
 Account Number T Adopted Budget
 and Title C 2018 2019

REPORTING FUND: 0010 GENERAL FUND

0300 GENERAL FUND REVENUE
 =====

0010 AD VALOREM TAXES	I	10,539,177.00
0025 SHERIFF FEES	I	3,000.00
0030 AUTO REGISTRATION	I	95,000.00
0035 TAX ASSESSOR/COLLECT FEES	I	290,000.00
0040 COUNTY & DISTRICT CLERK FEES	I	175,000.00
0050 JUSTICE OF PEACE FEES	I	250,000.00
0060 ROAD CREW ROAD MATERIALS & MACHINE	I	10,000.00
0070 SALE OF ASSETS	I	5,000.00
0080 INTEREST	I	450,000.00
0100 CEMETERY PLOTS	I	4,000.00
0110 APPRAISAL DISTRICT	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	50,000.00
0230 JUDGE STATE SUPPLEMENT SALARY	I	25,200.00
0240 COMMUNITY CENTER RENTALS	I	7,500.00
0250 CHILD SAFETY FUND	I	1,500.00
0270 BAIL BOND FUND	I	10.00
0295 WILDFIRE REIMBURSEMENT	I	0.00
0297 INSURANCE PROCEEDS	I	0.00
0298 INDIGENT DEFENSE GRANT PROGRAM	I	7,500.00
0299 TX DOT ROAD GRANT	I	0.00
0300 EMERGENCY SERVICES	I	30,000.00
0305 BOND FORFITURES	I	1,000.00
0800 MISCELLANEOUS	I	15,000.00
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GENERAL FUND REVENUE		11,977,387.00

0402 SHERIFF
 =====

0100 SHERIFF SALARY	E	60,040.00
0101 DEPUTY SHERIFF #1 SALARY	E	56,740.00
0102 DEPUTY SHERIFF #2 SALARY	E	56,740.00
0103 SECRETARY SALARY	E	47,237.00
0104 DEPUTY SHERIFF #3 SALARY	E	56,740.00
0110 SHERIFF LONGIVITY	E	2,448.00
0111 DEPUTY SHERIFF #1 LONGEVITY	E	72.00
0112 DEPUTY SHERIFF #2 LONGEVITY	E	72.00
0113 SECRETARY LONGEVITY	E	768.00
0114 DEPUTY SHERIFF #3 LONGEVITY	E	276.00
0140 FICA TAXES	E	17,413.00
0150 MEDICARE TAXES	E	4,072.00
0160 RETIREMENT	E	29,855.00
0170 INSURANCE	E	50,236.00
0180 TELEPHONE	E	12,000.00
0190 SUPPLIES	E	8,000.00
0200 MAINTENANCE AGREEMENTS	E	13,000.00
0210 EQUIPMENT	E	10,000.00
0220 BONDS & DUES	E	1,500.00
0230 SCHOOLS & CONFERENCES	E	5,000.00
0240 POSTAGE	E	200.00
0250 CAR EXPENSE	E	60,000.00
0255 NEW CAR	E	35,000.00

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REPORTING FUND: 0010 GENERAL FUND

0260 INVESTIGATION E 1,000.00
0265 RADIO EXPENSE E 3,000.00
0800 MISCELLANEOUS E 4,000.00

SHERIFF 535,409.00

0405 TAX ASSESSOR-COLLECTOR

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0100 TAC SALARY E 54,440.00
0101 DEPUTY TAC #1 SALARY E 47,237.00
0102 DEPUTY TAC #2 SALARY E 47,237.00
0110 TAC LONGEVITY E 1,440.00
0111 DEPUTY TAC #1 LONGEVITY E 72.00
0120 PART TIME HELP E 5,000.00
0140 FICA TAXES E 9,636.00
0150 MEDICARE TAXES E 2,253.00
0160 RETIREMENT E 16,522.00
0170 INSURANCE E 30,141.00
0180 TELEPHONE E 2,500.00
0190 SUPPLIES E 5,000.00
0200 MAINTENANCE AGREEMENTS E 7,000.00
0210 EQUIPMENT E 180,000.00
0220 BONDS & DUES E 3,000.00
0230 SCHOOLS & CONFERENCES E 5,000.00
0240 POSTAGE E 7,500.00
0250 DATA PROCESSING E 5,000.00
0800 MISCELLANEOUS E 600.00

TAX ASSESSOR-COLLECTOR 429,578.00

0410 COUNTY & DISTRICT CLERK

=====

0100 COUNTY & DISTRICT CLERK SALARY E 54,440.00
0101 DEPUTY CLERK SALARY #1 E 47,237.00
0102 DEPUTY CLERK SALARY #2 E 47,237.00
0110 COUNTY & DIS. CLERK LONGEVITY E 2,880.00
0111 DEPUTY CLERK #1 LONGEVITY E 288.00
0112 DEPUTY CLERK #2 LONGEVITY E 360.00
0120 PART TIME HELP E 31,000.00
0140 FICA TAXES E 11,374.00
0150 MEDICARE TAXES E 2,660.00
0160 RETIREMENT E 19,500.00
0170 INSURANCE E 30,141.00
0180 TELEPHONE E 1,400.00
0190 SUPPLIES E 12,000.00
0200 MAINTENANCE AGREEMENTS E 26,970.00
0210 EQUIPMENT E 10,000.00
0220 BONDS & DUES E 2,000.00
0230 SCHOOLS & CONFERENCES E 3,500.00
0250 MICRO-FILMING E 0.00
0260 BOOK & BINDERS E 5,000.00
0270 INDEX & IMAGING E 0.00
0800 MISCELLANEOUS E 1,000.00

COUNTY & DISTRICT CLERK 308,987.00

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	54,440.00
0101 ADMINISTRATIVE ASSISTANT SALARY	E	42,972.00
0110 COUNTY JUDGE LONGEVITY	E	768.00
0111 STATE SUPPLEMENT SALARY	E	25,200.00
0112 ADMINISTRATIVE ASSISTANT LONGEVITY	E	288.00
0140 FICA TAXES	E	7,667.00
0150 MEDICARE TAXES	E	1,793.00
0160 RETIREMENT	E	13,146.00
0170 INSURANCE	E	19,090.00
0180 TELEPHONE	E	600.00
0190 SUPPLIES	E	1,000.00
0200 MAINTENANCE AGREEMENTS	E	1,300.00
0210 EQUIPMENT	E	1,000.00
0220 BONDS & DUES	E	500.00
0230 SCHOOLS & CONFERENCES	E	6,000.00
0800 MISCELLANEOUS	E	1,000.00
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COUNTY JUDGE		176,764.00

0430 JUSTICE OF PEACE

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0100 JUSTICE OF PEACE SALARY	E	54,440.00
0101 DEPUTY JUSTICE OF PEACE SALARY	E	47,237.00
0110 JUSTICE OF PEACE SALARY LONGEVITY	E	672.00
0111 DEPUTY JP LONGEVITY	E	72.00
0120 PART TIME HELP	E	0.00
0140 FICA TAXES	E	6,350.00
0150 MEDICARE TAXES	E	1,485.00
0160 RETIREMENT	E	10,887.00
0170 INSURANCE	E	20,095.00
0180 TELEPHONE	E	800.00
0190 SUPPLIES	E	2,500.00
0200 MAINTENANCE AGREEMENTS	E	3,000.00
0210 EQUIPMENT	E	750.00
0220 BOND & DUES	E	350.00
0230 SCHOOLS & CONFERENCES	E	3,000.00
0800 MISCELLANEOUS	E	500.00
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JUSTICE OF PEACE		152,138.00

0450 COUNTY COMMISSIONERS

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0101 COMMISSIONER #1 SALARY	E	42,540.00
0102 COMMISSIONER #2 SALARY	E	42,540.00
0103 COMMISSIONER #3 SALARY	E	42,540.00
0104 COMMISSIONER #4 SALARY	E	42,540.00
0111 COMMISSIONER #1 LONGEVITY	E	144.00
0112 COMMISSIONER #2 LONGEVITY	E	2,880.00
0113 COMMISSIONER #3 LONGEVITY	E	864.00
0114 COMMISSIONER #4 LONGEVITY	E	931.00
0140 FICA TAXES	E	10,849.00
0150 MEDICARE TAXES	E	2,537.00
0160 RETIREMENT	E	18,600.00

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REPORTING FUND: 0010 GENERAL FUND		
0170 INSURANCE	E	40,189.00
0220 BONDS & DUES	E	1,500.00
0230 SCHOOLS & CONFERENCES	E	4,500.00
0800 MISCELLANEOUS	E	100.00

COUNTY COMMISSIONERS		253,254.00
0460 COUNTY TREASURER	=====	
0100 COUNTY TREASURER SALARY	E	54,440.00
0101 DEPUTY TREASURER	E	47,237.00
0110 COUNTY TREASURER LONGEVITY	E	3,456.00
0111 DEPUTY TREASURER LONGEVITY	E	72.00
0140 FICA TAXES	E	6,523.00
0150 MEDICARE TAXES	E	1,526.00
0160 RETIREMENT	E	11,183.00
0170 INSURANCE	E	20,095.00
0180 TELEPHONE	E	950.00
0190 SUPPLIES	E	3,000.00
0200 MAINTENANCE AGREEMENTS	E	3,000.00
0210 EQUIPMENT	E	3,000.00
0220 BONDS & DUES	E	500.00
0230 SCHOOLS & CONFERENCES	E	5,000.00
0800 MISCELLANEOUS	E	1,000.00

COUNTY TREASURER		160,982.00
0470 CONSTABLE	=====	
0100 CONSTABLE SALARY	E	29,440.00
0110 CONSTABLE LONGEVITY	E	1,560.00
0140 FICA TAXES	E	2,108.00
0150 MEDICARE TAXES	E	493.00
0160 RETIREMENT	E	3,614.00
0170 INSURANCE	E	10,048.00
0190 SUPPLIES	E	100.00
0210 EQUIPMENT	E	3,000.00
0220 BONDS & DUES	E	75.00
0230 SCHOOLS & CONFERENCES	E	500.00
0250 CAR EXPENSE	E	3,000.00
0255 NEW AUTO	E	0.00
0700 EXPENSES	E	250.00

CONSTABLE		54,188.00
0480 COURTHOUSE CUSTODIAN	=====	
0100 COURTHOUSE CUSTODIAN SALARY	E	36,240.00
0101 COURTHOUSE LAWN MAINTENANCE	E	36,240.00
0110 COUSTODIAN LONGEVITY	E	864.00
0111 LAWN MAINTENANCE LONGEVITY	E	72.00
0140 FICA TAXES	E	4,552.00
0150 MEDICARE TAXES	E	1,065.00
0160 RETIREMENT	E	7,804.00
0170 INSURANCE	E	20,095.00

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REPORTING FUND: 0010 GENERAL FUND

0180 TELEPHONE E 460.00
0190 SUPPLIES E 4,500.00
0210 EQUIPMENT E 4,000.00
0260 REPAIRS & UPKEEP E 1,000.00
0800 MISCELLANEOUS E 500.00

 COURTHOUSE CUSTODIAN 117,392.00

0490 ROAD CREW

=====

0100 ROAD CREW SALARIES E 819,040.00
0110 ROAD CREW LONGEVITY E 12,625.00
0140 FICA TAXES E 51,563.00
0150 MEDICARE TAXES E 12,059.00
0160 RETIREMENT E 88,406.00
0170 INSURANCE E 130,613.00
0180 TELEPHONE E 1,500.00
0210 EQUIPMENT E 500,000.00
0260 REPAIRS,SUPPLIES & UPKEEP E 165,000.00
0270 CULVERTS E 5,000.00
0280 FILTERS E 7,500.00
0290 MACHINE HIRE OR RENT E 7,500.00
0300 TOOLS E 2,000.00
0310 FUELS E 100,000.00
0320 OIL E 7,000.00
0330 TIRES & TUBES E 25,000.00
0340 MAINTENANCE BARN & YARD E 9,000.00
0350 ROAD BUILDING MATERIALS E 275,000.00
0360 WATER E 12,000.00
0370 RIGHT OF WAY & EASEMENT E 1,000.00
0390 SEAL COAT & PAVING E 2,000,000.00
0400 PAINT & CHEMICALS E 7,500.00
0410 ROAD SIGNS E 10,000.00
0800 MISCELLANEOUS E 100.00

 ROAD CREW 4,249,406.00

0500 COUNTY AGENT

=====

0100 COUNTY AGENT SALARY E 17,500.00
0140 FICA TAXES E 1,085.00
0150 MEDICARE TAXES E 254.00
0180 TELEPHONE E 2,500.00
0250 PICKUP EXPENSES E 10,000.00
0255 NEW PICKUP E 0.00
0300 TRAVEL & PROFESSIONAL DEVELOPMENT E 13,500.00
0800 MISCELLANEOUS E 300.00

 COUNTY AGENT 45,139.00

0510 FCS AGENT

=====

0100 FCS AGENT SALARY E 15,000.00
0140 FICA TAXES E 930.00
0150 MEDICARE TAXES E 218.00

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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		6,000.00
0800 MISCELLANEOUS	E		100.00
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FCS AGENT			27,748.00

0520 COUNTY & FCS AGENTS

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0100 SECRETARY SALARY	E	40,560.00	
0102 SECRETARY IPM	E		0.00
0110 SECRETARY LONGEVITY	E		216.00
0140 FICA TAXES	E	2,529.00	
0150 MEDICARE TAXES	E		592.00
0160 RETIREMENT	E	4,336.00	
0170 INSURANCE	E	10,047.00	
0190 SUPPLIES	E	3,000.00	
0200 MAINTENANCE AGREEMENTS	E	1,800.00	
0210 EQUIPMENT	E	3,000.00	
0240 POSTAGE	E		250.00
0280 SHOOTING SPORTS ELECTRICITY	E		275.00
0300 AG COMPLEX BUILDING	E	1,000,000.00	
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COUNTY & FCS AGENTS		1,066,605.00	

0530 COUNTY ATTORNEY

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0100 COUNTY ATTORNEY SALARY	E	6,600.00	
0140 FICA TAXES	E	410.00	
0150 MEDICARE TAXES	E		96.00
0160 RETIREMENT	E		702.00
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COUNTY ATTORNEY		7,808.00	

0540 COURT REPORTER

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0100 COURT REPORTER SALARY	E	2,200.00	
0140 FICA TAXES	E	174.00	
0150 MEDICARE TAXES	E		41.00
0160 RETIREMENT	E		298.00
0700 EXPENSES	E		1,500.00
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COURT REPORTER		4,213.00	

0550 JAIL DEPARTMENT

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0100 JAIL CUSTODIAN SALARY	E		0.00
0101 JAILER #1 SALARY	E	1,500.00	
0102 JAILER #2 SALARY	E		0.00
0103 JAILER #3 SALARY	E		0.00
0104 JAILER #4 SALARY	E		0.00
0105 JAILER #5 SALARY	E		0.00
0140 FICA TAXES	E		93.00
0150 MEDICARE TAXES	E		22.00
0160 RETIREMENT	E		160.00

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REPORTING FUND: 0010 GENERAL FUND

0190 SUPPLIES	E	500.00
0230 SCHOOLS & CONFERENCES	E	0.00
0240 INMATE EXPENSE	E	50,000.00
0250 ELECTRICITY	E	8,500.00
0255 ELECTRICITY, APARTMENT	E	0.00
0260 REPAIRS & UPKEEP	E	3,000.00
0800 MISCELLANEOUS	E	1,000.00

JAIL DEPARTMENT		64,775.00

0560 EMERGENCY MANAGEMENT

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0100 EMERGENCY PROGRAM DIRECTOR	E	48,516.00
0101 911 DISPATCH	E	15,000.00
0102 HOMELAND SECURITY ADMINISTRATOR	E	0.00
0110 EMERGENCY MANAGEMENT LONGEVITY	E	0.00
0140 FICA TAXES	E	3,008.00
0150 MEDICARE TAXES	E	703.00
0160 RETIREMENT	E	5,157.00
0170 INSURANCE	E	10,048.00
0180 TELEPHONE	E	1,525.00
0190 SUPPLIES	E	2,000.00
0210 EQUIPMENT	E	5,000.00
0215 TOWER RENT	E	6,000.00
0230 SCHOOLS & CONFERENCES	E	2,000.00
0700 EXPENSES	E	0.00
0800 MISCELLANEOUS	E	1,000.00

EMERGENCY MANAGEMENT		99,957.00

0570 GARDEN CITY FIRE DEPARTMENT

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0100 GARDEN CITY FIRE CHIEF SALARY	E	1,500.00
0140 FICA TAXES	E	93.00
0150 MEDICARE TAXES	E	22.00
0210 FIRE/ RESCUE TRUCK	E	175,000.00
0700 EXPENSES	E	12,500.00

GARDEN CITY FIRE DEPARTMENT		189,115.00

0580 ST. LAWRENCE FIRE DEPARTMENT

=====

0100 ST. LAWRENCE FIRE CHIEF SALARY	E	1,500.00
0140 FICA TAXES	E	93.00
0150 MEDICARE TAXES	E	22.00
0210 FIRE/ RESCUE TRUCK	E	175,000.00
0700 EXPENSES	E	12,500.00

ST. LAWRENCE FIRE DEPARTMENT		189,115.00

0590 NORTH GLASSCOCK CO. FIRE DEPARTMENT

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0100 NORTH GLASSCOCK CO. FIRE CHIEF SALA	E	1,500.00
0140 FICA TAXES	E	93.00
0150 MEDICARE TAXES	E	22.00

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REPORTING FUND: 0010 GENERAL FUND

0210 FIRE TRUCK	E		0.00
0220 BUILDING	E		0.00
0700 EXPENSES	E		12,500.00

NORTH GLASSCOCK CO. FIRE DEPARTMENT			14,115.00

0600 APPRAISAL DISTRICT

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0100 CHIEF APPRAISER SALARY	E		0.00
0101 ADMINISTRATIVE ASSISTANT	E		0.00
0120 PART TIME HELP	E		0.00
0140 FICA TAXES	E		0.00
0150 MEDICARE TAXES	E		0.00
0160 RETIREMENT	E		0.00
0170 INSURANCE	E		0.00
0200 APPRAISAL DISTRICT BUDGET	E		125,500.00

APPRAISAL DISTRICT			125,500.00

0610 GENERAL GOVERNMENT

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0100 ENTOMOLOGIST SALARY	E		3,500.00
0103 DPS ASSISTANT STIPEND	E		9,600.00
0104 DEATH INVESTIGATOR	E		500.00
0140 FICA TAXES	E		750.00
0150 MEDICARE TAXES	E		250.00
0160 RETIREMENT	E		250,000.00
0170 INSURANCE	E		250,000.00
0180 FAX MACHINE	E		500.00
0181 INTERNET SERVICE	E		9,000.00
0190 SUPPLIES	E		2,500.00
0220 BONDS & DUES	E		5,000.00
0240 POSTAGE	E		8,000.00
0255 COUNTY CAR	E		45,000.00
0260 REPAIRS & UPKEEP	E		15,000.00
0270 AMBULANCE EXPENSES	E		50,000.00
0271 AMBULANCE MAINTENANCE SALARIES	E		4,800.00
0272 AMBULANCE VEHICLE	E		0.00
0280 COURTHOUSE ELECTRICITY	E		12,000.00
0290 COURTHOUSE WATER	E		6,250.00
0295 HIGHWAY TREES WATER	E		5,000.00
0300 CEMETERY EXPENSE	E		25,000.00
0310 STREET LIGHTS	E		3,600.00
0330 BALLPARK EXPENSES	E		3,500.00
0340 JUVENILE PROBATION FUND	E		8,500.00
0350 LEGAL EXPENSE	E		50,000.00
0355 VICTIM SERVICES	E		2,500.00
0360 LAW BOOKS	E		0.00
0370 AUDIT	E		21,000.00
0390 PETIT & GRAND JURORS	E		2,500.00
0400 ELECTION EXPENSE	E		19,000.00
0410 UNEMPLOYMENT EXPENSE	E		5,000.00
0420 TRAPPERS EXPENSE	E		76,800.00
0425 SOIL & WATER CONSERVATION	E		2,000.00
0430 SR. CITIZENS CENTER SUPPORT	E		4,800.00

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0450 ANIMAL CONTROL	E		1,500.00
0460 INFORMATION TECHNOLOGY	E		36,000.00
0465 PUBLIC NOTICES	E		3,500.00
0789 MOVING RELATED EXPENSES	E		0.00
0790 CAPITAL IMPROVEMENTS	E		345,000.00
0791 158 & 137 OVERPASS PROJECT	E		0.00
0795 COURTHOUSE ANNEX	E		0.00
0796 JAIL REMODEL	E		0.00
0797 COURTHOUSE RESTORATION	E		100,000.00
0798 OLD JAIL RESTORATION	E		750,000.00
0799 BOY SCOUT HOUSE RESTORATION	E		200,000.00
0800 MISCELLANEOUS OR CONTINGENCY FUND	E		150,000.00
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GENERAL GOVERNMENT			2,487,850.00

0615 LANDFILL

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0100 LANDFILL ATTENDANT SALARY	E		36,160.00
0105 LANDFILL SITE CONSULTANT	E		7,200.00
0110 LANDFILL ATTENDANT LONGEVITY	E		1,560.00
0140 FICA TAXES	E		2,339.00
0150 MEDICARE TAXES	E		547.00
0160 RETIREMENT	E		4,010.00
0170 INSURANCE	E		10,047.00
0180 TELEPHONE	E		375.00
0280 ELECTRICITY	E		1,500.00
0290 SOLID WASTE FEES	E		1,000.00
0300 DUMPSTER & LANDFILL	E		40,000.00
0400 ENGINEERING & EXPANSION FEES	E		0.00
0800 MISCELLANEOUS	E		4,000.00
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LANDFILL			108,738.00

0620 LATERAL ROAD FUND

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0700 LATERAL ROAD EXPENSES	E		10,200.00
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LATERAL ROAD FUND			10,200.00

0625 COUNTY ROAD & BRIDGE FUND

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0700 COUNTY ROAD & BRIDGE EXPENSES	E		50,000.00
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COUNTY ROAD & BRIDGE FUND			50,000.00

0630 INDIGENT HEALTH CARE

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0700 INDIGENT HEALTH CARE EXPENSES	E		843,135.00
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INDIGENT HEALTH CARE			843,135.00

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REPORTING FUND: 0010 GENERAL FUND

0635 TASK FORCE ON INDIGENT DEFENSE
 =====

0700 TF ON INDIGENT DEFENSE EXPENSES E 15,000.00

 TASK FORCE ON INDIGENT DEFENSE 15,000.00

0650 COMMUNITY CENTER
 =====

0190 SUPPLIES E 3,000.00

0210 EQUIPMENT E 3,000.00

0260 REPAIRS & UPKEEP E 100,000.00

0280 ELECTRICITY & PROPANE E 16,500.00

0290 WATER E 1,500.00

0800 MISCELLANEOUS E 500.00

 COMMUNITY CENTER 124,500.00

0660 COURTHOUSE ANNEX
 =====

0190 SUPPLIES E 5,000.00

0210 EQUIPMENT E 3,500.00

0260 REPAIRS & UPKEEP E 2,500.00

0280 ELECTRICITY E 12,000.00

0290 WATER E 3,600.00

0800 MISCELLANEOUS E 2,000.00

 COURTHOUSE ANNEX 28,600.00

0670 APARTMENT
 =====

0190 SUPPLIES E 1,000.00

0210 EQUIPMENT E 2,000.00

0260 REPAIRS & UPKEEP E 30,000.00

0280 ELECTRICITY E 3,000.00

0800 MISCELLANEOUS E 500.00

 APARTMENT 36,500.00

GENERAL FUND

 Income Totals 11,977,387.00

 Expense Totals 11,976,711.00

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REPORTING FUND: 9999 REPORT TOTALS

REPORT TOTALS		
Income Totals		11,977,387.00
Expense Totals		11,976,711.00