

BUDGET FOR KIMBLE COUNTY FOR 2016

For period beginning January 1, 2016 and ending December 31, 2016

As required by S.B. 656 (2013), the following information is provided on the cover letter of the county budget.

This budget was adopted by a record vote of the Kimble County Commissioners Court as follows:

FOR: Commissioners: Billy Braswell, Charles McGuire, Dennis Dunagan, Chad Gipson and County Judge Roberts.

AGAINST: None PRESENT and not voting: None ABSENT: None

Property tax rate: 0.3260 per \$100

Effective tax rate: 0.3260 per \$100

Effective maintenance and operations tax rate: 0.3260 per \$100

Rollback tax rate: 0.3520 per \$100

Debt rate: N/A

Total amount of county debt obligations: \$0.00

Pursuant to the Texas Local Govt. Code, further public notice is provided as follows:

"This budget will raise more total property taxes than last year's budget by \$39,034.00. (or 2.59%), and of that amount \$39,034.00 is tax revenue to be raised from new property added to the tax roll this year."

INDEX TO KIMBLE COUNTY BUDGET FOR 2016	
	PAGE
BUDGET LETTER	1
BUDGET CERTIFICATE	2
RECAPITULATION of BUDGET by FUNDS	3
CURRENT TAX COLLECTION HISTORY-COUNTY WIDE LEVY	4
STATISTICAL DATA	5
TAX RATES by FUNDS--COUNTY-WIDE	6
GENERAL FUND	7
SALARIES	8
LATERAL ROAD	9
ROAD AND BRIDGE FUND	10
ROAD & BRIDGE EQUIPMENT	11
LAW LIBRARY	12
LIBRARY	13
KIMBLE COUNTY AIRPORT	14
KIMBLE COUNTY HISTORICAL MUSEUM	15
STATEMENT of INDEBTEDNESS--COUNTY BONDS and TIME WARRANTS	NONE
STATEMENT of INDEBTEDNESS--DISTRICT BONDS and TIME WARRANTS	NONE
INTEREST and SINKING FUND REQUIREMENTS--COUNTY-WIDE	NONE
INTEREST and SINKING FUND REQUIREMENTS--ROAD DISTRICTS	NONE
SUMMARY of INTEREST and SINKING FUND BUDGETS	NONE

BUDGET LETTER

This budget will raise more total property taxes than last year's budget by \$39,034.00 or 2.59% and of that amount \$39,034.00 is tax revenue to be raised from new property added to the tax roll this year.

AS SHOWN BY THIS BUDGET all County Funds are estimated to be on a Cash Basis at the beginning of the next budget year, with the following exceptions (showing funds and anticipated overdrawn balances on January 1, 2016 if any):

FUND	ANTICIPATED OVERDRAFT
------	-----------------------

THE TOTAL AMOUNT of REGISTERED SCRIP WARRANTS issued by KIMBLE COUNTY and outstanding on January 1, 2015 was \$ -0-. The total amount of such warrants estimated to be outstanding on January 1, 2016, (the beginning of the year covered by this Budget) is \$ -0-, issued against the following funds:

FUND	AMOUNT
------	--------

This Budget provides for the retiring of such registered scrip warrants during the coming Budget year against the following funds in the following amounts:

FUND	AMOUNT
------	--------

Respectfully submitted,

Delbert R. Roberts COUNTY JUDGE

Haylee Torres COUNTY CLERK

DATE:

SEPTEMBER 22, 2015

BUDGET CERTIFICATE

Budget of KIMBLE COUNTY, TEXAS. Budget Year from January 1, 2016 to December 31, 2016.

THE STATE of TEXAS
COUNTY of KIMBLE

JUNCTION, TEXAS

We, DELBERT R. ROBERTS, County Judge; and HAYDEE TORRES, County Clerk of Kimble County, Texas, do hereby certify that the attached budget is a true and correct copy of the budget of Kimble County, Texas, as passed and approved by the Commissioners' Court of said county on the 22ND day of SEPTEMBER, 2015 as the same appears on file in the office of the County Clerk of said county.

Delbert R. Roberts

County Judge

Haydee Torres

County Clerk

Subscribed and Sworn to before me, the undersigned authority, this the 22ND day of SEPTEMBER, 2015

Kandy Dick



Kimble County, Texas

	RECAPITULATION OF BUDGET BY FUNDS FOR YEAR 2016			LAT RD,R&B EQUIP LL,LIB, AIRPORT	
ITEM	ROAD & BRIDGE FUND	GENERAL FUND	INTEREST & SINKING FUND	OTHER FUNDS	TOTAL ALL FUNDS
TOTAL RECEIPTS	\$ 302,200.00	\$ 3,569,245.38		\$ 2,192,495.00	\$ 6,063,940.38
Beginning Balances	\$ 127,742.88	\$ 2,908,974.79		\$ 344,754.56	\$ 3,381,472.23
TOTAL RESOURCES	\$ 429,942.88	\$ 6,478,220.17		\$ 2,537,249.56	\$ 9,445,412.61
Add Transfers In	\$ 5,000.00				\$ 5,000.00
Deduct Transfers Out		\$ (5,000.00)			\$ (5,000.00)
AVAILABLE RESOURCES	\$ 434,942.88	\$ 6,473,220.17		\$ 2,537,249.56	\$ 9,445,412.61
APPROVED BUDGETED EXPENDITURES	\$ (414,939.96)	\$ (3,491,027.16)		\$ (2,147,325.25)	\$ (6,053,292.37)
ENDING BALANCES	\$ 20,002.92	\$ 2,982,193.01		\$ 389,924.31	\$ 3,392,120.24
TOTAL EXPENDITURES & BALANCES	\$ 434,942.88	\$ 6,473,220.17		\$ 2,537,249.56	\$ 9,445,412.61
Instructions: This recapitulation applies only to the year during which this budget will be in effect.					
The figures can be taken directly from the right hand column of each fund budget which has been prepared.					

COUNTY WIDE LEVIES HISTORY						
YEAR	ASSESSED VALUATION	TOTAL TAX RATE	TOTAL TAXES LEVIED	DELINQUENT END of YEAR	COLLECTIONS CURRENT YEAR	PERCENT COLLECTED
2007	\$ 333,721,356.00	0.3001	\$ 1,001,497.78	\$ 48,707.22	\$ 1,050,205.00	104.86
2008	\$ 338,927,199.00	0.3140	\$ 1,064,231.00	\$ 52,378.07	\$ 1,011,852.93	95.08
2009	\$ 342,637,098.00	0.3140	\$ 1,075,880.00	\$ 30,301.00	\$ 1,045,579.00	97.18
2010	\$ 389,301,851.00	0.2987	\$ 1,162,845.00	\$ 16,162.46	\$ 1,179,007.46	101.39
2011	\$ 384,484,177.00	0.3185	\$ 1,224,582.10	\$ 865.62	\$ 1,225,447.72	100.07
2012	\$ 406,693,539.00	0.3263	\$ 1,327,041.02	\$ 18,511.55	\$ 1,345,552.57	101.39
2013	\$ 422,568,428.00	0.3263	\$ 1,378,840.78	\$ 8,336.93	\$ 1,370,503.85	99.40
2014	\$ 449,024,327.00	0.3263	\$ 1,465,166.38	\$ 27,540.68	\$ 1,492,707.06	101.88
2015	\$ 460,251,038.00	0.3260	\$ 1,500,418.38			

INSTRUCTIONS:

1. Since the budget estimates for 2016 are made up in July, 2015, the only valuation figure available is the rendered valuation reported by the assessor-collector. Budgeted tax rates and collections are based on this rendered valuation, but when the Commissioners' Court finishes the equalization hearings, the equalized or assessed valuation becomes available. The rates and collections can then be revised on the basis of the equalized valuation if desired.
2. The rendered valuation for 2016 is \$ 460,251,038.00
3. The equalized valuation for _____ is \$ _____
The tax rates and collections have (have not) been revised on the basis of the equalized valuation.
4. The current tax collections budgeted for each fund are figured at 97 Percent of the taxes levied for each fund. (The levy equals the rate times the valuation used.) This calculation is based on 3 percent delinquency and the deduction of -0- per cent of the collections as an allowance for the commissions of the assessor-collector.

STATISTICAL DATA

In presenting this Budget to the Commissioners Court and to the tax-payers of KIMBLE County, the following statistics are set out:

ASSESSED VALUATION:

Actual (if complete) \$ 460,251,038.00
Estimated (if incomplete) \$ _____

The above assessed valuation shows an **increase**--decrease of \$ 39,034.00 from that of the preceding year. Total assessed valuation in KIMBLE County for 2016 is based on approximately 100 % of the true or market value of property assessed.

THE PROPOSED COUNTY TAX LEVY contained in this Budget is \$.3260 on each \$100.00 of assessed valuation. This tax levy is an increase--decrease of .00 cents from the levy now in effect, and such change is due to the following causes:

The total amount of county taxes levied for this Budget, based on the above assessed valuation and tax levy, is \$ 1,500,418.38. Of this amount, it is estimated that 97 % or \$ 1,455,405.83 will be collected within the current tax year, and that approximately \$ 45,012.55 of said taxes will probably be delinquent on July 1, 2016. DELINQUENT COUNTY TAXES due KIMBLE County on July 1, 2015 amounted to \$ 27,540.68.

FROM COUNTY TAXES it is estimated that:

\$ 1,500,418.38 will be assessed

\$ 1,455,405.83 will be collected

THE TOTAL NET OUTSTANDING BOND AND TIME WARRANT DEBT OF KIMBLE County, on January 1, 2015 was \$ -0-. It is estimated that on January 1, 2016 the beginning of the year covered by this Budget, said bond and time warrant debt will be \$ -0-, and that during the year covered by this Budget there will be paid:

On Principal \$ -0-

On Interest \$ -0-

TAX RATES--BY FUNDS					
COUNTY WIDE					
VALUATION: \$460,251,038.00					
FUNDS	TAX RATE 2014	TAX RATE 2015	TAX RATE BUDGETED 2016	ADOPTED BY COMM COURT	
OPERATING FUNDS	.3263	.3263	.3260		
GENERAL FUND	.3263	.3263	.3260		
TOTAL OPERATING FUND RATES					
INTEREST and SINKING FUNDS					
TOTAL INTEREST and SINKING FUNDS					
TOTAL COUNTY-WIDE TAX RATE					

		GENERAL FUND		
RECEIPTS		ACTUAL RECEIPTS 2014	ESTIMATED RECEIPTS 2015	BUDGET ESTIMATES 2016
I TOTAL RECEIPTS		\$ 3,460,210.41	\$ 3,549,545.38	\$ 3,569,245.38
II CASH BALANCE, JANUARY 1 2014		\$ 2,515,106.36	\$ 2,873,487.90	\$ 2,908,974.79
TOTAL RESOURCES I, II		\$ 5,975,316.77	\$ 6,423,033.28	\$ 6,478,220.17
Add Transfers From GF Fund		\$ 90,000.00	\$ 110,534.99	\$ 5,000.00
Deduct Transfers To LAW LIBRARY Fund				
Deduct Transfers To RD & BRG Fund		\$ (90,000.00)	\$ (110,534.99)	\$ (5,000.00)
Audit Adjustment				
TOTAL AVAILABLE RESOURCES:		\$ 5,975,316.77	\$ 6,423,033.28	\$ 6,478,220.17
TOTAL EXPENDITURES:		\$ (3,101,828.87)	\$ (3,514,058.49)	\$ (3,491,027.16)
BALANCE END of YEAR:		\$ 2,873,487.90	\$ 2,908,974.79	\$ 2,987,193.01
TOTAL EXPENDITURES & BALANCE:		\$ 5,975,316.77	\$ 6,423,033.28	\$ 6,478,220.17

Account Number and Title	T C	Actual Exper YEAR-2014	Org Budget YEAR - 2015	Adopted Budget YEAR - 2016

REPORTING FUND: 0010 GENERAL FUND				
0300 INCOME ACCOUNTS				
=====				
0100 CURRENT AD-VALOREM TAXES	I	1,492,707.06	1,465,166.38	1,465,166.38
0110 TAX ASSESSOR COLLECTOR	I	24,109.79	23,000.00	24,000.00
0200 JUSTICE OF THE PEACE	I	765,415.74	760,000.00	800,000.00
0201 TECHNOLOGY FUND/JP	I	27,242.44	30,000.00	30,000.00
0203 JP CIVIL COURT COST	I	425.00	500.00	500.00
0210 COUNTY COURT FINES	I	62,784.69	72,000.00	50,000.00
0220 COUNTY & DISTRICT CLERK	I	64,770.02	60,000.00	60,000.00
0230 CLERK'S RECORDS MANAGEMENT	I	10,999.93	6,500.00	6,000.00
0231 ARCHIVE & PRESERVATION FEE	I	11,592.40	6,000.00	6,000.00
0232 MARRIAGE LICENSE	I	1,862.00	2,000.00	2,000.00
0233 BIRTH CERTIFICATES	I	704.00	1,000.00	1,000.00
0234 JUDGES FEE/JUDICIAL FUND	I	1,051.44	1,000.00	500.00
0235 GUARDIANSHIP FEE	I	540.00	500.00	500.00
0240 DISTRICT COURT FINES	I	18,764.80	23,000.00	20,000.00
0250 DIST CRT RCDS ARCHIVE PRESERVATION	I	650.29	300.00	300.00
0300 SHERIFF	I	6,457.58	5,000.00	5,000.00
0301 SHERIFF SPECIAL SALARY REIMBURSE	I	0.00	1,000.00	1,000.00
0302 FEDERAL EQUITY SALARY REIMBURSEMENT	I	0.00	1,000.00	1,000.00
0303 COMMISSARY AND IMPOUND REIMB	I	8,799.02	2,000.00	2,000.00
0305 CITY OF JUNCTION/REIM VAN DRIVER	I	0.00	7,268.00	7,268.00
0306 COUNTY & DISTRICT TECHNOLOGY FUND	I	720.53	500.00	500.00
0318 SHERIFF SPECIAL INSURANCE REIMB	I	0.00	0.00	
0320 BEER AND LIQUOR LICENSE	I	1,903.00	500.00	500.00
0347 ESTRAY ACCOUNT	I	89.73	500.00	500.00
0376 ESD INSURANCE REIMBURSEMENT	I	11,853.98	3,000.00	3,000.00
0400 CITY OF JUNCTION/DISPATCH REIMBMTS	I	39,669.51	50,678.00	50,678.00
0401 AIRPORT PROJECT 1410 JNCTN	I	0.00	185,500.00	185,000.00
0420 SENIOR CITIZENS SALARY REIMBURSEMNT	I	30,884.37	30,000.00	30,000.00
0421 STATE HOMELAND SECURITY PROGRAM	I	0.00	0.00	
0430 COG/CONCHO VAL GOV/SALARY REIMBURSE	I	17,946.40	21,000.00	21,000.00
0450 KIMBLE COUNTY ERS	I	7,315.00	6,000.00	6,000.00
0502 ST COMP/JURY REIMBURSEMENT	I	0.00	0.00	3,000.00
0510 SEPTIC PERMITS	I	4,750.00	5,000.00	5,000.00
0530 SUNDRY RECEIPTS	I	63,508.28	15,000.00	10,000.00
0540 STATE COMPT/HAVA/ELECTION REIMB	I	0.00	0.00	
0570 INDIGENT DEFENSE (TFID) CRT ADM OFC	I	11,381.00	6,100.00	6,100.00
0575 DISPUTE RESOLUTION	I	1,273.93	1,000.00	1,000.00
0600 STATE COURT COSTS	I	643,521.26	660,000.00	660,000.00
0610 ARREST FEES	I	7,585.46	5,500.00	5,500.00
0615 TFC/TRAFFIC	I	16,083.33	18,000.00	16,000.00
0620 COURTHOUSE SECURITY	I	29,256.38	30,000.00	30,000.00
0630 COUNTY RECORDS MANAGEMENT	I	2,255.06	2,000.00	2,000.00
0650 STATE COMP SUPPLEMENT TO CO JUDGE	I	15,348.65	15,000.00	25,200.00
0651 STATE SUPPLEMENT TO CO ATTORNEY	I	23,333.00	23,333.00	23,333.00
0653 SALARY SUPPLEMENT TO CO TRS	I	0.00	1,200.00	1,200.00
0700 DEPOSITORY INTEREST	I	1,216.92	2,500.00	1,500.00
0710 INTEREST/TRUST ACCOUNTS	I	0.00	0.00	
0720 INTEREST/CERTIFICATES OF DEPOSIT	I	0.00	0.00	
0950 LONDON SEPTIC/GRANT WORKS	I	10,037.31	0.00	

INCOME ACCOUNTS		3,438,809.30	3,549,545.38	3,569,245.38

Account Number and Title	T C	Actual Exper YEAR-2014	Org Budget YEAR - 2015	Adopted Budget YEAR - 2016

REPORTING FUND: 0010 GENERAL FUND				

0400 GENERAL OPERATING EXPENSES				
=====				
0100 SALARIES	E	988,317.01	1,046,442.13	1,110,044.80
0110 FICA	E	85,221.41	90,560.69	96,316.22
0120 RETIREMENT & DEATH BENEFIT	E	82,792.94	79,669.73	78,060.20
0125 CO ATTORNEY LEGAL ASSISTANT	E	0.00	0.00	15,600.00
0130 WORKERS COMPENSATION	E	13,971.00	17,849.00	18,455.00
0140 UNEMPLOYMENT INSURANCE	E	1,004.55	3,000.00	3,000.00
0150 HEALTH INSURANCE	E	102,706.17	150,000.00	150,000.00
SALARY RELATED EXPENSES		1,274,013.08	1,387,521.55	1,471,476.22
0200 REPAIRS AND REPLACEMENTS	E	41,951.47	24,000.00	30,000.00
0201 TECHNOLOGY FUND/JP	E	13,633.97	24,000.00	20,000.00
0205 JANITOR SUPPLIES	E	1,737.27	3,000.00	3,000.00
0210 TRANSFER TO ROAD & BRIDGE	E	90,000.00	110,534.99	5,000.00
0231 CLERKS ARCHIVE & PRESERVATION	E	0.00	5,000.00	5,000.00
MAINTENANCE OF BUILDINGS		147,322.71	166,534.99	63,000.00
0300 OFFICE SUPPLIES & EQUIPMENT	E	24,403.81	30,000.00	20,000.00
0303 INMATE EXPENSES	E	0.00	100.00	100.00
0304 CLERKS TECHNOLOGY FUND	E	0.00	100.00	100.00
0305 COMPUTER EXPENSE	E	11,227.46	18,000.00	15,000.00
0310 ADS & PUBLICATIONS	E	1,122.45	8,000.00	8,000.00
0315 CONFERENCE & SEMINARS	E	5,787.82	8,000.00	8,000.00
0317 COURTHOUSE SECURITY	E	12,600.15	24,000.00	24,000.00
0320 CLERKS RECORDS MANAGEMENT	E	3,800.49	5,500.00	5,500.00
0325 UTILITIES	E	75,643.28	78,000.00	75,000.00
0330 TELEPHONE	E	24,392.69	25,000.00	25,000.00
0335 SHERIFF'S OFFICE	E	15,192.87	12,000.00	10,000.00
0336 SHERIFF SPECIAL SALARY EXPENSE	E	0.00	1,000.00	1,000.00
0338 FEDERAL EQUITY SALARY EXPENSE	E	0.00	1,000.00	1,000.00
0340 SHERIFF'S CAR EXPENSE	E	130,951.19	96,000.00	30,000.00
0345 LAW ENFORCEMENT EQUIPMENT	E	69.85	10,000.00	10,000.00
0346 LIFE FLIGHT SERVICES	E	18,320.00	18,320.00	18,320.00
0347 ESTRAY EXPENSE	E	0.00	500.00	500.00
0350 COUNTY RECORDS MANAGEMENT	E	0.00	0.00	10,000.00
0355 JAIL FUEL,REPAIR & MAINTENANCE	E	13,514.53	20,000.00	15,000.00
0360 JAIL BOARD & SAFE KEEPING	E	61,933.50	70,000.00	65,000.00
0365 FIRE DEPARTMENT	E	9,791.42	10,000.00	10,000.00
0370 EMERGENCY RESPONSE	E	10,291.36	12,000.00	12,000.00
0380 COG VAN SALARY EXPENSE	E	16,057.92	26,000.00	26,000.00
0382 SR CENTER SALARY EXPENSE	E	30,000.00	25,000.00	30,000.00
0383 EMERGENCY MANAGEMENT PROGRAM	E	92.73	5,000.00	5,000.00
0384 9-1-1-DATABASE COORDINATOR	E	0.00	1,500.00	1,500.00
0385 FLOODPLAIN ADMINISTRATION	E	2,823.15	2,500.00	2,500.00
0390 SEPTIC INSPECTIONS	E	4,570.00	4,500.00	4,000.00
0395 TRAPPER	E	64,800.00	64,800.00	64,800.00
0396 TRANSFER TO KIMBLE CO LIBRARY	E	0.00	10,000.00	10,000.00
0399 NO ACCOUNT TITLE	E	0.00	0.00	
0401 TRANSFER TO K C AIRPORT	E	5,000.00	185,500.00	185,000.00
0402 LAND ACQUISITION	E	0.00	0.00	25,000.00
0403 COUNTY PARK	E	8,632.60	11,000.00	12,000.00
0404 COUNTY PARK/SUPERVISOR	E	34,118.64	35,824.75	37,257.74
0405 PURC of EQUIP/PROPERTY/EQPT to PCTS	E	0.00	2,000.00	2,000.00
0410 OFFICE EQUIPMENT MAINTENANCE	E	6,830.90	10,000.00	10,000.00
0415 OFFICE EQUIPMENT LEASE AGREEMENT	E	8,040.81	10,000.00	10,000.00
0419 BONDS	E	4,210.00	3,500.00	3,000.00

Account Number and Title	T C	Actual Exper YEAR-2014	Org Budget YEAR - 2015	Adopted Budget YEAR - 2016

REPORTING FUND: 0010 GENERAL FUND				
0420 INSURANCE	E	56,296.03	60,680.00	72,867.00
0421 STATE HOMELAND SECURITY PROGRAM	E	0.00	0.00	
0423 SAFETY INCENTIVE PROGRAM	E	3,700.00	3,700.00	3,700.00
0425 APPRAISAL DISTRICT FEE	E	88,720.00	91,400.00	91,400.00
0430 COUNTY ATTORNEY OFFICE	E	22,800.00	26,707.20	26,707.20
0435 JUVENILE PROBATION	E	20,500.00	20,500.00	20,500.00
0440 JUV PRO/COMMUNITY CORRECTION/DETENT	E	0.00	0.00	
0444 STATE COURT COSTS & FEES	E	556,748.93	560,000.00	560,000.00
0445 MISCELLANEOUS	E	19,712.63	20,000.00	20,000.00
0446 SPECIAL COUNTY JUDGE	E	0.00	3,000.00	3,000.00
0447 STATE SUPPLEMENT TO COUNTY JUDGE	E	15,000.00	15,000.00	25,200.00
0449 SALARY SUPPLEMENT TO CO TRS	E	0.00	1,200.00	1,200.00
0450 STATE SUPPLEMENT TO CO ATTORNEY	E	23,333.04	23,333.00	23,333.00
0451 STATE COMPTROLLER/CIVIL FEES	E	9,941.21	12,000.00	12,000.00
0452 KIDS ADVOCACY	E	0.00	1,000.00	1,000.00
0453 DISPUTE RESOLUTION	E	0.00	1,000.00	1,000.00
0454 CONSULTING FEE	E	0.00	1,200.00	1,200.00
0455 K-STAR	E	0.00	1,500.00	1,500.00
0456 UPPER LLANOS SOIL & WATER CONS DIST	E	500.00	2,500.00	2,500.00
0457 COG/AGING PROGRAM	E	0.00	3,300.00	3,300.00
0458 CHAMBER OF COMMERCE	E	0.00	500.00	500.00
0459 HISTORICAL MUSEUM	E	500.00	500.00	500.00
0460 LCRA/ANN MAINT/WEATHER MO	E	0.00	0.00	
0475 LONDON SEPTIC/GRANT	E	0.00	0.00	
ALL OTHER EXPENSES		1,421,971.46	1,693,664.95	1,662,984.94
0800 REVERSE 9-1-1	E	1,357.90	2,000.00	2,000.00

GENERAL OPERATING EXPENSES		2,844,665.15	3,249,721.49	3,199,461.16
0410 COURT RELATED EXPENSES				
=====				
COURT RELATED EXPENSES		0.00	0.00	0.00
0500 SPECIAL JUDGES & ATTORNEYS	E	48,242.57	44,000.00	44,000.00
0505 OTHER COURT EXPENSE	E	14,434.50	30,000.00	30,000.00
0511 GUARDIANSHIP FEE	E	0.00	100.00	100.00
0512 DC/COURT COORD SALARY/452ND	E	5,333.36	8,000.00	8,000.00
0513 DC/COURT COORDINATOR BENEFITS	E	2,266.64	3,600.00	3,600.00
0514 DC/COURT COORDINATOR TRAINING	E	133.36	200.00	200.00
0516 DC/COURT REPTR SALARY 452ND	E	12,000.00	12,000.00	12,000.00
0517 DC/COURT REPORTER BENEFITS	E	3,810.29	4,300.00	4,300.00
0518 DC/COURT REPTR TRAINING/MISC	E	0.00	200.00	200.00
0519 DC/COURT REPORTER EXPENSES	E	0.00	200.00	200.00
0520 JURORS	E	3,750.00	3,000.00	3,000.00
0521 DC/JUDICIAL LIABILITY INSURANCE	E	200.00	300.00	300.00
0522 DC/JUDICIAL CONFERENCE/TRAINING	E	160.00	240.00	240.00
0523 DC/JUDICIAL LAW LIBRARY	E	133.36	200.00	200.00
0524 DC/JUDICIAL DUES	E	13.34	20.00	20.00
0527 ASSISTANT DISTRICT ATTORNEY/452ND	E	11,666.64	17,500.00	20,000.00
0529 DA/LEGAL ASST-OFFICE MNGER	E	6,666.64	8,000.00	8,375.00
0531 DA/LEGAL ASST/PART TIME	E	2,500.00	6,750.00	7,500.00
0532 D.A. INVESTIGATOR	E	0.00	12,500.00	12,500.00
0533 DA/FICA & MEDICARE	E	1,594.00	3,423.00	3,724.00
0534 COMPTROLLER/LONGEVITY	E	0.00	0.00	310.00
0535 DA/INSURANCE	E	3,265.34	8,708.00	11,550.00
0537 DA/RETIREMENT	E	2,133.34	4,582.00	4,771.00