND SECURITY ADMINISTRATOR E            0.00  
0140 FICA TAXES                        E        2,550.00  
0150 MEDICARE TAXES                   E            596.00  
0160 RETIREMENT                       E        4,684.00  
0170 INSURANCE                        E        7,624.00  
0180 TELEPHONE                        E            420.00  
0190 SUPPLIES                         E        2,500.00  
0210 EQUIPMENT                        E        5,000.00  
0600 EMERGENCY MANAGEMENT PLAN    E            0.00  
0700 EXPENSES                         E            0.00  
0800 MISCELLANEOUS                   E        1,000.00  
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      EMERGENCY MANAGEMENT                                71,474.00

0570 GARDEN CITY FIRE DEPARTMENT

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0100 GARDEN CITY FIRE CHEIF SALARY   E        1,500.00  
0140 FICA TAXES                        E            93.00  
0150 MEDICARE TAXES                   E            22.00  
0700 EXPENSES                         E      12,500.00  
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      GARDEN CITY FIRE DEPARTMENT                            14,115.00

0580 ST. LAWRENCE FIRE DEPARTMENT

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0100 ST. LAWRENCE FIRE CHEIF SALARY   E        1,500.00  
0140 FICA TAXES                        E            93.00  
0150 MEDICARE TAXES                   E            22.00  
0700 EXPENSES                         E      12,500.00  
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      ST. LAWRENCE FIRE DEPARTMENT                            14,115.00

0590 NORTH GLASSCOCK CO. FIRE DEPARTMENT

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0100 NORTH GLASSCOCK CO. FIRE CHIEL SALA E        1,500.00  
0140 FICA TAXES                        E            93.00  
0150 MEDICARE TAXES                   E            22.00  
0210 FIRE TRUCK                        E            0.00  
0220 BUILDING                         E            0.00  
0700 EXPENSES                         E      10,000.00  
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      NORTH GLASSCOCK CO. FIRE DEPARTMENT                    11,615.00

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REPORTING FUND: 0010 GENERAL FUND

0600 APPRAISAL DISTRICT

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0100 CHEIF APPRAISER SALARY            E       45,000.00
0101 ADMINISTRATIVE ASSISTANT           E       35,000.00
0120 PART TIME HELP                    E           0.00
0140 FICA TAXES                        E       4,960.00
0150 MEDICARE TAXES                    E       1,160.00
0160 RETIREMENT                        E       9,116.00
0170 INSURANCE                         E      15,250.00
0200 APPRAISAL DISTRICT BUDGET        E      65,469.00
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                                         APPRAISAL DISTRICT                    175,955.00
    
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0610 GENERAL GOVERNMENT

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0100 ENTOMOLOGIST SALARY               E           0.00
0103 DPS ASSISTANT STIPEND             E       9,000.00
0104 DEATH INVESTIGATOR               E       500.00
0140 FICA TAXES                        E       850.00
0150 MEDICARE TAXES                    E       300.00
0160 RETIREMENT                        E      351,200.00
0170 INSURANCE                         E      165,000.00
0180 FAX MACHINE                       E       500.00
0181 INTERNET SERVICE                  E       3,000.00
0182 DPS TELEPHONE                     E           0.00
0190 SUPPLIES                          E       2,500.00
0220 BONDS & DUES                      E       5,000.00
0240 POSTAGE                            E       7,000.00
0255 COUNTY CAR                        E           0.00
0260 REPAIRS & UPKEEP                  E      30,000.00
0270 AMBULANCE EXPENSES               E      52,000.00
0271 AMBULANCE MAINTENANCE SALARIES   E       3,600.00
0272 AMBULANCE VEICHLE                E      150,000.00
0280 COURTHOUSE ELECTRICITY            E      13,500.00
0290 COURTHOUSE WATER                 E       6,000.00
0295 HIGHWAY TREES WATER              E       5,000.00
0300 CEMETERY EXPENSE                 E      25,000.00
0310 STREET LIGHTS                     E       4,000.00
0320 LANDFILL EXPENSES                 E           0.00
0330 BALLPARK EXPENSES                 E       3,500.00
0340 JUVENILE PROBATION FUND           E       6,000.00
0350 LEGAL EXPENSE                     E      25,000.00
0355 VICTIM SERVICES                  E       2,500.00
0360 LAW BOOKS                         E       7,000.00
0370 AUDIT                              E      13,500.00
0390 PETIT & GRAND JURORS              E       4,000.00
0400 ELECTION EXPENSE                  E      15,000.00
0410 UNEMPLOYMENT EXPENSE              E       5,000.00
0420 TRAPPERS EXPENSE                  E      64,800.00
0425 SOIL & WATER CONSERVATION        E       2,000.00
0430 SR. CITIZENS CENTER SUPPORT       E       4,800.00
0450 ANIMAL CONTROL                    E       750.00
0460 INFORMATION TECHNOLOGY           E      15,000.00
0470 COUNTY HISTORICAL COMMISSION     E       2,000.00
0780 COURTHOUSE LIGHTING DAMAGES      E           0.00
    
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REPORTING FUND: 0010 GENERAL FUND

0790 CAPITAL IMPROVEMENTS            E    200,000.00  
0795 COURTHOUSE ANNEX                E 1,500,000.00  
0800 MISCELLANEOUS OR CONTINUANCE FUND    E    150,000.00  
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        GENERAL GOVERNMENT                2,854,800.00

0615 LANDFILL

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0100 LANDFILL ATTENDANT SALARY            E    25,262.00  
0110 LANDFILL ATTENDANT LONGIVITY        E     134.00  
0140 FICA TAXES                         E    1,575.00  
0150 MEDICARE TAXES                     E     368.00  
0160 RETIREMENT                         E    2,894.00  
0170 INSURANCE                         E    7,624.00  
0180 TELEPHONE                         E     375.00  
0280 ELECTRICITY                         E    1,500.00  
0290 SOLID WASTE FEES                    E    1,000.00  
0300 DUMPSTER & LANDFILL                E    17,500.00  
0400 ENGINEERING & EXPANSION FEES        E    10,000.00  
0800 MISCELLANEOUS                     E     1,000.00  
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        LANDFILL                                69,232.00

0620 LATERAL ROAD FUND

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0700 LATERAL ROAD EXPENSES                E    10,000.00  
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        LATERAL ROAD FUND                        10,000.00

0625 COUNTY ROAD & BRIDGE FUND

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0700 COUNTY ROAD & BRIDGE EXPENSES        E    40,000.00  
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        COUNTY ROAD & BRIDGE FUND                40,000.00

0630 INDIGENT HEALTH CARE

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0700 INDIGENT HEALTH CARE EXPENSES        E    578,224.00  
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        INDIGENT HEALTH CARE                        578,224.00

0635 TASK FORCE ON INDIGENT DEFENSE

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0700 TF ON INDIGENT DEFENSE EXPENSES        E     7,500.00  
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        TASK FORCE ON INDIGENT DEFENSE                7,500.00

0650 COMMUNITY CENTER

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0190 SUPPLIES                            E    3,000.00  
0210 EQUIPMENT                         E    2,000.00  
0260 REPAIRS & UPKEEP                    E    5,000.00  
0280 ELECTRICITY & PROPANE                E    15,000.00  
0290 WATER                             E    1,500.00  
0800 MISCELLANEOUS                     E     500.00  
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        COMMUNITY CENTER                        27,000.00

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Account Number                    T Adopted Budget  
and Title                            C    2013    2014  
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REPORTING FUND: 0010 GENERAL FUND

GENERAL FUND  
Income Totals                    8,269,800.00  
Expense Totals                   8,215,352.00

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Account Number                    T Adopted Budget  
and Title                            C    2013    2014  
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REPORTING FUND: 9999 REPORT TOTALS

REPORT TOTALS  
Income Totals                    8,269,800.00  
Expense Totals                   8,215,352.00