
Account Number T Prop Budget
 and Title C 2017 2018

REPORTING FUND: 0010 GENERAL FUND

0300 GENERAL FUND REVENUE

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0010 AD VALOREM TAXES	I	10,539,177.00
0025 SHERIFF FEES	I	3,000.00
0030 AUTO REGISTRATION	I	90,000.00
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	2,500.00
0070 SALE OF ASSETS	I	7,500.00
0080 INTEREST	I	160,000.00
0100 CEMETERY PLOTS	I	6,000.00
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	6,500.00
0250 CHILD SAFETY FUND	I	1,500.00
0270 BAIL BOND FUND	I	20.00
0295 WILDFIRE REIMBURSEMENT	I	0.00
0297 INSURANCE PROCEEDS	I	0.00
0298 INDIGENT DEFENSE GRANT PROGRAM	I	5,000.00
0299 TX DOT ROAD GRANT	I	0.00
0300 EMERGENCY SERVICES	I	12,000.00
0305 BOND FORFITURES	I	1,000.00
0800 MISCELLANEOUS	I	15,000.00
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GENERAL FUND REVENUE		11,657,897.00

0402 SHERIFF

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0100 SHERIFF SALARY	E	59,900.00
0101 DEPUTY SHERIFF #1 SALARY	E	55,700.00
0102 DEPUTY SHERIFF #2 SALARY	E	55,700.00
0103 SECRETARY SALARY	E	46,197.00
0104 DEPUTY SHERIFF #3 SALARY	E	55,700.00
0110 SHERIFF LONGIVITY	E	806.00
0111 DEPUTY SHERIFF #1 LONGEVITY	E	0.00
0112 DEPUTY SHERIFF #2 LONGEVITY	E	0.00

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REPORTING FUND: 0010 GENERAL FUND

0113	SECRETARY LONGEVITY	E		422.00
0114	DEPUTY SHERIFF #3 LONGEVITY	E		228.00
0140	FICA TAXES	E	17,048.00	
0150	MEDICARE TAXES	E	3,987.00	
0160	RETIREMENT	E	28,565.00	
0170	INSURANCE	E	47,460.00	
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	
0260	INVESTIGATION	E	1,000.00	
0265	RADIO EXPENSE	E	3,000.00	
0800	MISCELLANEOUS	E	4,000.00	
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	SHERIFF		524,413.00	

0405 TAX ASSESSOR-COLLECTOR

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0100	TAC SALARY	E	53,400.00	
0101	DEPUTY TAC #1 SALARY	E	46,197.00	
0102	DEPUTY TAC #2 SALARY	E	46,197.00	
0110	TAC LONGEVITY	E	585.00	
0111	DEPUTY TAC LONGEVITY	E	180.00	
0120	PART TIME HELP	E	5,000.00	
0140	FICA TAXES	E	9,397.00	
0150	MEDICARE TAXES	E	2,198.00	
0160	RETIREMENT	E	15,744.00	
0170	INSURANCE	E	28,476.00	
0180	TELEPHONE	E	2,500.00	
0190	SUPPLIES	E	5,000.00	
0200	MAINTENANCE AGREEMENTS	E	20,000.00	
0210	EQUIPMENT	E	23,000.00	
0220	BONDS & DUES	E	3,000.00	
0230	SCHOOLS & CONFERENCES	E	5,000.00	
0240	POSTAGE	E	7,500.00	

 Account Number T Prop Budget
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REPORTING FUND: 0010 GENERAL FUND

0250 DATA PROCESSING	E	5,000.00
0800 MISCELLANEOUS	E	600.00

TAX ASSESSOR-COLLECTOR		278,974.00

0410 COUNTY & DISTRICT CLERK

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0100 COUNTY & DISTRICT CLERK SALARY	E	53,400.00
0101 DEPUTY CLERK SALARY #1	E	46,197.00
0102 DEPUTY CLERK SALARY #2	E	46,197.00
0110 COUNTY & DIS. CLERK LONGEVITY	E	950.00
0111 DEPUTY CLERK #1 LONGEVITY	E	228.00
0112 DEPUTY CLERK #2 LONGEVITY	E	228.00
0120 PART TIME HELP	E	31,000.00
0140 FICA TAXES	E	11,049.00
0150 MEDICARE TAXES	E	2,584.00
0160 RETIREMENT	E	18,511.00
0170 INSURANCE	E	28,476.00
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		300,690.00

0420 COUNTY JUDGE

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0100 COUNTY JUDGE SALARY	E	53,400.00
0101 ADMINISTRATIVE ASSISTANT SALARY	E	42,036.00
0110 COUNTY JUDGE LONGEVITY	E	374.00
0111 STATE SUPPLEMENT SALARY	E	25,200.00
0112 ADMINISTRATIVE ASSISTANT LONGEVITY	E	180.00
0140 FICA TAXES	E	7,514.00
0150 MEDICARE TAXES	E	1,758.00

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REPORTING FUND: 0010 GENERAL FUND

0112	COMMISSIONER #2 LONGEVITY	E	950.00
0113	COMMISSIONER #3 LONGEVITY	E	470.00
0114	COMMISSIONER #4 LONGEVITY	E	1,142.00
0140	FICA TAXES	E	10,451.00
0150	MEDICARE TAXES	E	2,445.00
0160	RETIREMENT	E	17,510.00
0170	INSURANCE	E	37,968.00
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		243,036.00

0460 COUNTY TREASURER

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0100	COUNTY TREASURER SALARY	E	53,400.00
0101	DEPUTY TREASURER	E	46,197.00
0110	COUNTY TREASURER LONGEVITY	E	1,142.00
0140	FICA TAXES	E	6,246.00
0150	MEDICARE TAXES	E	1,461.00
0160	RETIREMENT	E	10,465.00
0170	INSURANCE	E	18,984.00
0180	TELEPHONE	E	1,100.00
0190	SUPPLIES	E	3,000.00
0200	MAINTENANCE AGREEMENTS	E	3,000.00
0210	EQUIPMENT	E	3,000.00
0220	BONDS & DUES	E	750.00
0230	SCHOOLS & CONFERENCES	E	4,000.00
0800	MISCELLANEOUS	E	1,000.00
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	COUNTY TREASURER		153,745.00

0470 CONSTABLE

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0100	CONSTABLE SALARY	E	28,400.00
0110	CONSTABLE LONGEVITY	E	622.00
0140	FICA TAXES	E	1,985.00
0150	MEDICARE TAXES	E	465.00
0160	RETIREMENT	E	3,333.00
0170	INSURANCE	E	9,492.00

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REPORTING FUND: 0010 GENERAL FUND

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
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	CONSTABLE		51,222.00

0480 COURTHOUSE CUSTODIAN

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0100	COURTHOUSE CUSTODIAN SALARY	E	35,200.00
0101	COURTHOUSE LAWN MAINTENANCE	E	35,200.00
0110	COUSTODIAN LONGEVITY	E	422.00
0140	FICA TAXES	E	4,391.00
0150	MEDICARE TAXES	E	1,027.00
0160	RETIREMENT	E	7,357.00
0170	INSURANCE	E	18,984.00
0190	SUPPLIES	E	4,500.00
0210	EQUIPMENT	E	4,000.00
0260	REPAIRS & UPKEEP	E	1,000.00
0800	MISCELLANEOUS	E	500.00
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	COURTHOUSE CUSTODIAN		112,581.00

0490 ROAD CREW

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0100	ROAD CREW SALARIES	E	792,000.00
0110	ROAD CREW LONGEVITY	E	4,500.00
0140	FICA TAXES	E	49,385.00
0150	MEDICARE TAXES	E	11,550.00
0160	RETIREMENT	E	82,750.00
0170	INSURANCE	E	123,396.00
0180	TELEPHONE	E	2,500.00
0210	EQUIPMENT	E	275,000.00
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

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REPORTING FUND: 0010 GENERAL FUND

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	3,200,000.00
0400 PAINT & CHEMICALS	E	7,500.00
0410 ROAD SIGNS	E	12,000.00
0800 MISCELLANEOUS	E	100.00
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ROAD CREW		5,176,681.00

0500 COUNTY AGENT

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0100 COUNTY AGENT SALARY	E	15,000.00
0140 FICA TAXES	E	930.00
0150 MEDICARE TAXES	E	218.00
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
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COUNTY AGENT		42,448.00

0510 FCS AGENT

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

Account Number T Prop Budget
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REPORTING FUND: 0010 GENERAL FUND

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	180.00
0140 FICA TAXES	E	2,526.00
0150 MEDICARE TAXES	E	591.00
0160 RETIREMENT	E	4,232.00
0170 INSURANCE	E	9,492.00
0190 SUPPLIES	E	3,000.00
0200 MAINTENANCE AGREEMENTS	E	1,800.00
0210 EQUIPMENT	E	3,000.00
0240 POSTAGE	E	100.00
0280 SHOOTING SPORTS ELECTRICITY	E	275.00
0290 COMPUTER & COPY MACHINE EXPENSES	E	0.00
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COUNTY & FCS AGENTS		65,756.00

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	686.00
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COUNTY ATTORNEY		7,792.00

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	291.00
0700 EXPENSES	E	1,200.00
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COURT REPORTER		3,906.00

 Account Number T Prop Budget
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REPORTING FUND: 0010 GENERAL FUND

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	156.00
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	2,000.00
0800 MISCELLANEOUS	E	1,000.00
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JAIL DEPARTMENT		63,771.00

0560 EMERGENCY MANAGEMENT

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0100 EMERGENCY PROGRAM DIRECTOR	E	47,476.00
0101 911 DISPATCH	E	15,000.00
0102 HOMELAND SECURITY ADMINISTRATOR	E	0.00
0110 EMERGENCY MANAGEMENT LONGEVITY	E	228.00
0140 FICA TAXES	E	2,958.00
0150 MEDICARE TAXES	E	692.00
0160 RETIREMENT	E	4,956.00
0170 INSURANCE	E	9,492.00
0180 TELEPHONE	E	1,200.00
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
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EMERGENCY MANAGEMENT		98,002.00

Account Number T Prop Budget
 and Title C 2017 2018

REPORTING FUND: 0010 GENERAL FUND

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	0.00
0150 MEDICARE TAXES	E	0.00
0160 RETIREMENT	E	350,000.00
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	7,500.00
0270 AMBULANCE EXPENSES	E	75,000.00
0271 AMBULANCE MAINTENANCE SALARIES	E	3,600.00
0272 AMBULANCE VEHICLE	E	0.00
0280 COURTHOUSE ELECTRICITY	E	21,000.00
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	25,000.00
0355 VICTIM SERVICES	E	2,500.00
0360 LAW BOOKS	E	0.00
0370 AUDIT	E	18,000.00
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	73,800.00
0425 SOIL & WATER CONSERVATION	E	2,000.00
0430 SR. CITIZENS CENTER SUPPORT	E	3,600.00
0450 ANIMAL CONTROL	E	750.00
0460 INFORMATION TECHNOLOGY	E	40,000.00
0789 MOVING RELATED EXPENSES	E	0.00
0790 CAPITAL IMPROVEMENTS	E	200,000.00

 Account Number T Prop Budget
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REPORTING FUND: 0010 GENERAL FUND

0791 158 & 137 OVERPASS PROJECT	E	675,000.00
0795 COURTHOUSE ANNEX	E	0.00
0796 JAIL REMODEL	E	0.00
0797 COURTHOUSE RESTORATION	E	750,000.00
0800 MISCELLANEOUS OR CONTINGENCY FUND	E	150,000.00
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GENERAL GOVERNMENT		2,809,700.00

0615 LANDFILL

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0100 LANDFILL ATTENDANT SALARY	E	35,120.00
0105 LANDFILL SITE CONSULTANT	E	7,200.00
0110 LANDFILL ATTENDANT LONGEVITY	E	326.00
0140 FICA TAXES	E	2,198.00
0150 MEDICARE TAXES	E	514.00
0160 RETIREMENT	E	3,682.00
0170 INSURANCE	E	9,492.00
0180 TELEPHONE	E	375.00
0280 ELECTRICITY	E	1,500.00
0290 SOLID WASTE FEES	E	1,000.00
0300 DUMPSTER & LANDFILL	E	35,000.00
0400 ENGINEERING & EXPANSION FEES	E	0.00
0800 MISCELLANEOUS	E	4,000.00
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LANDFILL		100,407.00

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

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REPORTING FUND: 0010 GENERAL FUND

0630 INDIGENT HEALTH CARE
 =====
 0700 INDIGENT HEALTH CARE EXPENSES E 843,135.00

 INDIGENT HEALTH CARE 843,135.00

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 3,000.00
 0210 EQUIPMENT E 5,000.00
 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 28,100.00

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

08/02/17
TIME:11:54 AM

Budget Workshop Assistant -- Account Listing

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REPORTING FUND: 0010 GENERAL FUND

0800 MISCELLANEOUS E 500.00

APARTMENT 36,500.00

GENERAL FUND

Income Totals 11,657,897.00

Expense Totals 11,651,498.00

08/02/17
TIME:11:54 AM

Budget Workshop Assistant -- Account Listing

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REPORTING FUND: 9999 REPORT TOTALS

REPORT TOTALS			
Income Totals		11,657,897.00	
Expense Totals		11,651,498.00	