



HILL COUNTY, TEXAS

**PROPOSED
BUDGET**

FISCAL YEAR
October 1, 2012 - September 30, 2013

**Justin W. Lewis
COUNTY JUDGE**

**Susan Swilling
AUDITOR**

COMMISSIONERS:

Precinct # 1 Danny Bodeker
Precinct # 2 Steven Sulak
Precinct # 3 Larry Wright
Precinct # 4 Harley Davis

FILED
HILL COUNTY CLERK
HILL COUNTY, TEXAS
2012 JUL 31 P 1:19

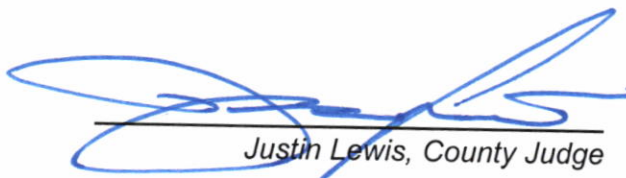
BUDGET CERTIFICATE

THE STATE OF TEXAS

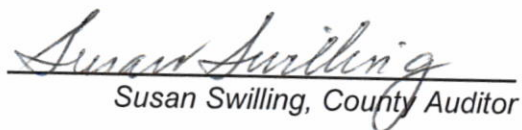
COUNTY OF HILL

FISCAL YEAR OCTOBER 1, 2012 THROUGH SEPTEMBER 30, 2013

We, Justin Lewis, County Judge, and Susan Swilling, County Auditor of Hill County, Texas, do hereby certify that the attached proposed budget is a true and correct copy of the Proposed Budget of Hill County, Texas and was filed in the County Clerk's office during the 10th month of the fiscal year pursuant to Local Government Code 111.

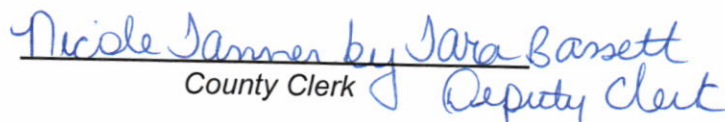


Justin Lewis, County Judge



Susan Swilling, County Auditor

Subscribed and sworn to before me, the undersigned authority, this the 31 day of July, 2012.



Nicole Janner by Sara Bassett
County Clerk Deputy Clerk

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HILL COUNTY CLERK
2012 JUL 31 P 4:26

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HILL COUNTY, TEXAS
 BUDGET RECAPITULATION OF ADOPTED BUDGET
 FOR FISCAL YEAR OCTOBER 1, 2012 THROUGH SEPTEMBER 30, 2013

	BEGINNING BALANCE	REVENUES	TOTAL RESOURCES	EXPENDITURES	ENDING BALANCE
GENERAL	\$ 2,885,000	10,284,233	\$ 13,169,233	\$ 10,286,895	\$ 2,882,338
Emp. Hosp. Fund	\$ 576	-	\$ 576	\$ -	\$ 576
GENERAL R & B	\$ 180,000	242,160	\$ 422,160	\$ 392,631	\$ 29,529
R & B #1	\$ 50,000	463,159	\$ 513,159	\$ 504,753	\$ 8,406
R & B #2	\$ 485,000	462,053	\$ 947,053	\$ 914,905	\$ 32,148
R & B #3	\$ 715,000	530,578	\$ 1,245,578	\$ 905,466	\$ 340,112
R & B #4	\$ 450,000	447,166	\$ 897,166	\$ 761,483	\$ 135,683
F/M Lat. Rd. #1	\$ 26,000	355,030	\$ 381,030	\$ 378,000	\$ 3,030
F/M Lat. Rd. #2	\$ 38,000	352,853	\$ 390,853	\$ 388,000	\$ 2,853
F/M Lat. Rd. #3	\$ 185,000	402,950	\$ 587,950	\$ 563,000	\$ 24,950
F/M Lat. Rd. #4	\$ 228,000	341,236	\$ 569,236	\$ 562,000	\$ 7,236
Indigent Health	\$ 95,000	795,317	\$ 890,317	\$ 859,786	\$ 30,531
Law Library	\$ 79,500	25,395	\$ 104,895	\$ 38,000	\$ 66,895
Jury	\$ 1,200	638,007	\$ 639,207	\$ 623,024	\$ 16,183
Int. & Sinking	\$ 41,000	591,278	\$ 632,278	\$ 610,219	\$ 22,059
Rounding	\$ -	(0)	\$ (0)	\$ 0	\$ (1)
Total	\$ 5,459,276	\$ 15,931,415	\$ 21,390,691	\$ 17,788,162	\$ 3,602,528

REVENUE PROJECTIONS BY FUND
PROPOSED
2012-2013

	FY 2009	FY 2010	FY 2011	5/31/2012	FY 2012	FY 2013
	ACTUAL	ACTUAL	ACTUAL	Actual	Curr Budget	Proposed
Account..... 100						
310-115 AD VALOREM TAX	5,103,813	5,644,662	5,620,576	5,450,073	5,736,720	6,442,716
310-116 AD VALOREM TAX (Delinquent)	190,314	181,762	185,143	132,128	201,063	226,520
310-117 AD VALOREM TAX (Penalty & Interest)	124,803	123,337	133,626	71,404	120,638	135,912
310-200 IN LIEU OF TAX	117,640	79,889	82,929	1,809	82,550	83,018
318-130 CO. SALES TAX	1,418,185	1,186,159	1,197,250	864,002	1,205,728	1,295,600
319-100 HOTEL/MOTEL TAX	70,957	67,649	75,356	44,482	70,000	New Budget
320-100 MIXED DRINK TAX	31,506	35,785	32,550	16,830	32,500	32,500
330-201 911 MAINT.	-	-	-	-	-	-
333-303 GRANT REIMB. REVENUE	481,972	189,374	213,829	354,786	90,247	42,000
340-100 CO. JUDGE FEES	1,042	976	798	572	950	950
340-200 SHERIFF FEES	76,805	51,804	48,911	35,164	53,000	53,000
340-201 SCAAP/SWBPI PROGRAM	14,633	27,072	13,707	-	12,000	9,278
340-202 CONTRACT INMATES	12,454	54,320	67,480	43,645	47,000	47,000
340-300 CO. ATTORNEY FEES	17,339	13,892	14,179	8,801	14,500	13,200
340-400 CO. CLERK FEES	279,175	218,426	195,856	134,265	190,000	201,400
340-401 PLAT FEES	-	500	-	500	-	500
340-402 COUNTY CLERCK ARCHIVE FEE	47,505	-	-	-	-	-
340-403 VITAL STATISTICS FEE	1,290	1,672	1,504	867	1,450	1,450
340-500 TAX OFFICE COMMISSIONS	421,502	435,756	471,694	377,957	419,000	454,200
340-501 TAX OFFICE BPP PENALTY	2,583	3,965	1,323	2,007	1,000	1,000
340-600 DISTRICT ATTORNEY FEES	63	6	4	66	10	50
340-700 DISTRICT CLERK FEES	195,046	176,381	178,001	125,055	168,000	187,500
340-801 JUSTICE OF THE PEACE Hillsboro-FEES	67,267	53,588	55,024	31,506	110,000	37,700
340-802 JUSTICE OF THE PEACE Itasca FEES	7,437	13,179	10,759	12,909	29,000	31,800
340-803 JUSTICE OF THE PEACE Hubbard FEES	4,084	6,278	8,952	9,311	16,500	17,700
340-804 JUSTICE OF THE PEACE Whitney FEES	11,696	15,717	19,643	11,825	41,000	13,350
340-805 JUDICIAL EFFICIENCY JP Hillsboro	1,774	1,269	777	631	625	946
340-806 JUDICIAL EFFICIENCY JP Itasca	5	13	5	-	5	-
340-807 JUDICIAL EFFICIENCY JP Hubbard	72	230	128	105	100	150
340-808 JUDICIAL EFFICIENCY JP Whitney	420	410	443	335	400	503
340-810 JUDICIAL EFFICIENCY -DC	1,117	717	916	667	1,060	1,000
340-901 CONSTABLE #Hillsboro FEES	22,435	21,015	13,954	9,551	15,200	14,325
340-902 CONSTABLE #Itasca FEES	6,956	4,935	3,659	2,628	4,000	3,950
340-903 CONSTABLE #Hubbard FEES	6,120	5,695	4,207	5,165	4,000	7,750
340-904 CONSTABLE #Whitney FEES	4,895	10,000	14,760	6,217	14,500	9,325
342-401 J.P. #Hillsboro STATE ARREST FEES (80%)	12,041	9,243	9,989	5,830	9,050	8,750
342-402 J.P. #Itasca STATE ARREST FEES (80%)	5,919	3,272	2,672	2,804	2,250	4,200
342-403 J.P. #Hubbard STATE ARREST FEES (80%)	2,212	2,274	1,588	1,524	1,550	2,286
342-404 J.P. #Whitney STATE ARREST FEES (80%)	4,589	3,820	3,964	2,036	3,450	3,054
342-405 DIST. CLERK STATE ARREST FEES (80%)	40,016	31,120	33,363	23,204	34,750	34,800
344-000 WASTE MANAGEMENT FEE	16,113	26,114	38,908	31,138	19,000	38,000
344-100 OSSF FEES	-	-	-	16,463	44,000	25,000
349-000 FISCAL SERVICE ADULT PROBATION	2,941	-	-	2,281	2,500	2,500
350-101 JUSTICE OF THE PEACE #Hillsboro FINES	27,384	22,069	34,391	22,324	31,500	29,750
350-102 JUSTICE OF THE PEACE #Itasca FINES	17,519	10,106	14,788	12,700	11,875	27,100
350-103 JUSTICE OF THE PEACE #Hubbard FINES	5,659	6,275	6,490	6,175	5,700	8,570
350-104 JUSTICE OF THE PEACE #Whitney FINES	14,324	10,002	19,096	9,859	17,285	15,300
360-100 INTEREST	246,422	131,028	97,684	45,734	32,757	35,000
364-100 SALE OF FIXED ASSETS	1,010	6,735	2,033	7,104	40,000	-
365-200 CONTRIBUTIONS	-	10,000	-	-	-	-
366-101 CO. JUDGE STATE SAL. SUPPLEMENT	21,020	16,292	17,567	8,111	15,000	15,000
366-102 CO. ATTORNEY SAL. SUPPLEMENT	62,500	62,500	62,500	-	62,500	62,500
366-104 CO. COURT-AT-LAW SUPPLEMENT	75,000	75,000	75,000	56,250	75,000	75,000
366-106 DA-ASST ATTY SUPPLEMENT	1,440	1,680	2,640	2,460	3,300	3,080
368-100 MISCELLANEOUS	74,364	45,262	33,833	46,009	350,000	10,000
368-101 COMMISSON FROM VENDORS	27,133	31,624	38,559	25,387	35,000	38,000
368-103 FUEL REIMBURSEMENTS	6,872	440	7,217	4,896	6,800	7,350
368-104 ELECTION REVENUES	3,042	393	120	373	-	200
368-200 TOBACCO SETTLEMENT	25,469	14,718	23,158	19,127	17,000	17,000
370-100 RENTAL INCOME - BLDGS/TOWERS	4,253	5,367	7,242	4,943	5,500	4,500
370-301 CORPS OF ENGINEERS LAKE PATROL	52,086	46,061	44,963	-	46,000	46,000
380-200 PROCEEDS FROM CAPITAL LEASE	-	-	167,200	-	-	-
390-000 TRANSFERS IN	1,157	94	-	2,540	-	-
390-038 TRANSFERS FROM CRIMINAL JUSTICE	49,684	37,760	36,340	-	250,000	37,000
390-104 TRANSFERS FROM CT. HOUSE BOND	-	-	-	-	500,000	200,000
390-106 TRANSFER FROM JAIL/ARMORY CONST.	-	43	-	-	-	-
390-293 TRANSFER FROM TECHNOLOGY FUND	30,000	137,100	33,500	-	22,850	28,000
390-300 TRANSFER FROM IND. HEALTH CARE	-	-	-	-	-	-
390-373 TRANSFER FROM Ct. HOUSE SECURITY	40,000	35,000	35,000	-	-	40,000
390-523 TRANSFER FROM COPS FUND	-	-	-	-	-	-
390-890 TRANSFER FROM DIST. CLERK TRUST	-	-	-	-	-	-
390-900 TRANSFER FROM SALES TAX ESCROW	-	-	-	-	-	-
390-981 TRANSFER FROM EMPLOYEE HOSP.	75,000	483,098	75,000	-	-	100,000
TOTAL GENERAL	9,688,074	9,890,923	9,592,748	8,114,535	10,327,363	10,284,233

REVENUE PROJECTIONS BY FUND
 PROPOSED
 2012-2013

	FY 2009	FY 2010	FY 2011	5/31/2012	FY 2012	FY 2013
	ACTUAL	ACTUAL	ACTUAL	Actual	Curr Budget	Proposed
Account..... 200						
330-201 911 HOTCOG REIMBURSEMENT	34,500	34,752	18,430	-	-	-
330-700 FLOOD CONTROL	39,259	85,545	-	-	-	-
333-301 FEMA GRANT REVENUE	-	-	-	-	-	-
344-100 OSSF FEES	57,223	48,835	44,395	-	-	-
350-101 JUSTICE OF THE PEACE #Hillsboro FINES	155,178	125,060	103,174	66,972	94,500	89,250
350-102 JUSTICE OF THE PEACE #Itasca FINES	99,273	57,267	44,364	38,101	35,625	81,300
350-103 JUSTICE OF THE PEACE #Hubbard FINES	32,067	35,559	19,469	18,525	17,100	25,710
350-104 JUSTICE OF THE PEACE #Whitney FINES	81,168	56,678	59,450	29,577	51,855	45,900
264-200 SALE OF 911 SIGNAGE	602	885	151	-	-	-
368-100 MISCELLANEOUS	-	-	432	-	-	-
390-245 TRANSFER FROM JP COURT COSTS	-	-	-	-	-	-
TOTAL GENERAL ROAD & BRIDGE	499,270	444,581	289,865	153,175	199,080	242,160
Account..... 201						
310-115 AD VALOREM TAX	187,182	207,018	169,157	162,505	171,393	192,103
310-116 AD VALOREM TAX (Delinquent)	6,800	6,667	5,215	3,940	6,026	6,754
310-117 AD VALOREM TAX (Penalty & Interest)	4,577	4,523	4,005	2,129	3,616	4,053
310-200 IN LIEU OF TAX	4,012	4,883	4,451	97	126	4,456
318-130 CO. SALES TAX	52,012	43,502	35,699	25,815	35,951	38,631
330-201 911 HOTCOG REIMBURSEMENT	-	-	-	-	-	-
330-700 FLOOD CONTROL	1,101	-	-	-	-	-
333-301 FEMA GRANT REVENUE	76,491	22,880	-	-	-	-
339-100 LATERAL ROAD REFUND	11,420	11,418	11,402	11,371	11,402	11,402
340-502 AUTO REGISTRATION	106,352	100,577	99,656	96,567	100,734	100,734
340-503 AUTO REGISTRATION \$10.00 FEES	77,626	82,988	90,711	46,556	83,619	81,908
349-100 GROSS & AXLE WEIGHT FEES	23,697	22,219	22,156	13,189	22,156	22,156
360-100 INTEREST	13,968	3,849	2,807	1,245	962	962
364-100 SALE OF FIXED ASSETS	28,120	2,264	35,266	1,989	-	-
368-100 MISCELLANEOUS	-	565	898	-	-	-
380-100 ISSUANCE OF TIME WARRANT	-	-	-	-	-	-
390-000 TRANSFERS IN	-	12,015	-	-	-	-
390-450 TRANSFER FROM J.P. COURT COST	-	7,824	-	-	-	-
TOTAL ROAD & BRIDGE # 1	593,358	533,192	481,423	365,403	435,985	463,159
Account..... 202						
310-115 AD VALOREM TAX	186,034	205,748	168,119	161,508	170,342	190,924
310-116 AD VALOREM TAX (Delinquent)	6,759	6,625	5,183	3,915	5,989	6,713
310-117 AD VALOREM TAX (Penalty & Interest)	4,549	4,496	3,980	2,116	3,593	4,028
310-200 IN LIEU OF TAX	4,004	4,853	4,423	97	125	4,428
318-130 CO. SALES TAX	51,693	43,235	35,479	25,604	35,731	38,394
330-201 911 HOTCOG REIMBURSEMENT	-	-	-	-	-	-
330-700 FLOOD CONTROL	1,095	-	-	-	-	-
333-301 FEMA GRANT REVENUE	66,951	17,990	-	-	-	-
339-100 LATERAL ROAD REFUND	11,350	11,348	11,332	11,301	11,332	11,332
340-502 AUTO REGISTRATION	105,699	99,960	99,044	95,974	100,116	100,116
340-503 AUTO REGISTRATION \$10.00 FEES	77,502	82,479	90,154	46,271	83,106	81,405
349-100 GROSS & AXLE WEIGHT FEES	23,552	22,082	22,020	13,108	22,020	22,020
360-100 INTEREST	25,332	10,771	9,316	4,837	2,693	2,693
364-100 SALE OF FIXED ASSETS	25,100	95,714	4,233	63,700	63,700	-
365-200 CONTRIBUTIONS/DONATIONS	-	393,259	-	-	-	-
368-100 MISCELLANEOUS	6,169	6,089	20,528	2,955	-	-
380-100 ISSUANCE OF TIME WARRANT	-	-	-	-	-	-
380-200 PROCEEDS FROM CAPITAL LEASE	-	-	137,700	-	-	-
390-000 TRANSFERS IN	-	-	-	-	-	-
390-450 TRANSFER FROM J.P. COURT COST	-	7,776	-	-	-	-
390-883 TRANSFERS FROM OAK SPRINGS ACCT.	-	-	-	-	-	-
TOTAL ROAD & BRIDGE # 2	595,789	1,012,425	611,511	431,386	498,747	462,053

REVENUE PROJECTIONS BY FUND
 PROPOSED
 2012-2013

	FY 2009	FY 2010	FY 2011	5/31/2012	FY 2012	FY 2013
	ACTUAL	ACTUAL	ACTUAL	Actual	Curr Budget	Proposed
Account..... 203						
310-115 AD VALOREM TAX	212,446	234,959	191,988	184,438	194,526	218,031
310-116 AD VALOREM TAX (Delinquent)	7,719	7,566	5,919	4,471	6,839	7,666
310-117 AD VALOREM TAX (Penalty & Interest)	5,195	5,134	4,546	2,416	4,104	4,599
310-200 IN LIEU OF TAX	4,452	5,542	5,052	110	143	5,057
318-130 CO. SALES TAX	59,032	49,374	40,517	29,186	40,804	43,845
330-201 911 HOTCOG REIMBURSEMENT	-	-	-	-	-	-
330-700 FLOOD CONTROL	1,250	-	-	-	-	-
333-301 FEMA GRANT REVENUE	74,076	17,825	-	-	-	-
339-100 LATERAL ROAD REFUND	12,962	12,959	12,941	12,906	12,941	12,941
340-502 AUTO REGISTRATION	120,706	114,151	113,106	109,600	114,330	114,330
340-503 AUTO REGISTRATION \$10.00 FEES	87,340	94,189	102,954	52,840	94,905	92,963
349-100 GROSS & AXLE WEIGHT FEES	26,896	25,217	25,146	14,969	25,146	25,146
360-100 INTEREST	26,325	15,086	14,293	10,243	3,772	6,000
364-100 SALE OF FIXED ASSETS	3,775	43,400	47,228	-	-	-
365-200 CONTRIBUTIONS/DONATIONS	-	563,463	-	-	-	-
368-100 MISCELLANEOUS	1,482	8,260	24,353	1,777	-	-
380-100 ISSUANCE OF TIME WARRANT	-	-	-	-	-	-
390-000 TRANSFERS IN	-	-	-	-	-	-
390-450 TRANSFER FROM J.P. COURT COST	-	8,880	-	-	-	-
390-600 TRANSFER FROM ROAD DIST. ACCTS.	-	-	-	-	-	-
TOTAL ROAD & BRIDGE # 3	643,656	1,206,005	588,043	422,956	497,510	530,578
Account..... 204						
310-115 AD VALOREM TAX	179,909	198,974	162,584	156,191	164,734	184,639
310-116 AD VALOREM TAX (Delinquent)	6,537	6,406	5,013	3,787	5,792	6,492
310-117 AD VALOREM TAX (Penalty & Interest)	4,399	4,348	3,849	2,046	3,475	3,895
310-200 IN LIEU OF TAX	3,870	4,694	4,278	93	121	4,283
318-130 CO. SALES TAX	49,991	41,812	34,311	24,761	34,554	37,130
330-201 911 HOTCOG REIMBURSEMENT	-	-	-	-	-	-
330-700 FLOOD CONTROL	1,059	-	-	-	-	-
333-301 FEMA GRANT REVENUE	52,680	15,758	-	-	-	-
339-100 LATERAL ROAD REFUND	10,977	10,974	10,959	10,929	10,959	10,959
340-502 AUTO REGISTRATION	102,219	96,669	95,784	92,814	96,820	96,820
340-503 AUTO REGISTRATION \$10.00 FEES	76,273	79,764	87,186	44,747	80,370	78,725
349-100 GROSS & AXLE WEIGHT FEES	22,777	21,355	21,295	12,676	21,295	21,295
360-100 INTEREST	25,081	11,710	9,896	4,216	2,928	2,928
364-100 SALE OF FIXED ASSETS	60,650	61,038	136,110	-	-	-
368-100 MISCELLANEOUS	24,250	23,149	23,563	50,701	-	-
390-000 TRANSFERS IN	-	-	-	-	-	-
390-450 TRANSFER FROM J.P. COURT COST	-	7,520	-	-	-	-
TOTAL ROAD & BRIDGE # 4	620,672	584,171	594,828	402,961	421,048	447,166
Account..... 211						
310-111 SPECIAL INVENTORY TAX	-	-	-	-	-	-
310-115 F/M LATERAL ROAD TAX	284,666	309,571	302,231	292,427	308,594	336,173
310-116 F/M LATERAL ROAD TAX-Delinquent	10,322	9,959	9,793	6,983	10,687	11,641
310-117 F/M LATERAL ROAD TAX-(Pen & Int)	6,996	6,794	7,138	3,791	6,412	6,984
310-310-200 IN LIEU OF TAX	-	232	232	179	232	232
TOTAL F/M LATERAL #1	301,984	326,556	319,394	303,380	325,925	355,030
Account..... 212						
310-111 SPECIAL INVENTORY TAX	-	-	-	-	-	-
310-115 F/M LATERAL ROAD TAX	282,919	307,672	300,380	290,633	306,700	334,111
310-116 F/M LATERAL ROAD TAX-Delinquent	10,259	9,897	9,734	6,940	10,621	11,570
310-117 F/M LATERAL ROAD TAX-(Pen & Int)	6,953	6,752	7,094	3,768	6,372	6,942
310-200 IN LIEU OF TAX	-	230	230	178	230	230
TOTAL F/M LATERAL #2	300,131	324,551	317,438	301,519	323,923	352,853

REVENUE PROJECTIONS BY FUND
PROPOSED
2012-2013

	FY 2009	FY 2010	FY 2011	5/31/2012	FY 2012	FY 2013
	ACTUAL	ACTUAL	ACTUAL	Actual	Curr Budget	Proposed
Account..... 213						
310-111 SPECIAL INVENTORY TAX	-	-	-	-	-	-
310-115 F/M LATERAL ROAD TAX	323,087	351,354	343,026	331,896	350,244	381,546
310-116 F/M LATERAL ROAD TAX-Delinquent	11,716	11,303	11,116	7,925	12,129	13,213
310-117 F/M LATERAL ROAD TAX-(Pen & Int.)	7,940	7,711	8,101	4,303	7,277	7,928
364-100 SALE OF FIXED ASSETS	-	-	-	-	-	-
310-200 IN LIEU OF TAX	-	263	263	203	263	263
TOTAL F/M LATERAL #3	342,743	370,631	362,506	344,327	369,913	402,950
Account..... 214						
310-111 SPECIAL INVENTORY TAX	-	-	-	-	-	-
310-115 F/M LATERAL ROAD TAX	273,605	297,543	290,491	281,065	296,603	323,111
310-116 F/M LATERAL ROAD TAX-Delinquent	9,921	9,573	9,413	6,711	10,271	11,189
310-117 F/M LATERAL ROAD TAX (Pen & Int)	6,724	6,530	6,860	3,644	6,163	6,713
310-200 IN LIEU OF TAX	-	223	223	172	223	223
TOTAL F/M LATERAL #4	290,250	313,869	306,987	291,592	313,260	341,236
Account..... 225						
310-115 AD VALOREM TAX	510,381	564,466	548,906	531,714	572,241	628,557
310-116 AD VALOREM TAX (Delinquent)	18,543	18,176	17,954	12,891	20,755	22,100
310-117 AD VALOREM TAX (Penalty & Interest)	12,480	12,334	13,044	6,966	12,453	13,260
318-130 CO. SALES TAX	141,819	118,616	116,805	84,293	117,632	126,400
360-100 INTEREST	-	-	-	-	-	-
361-100 SSI REIMB.	5,723	29,971	850	-	-	-
361-200 INMATE MEDICAL REIMB.	9,036	5,967	45,502	19,226	5,000	5,000
361-201 INDIGENT MEDICAL REIMB	5,478	-	47,911	726	-	-
390-000 TRANSFERS IN	-	-	-	-	31,000	-
TOTAL INDIGENT HEALTH CARE	703,460	749,530	790,972	655,816	759,081	795,317
Account..... 227						
340-400 CO. CLERK FEES	4,410	4,515	4,060	2,660	4,000	3,990
340-700 DIST. CLERK FEES	20,955	20,370	22,435	13,895	19,000	20,850
360-100 INTEREST	3,993	2,218	1,816	736	555	555
368-100 MISCELLANEOUS	-	-	-	-	-	-
390-000 TRANSFERS IN	-	-	-	-	-	-
TOTAL LAW LIBRARY	29,358	27,103	28,311	17,291	23,555	25,395
Account..... 229						
333-301 INDIGENT DEFENSE GRANT	83,396	93,210	23,958	9,986	20,600	22,000
333-309 INDIGENT DEFENSE COORD. GRANT	-	-	-	-	-	-
340-400 CO. CLERK FEES - HB 1295	2,520	2,580	2,320	1,520	2,300	2,300
340-600 JUV. SUMMONS FEES	2,302	1,020	3,604	1,821	2,800	2,800
340-700 DIST. CLERK FEES	385,993	450,497	343,343	211,715	378,000	325,000
340-701 COURT REPORTER SERVICE FUND	9,020	8,175	9,615	5,970	8,175	8,175
340-702 REIMB FOR CT APPT ATTORNEY FEE	63,469	62,374	66,677	46,115	60,000	69,200
360-100 INTEREST	3,509	127	63	19	32	32
368-100 MISCELLANEOUS	-	261	486	405	-	-
368-201 STATE JUROR REIMB.	8,670	10,098	13,192	3,940	8,500	8,500
390-000 TRANSFERS IN	-	(2,054)	-	-	-	-
390-100 TRANSFER FROM GENERAL	-	75,000	123,000	150,000	150,000	200,000
390-392 TRANSFER FROM COURT REPORTER FD.	-	-	-	-	-	-
TOTAL JURY FUND	558,879	701,288	586,258	431,491	630,407	638,007
Account..... 400						
310-115 AD VALOREM TAX	575,532	503,014	517,464	501,208	527,504	558,170
310-116 AD VALOREM TAX (Delinquent)	26,429	20,701	19,697	13,063	18,547	19,625
310-117 AD VALOREM TAX (Penalty & Interest)	16,169	13,141	13,348	7,053	11,128	11,775
360-100 INTEREST	16,328	6,830	5,244	2,132	1,708	1,708
380-100 EXCESS COST OF ISSUANCE	-	2,442	-	1	-	-
390-000 TRANSFERS IN	-	-	-	-	-	-
TOTAL INTEREST & SINKING FUND	634,458	546,128	555,753	523,457	558,887	591,278
Account..... 102						
310-115 AD VALOREM TAX	-	-	-	-	-	-
310-116 AD VALOREM TAX (Delinquent)	(4,877)	-	-	-	-	-
310-117 AD VALOREM TAX (Penalty & Interest)	-	-	-	-	-	-
318-130 CO. SALES TAX	-	-	-	-	-	-
360-100 INTEREST	-	-	-	-	-	-
370-299 INSURANCE REFUNDS	-	-	-	-	-	-
390-000 TRANSFERS IN	-	-	-	-	-	-
TOTAL EMPLOYEE HOSPITALIZATION	(4,877)	-	-	-	-	-
TOTAL REVENUES	15,797,205	17,030,953	15,426,037	12,759,289	15,684,682	15,931,415

100 - GENERAL - COUNTYJUDGE	FY 2009	FY 2010	FY 2011	5/31/2012	FY 2012	FY 2013
ACCOUNT	ACTUAL	ACTUAL	ACTUAL	Actual	CURR BUDG	PROPOSED
100-5-1101-1101 SALARY	49,189	50,328	50,328	31,756	50,328	51,838
100-5-1101-1102 STATE SALARY SUPPLEMENT	14,711	15,000	15,000	9,468	15,000	15,000
100-5-1101-1103 JUVENILE BOARD SUPPLEMENT	1,961	2,000	2,000	1,262	2,000	2,000
100-5-1101-1105 STAFF WAGES	-	-	-	-	-	-
100-5-1101-1107 COURT COORDINATOR	28,915	29,566	28,439	19,262	29,459	30,343
100-5-1101-1201 SOCIAL SECURITY & MEDICARE	7,248	7,090	6,985	4,550	7,404	7,587
100-5-1101-1202 UNEMPLOYMENT TAX	67	113	602	165	319	523
100-5-1101-1203 RETIREMENT	6,205	6,598	6,645	4,382	6,959	7,131
100-5-1101-1204 RETIREMENT LIFE INSURANCE	448	448	380	230	348	357
100-5-1101-1205 WORKERS COMP	337	139	189	246	202	432
100-5-1101-1209 HEALTH INSURANCE	14,263	13,878	17,284	10,064	19,690	19,078
100-5-1101-2301 DUES & MEMBERSHIPS	895	620	420	545	650	625
100-5-1101-2302 TRAINING & MILEAGE REIMB	605	1,015	1,048	50	1,850	1,800
100-5-1101-2303 BONDS & INSURANCE	100	100	100	50	200	150
100-5-1101-2305 CONTRACT SERVICES	-	137	-	-	100	100
100-5-1101-3101 SUPPLIES	910	857	942	115	1,500	1,500
100-5-1101-3102 POSTAGE	286	640	624	-	650	675
100-5-1101-3103 MACHINE & EQUIP RENTAL	2,419	174	1,025	1,114	2,000	2,000
100-5-1101-3104 TELEPHONE	2,305	2,074	2,453	1,257	2,300	2,300
100-5-1101-3110 MISCELLANEOUS	-	29	5	-	250	200
TOTAL COUNTY JUDGE	130,864	130,806	134,469	84,516	141,209	143,639

100 - GENERAL - NON DEPT. ADMIN.	FY 2009	FY 2010	FY 2011	5/31/2012	FY 2012	FY 2013
ACCOUNT	ACTUAL	ACTUAL	ACTUAL	Actual	CURR BUDG	PROPOSED
100-5-1103-1105 STAFF WAGES	-	-	-	-	-	-
100-5-1103-2101 PURCHASED PROFESSIONAL SERVICE	22,719	29,040	23,388	25,616	25,000	29,856
100-5-1103-2102 STATEMENT OF FACTS	23,141	23,598	22,183	15,668	18,500	19,000
100-5-1103-2104 GRANT EXPENDITURES	439,663	119,804	144,702	225,149	90,247	-
100-5-1103-2301 DUES & MEMBERSHIPS	6,381	6,565	6,988	1,225	6,200	6,375
100-5-1103-2302 TRAINING & MILEAGE REIMB	-	1,590	15	-	1,750	1,700
100-5-1103-2303 BONDS & INSURANCE	41,963	34,278	35,661	-	38,000	38,000
100-5-1103-2307 LEGAL NOTICES	3,716	2,747	2,276	873	3,500	3,500
100-5-1103-2315 BANK SERVICE CHARGES	56,100	42,081	37,402	549	30,000	1,000
100-5-1103-3101 SUPPLIES	786	34	500	192	500	500
100-5-1103-3110 MISCELLANEOUS	17,380	14,456	50,086	4,932	500	500
100-5-1103-3201 UTILITIES	-	-	-	-	-	-
100-5-1103-3202 FUEL	-	-	-	-	-	-
100-5-1103-3701 OTHER SUPPLIES	-	-	-	-	-	-
100-5-1103-4101 CAPITAL OUTLAY	5,965	60,299	24,018	57,364	400,000	200,000
100-5-1103-4102 JP TECH EQUIPMENT	14,944	72,734	0	-	30,000	26,000
100-5-1103-7102 JPO INS & UTILITIES	9,625	10,042	10,136	6,199	10,500	10,500
100-5-1103-7103 ADULT PROBATION	8,840	10,591	10,614	6,500	10,500	10,500
100-5-1103-7200 ASST. CA LONGEVITY	-	-	-	-	-	-
100-5-1103-7210 APPRAISALS	178,960	177,520	191,331	140,238	191,332	191,332
100-5-1103-7211 COURT OF APPEALS JUDGES	1,616	1,624	1,623	1,632	1,750	1,750
100-5-1103-7601 ANNUAL LEAVE CONTINGENCY	-	-	-	-	15,000	15,000
100-5-1103-7602 CONTINGENCIES	-	6,830	1,142	-	50,000	40,000
100-5-1103-9201 TRANSFER TO ROAD & BRIDGE #1	-	12,015	-	-	-	-
100-5-1103-9225 TRANSFER TO INDIGENT HEALTH	-	-	-	-	31,000	-
100-5-1103-9229 TRANSFER TO JURY	-	72,946	123,000	150,000	150,000	200,000
100-5-1103-9231 TRANSFER TO RECORDS MGMT/PRE	-	-	-	-	-	-
100-5-1103-9243 TRANSFER TO YOUTH COLLABORAT	-	-	-	-	-	-
100-5-1103-9248 TRANSFER TO CO CLERK ARCHIVES	-	69,427	-	-	-	-
100-5-1103-9257 TRANSFER TO CRIME VICTIMS ASSI	5,822	11,821	-	-	-	-
100-5-1103-9259 TRANSFER TO COPS GRANT	-	-	-	-	-	-
100-5-1103-9265 TRANSFER TO ELECTION LEASE	-	13,810	-	-	-	-
100-5-1103-9275 TRANSFER TO CO JUV PROB TJPC B	54,000	54,000	54,000	54,000	54,000	54,000
100-5-1103-9300 TRANSFER TO COURTHOUSE PROJE	-	-	-	-	-	-
100-5-1103-9901 TRANSFER TO CT ADMIN	-	-	-	-	-	-
TOTAL NON DEPT. ADMIN.	891,621	847,852	739,065	690,137	1,158,279	849,513

100 - GENERAL - COMPUTER	FY 2009	FY 2010	FY 2011	5/31/2012	FY 2012	FY 2013
ACCOUNT	ACTUAL	ACTUAL	ACTUAL	Actual	CURR BUDG	PROPOSED
100-5-1104-1104 DEPARTMENT HEAD SALARY	53,756	54,969	52,874	35,811	54,770	56,413
100-5-1104-1105 STAFF WAGES	41,652	42,590	40,967	27,747	42,436	43,709
100-5-1104-1106 PART TIME WAGES	-	-	-	-	-	-
100-5-1104-1111 TECH SUPPLEMENT	5,058	5,019	4,827	3,269	5,000	5,000
100-5-1104-1201 SOCIAL SECURITY & MEDICARE	7,686	7,732	7,431	5,035	7,819	8,042
100-5-1104-1202 UNEMPLOYMENT TAX	233	392	2,088	571	337	568
100-5-1104-1203 RETIREMENT	6,578	6,988	6,849	4,742	7,349	7,558
100-5-1104-1204 RETIREMENT LIFE INSURANCE	475	474	391	249	368	378
100-5-1104-1205 WORKERS COMP	416	147	199	260	212	458
100-5-1104-1206 TRAVEL	-	-	-	-	-	-
100-5-1104-1209 HEALTH INSURANCE	12,488	12,947	14,774	8,463	16,947	17,470
100-5-1104-2301 DUES & MEMBERSHIPS	-	-	-	-	-	-
100-5-1104-2302 TRAINING & MILEAGE REIMB	4,656	4,449	4,783	2,851	5,000	5,000
100-5-1104-2305 CONTRACT SERVICES	61,211	67,000	47,611	25,228	75,000	75,000
100-5-1104-3101 SUPPLIES	9,742	9,234	6,119	3,522	7,500	7,500
100-5-1104-3103 SOFTWARE AND MAINTENANCE	189,824	180,699	211,979	83,548	302,000	290,000
100-5-1104-3104 TELEPHONE	8,856	9,339	9,043	6,422	11,900	11,900
100-5-1104-3110 MISCELLANEOUS	50	98	50	-	-	50
100-5-1104-4101 CAPITAL OUTLAY	43,315	80,425	63,968	16,162	75,000	75,000
TOTAL COMPUTER	445,996	482,502	473,953	223,880	611,638	604,047

100 - GENERAL - COUNTY CLERK	FY 2009	FY 2010	FY 2011	5/31/2012	FY 2012	FY 2013
ACCOUNT	ACTUAL	ACTUAL	ACTUAL	Actual	CURR BUDG	PROPOSED
100-5-1109-1101 SALARY	42,999	44,289	44,289	27,945	44,289	45,618
100-5-1109-1105 STAFF WAGES	111,539	111,813	109,733	66,160	101,834	128,713
100-5-1109-1106 PART TIME WAGES	-	-	-	5,515	13,233	-
100-5-1109-1201 SOCIAL SECURITY & MEDICARE	14,769	13,413	12,962	8,453	13,943	16,101
100-5-1109-1202 UNEMPLOYMENT TAX	324	525	2,786	647	601	1,137
100-5-1109-1203 RETIREMENT	12,490	12,210	12,222	8,136	12,182	14,210
100-5-1109-1204 RETIREMENT LIFE INSURANCE	901	829	698	427	656	758
100-5-1109-1205 WORKERS COMP	1,087	282	359	465	378	918
100-5-1109-1209 HEALTH INSURANCE	44,600	38,679	46,100	28,274	45,000	54,361
100-5-1109-2301 DUES & MEMBERSHIPS	85	85	85	-	90	90
100-5-1109-2302 TRAINING & MILEAGE REIMB	3,734	4,863	2,785	2,355	4,000	4,000
100-5-1109-2303 BONDS & INSURANCE	4,020	4,024	4,024	-	4,200	4,000
100-5-1109-2305 CONTRACT SERVICES-ARCHIVE	9,794	4,897	9,794	149	12,000	-
100-5-1109-3101 SUPPLIES	18,841	15,842	19,526	4,339	20,000	20,000
100-5-1109-3102 POSTAGE	2,584	3,186	3,489	221	3,500	3,500
100-5-1109-3103 MACHINE & EQUIP RENTAL	4,381	4,621	4,102	2,399	5,000	5,000
100-5-1109-3104 TELEPHONE	904	948	1,161	889	1,200	1,200
100-5-1109-3110 MISCELLANEOUS	-	-	-	-	1,000	500
100-5-1109-3111 MICROFILM & INDEXING	1,014	114	-	-	2,000	-
100-5-1109-4101 CAPITAL OUTLAY	16,107	2,700	-	-	10,000	5,000
TOTAL COUNTY CLERK	290,173	263,320	274,115	156,374	295,106	305,104

100 - GENERAL - COUNTY AUDITOR	FY 2009	FY 2010	FY 2011	5/31/2012	FY 2012	FY 2013
ACCOUNT	ACTUAL	ACTUAL	ACTUAL	Actual	CURR BUDG	PROPOSED
100-5-1201-1101 DEPARTMENT HEAD SALARY	52,132	53,696	53,696	33,881	53,696	55,307
100-5-1201-1105 STAFF WAGES	46,758	51,723	50,694	34,367	52,554	54,131
100-5-1201-1106 PART TIME WAGES	7,169	4,199	6,525	2,960	10,000	10,000
100-5-1201-1201 SOCIAL SECURITY & MEDICARE	8,113	8,303	8,246	5,060	8,893	9,137
100-5-1201-1202 UNEMPLOYMENT TAX	247	433	2,280	611	384	645
100-5-1201-1203 RETIREMENT	6,471	7,222	7,426	5,023	7,639	7,869
100-5-1201-1204 RETIREMENT LIFE INSURANCE	467	490	425	263	383	394
100-5-1201-1205 WORKERS COMP	617	165	227	296	241	521
100-5-1201-1209 HEALTH INSURANCE	19,155	17,470	21,369	13,870	26,330	27,251
100-5-1201-2301 DUES & MEMBERSHIPS	535	551	585	551	650	700
100-5-1201-2302 TRAINING & MILEAGE REIMB	3,078	1,938	3,324	1,976	3,450	3,450
100-5-1201-2303 BONDS & INSURANCE	150	150	150	150	300	300
100-5-1201-2305 CONTRACT SERVICES	-	350	-	435	2,000	2,000
100-5-1201-3101 SUPPLIES	2,588	2,220	1,835	1,314	2,000	2,000
100-5-1201-3102 POSTAGE	139	155	181	101	150	200
100-5-1201-3103 MACHINE & EQUIP RENTAL	2,531	410	459	339	2,650	2,650
100-5-1201-3104 TELEPHONE	482	595	638	533	600	700
100-5-1201-3110 MISCELLANEOUS	247	278	219	-	450	300
100-5-1201-4101 CAPITAL OUTLAY	1,162	462	-	-	-	-
TOTAL COUNTY AUDITOR	152,041	150,810	158,279	101,730	172,370	177,554

100 - GENERAL - COUNTY TREASUER	FY 2009	FY 2010	FY 2011	5/31/2012	FY 2012	FY 2013
ACCOUNT	ACTUAL	ACTUAL	ACTUAL	Actual	CURR BUDG	PROPOSED
100-5-1202-1101 SALARY	42,999	44,289	44,289	27,945	44,289	45,618
100-5-1202-1105 STAFF WAGES	57,548	52,562	50,562	33,284	52,343	53,913
100-5-1202-1106 PART TIME WAGES	13,903	13,366	9,917	5,451	11,000	11,000
100-5-1202-1201 SOCIAL SECURITY & MEDICARE	8,756	8,063	7,590	4,862	8,234	8,456
100-5-1202-1202 UNEMPLOYMENT TAX	153	250	1,278	340	355	597
100-5-1202-1203 RETIREMENT	7,222	7,145	7,235	4,682	7,739	7,947
100-5-1202-1204 RETIREMENT LIFE INSURANCE	521	485	414	248	387	398
100-5-1202-1205 WORKERS COMP	490	162	208	274	223	482
100-5-1202-1209 HEALTH INSURANCE	21,074	23,327	24,153	13,802	27,560	30,121
100-5-1202-2301 DUES & MEMBERSHIPS	375	400	440	669	400	675
100-5-1202-2302 TRAINING & MILEAGE REIMB	3,854	3,566	4,157	2,133	3,500	3,600
100-5-1202-2303 BONDS & INSURANCE	200	350	300	230	300	200
100-5-1202-3101 SUPPLIES	5,170	5,248	4,048	3,121	3,500	3,850
100-5-1202-3102 POSTAGE	3,249	2,774	2,352	569	2,000	1,800
100-5-1202-3103 MAINTENANCE CONTRACT	2,762	3,973	4,127	2,578	3,000	3,000
100-5-1202-3104 TELEPHONE	867	923	1,016	840	950	1,000
100-5-1202-3110 MISCELLANEOUS	1,300	1,763	414	818	1,000	750
TOTAL COUNTY TREASUER	170,443	168,646	162,500	101,846	166,780	173,406

100 - GENERAL - TAX ASSESSOR COLLECTOR	FY 2009	FY 2010	FY 2011	5/31/2012	FY 2012	FY 2013
ACCOUNT	ACTUAL	ACTUAL	ACTUAL	Actual	CURR BUDG	PROPOSED
100-5-1301-1101 SALARY	42,999	44,289	44,289	27,945	44,289	45,618
100-5-1301-1105 STAFF WAGES	208,766	199,999	178,875	108,284	177,492	182,817
100-5-1301-1106 PART TIME WAGES	11,472	10,541	17,899	20,286	19,054	19,054
100-5-1301-1201 SOCIAL SECURITY & MEDICARE	20,137	19,229	18,103	11,674	18,424	18,933
100-5-1301-1202 UNEMPLOYMENT TAX	512	793	4,137	1,059	795	1,336
100-5-1301-1203 RETIREMENT	16,610	16,623	16,172	10,947	17,316	17,794
100-5-1301-1204 RETIREMENT LIFE INSURANCE	1,199	1,128	925	574	867	891
100-5-1301-1205 WORKERS COMP	1,293	382	470	613	500	1,079
100-5-1301-1209 HEALTH INSURANCE	46,386	49,053	53,644	28,215	59,040	62,464
100-5-1301-2301 DUES & MEMBERSHIPS	305	985	815	85	895	800
100-5-1301-2302 TRAINING & MILEAGE REIMB	3,265	4,454	3,352	5,132	4,500	4,500
100-5-1301-2303 BONDS & INSURANCE	1,146	1,146	1,146	1,113	1,200	1,200
100-5-1301-3101 SUPPLIES	8,799	6,123	6,296	4,238	6,000	6,000
100-5-1301-3102 POSTAGE	26,967	21,655	15,022	17,370	21,500	21,500
100-5-1301-3103 MACHINE & EQUIP RENTAL	906	979	756	367	1,000	1,000
100-5-1301-3104 TELEPHONE	4,884	5,073	4,992	3,880	4,100	4,100
100-5-1301-3105 OFFICE RENT	4,281	6,001	4,096	2,653	5,000	5,000
100-5-1301-3110 MISCELLANEOUS	210	-	40	-	100	10
100-5-1301-4101 CAPITAL OUTLAY	45,720	20,167	25,514	11,065	24,825	25,575
TOTAL TAX ASSESSOR COLLECTOR	445,857	408,620	396,543	255,500	406,897	419,671

100 - GENERAL - COURTHOUSE	FY 2009	FY 2010	FY 2011	5/31/2012	FY 2012	FY 2013
ACCOUNT	ACTUAL	ACTUAL	ACTUAL	Actual	CURR BUDG	PROPOSED
100-5-1401-1104 DEPARTMENT HEAD SALARY	34,460	35,235	33,893	22,955	35,108	36,161
100-5-1401-1105 STAFF WAGES	47,000	48,058	46,227	31,309	47,886	49,323
100-5-1401-1106 PART-TIME WAGES	15,898	16,267	15,647	10,598	16,514	16,514
100-5-1401-1201 SOCIAL SECURITY & MEDICARE	7,448	7,085	6,785	4,601	7,612	7,803
100-5-1401-1202 UNEMPLOYMENT TAX	226	380	2,025	554	328	551
100-5-1401-1203 RETIREMENT	6,374	6,782	6,644	4,600	7,155	7,334
100-5-1401-1204 RETIREMENT LIFE INSURANCE	460	461	380	241	358	367
100-5-1401-1205 WORKERS COMP	4,654	2,821	2,792	1,420	3,620	2,911
100-5-1401-1209 HEALTH INSURANCE	17,870	20,904	22,702	13,895	26,330	27,251
100-5-1401-2303 BONDS & INSURANCE	35,111	33,355	35,507	-	38,000	38,000
100-5-1401-2305 CONTRACT SERVICES	7,162	4,783	4,439	-	6,000	6,000
100-5-1401-3101 SUPPLIES	442	-	-	-	-	-
100-5-1401-3103 MACHINE & EQUIP RENTAL	-	-	-	-	-	-
100-5-1401-3104 TELEPHONE	322	268	322	602	300	750
100-5-1401-3106 OTHER SUPPLIES	16,751	22,512	16,756	13,909	20,000	21,000
100-5-1401-3107 REPAIRS	19,611	32,399	36,100	24,688	25,000	35,000
100-5-1401-3109 MAINTENANCE CONTRACTS	3,685	5,317	6,742	7,438	8,464	8,500
100-5-1401-3201 UTILITIES	161,604	143,950	150,296	79,351	140,000	142,000
TOTAL COURTHOUSE	379,078	380,577	387,257	216,161	382,675	399,464

100 - GENERAL - ELECTIONS ADMINISTRATION	FY 2009	FY 2010	FY 2011	5/31/2012	FY 2012	FY 2013
ACCOUNT	ACTUAL	ACTUAL	ACTUAL	Actual	CURR BUDG	PROPOSED
100-5-1501-1104 DEPARTMENT HEAD SALARY	31,536	32,246	31,017	21,008	32,130	33,094
100-5-1501-1105 STAFF WAGES	29,864	32,021	29,450	19,335	31,288	32,227
100-5-1501-1106 PART TIME WAGES	6,775	11,850	9,125	6,438	9,500	9,500
100-5-1501-1109 ELECTION WORKERS	20,772	24,504	16,168	6,838	24,000	24,000
100-5-1501-1201 SOCIAL SECURITY & MEDICARE	6,073	6,502	5,788	3,649	5,578	5,724
100-5-1501-1202 UNEMPLOYMENT TAX	167	298	1,457	395	320	534
100-5-1501-1203 RETIREMENT	4,103	4,410	4,198	2,875	4,560	4,697
100-5-1501-1204 RETIREMENT LIFE INSURANCE	296	299	240	151	263	269
100-5-1501-1205 WORKERS COMP	688	190	188	251	201	431
100-5-1501-1209 HEALTH INSURANCE	11,719	12,342	13,799	8,139	15,740	16,207
100-5-1501-2301 DUES & MEMBERSHIPS	125	125	275	125	200	200
100-5-1501-2302 TRAINING & MILEAGE REIMB	1,407	774	1,462	220	1,200	1,200
100-5-1501-2303 BONDS & INSURANCE	200	200	200	-	1,420	1,420
100-5-1501-2305 CONTRACT SERVICES	10,915	11,388	13,758	15,132	14,000	15,000
100-5-1501-2307 LEGAL NOTICES	337	632	642	-	800	500
100-5-1501-3101 SUPPLIES	18,616	21,008	17,050	2,970	16,000	15,000
100-5-1501-3102 POSTAGE	3,616	7,414	193	4,381	10,000	5,000
100-5-1501-3103 MACHINE & EQUIP RENTAL	2,341	1,099	756	1,230	4,000	4,000
100-5-1501-3104 TELEPHONE	431	494	490	385	400	400
100-5-1501-3110 MISCELLANEOUS	787	753	226	-	500	500
100-5-1501-4101 CAPITAL OUTLAY	1,638	1,176	1,061	1,581	1,500	1,500
TOTAL ELECTIONS ADMINISTRATION	152,406	169,725	147,543	95,103	173,600	171,402

100 - GENERAL - DISTRICT JUDGE	FY 2009	FY 2010	FY 2011	5/31/2012	FY 2012	FY 2013
ACCOUNT	ACTUAL	ACTUAL	ACTUAL	Actual	CURR BUDG	PROPOSED
100-5-2101-1103 JUVENILE BOARD SUPPLEMENT	1,961	2,000	2,000	1,262	2,000	2,000
100-5-2101-1105 STAFF WAGES	25,146	25,718	24,739	18,168	25,620	26,389
100-5-2101-1107 COURT COORDINATOR	28,881	29,566	28,439	19,262	29,459	30,343
100-5-2101-1112 COUNTY SUPPLEMENT	7,538	10,000	10,000	6,294	10,000	10,000
100-5-2101-1201 SOCIAL SECURITY & MEDICARE	4,860	5,147	4,986	3,441	5,132	5,258
100-5-2101-1202 UNEMPLOYMENT TAX	125	211	1,124	310	221	371
100-5-2101-1203 RETIREMENT	4,159	4,583	4,522	3,188	4,823	4,942
100-5-2101-1204 RETIREMENT LIFE INSURANCE	300	311	258	167	241	247
100-5-2101-1205 WORKERS COMP	328	79	42	143	114	254
100-5-2101-1209 HEALTH INSURANCE	11,705	12,254	13,688	8,950	15,740	16,207
100-5-2101-2301 DUES & MEMBERSHIPS	500	475	550	483	618	724
100-5-2101-2302 TRAINING & MILEAGE REIMB	2,691	2,472	2,382	806	3,040	3,040
100-5-2101-2303 BONDS & INSURANCE	1,977	2,233	2,271	1,432	2,850	2,500
100-5-2101-2305 CONTRACT SERVICES	-	-	190	-	600	600
100-5-2101-3101 SUPPLIES	2,414	1,906	2,096	1,398	2,375	2,375
100-5-2101-3102 POSTAGE	1,674	1,414	1,485	-	1,500	1,500
100-5-2101-3103 MACHINE & EQUIP RENTAL	3,340	3,613	3,555	2,553	4,400	4,400
100-5-2101-3104 TELEPHONE	3,084	2,479	2,221	1,655	2,800	2,800
100-5-2101-3110 MISCELLANEOUS	1	1	420	-	475	475
100-5-2101-4101 CAPITAL OUTLAY	-	-	-	-	-	-
TOTAL DISTRICT JUDGE	100,684	104,462	104,968	69,512	112,008	114,424

100 - GENERAL - COURT AT LAW JUDGE	FY 2009	FY 2010	FY 2011	5/31/2012	FY 2012	FY 2013
ACCOUNT	ACTUAL	ACTUAL	ACTUAL	Actual	CURR BUDG	PROPOSED
100-5-2102-1101 SALARY	59,676	59,941	59,941	37,821	59,941	61,739
100-5-2102-1102 STATE SALARY SUPPLEMENT	73,557	75,000	75,000	47,339	75,000	75,000
100-5-2102-1103 JUVENILE BOARD SUPPLEMENT	1,961	2,000	2,000	1,262	2,000	2,000
100-5-2102-1107 COURT COORDINATOR	28,881	29,310	28,386	19,262	29,459	30,343
100-5-2102-1201 SOCIAL SECURITY & MEDICARE	10,377	10,900	10,636	6,225	12,730	12,935
100-5-2102-1202 UNEMPLOYMENT TAX	67	112	601	165	549	913
100-5-2102-1203 RETIREMENT	10,743	11,319	11,477	7,505	11,964	12,157
100-5-2102-1204 RETIREMENT LIFE INSURANCE	775	769	656	394	599	609
100-5-2102-1205 WORKERS COMP	488	257	105	111	372	205
100-5-2102-1209 HEALTH INSURANCE	11,778	11,864	16,223	10,068	18,484	19,078
100-5-2102-2301 DUES & MEMBERSHIPS	350	465	410	265	500	500
100-5-2102-2302 TRAINING & MILEAGE REIMB	1,158	1,976	1,656	404	1,750	1,750
100-5-2102-2303 BONDS & INSURANCE	19	100	355	71	100	100
100-5-2102-3101 SUPPLIES	1,647	2,009	1,218	789	2,000	2,000
100-5-2102-3102 POSTAGE	948	760	750	220	1,000	1,000
100-5-2102-3103 MACHINE & EQUIP RENTAL	446	2,259	2,308	1,553	2,500	2,500
100-5-2102-3104 TELEPHONE	1,776	1,909	1,976	1,403	2,400	2,400
100-5-2102-3110 MISCELLANEOUS	-	-	-	113	250	250
100-5-2102-4101 CAPITAL OUTLAY	343	-	-	-	-	-
TOTAL COURT AT LAW JUDGE	204,990	210,950	213,698	134,970	221,597	225,479

100 - GENERAL - DISTRICT CLERK	FY 2009	FY 2010	FY 2011	5/31/2012	FY 2012	FY 2013
ACCOUNT	ACTUAL	ACTUAL	ACTUAL	Actual	CURR BUDG	PROPOSED
100-5-2105-1101 SALARY	42,999	44,289	44,370	27,348	44,289	45,618
100-5-2105-1105 STAFF WAGES	171,172	169,064	143,015	81,900	148,983	153,452
100-5-2105-1106 PART TIME WAGES	15,510	16,075	12,109	13,149	-	-
100-5-2105-1201 SOCIAL SECURITY & MEDICARE	17,549	16,881	14,582	8,947	14,785	15,229
100-5-2105-1202 UNEMPLOYMENT TAX	472	715	3,363	824	638	1,075
100-5-2105-1203 RETIREMENT	15,018	15,620	13,208	8,575	13,896	14,313
100-5-2105-1204 RETIREMENT LIFE INSURANCE	1,084	1,061	761	450	696	717
100-5-2105-1205 WORKERS COMP	1,397	330	428	492	401	869
100-5-2105-1209 HEALTH INSURANCE	48,445	54,168	39,161	18,608	44,484	44,720
100-5-2105-2301 DUES & MEMBERSHIPS	135	135	135	50	135	135
100-5-2105-2302 TRAINING & MILEAGE REIMB	1,561	1,413	4,514	2,042	3,000	3,000
100-5-2105-2303 BONDS & INSURANCE	4,245	4,249	4,244	350	4,250	4,250
100-5-2105-2305 CONTRCT SERVICES	-	5,000	-	-	-	-
100-5-2105-3101 SUPPLIES	19,894	17,524	27,895	14,213	20,000	20,000
100-5-2105-3102 POSTAGE	7,071	8,436	7,705	3,573	10,000	9,000
100-5-2105-3103 MACHINE & EQUIP RENTAL	6,197	5,155	4,154	3,433	6,000	6,000
100-5-2105-3104 TELEPHONE	1,145	1,456	1,819	1,237	1,100	1,100
100-5-2105-4101 CAPITAL OUTLAY	1,292	-	-	-	-	-
TOTAL DISTRICT CLERK	355,186	361,571	321,463	185,191	312,657	319,478

100 - GENERAL - DISTRICT ATTORNEY	FY 2009	FY 2010	FY 2011	5/31/2012	FY 2012	FY 2013
ACCOUNT	ACTUAL	ACTUAL	ACTUAL	Actual	CURR BUDG	PROPOSED
100-5-2107-1103 ASST DA LONGEVITY	1,080	1,680	1,920	1,620	1,920	2,400
100-5-2107-1105 STAFF WAGES	104,979	106,990	102,914	69,068	106,587	109,785
100-5-2107-1112 COUNTY SUPPLEMENT	9,500	12,000	12,000	7,556	12,000	12,000
100-5-2107-1201 SOCIAL SECURITY & MEDICARE	8,840	9,068	8,777	5,883	9,219	9,500
100-5-2107-1202 UNEMPLOYMENT TAX	246	420	2,357	642	398	671
100-5-2107-1203 RETIREMENT	7,566	8,220	8,107	5,552	8,664	8,929
100-5-2107-1204 RETIREMENT LIFE INSURANCE	546	558	463	291	434	447
100-5-2107-1205 WORKERS COMP	736	156	77	151	225	59
100-5-2107-1209 HEALTH INSURANCE	19,339	19,910	22,134	13,406	26,353	27,181
100-5-2107-2301 DUES & MEMBERSHIPS	485	510	1,070	510	550	550
100-5-2107-2302 TRAINING & MILEAGE REIMB	2,686	3,266	3,002	381	3,500	3,500
100-5-2107-2303 BONDS & INSURANCE	3,608	3,608	3,608	4,485	3,750	3,750
100-5-2107-3101 SUPPLIES	5,380	6,155	7,645	5,670	7,000	7,000
100-5-2107-3102 POSTAGE	1,739	1,944	2,232	739	2,200	2,200
100-5-2107-3103 MACHINE & EQUIP RENTAL	2,033	2,447	2,492	1,691	2,000	2,000
100-5-2107-3104 TELEPHONE	1,411	1,552	1,835	1,492	1,500	1,500
100-5-2107-3110 MISCELLANEOUS	2,121	504	463	176	250	250
TOTAL DISTRICT ATTORNEY	172,295	178,988	181,096	119,313	186,550	191,721

100 - GENERAL - COUNTY ATTORNEY	FY 2009	FY 2010	FY 2011	5/31/2012	FY 2012	FY 2013
ACCOUNT	ACTUAL	ACTUAL	ACTUAL	Actual	CURR BUDG	PROPOSED
100-5-2108-1101 SALARY	69,622	71,710	71,710	45,247	71,710	73,861
100-5-2108-1102 STATE SALARY SUPPLEMENT	55,378	53,290	53,290	33,651	53,290	53,290
100-5-2108-1103 ASST DA LONGEVITY	-	-	720	840	720	680
100-5-2108-1105 STAFF WAGES	129,921	132,629	125,242	83,884	129,713	133,604
100-5-2108-1201 SOCIAL SECURITY & MEDICARE	17,937	17,823	17,732	11,281	19,541	20,000
100-5-2108-1202 UNEMPLOYMENT TAX	351	618	3,331	923	843	1,412
100-5-2108-1203 RETIREMENT	16,717	17,596	17,471	11,649	18,366	18,797
100-5-2108-1204 RETIREMENT LIFE INSURANCE	1,206	1,195	999	611	920	941
100-5-2108-1205 WORKERS COMP	1,259	366	168	243	530	137
100-5-2108-1209 HEALTH INSURANCE	32,342	30,523	37,288	19,815	47,580	46,258
100-5-2108-2301 DUES & MEMBERSHIPS	860	1,050	995	895	969	969
100-5-2108-2302 TRAINING & MILEAGE REIMB	3,639	3,622	2,513	1,376	3,230	3,230
100-5-2108-2303 BONDS & INSURANCE	93	246	33	33	256	256
100-5-2108-3101 SUPPLIES	4,465	5,002	3,306	1,931	4,275	3,875
100-5-2108-3102 POSTAGE	319	227	170	-	475	475
100-5-2108-3103 MACHINE & EQUIP RENTAL	2,501	2,612	2,756	2,009	2,375	2,475
100-5-2108-3104 TELEPHONE	2,698	2,895	3,689	2,474	2,850	3,150
100-5-2108-3110 MISCELLANEOUS	30	81		-	285	285
100-5-2108-3117 CO ATTY EXCESS SALARY	-	-		-	-	-
TOTAL COUNTY ATTORNEY	339,338	341,485	341,413	216,862	357,927	363,696

100 - GENERAL - COUNTY ATTORNEY EXCESS	FY 2009	FY 2010	FY 2011	5/31/2012	FY 2012	FY 2013
SALARY ACCOUNT	ACTUAL	ACTUAL	ACTUAL	Actual	CURR BUDG	PROPOSED
100-5-2109-1105 STAFF WAGES	10,383	10,112	9,724	6,586	-	-
100-5-2109-1201 SOCIAL SECURITY & MEDICARE	794	741	714	485	-	-
100-5-2109-1202 UNEMPLOYMENT TAX	-	-	-	-	-	-
100-5-2109-1203 RETIREMENT	678	689	675	467	-	-
100-5-2109-1204 RETIREMENT LIFE INSURANCE	49	47	38	24	-	-
100-5-2109-1205 WORKERS COMP	-	-	-	-	-	-
100-5-2109-1209 HEALTH INSURANCE	677	983	1,139	697	-	-
100-5-2109-3101 SUPPLIES	-	-	-	-	-	-
100-5-2109-3102 POSTAGE	-	-	-	-	-	-
100-5-2109-3110 MISCELLANEOUS	-	-	-	-	-	-
100-5-2109-3117 CO ATTY EXCESS SALARY	-	-	1,529	-	13,940	13,940
TOTAL COUNTY ATTORNEY EXCESS	12,581	12,572	13,819	8,259	13,940	13,940


100 - GENERAL - JP HILLSBORO - MILBURN	FY 2009	FY 2010	FY 2011	5/31/2012	FY 2012	FY 2013
ACCOUNT	ACTUAL	ACTUAL	ACTUAL	Actual	CURR BUDG	PROPOSED
100-5-2111-1101 SALARY	41,217	42,453	42,453	26,787	42,454	43,728
100-5-2111-1105 STAFF WAGES	66,638	74,824	49,097	33,184	52,360	53,931
100-5-2111-1201 SOCIAL SECURITY & MEDICARE	8,251	8,769	6,737	4,410	7,253	7,471
100-5-2111-1202 UNEMPLOYMENT TAX	156	284	1,060	284	173	291
100-5-2111-1203 RETIREMENT	6,130	7,988	6,352	4,254	6,817	7,022
100-5-2111-1204 RETIREMENT LIFE INSURANCE	509	542	363	223	341	352
100-5-2111-1205 WORKERS COMP	617	172	185	241	197	426
100-5-2111-1209 HEALTH INSURANCE	23,300	25,200	23,369	14,143	26,353	27,181
100-5-2111-2301 DUES & MEMBERSHIPS	-	-	-	-	-	-
100-5-2111-2302 TRAINING & MILEAGE REIMB	1,962	1,193	1,797	895	2,100	2,100
100-5-2111-2303 BONDS & INSURANCE	100	300	399	150	300	300
100-5-2111-3101 SUPPLIES	3,190	2,638	2,667	2,460	3,500	3,500
100-5-2111-3102 POSTAGE	1,672	1,953	1,365	750	1,750	1,750
100-5-2111-3103 MACHINE & EQUIP RENTAL	1,423	1,846	2,276	1,324	2,000	2,000
100-5-2111-3104 TELEPHONE	1,637	1,844	1,958	1,181	2,400	2,400
100-5-2111-3110 MISCELLANEOUS	402	45	190	242	250	250
100-5-2111-4101 CAPITAL OUTLAY	-	-	-	-	-	-
100-5-2111-4102 JP TECH EQUIPMENT	5,832	-	-	-	-	-
TOTAL JP # 1	163,036	170,051	140,268	90,528	148,248	152,701

100 - GENERAL - JP ITASCA - JONES	FY 2009	FY 2010	FY 2011	5/31/2012	FY 2012	FY 2013
ACCOUNT	ACTUAL	ACTUAL	ACTUAL	Actual	CURR BUDG	PROPOSED
100-5-2112-1101 SALARY	33,419	34,422	34,484	21,255	34,422	35,455
100-5-2112-1105 STAFF WAGES	23,054	27,702	26,666	18,061	27,606	28,434
100-5-2112-1106 PART TIME WAGES	195	-	-	-	-	-
100-5-2112-1201 SOCIAL SECURITY & MEDICARE	4,335	4,679	4,297	2,669	4,745	4,887
100-5-2112-1202 UNEMPLOYMENT TAX	55	106	564	154	91	154
100-5-2112-1203 RETIREMENT	3,710	4,231	4,242	2,790	4,460	4,594
100-5-2112-1204 RETIREMENT LIFE INSURANCE	268	287	242	146	99	102
100-5-2112-1205 WORKERS COMP	205	89	121	158	129	279
100-5-2112-1209 HEALTH INSURANCE	10,507	12,997	15,660	9,845	18,460	19,147
100-5-2112-2301 DUES & MEMBERSHIPS	-	-	-	-	-	-
100-5-2112-2302 TRAINING & MILEAGE REIMB	2,331	1,698	1,670	923	1,500	1,500
100-5-2112-2303 BONDS & INSURANCE	50	100	143	121	100	100
100-5-2112-2304 COURTROOM RENT	-	-	-	-	-	-
100-5-2112-3101 SUPPLIES	1,042	934	1,054	1,105	1,000	2,000
100-5-2112-3102 POSTAGE	750	201	175	108	800	850
100-5-2112-3104 TELEPHONE	1,818	1,838	2,219	1,435	2,400	2,400
100-5-2112-3105 OFFICE RENT	3,300	3,300	3,300	1,925	3,300	3,300
100-5-2112-3110 MISCELLANEOUS	300	450	330	30	250	250
100-5-2112-3201 UTILITIES	855	1,514	956	603	1,200	1,200
100-5-2112-4101 CAPITAL OUTLAY	-	-	-	-	-	-
100-5-2112-4102 JP TECH EQUIPMENT	1,617	942	-	-	-	-
TOTAL JP # 2	87,811	95,490	96,123	61,328	100,562	104,652

100 - GENERAL - HUBBARD - HENLEY	FY 2009	FY 2010	FY 2011	5/31/2012	FY 2012	FY 2013
ACCOUNT	ACTUAL	ACTUAL	ACTUAL	Actual	CURR BUDG	PROPOSED
100-5-2113-1101 SALARY	33,419	34,422	34,484	21,255	34,422	35,455
100-5-2112-1105 STAFF WAGES	-	-	-	-	-	28,434
100-5-2113-1106 PART-TIME WAGES	10,520	16,327	15,439	17,224	23,400	-
100-5-2113-1201 SOCIAL SECURITY & MEDICARE	3,361	3,882	3,819	2,944	4,423	4,887
100-5-2113-1202 UNEMPLOYMENT TAX	24	60	327	154	77	149
100-5-2113-1203 RETIREMENT	2,877	3,338	3,455	2,055	2,475	2,549
100-5-2113-1204 RETIREMENT LIFE INSURANCE	208	227	197	108	124	128
100-5-2113-1205 WORKERS COMP	142	78	96	147	120	279
100-5-2113-1209 HEALTH INSURANCE	5,852	6,127	2,115	-	-	8,104
100-5-2113-2301 DUES & MEMBERSHIPS	-	-	-	-	-	-
100-5-2113-2302 TRAINING & MILEAGE REIMB	299	331	1,635	1,139	1,250	1,250
100-5-2113-2303 BONDS & INSURANCE	185		50	50	370	370
100-5-2113-3101 SUPPLIES	671	546	960	572	800	800
100-5-2113-3102 POSTAGE	255	304	306	268	450	600
100-5-2113-3104 TELEPHONE	2,662	2,639	2,990	1,685	2,200	2,200
100-5-2113-3105 OFFICE RENT	2,800	2,400	2,200	1,600	2,400	3,600
100-5-2113-3110 MISCELLANEOUS	307	279	220	160	250	250
100-5-2113-4101 CAPITAL OUTLAY	-	-	-	-	-	-
100-5-2113-4102 JP TECH EQUIPMENT	833	-	-	-	-	-
TOTAL JP # 3	64,415	70,960	68,293	49,361	72,761	89,055

100 - GENERAL - JP WHITNEY - WARD	FY 2009	FY 2010	FY 2011	5/31/2012	FY 2012	FY 2013
ACCOUNT	ACTUAL	ACTUAL	ACTUAL	Actual	CURR BUDG	PROPOSED
100-5-2114-1101 SALARY	33,419	34,422	34,422	21,720	34,422	35,455
100-5-2112-1105 STAFF WAGES	23,963	27,702	26,666	18,061	27,606	28,434
100-5-2114-1106 PART TIME WAGES	35	-	-	-	-	-
100-5-2114-1201 SOCIAL SECURITY & MEDICARE	4,393	4,213	4,123	2,676	4,745	4,887
100-5-2114-1202 UNEMPLOYMENT TAX	57	106	564	154	91	154
100-5-2114-1203 RETIREMENT	3,759	4,231	4,238	2,822	4,460	4,594
100-5-2114-1204 RETIREMENT LIFE INSURANCE	271	287	242	148	223	230
100-5-2114-1205 WORKERS COMP	200	89	121	158	129	279
100-5-2114-1209 HEALTH INSURANCE	12,918	14,387	15,858	9,820	18,460	19,147
100-5-2114-2301 DUES & MEMBERSHIPS	-	-	-	-	-	-
100-5-2114-2302 TRAINING & MILEAGE REIMB	969	836	1,007	891	1,250	1,250
100-5-2114-2303 BONDS & INSURANCE	50	100	100	100	100	100
100-5-2114-2304 COURTROOM RENT	475	675	550	25	700	700
100-5-2114-3101 SUPPLIES	2,807	1,022	1,235	658	2,500	2,500
100-5-2114-3102 POSTAGE	504	564	744	225	750	750
100-5-2114-3103 MACHINE & EQUIP RENTAL	-	-	-	-	-	-
100-5-2114-3104 TELEPHONE	2,128	1,914	1,969	1,344	2,000	2,000
100-5-2114-3105 OFFICE RENT	1,876	1,365	1,283	850	2,513	2,513
100-5-2114-3110 MISCELLANEOUS	755	708	763	437	250	250
100-5-2114-4101 CAPITAL OUTLAY	550	-	-	-	-	-
100-5-2114-4102 JP TECH EQUIPMENT	1,221	-	548	562	-	-
TOTAL JP # 4	90,350	92,621	94,433	60,651	100,199	103,242

100 - GENERAL - CONSTABLE-HILLSBORO-BLED SOE	FY 2009	FY 2010	FY 2011	5/31/2012	FY 2012	FY 2013
ACCOUNT	ACTUAL	ACTUAL	ACTUAL	Actual	CURR BUDG	PROPOSED
100-5-2271-1101 SALARY	32,974	34,413	34,422	21,720	34,422	35,455
100-5-2271-1201 SOCIAL SECURITY & MEDICARE	2,523	2,134	2,125	1,323	2,633	2,712
100-5-2271-1202 UNEMPLOYMENT TAX	-	-	-	-	-	-
100-5-2271-1203 RETIREMENT	2,159	2,343	2,388	1,541	2,475	2,549
100-5-2271-1204 RETIREMENT LIFE INSURANCE	156	159	137	81	124	128
100-5-2271-1205 WORKERS COMP	845	527	961	374	934	761
100-5-2271-1209 HEALTH INSURANCE	7,002	8,650	9,014	5,795	10,590	11,044
100-5-2271-2302 TRAINING & MILEAGE REIMB	422	-	-	-	1,000	500
100-5-2271-2303 BONDS & INSURANCE	892	950	1,623	100	1,200	1,200
100-5-2271-3101 SUPPLIES	280	381	292	360	400	400
100-5-2271-3102 POSTAGE	132	132	144	56	300	300
100-5-2271-3104 TELEPHONE	698	842	896	694	900	1,100
100-5-2271-3107 REPAIRS	1,126	1,373	965	536	500	750
100-5-2271-3110 MISCELLANEOUS	200	116	-	269	200	250
100-5-2271-3202 FUEL	2,227	2,256	2,921	2,328	3,500	4,000
100-5-2271-3602 RADIO	-	107	106	-	200	200
100-5-2271-3603 SECURITY EQUIPMENT	191	3,062	161	-	600	600
100-5-2271-4101 CAPITAL OUTLAY	-	-	31,431	-	-	-
100-5-2271-8103 CAPITAL LEASE	-	-	8,951	8,951	9,423	8,951
TOTAL CONSTABLE #1	51,827	57,445	96,537	44,128	69,401	70,900



100 - GENERAL - CONSTABLE-ITASCA-GERKE	FY 2009	FY 2010	FY 2011	5/31/2012	FY 2012	FY 2013
ACCOUNT	ACTUAL	ACTUAL	ACTUAL	Actual	CURR BUDG	PROPOSED
100-5-2272-1101 SALARY	32,974	34,413	34,422	21,720	34,422	35,455
100-5-2272-1201 SOCIAL SECURITY & MEDICARE	2,523	2,593	2,633	1,662	2,633	2,712
100-5-2272-1202 UNEMPLOYMENT TAX	-	-	-	-	-	-
100-5-2272-1203 RETIREMENT	2,159	2,343	2,388	1,541	2,475	2,549
100-5-2272-1204 RETIREMENT LIFE INSURANCE	156	159	137	81	124	128
100-5-2272-1205 WORKERS COMP	845	527	961	374	934	761
100-5-2272-1209 HEALTH INSURANCE	6,165	5,737	9,863	6,100	7,870	8,107
100-5-2272-2302 TRAINING & MILEAGE REIMB	879	856	-	255	1,000	500
100-5-2272-2303 BONDS & INSURANCE	798	667	1,623	-	1,200	1,200
100-5-2272-3101 SUPPLIES	268	116	285	581	300	400
100-5-2272-3102 POSTAGE	144	645	152	-	300	300
100-5-2272-3104 TELEPHONE	571	896	678	-	700	1,000
100-5-2272-3107 REPAIRS	330	-	420	194	500	750
100-5-2272-3110 MISCELLANEOUS	91	1,222	60	170	150	250
100-5-2272-3202 FUEL	918	49	1,829	1,232	3,500	4,000
100-5-2272-3602 RADIO	200	291	85	-	150	150
100-5-2272-3603 SECURITY EQUIPMENT	336	-	511	-	600	600
100-5-2272-4101 CAPITAL OUTLAY	-	-	31,340	-	-	2,500
100-5-2272-8103 CAPITAL LEASE	-	-	8,951	8,951	8,951	8,951
TOTAL CONSTABLE #2	49,357	50,514	96,338	42,861	65,809	70,313

100 - GENERAL - CONSTABLE-HUBBARD-FOWLER	FY 2009	FY 2010	FY 2011	5/31/2012	FY 2012	FY 2013
ACCOUNT	ACTUAL	ACTUAL	ACTUAL	Actual	CURR BUDG	PROPOSED
100-5-2273-1101 SALARY	32,974	34,413	34,743	21,306	34,422	35,455
100-5-2273-1201 SOCIAL SECURITY & MEDICARE	2,523	2,559	2,579	1,577	2,633	2,712
100-5-2273-1202 UNEMPLOYMENT TAX	-	-	-	-	-	-
100-5-2273-1203 RETIREMENT	2,159	2,343	2,410	1,512	2,475	2,549
100-5-2273-1204 RETIREMENT LIFE INSURANCE	156	159	138	79	124	128
100-5-2273-1205 WORKERS COMP	845	527	961	374	934	761
100-5-2273-1209 HEALTH INSURANCE	6,637	6,870	7,930	4,413	9,077	9,366
100-5-2273-2302 TRAINING & MILEAGE REIMB	420	-	100	281	1,000	500
100-5-2273-2303 BONDS & INSURANCE	726	787	1,623	(44)	1,200	1,200
100-5-2273-3101 SUPPLIES	440	221	-	115	90	400
100-5-2273-3102 POSTAGE	50	-	44	-	300	300
100-5-2273-3104 TELEPHONE	726	565	856	473	700	1,000
100-5-2273-3107 REPAIRS	1,569	3,726	791	75	500	750
100-5-2273-3110 MISCELLANEOUS	377	-	-	357	360	250
100-5-2273-3202 FUEL	2,666	2,532	4,031	2,781	3,500	4,000
100-5-2273-3602 RADIO	460	49	13	98	150	150
100-5-2273-3603 SECURITY EQUIPMENT	250	3,062	416	-	600	600
100-5-2273-4101 CAPITAL OUTLAY	-	-	31,411	-	-	-
100-5-2273-8103 CAPITAL LEASE	-	-	8,951	8,951	8,951	8,951
TOTAL CONSTABLE #3	52,978	57,813	96,997	42,348	67,016	69,072

100 - GENERAL - CONSTABLE-WHITNEY-WILKINS	FY 2009	FY 2010	FY 2011	5/31/2012	FY 2012	FY 2013
ACCOUNT	ACTUAL	ACTUAL	ACTUAL	Actual	CURR BUDG	PROPOSED
100-5-2274-1101 SALARY	28,408	34,413	34,665	21,336	34,422	35,455
100-5-2274-1201 SOCIAL SECURITY & MEDICARE	2,173	2,633	2,652	1,632	2,633	2,712
100-5-2274-1202 UNEMPLOYMENT TAX	-	-	-	-	-	-
100-5-2274-1203 RETIREMENT	1,824	2,343	2,405	1,514	2,475	2,549
100-5-2274-1204 RETIREMENT LIFE INSURANCE	131	159	137	79	124	128
100-5-2274-1205 WORKERS COMP	845	527	961	374	934	761
100-5-2274-1209 HEALTH INSURANCE	4,894	6,127	6,844	4,050	7,870	8,104
100-5-2274-2302 TRAINING & MILEAGE REIMB	151	75	-	462	1,000	500
100-5-2274-2303 BONDS & INSURANCE	798	856	1,623	100	1,200	1,200
100-5-2274-3101 SUPPLIES	1,430	337	141	451	300	400
100-5-2274-3102 POSTAGE	108	283	110	37	300	300
100-5-2274-3104 TELEPHONE	478	531	1,547	730	600	1,000
100-5-2274-3107 REPAIRS	3,314	1,059	669	115	500	750
100-5-2274-3110 MISCELLANEOUS	160	60	-	250	150	250
100-5-2274-3202 FUEL	1,096	2,475	3,891	2,190	3,500	4,000
100-5-2274-3602 RADIO	482	49	13	-	150	150
100-5-2274-3603 SECURITY EQUIPMENT	826	2,625	412	163	600	600
100-5-2274-4101 CAPITAL OUTLAY	-	-	31,390	-	-	-
100-5-2274-8103 CAPITAL LEASE	-	-	8,951	8,951	8,951	8,951
TOTAL CONSTABLE #4	47,118	54,552	96,411	42,434	65,709	67,810

100 - GENERAL - COURTHOUSE SECURITY (BALIFF)	FY 2009	FY 2010	FY 2011	5/31/2012	FY 2012	FY 2013
ACCOUNT	ACTUAL	ACTUAL	ACTUAL	Actual	CURR BUDG	PROPOSED
100-5-3101-1101 SALARY			-	-	-	-
100-5-3101-1105 STAFF WAGES	111,636	111,011	101,395	67,304	108,130	111,374
100-5-3101-1201 SOCIAL SECURITY & MEDICARE	8,540	8,166	7,506	5,104	8,272	8,520
100-5-3101-1202 UNEMPLOYMENT TAX	232	427	2,017	572	357	601
100-5-3101-1203 RETIREMENT	7,309	7,562	7,034	4,773	7,775	8,008
100-5-3101-1204 RETIREMENT LIFE INSURANCE	527	513	404	250	389	401
100-5-3101-1205 WORKERS COMP	3,197	1,970	2,842	1,174	2,932	2,391
100-5-3101-1209 HEALTH INSURANCE	17,716	19,075	20,074	11,725	23,610	24,310
100-5-3101-2303 BONDS & INSURANCE	2,612	1,711	2,575	-	3,000	3,000
100-5-3101-3104 TELEPHONE	443	473	465	378	500	500
100-5-3101-3107 REPAIRS	2,859	972	1,075	559	1,200	1,200
100-5-3101-3202 FUEL	1,825	2,532	1,008	2,806	2,500	2,500
100-5-3101-4101 CAPITAL OUTLAY	36,670	121	-	-	-	-
TOTAL COURTHOUSE SECURITY (BALIFF)	193,566	154,533	146,395	94,645	158,665	162,805

100 - GENERAL - SHERIFF DEPT/LAW ENF.	FY 2009	FY 2010	FY 2011	5/31/2012	FY 2012	FY 2013
ACCOUNT	ACTUAL	ACTUAL	ACTUAL	Actual	CURR BUDG	PROPOSED
100-5-3102-1101 SALARY	49,087	50,559	51,022	31,298	50,559	51,838
100-5-3102-1105 STAFF WAGES	923,475	940,997	845,380	579,482	883,974	910,493
100-5-3102-1118 LAKE PATROL WAGES	-	25,732	23,411	4,028	27,000	27,000
100-5-3102-1201 SOCIAL SECURITY & MEDICARE	74,425	76,154	68,621	45,857	71,492	73,618
100-5-3102-1202 UNEMPLOYMENT TAX	2,158	3,619	18,351	4,940	2,917	4,917
100-5-3102-1203 RETIREMENT	63,693	69,337	63,814	43,605	67,193	69,192
100-5-3102-1204 RETIREMENT LIFE INSURANCE	4,596	4,702	3,640	2,286	3,364	3,464
100-5-3102-1205 WORKERS COMP	27,164	17,936	25,081	10,495	25,345	20,661
100-5-3102-1209 HEALTH INSURANCE	136,765	149,555	168,087	94,264	199,808	187,619
100-5-3102-2301 DUES & MEMBERSHIPS	-	-	-	-	-	-
100-5-3102-2302 TRAINING & MILEAGE REIMB	7,541	6,031	7,610	6,281	6,500	7,000
100-5-3102-2303 BONDS & INSURANCE	19,993	27,830	29,303	1,996	30,000	30,000
100-5-3102-3102 POSTAGE	4,864	5,917	785	807	2,000	2,000
100-5-3102-3107 REPAIRS	56,263	55,611	42,164	36,773	45,000	45,000
100-5-3102-3202 FUEL	86,530	98,090	152,522	92,738	100,000	120,000
100-5-3102-3602 RADIO	8,019	5,792	7,884	4,521	8,000	8,000
100-5-3102-3603 SECURITY EQUIPMENT	10,091	6,061	10,957	4,051	10,000	9,000
100-5-3102-3701 OTHER SUPPLIES	22,611	13,652	15,789	16,729	15,000	15,000
100-5-3102-4101 CAPITAL OUTLAY	93,323	-	-	-	-	-
TOTAL SHERIFF DEPT/LAW ENF.	1,590,598	1,557,575	1,534,421	980,151	1,548,152	1,584,802

100 - GENERAL - HEALTH AND SAFETY	FY 2009	FY 2010	FY 2011	5/31/2012	FY 2012	FY 2013
ACCOUNT	ACTUAL	ACTUAL	ACTUAL	Actual	CURR BUDG	PROPOSED
100-5-3104-1105 STAFF WAGES	-	36,915	36,604	25,796	39,453	40,637
100-5-3104-1201 SOCIAL SECURITY & MEDICARE	-	2,824	2,800	1,973	2,835	2,835
100-5-3104-1202 UNEMPLOYMENT TAX	-	143	968	246	130	219
100-5-3104-1203 RETIREMENT	-	2,516	2,540	1,829	2,837	2,922
100-5-3104-1204 RETIREMENT LIFE INSURANCE	-	171	145	96	170	170
100-5-3104-1205 WORKERS COMP	-	568	1,032	428	1,070	872
100-5-3104-1209 HEALTH INSURANCE	-	5,836	5,735	3,468	7,870	8,104
100-5-3104-2301 DUES & MEMBERSHIPS	-	-	-	-	-	-
100-5-3104-2302 TRAINING MILEAGE & REIMBURSEME	-	-	-	290	500	500
100-5-3104-2303 BONDS & INSURANCE			652	-	1,000	1,000
100-5-3104-3101 SUPPLIES	-	-	68	740	1,000	1,000
100-5-3104-3107 REPAIRS	-	-	1,053	10	1,000	1,000
100-5-3104-3202 FUEL	-	-	5,604	609	4,000	4,000
100-5-3104-3702 OSSF SUPLIES	-	-	-	-	1,000	750
100-5-5-3104-4101 CAPITAL OUTLAY	-	20,863	-	-	-	-
TOTAL HEALTH AND SAFETY	-	69,836	57,201	35,485	62,865	64,009

100 - GENERAL - 911 DISPATCH	FY 2009	FY 2010	FY 2011	5/31/2012	FY 2012	FY 2013
ACCOUNT	ACTUAL	ACTUAL	ACTUAL	Actual	CURR BUDG	PROPOSED
100-5-3203-1101 SALARY		-		-	-	-
100-5-3203-1105 STAFF WAGES	265,917	253,322	237,036	149,692	245,214	252,570
100-5-3203-1201 SOCIAL SECURITY & MEDICARE	20,343	18,901	17,664	11,216	18,759	19,322
100-5-3203-1202 UNEMPLOYMENT TAX	636	930	5,089	1,316	809	1,364
100-5-3203-1203 RETIREMENT	17,408	17,237	16,446	10,619	17,631	18,160
100-5-3203-1204 RETIREMENT LIFE INSURANCE	1,256	1,172	937	557	883	909
100-5-3203-1205 WORKERS COMP	7,225	4,512	6,215	2,662	6,650	5,423
100-5-3203-1209 HEALTH INSURANCE	42,463	51,509	61,289	34,238	66,909	59,594
100-5-3203-2101 TELETYPE/SUPPLIES	808	3,096	649	621	1,000	900
100-5-3203-2302 TRAINING MILAGE & REIMBURSEMENT	-	-	-	-	500	-
100-5-3203-2303 BONDS & INSURANCE	530	554	347	71	1,200	1,000
100-5-3203-3101 SUPPLIES	-	-	-	-	500	250
100-5-3203-3104 TELEPHONE	25,458	27,017	28,661	21,074	24,000	24,000
100-5-3203-3107 REPAIRS	-	-	-	-	1,000	500
100-5-3203-3110 MISCELLANEOUS	-	-	-	-	500	500
100-5-3203-3119 911 SIGN MAINTENANCE	-	-	711	-	15,000	10,000
TOTAL 911 DISPATCH	382,044	378,250	375,044	232,066	400,555	394,492

100 - GENERAL - JAIL	FY 2009	FY 2010	FY 2011	5/31/2012	FY 2012	FY 2013
ACCOUNT	ACTUAL	ACTUAL	ACTUAL	Actual	CURR BUDG	PROPOSED
100-5-4101-1105 STAFF WAGES	1,280,762	1,381,172	1,276,884	864,672	1,336,441	1,376,534
100-5-4101-1201 SOCIAL SECURITY & MEDICARE	97,977	103,905	95,522	64,274	102,238	105,305
100-5-4101-1202 UNEMPLOYMENT TAX	3,153	5,468	27,085	7,416	4,410	7,433
100-5-4101-1203 RETIREMENT	83,847	94,103	88,585	61,319	96,090	98,973
100-5-4101-1204 RETIREMENT LIFE INSURANCE	6,050	6,386	5,065	3,215	4,811	4,956
100-5-4101-1205 WORKERS COMP	39,147	24,785	34,435	14,511	36,244	29,554
100-5-4101-1209 HEALTH INSURANCE	205,714	225,228	254,230	152,765	304,679	320,674
100-5-4101-2302 TRAINING MILAGE & REIMBURSEMENT	-	-	-	-	-	-
100-5-4101-2303 BONDS & INSURANCE	33,775	38,357	51,028	2,247	44,000	44,000
100-5-4101-2305 CONTRACT SERVICES	450	3,428	6,590	1,783	6,000	6,000
100-5-4101-2414 MEDICAL EXPENSE	-	1,202	-	-	-	-
100-5-4101-3101 SUPPLIES	18,108	19,054	25,173	14,140	18,000	18,000
100-5-4101-3103 MACHINE & EQUIP RENTAL	-	-	-	-	-	-
100-5-4101-3107 REPAIRS	61,216	75,295	59,001	51,891	60,000	62,000
100-5-4101-3110 MISCELLANEOUS	3,493	2,263	1,078	180	1,000	1,000
100-5-4101-3201 UTILITIES	181,632	193,734	186,758	98,492	175,000	175,000
100-5-4101-3202 FUEL	9,170	15,866	21,608	15,092	15,000	17,000
100-5-4101-3301 INMATE FOOD	161,294	183,376	176,163	115,643	170,000	175,000
100-5-4101-3401 INMATE LAW LIBRARY	-	-	-	-	-	-
100-5-4101-3701 OTHER SUPPLIES	60,579	49,071	55,198	31,680	50,000	50,000
100-5-4101-4101 CAPITAL OUTLAY	47,341	46,981	7,074	-	-	-
TOTAL JAIL	2,293,708	2,469,674	2,371,477	1,499,320	2,423,913	2,491,429
TOTAL SHERIFF'S OPERATIONS	4,459,916	4,629,868	4,484,538	2,841,667	4,594,149	4,697,538

100 - GENERAL - EMERGENCY MANAGEMENT	FY 2009	FY 2010	FY 2011	5/31/2012	FY 2012	FY 2013
ACCOUNT	ACTUAL	ACTUAL	ACTUAL	Actual	CURR BUDG	PROPOSED
100-5-3301-1101 SALARY	-	34,065	35,775	24230	39,453	40,637
100-5-3301-1201 SOCIAL SECURITY & MEDICARE	-	2,263	2,271	1,543	3,018	3,109
100-5-3301-1202 UNEMPLOYMENT TAX	-	134	756	207	130	219
100-5-3301-1203 RETIREMENT	-	2,329	2,482	1,718	2,837	2,922
100-5-3301-1204 RETIREMENT LIFE INSURANCE	-	157	142	90	142	146
100-5-3301-1205 WORKERS COMP	-	568	968	428	1,070	872
100-5-3301-1209 HEALTH INSURANCE	-	6,980	9,014	5,645	10,590	11,044
100-5-3301-2301 DUES & MEMBERSHIPS	-	-	100	-	400	400
100-5-3301-2302 TRAINING & MILEAGE REIMB	-	1,733	1,508	419	2,000	2,000
100-5-3301-2303 BONDS & INSURANCE	-	1,501	1,919	14	1,830	1,830
100-5-3301-2305 CONTRACT SERVICES	-	-	7,758	244	9,000	9,000
100-5-3301-3101 SUPPLIES	-	3,565	3,616	828	4,000	4,000
100-5-3301-3104 TELEPHONE	-	-	2,268	2,123	1,750	1,750
100-5-3301-3107 REPAIRS	-	1,333	1,348	1,177	5,000	5,000
100-5-3301-3202 FUEL	-	3,292	4,934	2,979	3,500	4,000
100-5-3301-3603 SECURITY EQUIPMENT	-	-	320	-	1,500	1,000
100-5-3301-4101 CAPITAL OUTLAY	-	850	30,885	-	-	-
100-5-3301-8103 CAPITAL LEASE	-	-	8,951	8,951	8,951	8,951
TOTAL EMERGENCY MANAGEMENT	-	58,770	115,015	50,596	95,171	96,880

100 - GENERAL - PUBLIC ASSISTANCE	FY 2009	FY 2010	FY 2011	5/31/2012	FY 2012	FY 2013
ACCOUNT	ACTUAL	ACTUAL	ACTUAL	Actual	CURR BUDG	PROPOSED
100-5-5301-1104 DEPT. HEAD		-	31,187	-	2,825	-
100-5-5301-1105 CHILDRENS PUBLIC ASSISTANCE EM	4,836	-	-	-	-	-
100-5-5301-1115 RABIES OFFICER	2,500	-	-	-	2,500	2,500
100-5-5301-1201 SOCIAL SECURITY & MEDICARE	370	-	2,270	-	216	-
100-5-5301-1202 UNEMPLOYMENT TAX	12	-	634	181	9	-
100-5-5301-1203 RETIREMENT	316	-	2,163	-	203	-
100-5-5301-1204 RETIREMENT LIFE INSURANCE	23	-	124	-	10	-
100-5-5301-1205 WORKERS COMP	196	-	63	7	7	-
100-5-5301-1209 HEALTH INSURANCE	505	-	6,604	-	5,970	-
100-5-5301-2302 TRAVEL & MILEAGE REIMB		-	640	250	450	500
100-5-5301-3101 SUPPLIES		-	422	220	500	500
100-5-5301-3104 TELEPHONE		-	1,275	951	1,200	1,200
100-5-5301-2410 AUTOPSY & TRANSPORT	61,859	59,996	62,590	44,300	55,000	60,000
100-5-5301-7202 CHILD WELFARE	4,000	15,000	15,000	15,000	15,000	15,000
100-5-5301-7203 MENTAL HEALTH & AGING	17,033	17,033	17,033	1,172	20,000	20,000
100-5-5301-7204 PUBLIC HEALTH DEPT	6,165	6,934	6,887	2,337	6,800	6,800
100-5-5301-7205 MEALS ON WHEELS	10,000	10,000	10,000	10,000	10,000	10,000
100-5-5301-7206 CELL BLOCK MUSEUM	3,449	3,739	2,372	-	4,000	4,000
100-5-5301-7208 HILL COUNTY FAIR GROUNDS	14,477	26,051	21,610	4,843	13,750	13,750
100-5-5301-7303 MENTAL ILLNESS	1,855	4,286	5,335	2,369	5,000	5,000
TOTAL PUBLIC ASSISTANCE	127,596	143,039	186,209	81,630	143,440	139,250

100 - GENERAL -VETERANS SERVICE OFFICER	FY 2009	FY 2010	FY 2011	5/31/2012	FY 2012	FY 2013
ACCOUNT	ACTUAL	ACTUAL	ACTUAL	Actual	CURR BUDG	PROPOSED
100-5-5302-1104 DEPT. HEAD	17,061	17,553	16,883	12,673	19,500	20,085
100-5-5302-1105 STAFF WAGES	-	-	-	-	-	-
100-5-5302-1201 SOCIAL SECURITY & MEDICARE	1,305	1,343	1,291	970	1,492	1,537
100-5-5302-1202 UNEMPLOYMENT TAX	39	67	357	109	64	108
100-5-5302-1203 RETIREMENT	1,117	1,196	1,171	899	1,402	1,444
100-5-5302-1204 RETIREMENT LIFE INSURANCE	81	81	67	47	70	72
100-5-5302-1205 WORKERS COMP	88	25	34	50	40	88
100-5-5302-2302 TRAINING & MILEAGE REIMB	2,351	1,750	2,286	973	2,000	2,000
100-5-5302-3101 SUPPLIES	361	750	501	221	500	500
100-5-5302-3102 POSTAGE	479	303	290	161	320	320
100-5-5302-3104 TELEPHONE	707	799	820	561	900	900
100-5-5302-4101 CAPITAL OUTLAY	228	494		-	1,000	500
TOTAL VETERANS SERVICE OFFICER	23,817	24,361	23,700	16,664	27,288	27,554

100 - GENERAL - TOURISM DIRECTOR	FY 2009	FY 2010	FY 2011	5/31/2012	FY 2012	FY 2013
ACCOUNT	ACTUAL	ACTUAL	ACTUAL	Actual	CURR BUDG	PROPOSED
100-5-5303-1101 SALARY	-	-	-	-	-	-
100-5-5303-1201 SOCIAL SECURITY & MEDICARE	-	-	-	-	-	-
100-5-5303-1202 UNEMPLOYMENT TAX	-	-	-	-	-	-
100-5-5303-1203 RETIREMENT	-	-	-	-	-	-
100-5-5303-1204 RETIREMENT LIFE INSURANCE	-	-	-	-	-	-
100-5-5303-1205 WORKERS COMP	-	-	-	-	-	-
100-5-5303-1209 HEALTH INSURANCE	-	-	-	-	-	-
100-5-5303-2302 TRAINING & MILEAGE REIMB	-	-	-	-	-	-
100-5-5303-3101 SUPPLIES	-	-	-	-	-	-
100-5-5303-3102 POSTAGE	-	-	-	-	-	-
100-5-5303-3104 TELEPHONE	-	-	-	-	-	-
100-5-5303-3110 MISCELLANEOUS	-	-	-	-	-	-
100-5-5303-7201 PAYMENTS TO AGENCIES	22,191	56,996	65,977	21,623	65,000	-
TOTAL TOURISM DIRECTOR	22,191	56,996	65,977	21,623	65,000	-
Moved to Special Budget Fund 254						

100 - GENERAL - AG EXTENSION SERVICE	FY 2009	FY 2010	FY 2011	5/31/2012	FY 2012	FY 2013
ACCOUNT	ACTUAL	ACTUAL	ACTUAL	Actual	CURR BUDG	PROPOSED
100-5-6504-1101 SALARY	-	-	75	-	-	-
100-5-6504-1104 DEPT. HEAD	18,691	19,471	6,940	11,566	19,401	19,983
100-5-6504-1105 STAFF WAGES	65,533	67,319	57,539	38,971	59,602	61,390
100-5-6504-1201 SOCIAL SECURITY & MEDICARE	6,443	6,639	4,938	3,866	6,044	6,225
100-5-6504-1202 UNEMPLOYMENT TAX	195	317	1,323	439	261	439
100-5-6504-1203 RETIREMENT	1,818	1,937	1,254	964	1,750	1,750
100-5-6504-1204 RETIREMENT LIFE INSURANCE	131	133	70	51	284	293
100-5-6504-1205 WORKERS COMP	566	124	154	201	164	355
100-5-6504-1209 HEALTH INSURANCE	5,852	5,247	6,844	4,050	7,870	8,104
100-5-6504-2301 DUES & MEMBERSHIPS	-	-	-	-	-	-
100-5-6504-2302 TRAINING & MILEAGE REIMB	16,639	15,115	11,289	9,563	15,200	15,500
100-5-6504-3101 SUPPLIES	2,308	2,259	2,153	1,135	1,900	2,000
100-5-6504-3102 POSTAGE	192	121	142	108	200	200
100-5-6504-3103 MACHINE & EQUIP RENTAL	2,149	2,149	1,930	1,180	2,200	2,200
100-5-6504-3104 TELEPHONE	1,489	1,832	1,529	1,543	2,200	2,200
100-5-6504-3110 MISCELLANEOUS	1,793	73	66	68	100	100
100-5-6504-3130 CHDA SUPPLIES	441	588	499	369	600	750
100-5-6504-3131 4H SUPPLIES	2,584	2,326	2,175	2,125	2,500	2,500
100-5-6504-4101 CAPITAL OUTLAY	575	1,186	4,864	-	1,400	1,400
TOTAL AG EXTENSION SERVICE	127,399	126,836	103,784	76,199	121,676	125,390
TOTAL GENERAL	9,611,364	9,902,202	9,814,804	6,181,372	10,449,664	10,286,895

102 - GENERAL - EMPLOYEE HOSPITALIZATION	FY 2009	FY 2010	FY 2011	5/31/2012	FY 2012	FY 2013
ACCOUNT	ACTUAL	ACTUAL	ACTUAL	Actual	CURR BUDG	PROPOSED
102-5-1112-1209 HEALTH INSURANCE	126	(911)	-	-	-	-
102-5-1112-1210 RETIREE SUPPLEMENTAL INS	(10,942)	(721)	1,310	(703)	-	-
102-5-1112-9901 TRANSFERS OUT	75,000	(911)	75,000	-	-	-
TOTAL EMPLOYEE HOSPITALIZATION	64,184	(2,543)	76,310	(703)	-	-



200 - GENERAL ROAD AND BRIDGE	FY 2009	FY 2010	FY 2011	5/31/2012	FY 2012	FY 2013
ACCOUNT	ACTUAL	ACTUAL	ACTUAL	Actual	CURR BUDG	PROPOSED
200-5-7100-1101 SALARY	174,928	180,175	181,086	-	-	185,000
200-5-7100-1105 STAFF WAGES	29,688	24,648	23,881	16,174	25,620	26,389
200-5-7100-1106 PART TIME WAGES	2,430	969	-	-	-	-
200-5-7100-1201 SOCIAL SECURITY & MEDICARE	16,095	15,199	15,215	1237	1,960	16,171
200-5-7100-1202 UNEMPLOYMENT TAX	113	94	506	138	85	1,141
200-5-7100-1203 RETIREMENT	13,469	14,006	14,220	1147	1,842	15,199
200-5-7100-1204 RETIREMENT LIFE INSURANCE	972	952	812	60	92	761
200-5-7100-1205 WORKERS COMP	3,109	1,589	2,766	65	-	2,426
200-5-7100-1209 HEALTH INSURANCE	10,609	15,693	21,677	4,050	7,870	8,104
200-5-7100-2303 BONDS & INSURANCE	478	300	257	500	500	500
200-5-7100-2305 CONTRACT SERVICES	-	-	28,200	16,800	30,000	30,000
200-5-7100-3110 MISCELLANEOUS	14,378	2,640	8,532	20,978	7,500	7,500
200-5-7100-3119 911 SIGN MAINTENANCE	836	-	-	-	-	-
200-5-7100-3201 UTILITIES	1,592	1,559	1,801	1,459	2,500	2,500
200-5-7100-3202 FUEL	473	-	-	-	-	-
200-5-7100-3203 APPRAISALS	29,630	29,299	31,578	23,143	31,580	31,580
200-5-7100-3603 SECURITY EQUIPMENT	-	-	-	-	-	-
200-5-7100-3701 OTHER SUPPLIES	272	-	197	-	-	-
200-5-7100-3702 OSSF SUPPLIES	-	-	200	-	-	-
200-5-7100-4101 CAPITAL OUTLAY	-	-	-	-	-	-
200-5-7100-7201 PYMTS TO AGENCIES	14,750	36,860	9,587	-	50,000	10,360
200-5-7100-7602 CONTIGENCIES	-	-	-	1,011	55,000	55,000
200-5-7100-9902 TRANSFER TO PRECINCTS	-	-	-	-	-	-
TOTAL GENERAL ROAD AND BRIDGE	313,822	323,983	340,515	86,762	214,549	392,631

200 - PUBLIC WORKS	FY 2009	FY 2010	FY 2011	5/31/2012	FY 2012	FY 2013
ACCOUNT	ACTUAL	ACTUAL	ACTUAL	Actual	CURR BUDG	PROPOSED
200-5-7105-1101 SALARY	39,942	40,230	25,249	-	-	-
200-5-7105-1105 STAFF WAGES	10,990	16,234	10,233	-	-	-
200-5-7105-1201 SOCIAL SECURITY & MEDICARE	3,940	4,295	2,694	-	-	-
200-5-7105-1202 UNEMPLOYMENT TAX	94	219	698	-	-	-
200-5-7105-1203 RETIREMENT	3,335	3,847	2,459	-	-	-
200-5-7105-1204 RETIREMENT LIFE INSURANCE	241	261	148	-	-	-
200-5-7105-1205 WORKERS COMP	106	81	2,571	-	-	-
200-5-7105-1209 HEALTH INSURANCE	5,836	6,870	5,171	-	-	-
200-5-7105-2302 TRAINING & MILEAGE REIMB	65	487	1,050	-	-	-
200-5-7105-2303 BONDS & INSURANCE	99	106	812	-	-	-
200-5-7105-3101 SUPPLIES	3,720	857	467	-	-	-
120-5-7105-3104 TELEPHONE	1,337	1,989	1,532	-	-	-
200-5-7105-3107 REPAIRS	3,565	3,944	343	-	-	-
200-5-7105-3110 MISCELLANEOUS	412	703	3,425	-	-	-
200-5-7100-3119 911 SIGN MAINTENANCE	5,797	2,602	3,516	-	-	-
200-5-7105-3202 FUEL	1,733	2,422	2,030	-	-	-
200-5-7105-3702 OSSF SUPPLIES	2,461	2,421	2,288	-	-	-
200-5-7105-4101 CAPITAL OUTLAY	3,392	1,870	-	-	-	-
TOTAL PUBLIC WORKS	87,065	89,438	64,686	-	-	-

201 - ROAD AND BRIDGE #1	FY 2009	FY 2010	FY 2011	5/31/2012	FY 2012	FY 2013
ACCOUNT (Includes Lat Rd Refund 04-05 & 05	ACTUAL	ACTUAL	ACTUAL	Actual	CURR BUDG	PROPOSED
201-5-7101-1101 SALARY	-	-	-	27,883	45,044	-
201-5-7101-1105 STAFF WAGES	253,842	217,265	157,758	118,025	195,000	200,850
210-5-7101-1106 PART TIME WAGES	-	13,286	3,715	1,092	5,000	5,000
210-5-7101-1106 CELLPHONE SUPPLEMENT	-	-	-	800	1,200	1,200
201-5-7101-1201 SOCIAL SECURITY & MEDICARE	19,513	17,405	12,205	11319	18,363	15,839
201-5-7101-1202 UNEMPLOYMENT TAX	502	835	3,325	979	644	1,118
201-5-7101-1203 RETIREMENT	16,621	14,718	10,934	10409	17,259	14,887
201-5-7101-1204 RETIREMENT LIFE INSURANCE	1,199	1,001	621	546	864	745
201-5-7101-1205 WORKERS COMP	15,190	8,843	8,372	4313	10,283	8,205
201-5-7101-1207 VEHICLE USE	-	-	-	-	-	-
201-5-7101-1209 HEALTH INSURANCE	39,036	30,736	30,450	19,953	40,557	53,934
201-5-7101-2302 TRAINING & MILEAGE REIMB	2,288	1,865	3,980	2,168	3,500	3,000
201-5-7101-2303 BONDS & INSURANCE	3,594	8,905	6,698	2,283	7,000	3,500
201-5-7101-2305 CONTRACT SERVICES	1,600	2,621	7,800	300	2,500	2,500
201-5-7101-3103 MACHINE & EQUIPMENT RENTAL	-	-	-	-	-	-
201-5-7101-3107 REPAIRS	44,290	46,875	12,111	29,873	25,000	25,000
201-5-7101-3110 MISCELLANEOUS	3,370	2,938	3,510	3,195	2,500	2,500
201-5-7101-3115 CONSTRUCTION MATERIALS	79,156	126,797	39,485	16,710	55,000	50,000
201-5-7101-3119 911	-	-	-	-	-	-
201-5-7101-3201 UTILITIES	6,386	6,307	7,052	4,244	5,000	5,000
201-5-7101-3202 FUEL	27,694	18,588	16,183	4,826	30,000	25,000
201-5-7101-3333 FEMA	-	-	-	-	-	-
201-5-7101-4101 CAPITAL OUTLAY	119,204	55,611	15,837	1,600	4,000	4,000
201-5-7101-4103 BRIDGE/INFRASTRUCTURE	-	50,000	46,274	29,000	40,000	35,000
201-5-7101-8102 TIME WARRANT	-	-	-	-	-	-
201-5-7101-8103 CAPITAL LEASE	42,835	62,462	60,952	12,078	60,953	47,474
TOTAL ROAD AND BRIDGE #1	676,320	687,058	447,262	301,596	569,668	504,753

202 - ROAD AND BRIDGE #2	FY 2009	FY 2010	FY 2011	5/31/2012	FY 2012	FY 2013
ACCOUNT (Includes Lat Rd Refund 04-05 & 05	ACTUAL	ACTUAL	ACTUAL	Actual	CURR BUDG	PROPOSED
202-5-7102-1101 SALARY	-	-	-	28,422	45,044	-
202-5-7102-1105 STAFF WAGES	179,290	173,978	146,552	88,924	165,000	169,950
202-5-7102-1106 PART TIME WAGES	-	814	-	6,132	10,000	10,000
202-5-7102-1113 CELL PHONE SUPPLEMENT	-	-	-	-	2,500	2,500
202-5-7102-1201 SOCIAL SECURITY & MEDICARE	13,716	12,461	10,637	8,749	16,068	13,957
202-5-7102-1202 UNEMPLOYMENT TAX	366	628	3,086	822	693	985
202-5-7102-1203 RETIREMENT	11,698	11,860	10,166	8,765	15,102	13,118
202-5-7102-1204 RETIREMENT LIFE INSURANCE	844	805	584	460	756	657
202-5-7102-1205 WORKERS COMP	10,979	8,572	5,727	3,839	11,077	7,230
202-5-7102-1207 VEHICLE	-	-	-	-	-	-
202-5-7102-1209 HEALTH INSURANCE	34,365	35,797	35,398	23,017	47,763	43,440
202-5-7102-2302 TRAINING & MILEAGE REIMB	559	1,422	670	774	1,500	1,500
202-5-7102-2303 BONDS & INSURANCE	6,907	8,189	8,489	333	7,300	5,000
202-5-7102-2305 CONTRACT SERVICES	2,340	850	423	376	5,000	4,000
202-5-7102-3103 MACHINE & EQUIPMENT RENTAL	-	-	-	-	-	-
202-5-7102-3107 REPAIRS	31,194	47,241	19,506	13,981	30,000	30,000
202-5-7102-3110 MISCELLANEOUS	2,199	2,249	984	572	2,500	2,500
202-5-7102-3115 CONSTRUCTION MATERIALS	120,670	32,800	16,812	10,875	185,000	150,000
202-5-7102-3119 911	-	-	-	-	-	-
202-5-7102-3201 UTILITIES	4,756	5,727	4,929	3,246	5,000	5,500
202-5-7102-3202 FUEL	25,190	18,075	25,171	34,942	60,000	60,000
202-5-7102-3333 FEMA	-	-	-	-	-	-
202-5-7102-4101 CAPITAL OUTLAY	193,202	346,860	138,000	85,000	200,000	150,000
202-5-7102-4103 BRIDGE/INFRASTRUCTURE	51,886	476,854	-	98,795	188,700	150,000
202-5-7102-4104 RIGHT OF WAY	2,004	-	-	-	-	-
202-5-7102-7301 TIME WARRANT	-	-	-	-	-	-
202-5-7102-8103 CAPITAL LEASE	-	-	47,965	47,965	47,965	94,567
TOTAL ROAD AND BRIDGE #2	692,165	1,185,182	475,099	465,989	1,046,968	914,905

203 - ROAD AND BRIDGE #3	FY 2009	FY 2010	FY 2011	5/31/2012	FY 2012	FY 2013
ACCOUNT (Includes Lat Rd Refund 04-05 & 05	ACTUAL	ACTUAL	ACTUAL	Actual	CURR BUDG	PROPOSED
203-5-7103-1101 SALARY	-	-	-	27,883	45,044	-
203-5-7103-1105 STAFF WAGES	225,587	192,033	190,861	130,022	196,223	202,110
203-5-7103-1105 PART TIME WAGES	13,248	32,498	4,042	4,668	18,775	18,775
203-5-7103-1113 CELL PHONE ALLOWANCE	-	-	-	-	-	-
203-5-7103-1201 SOCIAL SECURITY & MEDICARE	18,334	16,854	14,564	12,241	18,457	16,898
203-5-7103-1202 UNEMPLOYMENT TAX	552	870	4,157	1,149	796	1,193
203-5-7103-1203 RETIREMENT	13,724	13,018	13,206	11,199	17,347	15,882
203-5-7103-1204 RETIREMENT LIFE INSURANCE	990	883	753	587	869	795
203-5-7103-1205 WORKERS COMP	14,872	9,071	8,766	4,629	12,723	8,754
203-5-7103-1207 VEHICLE	-	-	-	-	-	-
203-5-7103-1209 HEALTH INSURANCE	40,594	38,343	39,290	28,286	44,837	54,360
203-5-7103-2302 TRAINING & MILEAGE REIMB	1,820	1,316	1,122	1,130	2,000	2,000
203-5-7103-2303 BONDS & INSURANCE	8,529	8,905	12,178	-	12,000	12,000
203-5-7103-2305 CONTRACT SERVICES	-	-	1,550	1,125	3,500	3,500
203-5-7103-3103 MACHINE & EQUIPMENT RENTAL	2,145	-	-	-	-	-
203-5-7103-3107 REPAIRS	20,495	29,087	4,253	(817)	60,000	60,000
203-5-7103-3110 MISCELLANEOUS	2,664	1,026	2,308	334	2,200	2,200
203-5-7103-3115 CONSTRUCTION MATERIAL	78,342	22,487	-	1,199	200,000	200,000
203-5-7103-3119 911	-	-	-	-	-	-
203-5-7103-3201 UTILITIES	6,454	5,668	5,933	3,660	7,000	7,000
203-5-7103-3202 FUEL	22,904	21,421	2,517	3,649	100,000	100,000
203-5-7103-3333 FEMA	-	-	-	-	-	-
203-5-7103-4101 CAPITAL OUTLAY	2,785	329,145	165,431	-	100,000	100,000
203-5-7103-4103 BRIDGE/INFRASTRUCTURE	-	591,963	68,833	5,500	100,000	100,000
203-5-7103-7602 CONTINGENCY	-	-	-	-	-	-
TOTAL ROAD AND BRIDGE #3	474,039	1,314,588	539,764	236,444	941,771	905,466

204 - ROAD AND BRIDGE #4	FY 2009	FY 2010	FY 2011	5/31/2012	FY 2012	FY 2013
ACCOUNT (Includes Lat Rd Refund 04-05 & 05	ACTUAL	ACTUAL	ACTUAL	Actual	CURR BUDG	PROPOSED
204-5-7104-1101 SALARY	-	-	-	27,814	45,044	-
204-5-7104-1105 STAFF WAGES	222,520	235,700	209,761	121,096	237,281	244,399
204-5-7104-1106 PART TIME WAGES	-	2,352	-	7,334	-	-
204-5-7104-1113 CELL PHONE SUPPLEMENT	204	783	753	510	1,000	1,000
204-5-7104-1201 SOCIAL SECURITY & MEDICARE	17,096	17,996	15,768	11,822	21,598	18,773
204-5-7104-1202 UNEMPLOYMENT TAX	519	901	4,447	1,093	932	1,325
204-5-7104-1203 RETIREMENT	14,544	16,107	14,603	11,116	20,299	17,644
204-5-7104-1204 RETIREMENT LIFE INSURANCE	1,049	1,093	845	583	1,016	883
204-5-7104-1205 WORKERS COMP	13,444	10,143	9,630	5,119	14,888	9,725
204-5-7104-1207 VEHICLE	-	-	-	-	-	-
204-5-7104-1209 HEALTH INSURANCE	40,242	42,868	38,764	22,012	46,132	32,733
204-5-7104-2302 TRAINING & MILEAGE REIMB	366	663	1,100	536	1,500	1,500
204-5-7104-2303 BONDS & INSURANCE	7,259	7,715	7,141	26	8,500	8,500
204-5-7104-2305 CONTRACT SERVICES	-	-	-	-	-	-
204-5-7104-3103 MACHINE & EQUIPMENT RENTAL	-	-	-	-	-	-
204-5-7104-3106 SHOP SUPPLIES	-	-	-	14	5,000	5,000
204-5-7104-3107 REPAIRS	23,964	10,155	12,860	980	35,000	35,000
204-5-7104-3109 MAINTENANCE	-	-	-	-	7,000	7,000
204-5-7104-3110 MISCELLANEOUS	1,150	455	976	1,033	2,000	2,000
204-5-7104-3115 CONSTRUCTION MATERIALS	58,037	28,909	25,884	14,638	70,000	70,000
204-5-7104-3119 911	-	-	-	-	-	-
204-5-7104-3201 UTILITIES	5,743	5,685	6,160	4,018	6,000	6,000
204-5-7104-3202 FUEL	19,883	31,844	41,659	1,801	45,000	45,000
204-5-7104-3333 FEMA	-	-	-	-	-	-
204-5-7104-4101 CAPITAL OUTLAY	192,150	235,915	227,156	-	125,000	175,000
204-5-7104-4103 BRIDGE/INFRASTRUCTURE	-	102,269	-	-	80,000	80,000
204-5-7104-7602 CONTINGENCY	-	-	-	-	-	-
204-5-7104-8102 TIME WARRANT	-	-	-	-	-	-
TOTAL ROAD AND BRIDGE #4	618,170	751,553	617,507	231,545	773,191	761,483

211 - FM LATERAL # 1	FY 2009	FY 2010	FY 2011	5/31/2012	FY 2012	FY 2013
ACCOUNT	ACTUAL	ACTUAL	ACTUAL	Actual	CURR BUDG	PROPOSED
211-5-7101-2305 CONTRACT SERVICES	-	-	1,393	-	-	-
211-5-7101-3107 REPAIRS	48,279	25,474	25,063	25,000	25,000	30,000
211-5-7101-3115 CONSTRUCTION MATERIAL	143,066	129,444	127,390	142,993	143,000	145,000
211-5-7101-3202 FUEL	32,534	53,134	58,544	41,262	52,799	53,000
211-5-7101-4101 CAPITAL OUTLAY	68,913	100,000	42,799	48,113	80,000	80,000
211-5-7101-4103 BRIDGE/INFRASTRUCTURE	27,280	40,000	40,000	40,000	40,000	70,000
TOTAL FM LATERAL # 1	320,072	348,052	295,189	297,368	340,799	378,000

212 - FM LATERAL # 2	FY 2009	FY 2010	FY 2011	5/31/2012	FY 2012	FY 2013
ACCOUNT	ACTUAL	ACTUAL	ACTUAL	Actual	CURR BUDG	PROPOSED
212-5-7102-2305 CONTRACT SERVICES	-	-	-	-	-	-
212-5-7102-3107 REPAIRS	25,733	34,971	19,995	19,930	20,000	20,000
212-5-7102-3115 CONSTRUCTION MATERIAL	112,988	147,611	148,741	75,908	142,000	142,000
212-5-7102-3202 FUEL	32,052	38,479	25,000	25,084	25,000	25,000
212-5-7102-4101 CAPITAL OUTLAY	4,980	88,134	46,357	78,000	78,000	75,000
212-5-7102-4103 BRIDGE/INFRASTRUCTURE	119,244	65,500	23,000	58,800	58,800	126,000
TOTAL FM LATERAL # 2	294,997	374,695	263,093	257,722	323,800	388,000

213 - FM LATERAL # 3	FY 2009	FY 2010	FY 2011	5/31/2012	FY 2012	FY 2013
ACCOUNT	ACTUAL	ACTUAL	ACTUAL	Actual	CURR BUDG	PROPOSED
213-5-7103-2305 CONTRACT SERVICES	-	(9)	-	-	-	-
213-5-7103-3107 REPAIRS	50,751	46,057	47,546	36,651	50,000	50,000
213-5-7103-3115 CONSTRUCTION MATERIAL	145,897	94,881	96,598	81,718	110,722	120,000
213-5-7103-3202 FUEL	41,935	69,898	107,156	74,059	125,000	225,000
213-5-7103-4101 CAPITAL OUTLAY	275	101,770	50,596	-	45,000	50,000
213-5-7103-4103 BRIDGE/INFRASTRUCTURE	-	52,591	21,000	21,000	21,000	100,000
213-5-7103-8103 CAPITAL LEASE	14,193	-	-	-	18,000	18,000
TOTAL FM LATERAL # 3	253,051	365,188	322,896	213,428	369,722	563,000

214 - FM LATERAL # 4	FY 2009	FY 2010	FY 2011	5/31/2012	FY 2012	FY 2013
ACCOUNT	ACTUAL	ACTUAL	ACTUAL	Actual	CURR BUDG	PROPOSED
214-5-7104-2305 CONTRACT SERVICES	-	900	-	-	-	-
214-5-7104-3104 SHOP SUPPLIES	-	-	-	3,439	5,000	5,000
214-5-7104-3105 MAINTENANCE	-	-	-	5,695	7,000	7,000
214-5-7104-3107 REPAIRS	41,994	51,084	46,695	29,044	50,000	70,000
214-5-7104-3115 CONSTRUCTION MATERIAL	141,347	127,340	80,000	84,999	85,000	90,000
214-5-7104-3202 FUEL	57,829	60,044	60,000	65,787	85,000	90,000
214-5-7104-4101 CAPITAL OUTLAY	22,470	45,746	4,560	22,385	175,000	200,000
214-5-7104-4103 BRIDGE/INFRASTRUCTURE	73,005	58,571	-	-	80,000	100,000
TOTAL FM LATERAL # 4	336,645	343,685	191,255	211,349	487,000	562,000

225 - INDIGENT HEALTH CARE	FY 2009	FY 2010	FY 2011	5/31/2012	FY 2012	FY 2013
ACCOUNT	ACTUAL	ACTUAL	ACTUAL	Actual	CURR BUDG	PROPOSED
225-5-5101-1104 DEPT HEAD SALARY	40,283	33,783	34,767	23,576	36,050	37,132
225-5-5101-1105 STAFF WAGES	16,911	-	-	-	-	-
225-5-5101-1201 SOCIAL SECURITY & MEDICARE	4,375	2,470	2,438	1,657	2,758	2,841
225-5-5101-1202 UNEMPLOYMENT TAX	122	133	736	201	72	201
225-5-5101-1203 RETIREMENT	3,746	2,299	2,412	1,672	2,505	2,670
225-5-5101-1204 RETIREMENT LIFE INSURANCE	270	156	138	88	166	134
225-5-5101-1205 WORKERS COMP	438	57	76	92	75	162
225-5-5101-1209 HEALTH INSURANCE	8,661	6,520	9,379	6,043	8,275	10,974
225-5-2101-2301 DUES & MEMBERSHIPS	-	-	-	-	-	200
225-5-5101-2302 TRAINING & MILEAGE REIMB	597	1,078	785	409	1,000	1,200
225-5-5101-2303 BONDS & INSURANCE	150	100	100	100	150	150
225-5-5101-2305 CONTRACT SERVICES	32	13,728	12,997	8,598	13,660	12,960
225-5-5101-2414 INDIGENT INMATE MEDICAL	266,918	283,310	307,154	193,455	290,000	296,714
225-5-5101-2415 INDIGENT MEDICAL	310,094	463,332	538,967	208,743	400,000	390,000
225-5-5101-3101 SUPPLY	1,205	1,186	1,155	1,121	1,200	1,200
225-5-5101-3102 POSTAGE	973	985	1,000	540	1,000	1,000
225-5-5101-3103 MACHINE & EQUIP RENTAL	1,393	1,418	1,445	972	1,450	1,450
225-5-5101-3104 TELEPHONE	532	641	745	587	600	600
225-5-5101-3110 MISCELLANEOUS	-	-	40	-	200	200
225-5-5101-9901 TRANSFERS OUT	-	-	-	-	-	100,000
TOTAL INDIGENT HEALTH CARE	656,700	811,196	914,334	447,854	759,161	859,786

227 - LAW LIBRARY	FY 2009	FY 2010	FY 2011	5/31/2012	FY 2012	FY 2013
ACCOUNT	ACTUAL	ACTUAL	ACTUAL	Actual	CURR BUDG	PROPOSED
227-5-2104-2302 TRAINING & MILEAGE REIMB	-	-		-	-	-
227-5-2104-3411 BOOKS & PERIODICALS	23,176	25,158	28,708	20,271	28,000	28,000
227-5-2104-4101 CAPITAL OUTLAY	-	-	136	22,166	30,000	10,000
227-5-2104-9901 TRANSFERS OUT	-	-		-	-	-
TOTAL LAW LIBRARY	23,176	25,158	28,844	42,437	58,000	38,000



229 - JURY FUND	FY 2009	FY 2010	FY 2011	5/31/2012	FY 2012	FY 2013
ACCOUNT	ACTUAL	ACTUAL	ACTUAL	Actual	CURR BUDG	PROPOSED
229-5-2104-1104 DEPT HEAD SALARY	-	-	-	-	-	-
229-5-2104-1105 STAFF WAGES	24,251	24,827	23,881	16,983	24,741	25,483
229-5-2104-1107 COURT COORDINATOR	-	-	-	-	-	-
229-5-2104-1108 COURT REPORTER	100,139	102,393	98,492	70,012	107,393	110,615
229-5-2104-1201 SOCIAL SECURITY & MEDICARE	9,516	9,691	9,352	6,656	10,108	10,411
229-5-2104-1202 UNEMPLOYMENT TAX	288	486	2,587	738	264	735
229-5-2104-1203 RETIREMENT	8,144	8,666	8,490	6,112	9,183	9,785
229-5-2104-1204 RETIREMENT LIFE INSURANCE	588	588	485	321	608	490
229-5-2104-1205 WORKERS COMP	758	182	247	336	274	594
229-5-2104-1209 HEALTH INSURANCE	17,870	17,990	20,532	12,150	21,752	24,310
229-5-2104-2302 TRAINING & MILEAGE REIMB	788	2,137	2,411	2,266	2,130	2,200
229-5-2104-2305 CONTRACT SERVICES	8,446	9,226	10,651	2,793	9,300	9,300
229-5-2104-2307 LEGAL NOTICES	105	-	-	-	100	100
229-5-2104-2310 JURY COMMISSION	18	144	172	80	150	150
229-5-2104-2311 GRAND JURY	3,782	3,422	3,379	2,082	3,800	3,800
229-5-2104-2312 PETIT JURY	13,360	15,993	18,476	9,311	22,000	22,000
229-5-2104-2313 COUNTY JURORS	-	36	-	-	2,500	2,500
229-5-2104-2315 BANK SERVICE CHARGES	-	141	559	-	300	-
229-5-2104-2320 APPOINTED ATTORNEY - FELONY	234,273	256,640	234,311	120,378	220,000	210,000
229-5-2104-2321 APPOINTED ATTORNEY - JUVENILE	5,704	14,228	19,194	4,914	20,000	8,500
229-5-2104-2322 APPOINTED ATTORNEY - CIVIL	54,990	53,952	72,459	36,173	60,000	61,850
229-5-2104-2323 APPOINTED ATTORNEY - MISD	71,774	85,745	61,563	36,542	80,000	64,450
229-5-210-2325 CAPITAL MURDER TRIAL EXPENSE	-	73,312	50,365	40,136	-	13,000
229-5-2104-2403 PSYCHOLOGICAL EXAM	5,325	6,405	8,563	8,635	7,500	14,800
229-5-2104-2407 INVESTIGATIONS	11,738	19,720	16,547	9,068	15,000	15,600
229-5-2104-2408 WITNESSES & EVIDENCE	9,427	849	9,133	1,123	2,850	2,000
229-5-2104-3101 SUPPLIES	554	324	802	413	1,250	1,000
229-5-2104-3102 POSTAGE	1,936	2,052	3,334	1,862	2,750	2,750
229-5-2104-3103 MACHINE & EQUIP RENTAL	-	-	-	-	1,000	1,000
229-5-2104-3104 TELEPHONE	2,580	1,288	1,346	1,041	3,100	3,100
229-5-2104-3109 MAINTENANCE CONTRACTS	20,531	-	-	-	-	-
229-5-2104-3110 MISCELLANEOUS	1,253	2,716	2,956	948	2,500	2,500
229-5-2104-9901 TRANSFERS OUT	-	-	-	-	-	-
TOTAL JURY FUND	608,138	713,153	680,287	391,073	630,554	623,024

400 - INTEREST & SINKING FUND	FY 2009	FY 2010	FY 2011	5/31/2012	FY 2012	FY 2013
Account.....	ACTUAL	ACTUAL	ACTUAL	Actual	CURR BUDG	PROPOSED
400-5-1206-7501						
400-5-1206-8101 PRINCIPAL	265,000	280,000	375,000	-	410,000	425,000
400-5-1206-8201 INTEREST	369,365	353,501	230,538	98,734	197,469	185,219
400-5-1206-8301 FISCAL AGENT'S FEE	598	598	323	323	323	-
400-5-1206-8302 COUPONS	-				-	
TOTAL INTEREST & SINKING	634,963	634,099	605,861	99,057	607,792	610,219
700-000 TRANSFERS OUT						
TOTAL INTEREST & SINKING FUND	634,963	634,099	605,861	99,057	607,792	610,219
TOTAL FOR REPORTED FUNDS	15,664,871	17,866,687	15,677,706	9,463,293	17,572,639	17,788,162

**HILL COUNTY, TEXAS
COUNTY CLERK RECORDS
PROPOSED BUDGET
October 1, 2012 through September 30, 2013**

	FY 2009 ACTUAL	FY 2010 ACTUAL	FY 2011 ACTUAL	05/31/2012 ACTUAL	FY 2012 BUDGET	FY 2013 Proposed
REVENUES						
230-340-400 RECORDING FEES	48,067	41,305	36,703	25,350	34,500	34,500
230-360-100 INTEREST	1,411	239	792	234	60	250
230-390-000 TRANSFERS IN				-	-	-
TOTAL REVENUES	49,478	41,544	37,495	25,584	34,560	34,750
EXPENDITURES						
230-5-1109-1105 STAFF WAGES	36,644	23,173	22,140	15,123	23,308	-
230-5-1109-1106 PART-TIME WAGES	-	1,312	-	-	-	-
230-5-1109-1201 SOCIAL SECURITY & MEDICARE	50	(85)	-	-	-	-
230-5-1109-1202 UNEMPLOYMENT TAX	25	-	-	-	-	-
230-5-1109-1203 RETIREMENT	43	(72)	-	-	-	-
230-5-1109-1204 RETIREMENT LIFE INSURANCE	3	(5)	-	-	-	-
230-5-1109-1205 WORKERS COMP	-	-	-	-	-	-
230-5-1109-2305 CONTRACT SERVICES	-	-	-	-	-	12,000
230-5-1109-3101 SUPPLIES	-	-	-	-	-	-
230-5-1109-3103 COMPUTER	39,196	-	-	-	-	-
230-5-1109-3111 MICRO FILMING & INDEXING	1,552	-	-	-	2,000	2,000
230-5-1109-4101 OFFICE EQUIPMENT	2,700	-	-	-	-	-
230-5-1109-9901 TRANSFERS OUT	-	-	-	-	-	-
TOTAL EXPENDITURES	80,213	24,323	22,140	15,123	25,308	14,000
Excess (Deficiency) of Revenues Over (Under) Expenditures	(30,735)	17,221	15,355	10,461	9,252	20,750
Projected Beginning Cash Balance 10/1/12						<u>\$ 73,350</u>

HILL COUNTY, TEXAS
RECORDS MANAGEMENT AND PRESERVATION
PROPOSED BUDGET
October 1, 2012 through September 30, 2013

	FY 2009 ACTUAL	FY 2010 ACTUAL	FY 2011 ACTUAL	05/31/2012 ACTUAL	FY 2012 BUDGET	FY 2013 Proposed
REVENUES						
231-340-700 DIST. CLERK FEES	29,701	24,586	25,467	16,287	25,000	25,000
231-360-100 INTEREST	1,698	65	31	103	25	50
231-390-000 TRANSFERS IN	-	-	-	-	-	-
TOTAL REVENUES	31,399	24,651	25,498	16,390	25,025	25,050
EXPENDITURES						
231-5-2105-1105 STAFF WAGES	22,496	21,546	-	-	-	-
231-5-2105-1106 PART TIME WAGES	21,049	24,611	7,463	-	-	-
231-5-2105-1201 SOCIAL SECURITY & MEDICARE	3,331	3,531	571	-	-	-
231-5-2105-1202 UNEMPLOYMENT TAX	73	172	50	100	-	-
231-5-2105-1203 RETIREMENT	2,852	3,148	516	-	-	-
231-5-2105-1204 RETIREMENT LIFE INSURANCE	206	213	33	-	-	-
231-5-2105-1205 WORKERS COMP	-	56	37	-	-	-
231-5-2105-1209 HEALTH INSURANCE	5,373	5,605	-	-	-	-
231-5-2105-2305 CONTRACT SERVICES	-	-	1,561	9,900	17,500	17,500
231-5-2105-3101 SUPPLIES	1,615	-	288	123	500	500
231-5-2105-3103 MACHINE & EQUIP RENTAL	-	-	-	-	-	-
231-5-2105-9901 TRANSFERS OUT	-	-	-	-	-	-
TOTAL EXPENDITURES	56,995	58,882	10,519	10,123	18,000	18,000
Excess (Deficiency) of Revenues Over (Under) Expenditures	(25,596)	(34,231)	14,979	6,267	7,025	7,050
Projected Beginning Cash Balance 10/1/12						<u>\$ 23,950</u>

HILL COUNTY, TEXAS
SHERIFF - STATE INVESTIGATIVE FUND
PROPOSED BUDGET
 October 1, 2012 through September 30, 2013

	FY 2009	FY 2010	FY 2011	05/31/2012	FY 2012	FY 2013
	ACTUAL	ACTUAL	ACTUAL	ACTUAL	BUDGET	Proposed
REVENUES						
235-352-201 CONFISCATED MONEY & PROPERTY	8,706	2,286	41,762	24,055	16,349	-
235-360-100 INTEREST	70	4	29	3	15	10
235-364-100 SALE OF FIXED ASSETS	-	-	-	1,961	-	-
TOTAL REVENUES	8,776	2,290	41,791	26,019	16,364	10
EXPENDITURES						
235-5-3102-3110 MISCELLANEOUS EXPENSE	-	492	8,128	6,773	8,565	-
235-5-3102-4101 CAPITAL OUTLAY	9,725		33,217	8,956	8,956	-
235-5-3102-7207 LAW ENFORCEMENT AGENCIES	-			-		
235-5-3102-9901 TRANSFERS OUT	-			-		
TOTAL EXPENDITURES	9,725	492	41,345	15,729	17,521	-
Excess (Deficiency) of Revenues Over (Under)						
Expenditures	(949)	1,798	446	10,290	(1,157)	10
Projected Beginning Cash Balance 10/1/12						<u>\$ 2,045</u>

HILL COUNTY, TEXAS
DA FORFEITED PROPERTY ACCOUNT
PROPOSED BUDGET
 October 1, 2012 through September 30, 2013

	FY 2009 ACTUAL	FY 2010 ACTUAL	FY 2011 ACTUAL	05/31/2012 ACTUAL	FY 2012 BUDGET	FY 2013 Proposed
REVENUES						
236-352-201 FORFEITURES	5,000	225	2,375	1,100	-	-
236-360-100 INTEREST	4,266	298	2,210	766	300	600
236-364-100 SALE OF ASSETS	-	-	-	5,365	-	-
236-390-000 TRANSFERS IN	142,448	401	931,074	378,328	325,345	-
TOTAL REVENUES	151,714	924	935,659	385,559	325,645	600

EXPENDITURES						
236-5-2210-1105 STAFF WAGES	15,750	11,329	39,948	39,090	57,000	45,000
236-5-2210-1201 SOCIAL SECURITY & MEDICARE	1,205	864	3,009	2,951	4,361	3,443
236-5-2210-1202 UNEMPLOYMENT TAX	26	19	400	106	660	-
236-5-2210-1203 RETIREMENT	37	80	1,461	1,877	3,356	3,236
236-5-2210-1204 RETIREMENT LIFE INSURANCE	3	5	83	98	215	162
236-5-2210-1205 WORKERS COMP	-	25	29	114	239	119
236-5-2210-1209 HEALTH INSURANCE	-	143	2,036	1,708	3,413	213
236-5-2210-2305 CONTRACT SERVICES	24,433	16,433	41,212	4,203	37,000	41,000
236-5-2210-2308 EQUIPMENT	1,023	-	-	-	1,000	2,000
236-5-2210-3101 SUPPLIES	-	-	-	-	832	-
236-5-2210-3110 MISCELLANEOUS	-	-	-	2,500	5,000	-
236-5-2210-7207 LAW ENFORCEMENT AGENCIES	-	12,273	712,756	300,883	300,884	-
236-5-2210-7209 AGREED / DEFAULT JUDGEMEN	129,179	1,375	3,706	1,478	1,478	-
236-5-2210-7301 REFUNDS	15,000	18,887	32,281	-	-	-
236-5-2210-9901 TRANSFERS OUT	-	-	-	-	-	-
TOTAL EXPENDITURES	186,656	61,433	836,921	355,008	415,438	95,172

Excess (Deficiency) of Revenues Over (Under)						
Expenditures	(34,942)	(60,509)	98,738	30,551	(89,793)	(94,572)

Projected Beginning Cash Balance 10/1/12 \$ 209,100

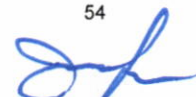
**HILL COUNTY, TEXAS
 PROBATE EDUCATION
 PROPOSED BUDGET**
 October 1, 2012 through September 30, 2013

	FY 2009 ACTUAL	FY 2010 ACTUAL	FY 2011 ACTUAL	05/31/2012 ACTUAL	FY 2012 BUDGET	FY 2013 Proposed
REVENUES						
238-340-400 CO CLERK FEES	378	387	348	228	350	350
238-360-100 INTEREST	43	58	3	17	12	12
238-390-000 TRANSFERS IN		-		-	-	-
TOTAL REVENUES	421	445	351	245	362	362
EXPENDITURES						
238-5-2204-2302 TRAINING & MILEAGE REIMB	1,617	-	-	-	-	-
238-5-2204-9901 TRANSFERS OUT		-	-	-	-	-
TOTAL EXPENDITURES	1,617	-	-	-	-	-
Excess (Deficiency) of Revenues Over (Under) Expenditures	(1,196)	445	351	245	362	362
Projected Beginning Cash Balance 10/1/12						<u>\$ 1,350</u>



**HILL COUNTY, TEXAS
TECHNOLOGY FUND - JP, COUNTY & DISTRICT
PROPOSED BUDGET
October 1, 2012 through September 30, 2013**

	FY 2009 ACTUAL	FY 2010 ACTUAL	FY 2011 ACTUAL	05/31/2012 ACTUAL	FY 2012 BUDGET	FY 2013 Proposed
REVENUES						
246-340-400 Co Clerk Fees	-	-	-	-	-	-
246-340-700 Dist Clerk Fees	-	4,724	8,397	5,568	7,200	7,340
246-340-801 JP # 1 FEES	12,570	9,612	9,771	5,551	14,038	7,200
246-340-802 JP # 2 FEES	5,919	3,264	2,664	2,800	5,472	6,720
246-340-803 JP # 3 FEES	2,340	2,270	1,572	1,400	3,776	1,800
246-340-804 JP # 4 FEES	5,432	4,024	4,008	2,036	6,480	2,400
INTEREST	6,651	2,568	1,206	68	3,607	960
TRANSFERS IN		-				
TOTAL REVENUES	32,912	26,462	27,618	17,423	40,573	26,420
EXPENDITURES						
246-5-2203-9100 TRANSFERS TO GEN FUND	30,000	135,100	33,500	-	22,850	28,000
246-5-2203-9111 TRANSFERS TO JP # 1	-	500	-	-	-	-
246-5-2203-9112 TRANSFERS TO JP # 2	-	500	-	-	-	-
246-5-2203-9113 TRANSFERS TO JP # 3	-	500	-	-	-	-
246-5-2203-9114 TRANSFERS TO JP # 4	-	500	-	-	-	-
	-	-	-	-	-	-
TOTAL EXPENDITURES	30,000	137,100	33,500	-	22,850	28,000
Excess (Deficiency) of Revenues Over (Under) Expenditures	2,912	(110,638)	(5,882)	17,423	17,723	(1,580)
Projected Beginning Cash Balance 10/1/12						<u>\$ 6,100</u>



**HILL COUNTY, TEXAS
COUNTY CLERK ARCHIVE
PROPOSED BUDGET**
October 1, 2012 through September 30, 2013

	FY 2009 ACTUAL	FY 2010 ACTUAL	FY 2011 ACTUAL	05/31/2012 ACTUAL	FY 2012 BUDGET	FY 2013 Proposed
REVENUES						
248-340-400 CO CLERK FEES		40,556	36,526	25,181	34,500	30,590
248-360-100 INTEREST		753	851	194	375	75
248-390-000 TRANSFERS IN		69,427	-	-		
TOTAL REVENUES		110,736	37,377	25,375	34,875	30,665
EXPENDITURES						
248-5-1109-2305 CONTRACT SERVICES		48,970	49,970	39,176	50,000	50,000
248-5-1109-3110 MISCELLANEOUS		-	-	-		
TOTAL EXPENDITURES		48,970	49,970	39,176	50,000	50,000
Excess (Deficiency) of Revenues Over (Under) Expenditures		61,766	(12,593)	(13,801)	(15,125)	(19,335)
Projected Beginning Cash Balance 10/1/12						<u><u>\$ 30,500</u></u>

**HILL COUNTY, TEXAS
DISTRICT CLERK ARCHIVE
PROPOSED BUDGET
October 1, 2012 through September 30, 2013**

	FY 2009	FY 2010	FY 2011	05/31/2012	FY 2012	FY 2013
	ACTUAL	ACTUAL	ACTUAL	ACTUAL	BUDGET	Proposed
REVENUES						
249-340-700 DIST. CLERK FEES		2,640	3,628	2,251	3,150	3,150
249-360-100 INTEREST		-	-	-	-	-
249-390-000 TRANSFERS IN	-	-	-	-	-	-
TOTAL REVENUES	-	2,640	3,628	2,251	3,150	3,150
EXPENDITURES						
249-5-2105-2305 CONTRACT SERVICES	-	-	3,385	-	2,000	2,000
249-5-2105-3110 MISCELLANEOUS	-	-	1,508	-	-	-
TOTAL EXPENDITURES	-	-	4,893	-	2,000	2,000
Excess (Deficiency) of Revenues Over (Under) Expenditures	-	2,640	(1,265)	2,251	1,150	1,150
Projected Beginning Cash Balance 10/1/12						<u>\$ 4,700</u>



**HILL COUNTY, TEXAS
HILL COUNTY TOURISM
PROPOSED BUDGET**
October 1, 2012 through September 30, 2013

	FY 2009	FY 2010	FY 2011	05/31/2012	FY 2012	FY 2013
	ACTUAL	ACTUAL	ACTUAL	ACTUAL	BUDGET	Proposed
REVENUES						
254-319-100 HOTEL/MOTEL TAX	70,957	67,649	75,356	44,482	70,000	66,000
254-390-000 TRANSFERS IN	-	-	-	-	-	-
TOTAL REVENUES	70,957	67,649	75,356	44,482	70,000	66,000
EXPENDITURES						
254-5-5303-2301 DUES & MEMBERSHIPS	1,469	1,736	2,003	1,869		
254-5-5303-3110 MISCELLANEOUS						
254-5-5303-7201 PAYMENTS TO AGENCIES	20,722	55,260	63,974	19,754	65,000	
TOTAL EXPENDITURES	22,191	56,996	65,977	21,623	65,000	-
Excess (Deficiency) of Revenues Over (Under)						
Expenditures	48,766	10,653	9,379	22,859	5,000	66,000
Projected Beginning Cash Balance 10/1/12						<u>\$ 90,485</u>

New Fund to be Established FY 2013

HILL COUNTY, TEXAS
COURTHOUSE SECURITY FUND
PROPOSED BUDGET
 October 1, 2012 through September 30, 2013

	FY 2009	FY 2010	FY 2011	05/31/2012	FY 2012	FY 2013
	ACTUAL	ACTUAL	ACTUAL	ACTUAL	BUDGET	Proposed
REVENUES						
255-340-400 Co Clerk Fees	10,030	8,688	7,815	5,300	7,400	7,400
255-340-700 Dist Clerk Fees	6,726	5,748	6,040	3,859	5,800	5,800
255-340-800 JP Fees	19,858	14,101	13,655	9,042	11,650	11,650
255-340-901 JP # 1 Specific	2,822	2,210	2,294	1,304	2,000	2,000
255-340-902 JP # 2 Specific	1,463	993	632	686	450	450
255-340-903 JP # 3 Specific	565	517	360	361	350	350
255-340-904 JP # 4 Specific	1,294	1,197	9,557	492	800	800
INTEREST	1,233	605	460	76	150	150
TRANSFERS IN				-		
TOTAL REVENUES	43,991	34,059	40,813	21,120	28,600	28,600
EXPENDITURES						
255-5-2101-9500 Transfers to General	40,000	35,000	35,000	-	-	40,000
TOTAL EXPENDITURES	40,000	35,000	35,000	-	-	40,000
Excess (Deficiency) of Revenues Over (Under) Expenditures	3,991	(941)	5,813	21,120	28,600	(11,400)
Projected Beginning Cash Balance 10/1/12						<u>\$ 48,400</u>



HILL COUNTY, TEXAS
ELECTION - MACHINE LEASE FUND
PROPOSED BUDGET
 October 1, 2012 through September 30, 2013

	FY 2009 ACTUAL	FY 2010 ACTUAL	FY 2011 ACTUAL	05/31/2012 ACTUAL	FY 2012 BUDGET	FY 2013 Proposed
REVENUES						
265-360-100 INTEREST	-	41	425	115	150	150
265-370-100 ELECTION - MACHINE RENTALS	6,800	8,460	2,000	-	2,200	2,200
265-390-000 TRANSFERS IN	-	13,810	-	-	-	-
TOTAL REVENUES	6,800	22,311	2,425	115	2,350	2,350
EXPENDITURES						
265-5-1501-2303 BONDS & INSURANCE		-	-	-		
265-5-1501-3101 OFFICE SUPPLIES		295	-	-		
265-5-1501-3103 MACHINE & EQUIP MAINTENANCE		-	-	1,932	10,000	10,000
265-5-1501-3110 MISCELLANEOUS		1,764	-	-	-	-
265-5-1501-4101 CAPITAL OUTLAY	-	-	-	-	-	-
TOTAL EXPENDITURES	-	2,059	-	1,932	10,000	10,000
Excess (Deficiency) of Revenues Over (Under) Expenditures	6,800	20,252	2,425	(1,817)	(7,650)	(7,650)
Projected Beginning Cash Balance 10/1/12					<u>\$ 27,600</u>	



HILL COUNTY - TAX RATE 2012-2013		Ad Valorem Tax if 100% Collected		Adjusted Ad Valorem Taxes		07.31.2012	
DIVISION OF TAXES PROPOSED BUDGET		Current		Sales Tax		Total	
General	6,574,200	238,442	82.00%	6,812,643	1,295,600	82.00%	8,108,243
R & B	801,732	29,078	10.00%	830,810	158,000	10.00%	988,810
Ind Health -	641,385	23,263	8.00%	664,648	126,400	8.00%	791,048
Int & Sinking - Allowed for \$50,000		8,308,101	100.00%	8,308,101	1,580,000	100.00%	9,888,101
		590,219		590,219			
			New				
			Const				
RATES				@ 100.00%	Values/100		
Total General Tax	0.454000	7,873,949		7,873,949	17,343,499.37		Includes New Construction
		1,024,371	8.898,320	1,024,371	<<(Per TAC)		Freeze Values*05Rate
F/M Lateral	0.073292	1,261,833		1,261,833	17,216,520.91		Includes New Construction
		170,137		170,137	<<(Per TAC)		Freeze Values*05Rate
TOTAL REVENUES	0.527292	\$10,330,290		\$10,330,290			
No Adj for Collections due to Prior Year Collections							
NET EXPECTED TAX REVENUE		\$10,330,290		\$10,330,290			
				R & B	R & B	F/M	
				Ad Valorem	Sales Tax	Lateral Tax	Current
Road & Bridge		0.9650	0.0350	\$830,810	\$158,000	\$1,431,970	\$1,381,851
Pct # 1	24.45%	\$196,023	7.110	203,133	38,631	350,117	\$337,863
Pct # 2	24.30%	\$194,821	7.066	201,887	38,394	347,969	\$335,790
Pct # 3	27.75%	\$222,481	8.069	230,550	43,845	397,372	\$383,464
Pct # 4	23.50%	\$188,407	6.833	195,240	37,130	336,513	\$324,735
	100.00%	\$801,732	\$29,078	\$830,810	\$158,000	\$1,431,970	\$1,381,851
(1) & (2) represent certified values adding rolling stock & properties under protest -							

HILL COUNTY - TAX RATE 2012-2013		Ad Valorem Tax if 100% Collected		Adjusted Ad Valorem Taxes		Sales Tax		Total	
DIVISION OF TAXES		Road & Bridge		Flood Control		Auto Regis \$10 Fee		Auto Registration	
PROPOSED BUDGET		& Gen Fund		\$74,000		\$335,000		\$412,000	
	Road & Bridge		Road & Bridge		\$101,242				
	& Gen Fund		Only						
	82.00%				83,018				
General Fund									
General Road & Bridge									
Pct # 1	4.40%		24.45%	-	4,456		81,908		100,734
Pct # 2	4.37%		24.30%	-	4,428		81,405		100,116
Pct # 3	5.00%		27.75%	-	5,057		92,963		114,330
Pct # 4	4.23%		23.50%	-	4,283		78,725		96,820
	100.00%		100.00%	0	101,242		335,000		412,000
Sec of Interior									
LB Foster					97,007.00				
Hubbard					3,803.00				
					432.00				
					101,242.00				

HILL COUNTY - TAX RATE 2012-2013		Ad Valorem Tax if 100% Collected		Adjusted Ad Valorem Taxes		Sales Tax		Total	
DIVISION OF TAXES PROPOSED BUDGET		Ad Valorem Tax if 100% Collected		Adjusted Ad Valorem Taxes		Sales Tax		Total	
Recap to Budget	Current	TAC Comm	0.02	Delinquent	TAC Comm	0.05	P & I	TAC Comm	0.05
General	6,574,200	(131,484)		238,442	(11,922)		143,065	(7,153)	
Indigent Health	641,385	(12,828)		23,263	(1,163)		13,958	(698)	
R & Bridge	801,732	(16,035)		29,078	(1,454)		17,447	(872)	
	8,017,317	(160,346)		290,784	(14,539)		174,470	(8,724)	
Gen - Net of Comm		6,429,888			225,357			135,214	
Indigent Health - No Comm		641,385			23,263			13,958	
RB # 1 - Comm - JE		192,103			6,754			4,053	
RB # 2 - Comm - JE		190,924			6,713			4,028	
RB # 3 - Comm - JE		218,031			7,666			4,599	
RB # 4 - Comm - JE		184,639			6,492			3,895	
Total M & O		7,856,971			276,244			165,747	
I & S	Current	569,561	Net Curr	558,170	Delinquent	20,658	(1,033)	12,395	(620)
Lateral Road	Current	337,863	0.005	336,173	Delinquent	12,254	(613)	7,352	0.05
P1		335,790	(1,689)	334,111		12,179	(609)	7,307	(368)
P2		383,464	(1,679)	381,546		13,908	(695)	8,345	(365)
P3		324,735	(1,917)	323,111		11,778	(589)	7,067	(417)
P4		1,381,851	(1,624)	1,381,111		50,119	(2,506)	30,071	(353)
Total		1,381,851	(6,909)	1,381,111		50,119	(2,506)	30,071	(1,504)
Total TAC Commission									(207,572)