

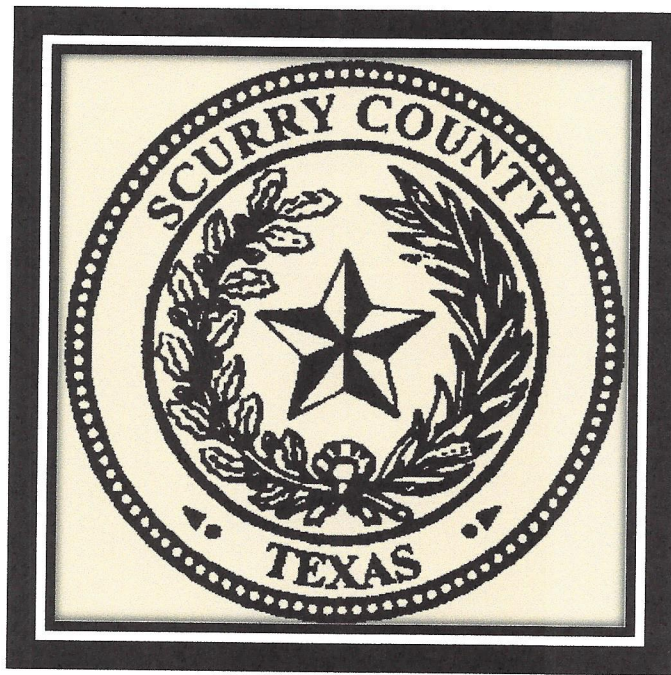
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# PROPOSED BUDGET

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2024

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ACCOUNT NO#	===== ACCOUNT NAME =====	ANNUAL BUDGET
DEPT NO: 310	AD VALOREM TAXES	
10 -310-1100	AD VALOREM TAX	10,453,865.00CR
10 -310-1115	ABATEDF AD VAL-DERMOTT WIND	195,000.00CR
10 -310-1116	ABATED AD VAL-FLUVANNA WIND	117,000.00CR
10 -310-1117	ABATED AD VAL-COYOTE WIND FARM	193,400.00CR
10 -310-1118	TAX ABATEMENT FLATLAND SOLAR	0.00
10 -310-1201	DELQ AD VAL TAX	1,000,000.00CR
	PAGE TOTAL:	11,959,265.00CR
	DEPT TOTAL:	11,959,265.00CR

ACCOUNT NO#	===== ACCOUNT NAME =====	ANNUAL BUDGET
DEPT NO: 311	TAXES	
10 -311-1300	CO SALES & USE TAX ALLOCA	2,800,000.00CR
	PAGE TOTAL:	2,800,000.00CR
	DEPT TOTAL:	2,800,000.00CR

ACCOUNT NO#	===== ACCOUNT NAME =====	ANNUAL BUDGET
DEPT NO: 312	TAXES	
10 -312-1301	MIXED DRINK TAX	20,000.00CR
10 -312-1302	ALCOHOLIC BEVERAGE PERMITS	10,000.00CR
	PAGE TOTAL:	30,000.00CR
	DEPT TOTAL:	30,000.00CR

ACCOUNT NO#	===== ACCOUNT NAME =====	ANNUAL BUDGET
DEPT NO: 319	PI/DISC AD VAL	
10 -319-1200	P&I/DISC AD VAL TAX	80,000.00CR
	PAGE TOTAL:	80,000.00CR
	DEPT TOTAL:	80,000.00CR

BUDGET : PP-PROPOSED BUDGET  
FUND : 10 GENERAL FUND  
ITEMS PRINTED: ANNUAL BUDGET AMOUNTS

ACCOUNT NO#	===== ACCOUNT NAME =====	ANNUAL BUDGET
DEPT NO: 330	STATE FUNDING	
10 -330-2560	COVID-19 GRANTS	0.00
10 -330-4004	SANITARIAN GRANT	0.00
	PAGE TOTAL:	0.00
	DEPT TOTAL:	0.00

ACCOUNT NO#	===== ACCOUNT NAME =====	ANNUAL BUDGET
DEPT NO: 333	STATE FUNDING	
10 -333-2000	TOBACCO SETTLEMENT FUNDS	0.00
10 -333-2560	LAW ENFORCEMENT GRANTS	0.00
10 -333-3002	JURY REIMBURSEMENT	3,000.00CR
10 -333-3003	CO JUDGE SALARY SUPPLEMENT	25,200.00CR
10 -333-3004	CO ATTY SALARY SUPPLEMENT	42,000.00CR
10 -333-3005	INDIGENT DEFENSE	24,475.00CR
10 -333-3006	TITLE IXX; XX	45,000.00CR
	PAGE TOTAL:	139,675.00CR
	DEPT TOTAL:	139,675.00CR

ACCOUNT NO#	===== ACCOUNT NAME =====	ANNUAL BUDGET
DEPT NO: 334	FEDERAL GRANTS	
10 -334-3006	SECO FED GRANT	0.00
	PAGE TOTAL:	0.00
	DEPT TOTAL:	0.00



ACCOUNT NO#	===== ACCOUNT NAME =====	ANNUAL BUDGET
DEPT NO: 339	REIMBURSEMENTS	
10 -339-0057	BORDEN CO JUVENILE	2,500.00CR
10 -339-0058	CITY - STAR PROGRAM	40,000.00CR
10 -339-0059	SISD - STAR PROGRAM	10,000.00CR
10 -339-4094	STATE REIMB VINE	8,000.00CR
	PAGE TOTAL:	60,500.00CR
	DEPT TOTAL:	60,500.00CR

ACCOUNT NO#	===== ACCOUNT NAME =====	ANNUAL BUDGET
DEPT NO: 340	FEEES	
10 -340-2000	SHERIFF FEES & MISC	20,000.00CR
10 -340-2001	PHONE COMMISSION	20,000.00CR
10 -340-4000	CO CLERK FEES	150,000.00CR
10 -340-4001	COUNTY CLERK \$2 EFILING FEE	2,000.00CR
10 -340-5001	TAX COLL FEES	400,000.00CR
10 -340-7000	DIST CLERK FEES	20,000.00CR
10 -340-7001	DIST CLERK \$2 EFILING FEE	250.00CR
10 -340-7059	CHILD ABUSE PREVENTION FEE	0.00
10 -340-7060	CHILDRENS ADVICACY FEE	0.00
10 -340-8010	JP#1 COURT FEES	10,000.00CR
10 -340-8020	JP#2 COURT FEES	10,000.00CR
10 -340-9001	ADULT PROB CO PTD FEES	3,000.00CR
10 -340-9003	JP#2 WTC CAMPUS POLICE	0.00
	PAGE TOTAL:	635,250.00CR
	DEPT TOTAL:	635,250.00CR

BUDGET : PP-PROPOSED BUDGET  
FUND : 10 GENERAL FUND  
ITEMS PRINTED: ANNUAL BUDGET AMOUNTS

ACCOUNT NO#	===== ACCOUNT NAME =====	ANNUAL BUDGET
DEPT NO: 342	FEES	
10 -342-0002	SHERIFF PRISONER KEEP	200,000.00CR
10 -342-0004	DWI BLOOD DRAWS	300.00CR
	PAGE TOTAL:	200,300.00CR
	DEPT TOTAL:	200,300.00CR

ACCOUNT NO#	===== ACCOUNT NAME =====	ANNUAL BUDGET
DEPT NO: 345	FEEES	
10 -345-0009	HEALTH UNIT FEES	20,000.00CR
	PAGE TOTAL:	20,000.00CR
	DEPT TOTAL:	20,000.00CR

ACCOUNT NO#	===== ACCOUNT NAME =====	ANNUAL BUDGET
DEPT NO: 347	FEES	
10 -347-0003	BGC MEMBERSHIP DUES	25,000.00CR
	PAGE TOTAL:	25,000.00CR
	DEPT TOTAL:	25,000.00CR

ACCOUNT NO#	===== ACCOUNT NAME =====	ANNUAL BUDGET
DEPT NO: 349	FEEES	
10 -349-0038	APROB FISCAL SERVICE FEES	3,700.00CR
	PAGE TOTAL:	3,700.00CR
	DEPT TOTAL:	3,700.00CR

ACCOUNT NO#	===== ACCOUNT NAME =====	ANNUAL BUDGET
DEPT NO: 350	FINES & MISC FEES	
10 -350-1003	CO CLK COURT FINES	20,000.00CR
10 -350-1004	DIST COURT FINES	25,000.00CR
10 -350-1005	JP#1 COURT FINES	20,000.00CR
10 -350-1006	JP#2 COURT FINES	50,000.00CR
10 -350-2001	LIBRARY FEES	5,000.00CR
10 -350-2003	BGC FINES & MISC.	200.00CR
10 -350-2004	PARKS FINES & MISC	0.00
10 -350-2005	SENIOR CENTER FINE & MISC	0.00
10 -350-2006	LIBRARY FINES & MISC	0.00
	PAGE TOTAL:	120,200.00CR
	DEPT TOTAL:	120,200.00CR

ACCOUNT NO#	===== ACCOUNT NAME =====	ANNUAL BUDGET
DEPT NO: 360	INTEREST	
10 -360-1000	INTEREST	150,000.00CR
	PAGE TOTAL:	150,000.00CR
	DEPT TOTAL:	150,000.00CR



BUDGET : PP-PROPOSED BUDGET

FUND : 10 GENERAL FUND

ITEMS PRINTED: ANNUAL BUDGET AMOUNTS

ACCOUNT NO#	===== ACCOUNT NAME =====	ANNUAL BUDGET
DEPT NO: 364	SALE OF ASSETS	
10 -364-1000	SALE OF ASSETS	0.00
10 -364-1161	LAND SALES	0.00
	PAGE TOTAL:	0.00
	DEPT TOTAL:	0.00

ACCOUNT NO#	===== ACCOUNT NAME =====	ANNUAL BUDGET
DEPT NO: 367	REVENUE	
10 -367-1004	CONGREGATE MEALS (DONATIONS)	15,000.00CR
10 -367-1005	HOME DELIVERY (DONATIONS)	15,000.00CR
10 -367-1006	BGC DONATIONS & CONTRIBUTIONS	0.00
10 -367-1007	BGC PROGRAM SERVICE FEES	15,000.00CR
10 -367-1008	SC TRANSPORTATION REIM	10,000.00CR
	PAGE TOTAL:	55,000.00CR
	DEPT TOTAL:	55,000.00CR

ACCOUNT NO#	===== ACCOUNT NAME =====	ANNUAL BUDGET
DEPT NO: 370	OTHER REVENUES	
10 -370-1001	SOFT DRINK CONCESSION	0.00
10 -370-1002	COMMUNITY CENTER REVENUE	700.00CR
10 -370-1006	POOL REVENUE	20,000.00CR
10 -370-1007	PARKS RENTAL INCOME	1,000.00CR
10 -370-1009	ARMORY RENTAL	15,000.00CR
10 -370-1012	HIGH SKY CHILDREN'S RANCH	0.00
10 -370-1015	BGC RENTAL INCOME	1,000.00CR
10 -370-1016	BGC CONCESSION INCOME	0.00
10 -370-1630	MENTAL HEALTH RENT	9,000.00CR
10 -370-2004	HERMLEIGH LANDFILL	500.00CR
10 -370-3000	OIL PRODUCTION ROYALTY	75,000.00CR
10 -370-3002	OPIOID SETTLEMENT REVENUE	0.00

PAGE TOTAL: 122,200.00CR

DEPT TOTAL: 122,200.00CR

ACCOUNT NO#	===== ACCOUNT NAME =====	ANNUAL BUDGET
DEPT NO: 380	MISC REVENUE	
10 -380-1001	MISC REVENUE	25,000.00CR
10 -380-1015	INSURANCE PROCEEDS	0.00
10 -380-1516	FUEL EXCISE TAX REFUND	0.00
	PAGE TOTAL:	25,000.00CR
	DEPT TOTAL:	25,000.00CR
	TOTAL REVENUES:	16,426,090.00CR

ACCOUNT NO#	===== ACCOUNT NAME =====	ANNUAL BUDGET
DEPT NO: 400	COUNTY JUDGE	
10 -400-1010	ELECTED OFFICIALS	75,870.00
10 -400-1030	GENERAL PAYROLL	51,460.00
10 -400-1080	PART TIME	1,200.00
10 -400-2010	SOCIAL SECURITY TAX	12,266.00
10 -400-2030	RETIREMENT	16,582.00
10 -400-2040	WORKERS COMPENSATION	604.00
10 -400-2060	UNEMPLOYMENT INSURANCE	53.00
10 -400-2250	TRAVEL ALLOWANCE	3,000.00
10 -400-2255	JUVENILE BOARD COMPENSATION	3,000.00
10 -400-2256	STATE SLRY SUPPLEMENT	25,200.00
10 -400-3100	OFFICE SUPPLIES	900.00
10 -400-3355	LAW BOOKS	0.00
10 -400-4014	EDUCATION & TRAINING	5,000.00
10 -400-4053	INDIGENT FUNERAL EXPENSE	15,000.00
10 -400-4210	CELLULAR SERVICE	600.00
10 -400-4800	BONDS & NOTARY SEALS	0.00
10 -400-4810	DUES	400.00
10 -400-4870	MEDICAL INS EXPENSE	28,753.00
10 -400-5730	OTHER EQUIPMENT < \$1000	1,000.00

PAGE TOTAL: 240,888.00

DEPT TOTAL: 240,888.00

ACCOUNT NO#	===== ACCOUNT NAME =====	ANNUAL BUDGET
DEPT NO: 401	COMMISSSIONERS COURT	
10 -401-1010	ELECTED OFFICIALS	273,906.00
10 -401-2010	SOCIAL SECURITY TAX	21,138.00
10 -401-2030	RETIREMENT	28,791.00
10 -401-2040	WORKERS COMPENSATION	1,194.00
10 -401-3100	OFFICE SUPPLIES	2,600.00
10 -401-4111	COMM PCT 1 EDUCATION & TRNG	3,993.00
10 -401-4112	COMM PCT 2 EDUCATION & TRNG	3,000.00
10 -401-4113	COMM PCT 3 EDUCATION & TRNG	3,000.00
10 -401-4114	COMM PCT 4 EDUCATION & TRNG	3,000.00
10 -401-4211	CELL PHONE	600.00
10 -401-4212	CELL PHONE	600.00
10 -401-4213	CELL PHONE	600.00
10 -401-4214	CELL PHONE	600.00
10 -401-4300	BIDDINGS & NOTICES	6,000.00
10 -401-4521	COMM PCT 1 AUTO EXPENSE	4,658.00
10 -401-4522	COMM PCT 2 AUTO EXPENSE	2,500.00
10 -401-4523	COMM PCT 3 AUTO EXPENSE	2,500.00
10 -401-4524	COMM PCT 4 AUTO EXPENSE	3,000.00
10 -401-4800	BONDS & NOTARY SEALS	600.00
10 -401-4810	DUES	6,000.00
10 -401-4870	MEDICAL INS EXPENSE	65,547.00
10 -401-5710	CAPITAL OUTLAY =>\$5000	0.00
10 -401-5711	COMM PCT 1 CAIPTAL OUTLAY	0.00
10 -401-5712	COMM PCT 2 CAPITAL OUTLAY	0.00
10 -401-5713	COMM PCT 3 CAPITAL OUTLAY	0.00
10 -401-5714	COMM PCT 4 CAPITAL OUTLAY	0.00
10 -401-5720	EQUIPMENT =>\$1000 <\$5000	0.00
10 -401-5721	COMM PCT 1 EQUIP \$1000-\$5000	0.00
10 -401-5722	COMM PCT 2 EQUIP \$1000-\$5000	0.00
10 -401-5723	COMM PCT 3 EQUIP \$1000-\$5000	0.00
10 -401-5724	COMM PCT 4 EQUIP \$1000-\$5000	0.00
10 -401-5730	OTHER EQUIP <\$1000	0.00
10 -401-5731	COMM PCT 1 OTHER EQUIP<\$1000	0.00
10 -401-5732	COMM PCT 2 OTHER EQUIP<\$1000	0.00
10 -401-5733	COMM PCT 3 OTHER EQUIP<\$1000	0.00
10 -401-5734	COMM PCT 4 OTHER EQUIP<\$1000	0.00

PAGE TOTAL: 433,827.00

DEPT TOTAL: 433,827.00

ACCOUNT NO#	===== ACCOUNT NAME =====	ANNUAL BUDGET
DEPT NO: 403	COUNTY CLERK	
10 -403-1010	ELECTED OFFICIALS	74,305.00
10 -403-1030	GENERAL PAYROLL	129,295.00
10 -403-1080	PART TIME	26,000.00
10 -403-1081	ELECTION WORKER	0.00
10 -403-2010	SOCIAL SECURITY TAX	15,996.00
10 -403-2030	RETIREMENT	21,788.00
10 -403-2040	WORKERS COMPENSATION	788.00
10 -403-2060	UNEMPLOYMENT INSURANCE	135.00
10 -403-3100	OFFICE SUPPLIES	5,250.00
10 -403-3103	RECORDS	6,800.00
10 -403-3106	VOTER REGISTRATION	1,500.00
10 -403-4014	EDUCATION & TRAINING	3,800.00
10 -403-4270	TRAVEL EXPENSE	1,000.00
10 -403-4500	MAINT, REPAIR & MISC EXP	275.00
10 -403-4521	MAINT AGREEMENTS	16,515.00
10 -403-4800	BONDS & NOTARY SEALS	102.00
10 -403-4810	DUES	125.00
10 -403-4840	CO CLERK ELECTION EXPENSE	17,000.00
10 -403-4870	MEDICAL INS EXPENSE	55,979.00
10 -403-5720	EQUIPMENT =>\$1000 <\$5000	1,200.00
10 -403-5730	OTHER EQUIP <\$1000	1,000.00
	PAGE TOTAL:	378,853.00
	DEPT TOTAL:	378,853.00

ACCOUNT NO#	ACCOUNT NAME	ANNUAL BUDGET
DEPT NO: 409	NON-DEPT	
10 -409-0010	EMERGENCY RESERVE CONTINGENCY	0.00
10 -409-0040	EMERGENCY MANAGEMENT	100,000.00
10 -409-0060	FAMILY PLANNING SERVICES	0.00
10 -409-3110	POSTAGE	30,000.00
10 -409-3200	SAFETY MEETING	10,000.00
10 -409-3220	DRUG SCREENING	3,000.00
10 -409-3300	FUEL & OIL	250,000.00
10 -409-3310	COPIER SUPPLIES	35,000.00
10 -409-4010	LEGAL SERVICE	10,000.00
10 -409-4011	AUDIT EXPENSE	48,000.00
10 -409-4013	BOOKKEEPING EXPENSE	2,500.00
10 -409-4060	APPRAISAL DIST FEES	335,490.00
10 -409-4070	TRAPPERS SALARY	38,400.00
10 -409-4200	COMMUNICATIONS	90,000.00
10 -409-4400	UTILITIES	315,000.00
10 -409-4500	MAINT, REPAIRS & MISC EXP	200,000.00
10 -409-4501	ROOF REPAIRS-INSURANCE	0.00
10 -409-4520	COMPUTER MAINTENANCE	77,000.00
10 -409-4521	ALL DEPTS SOFTWARE MAINT	245,000.00
10 -409-4610	DELTALERT WARNING SYSTEM	2,500.00
10 -409-4630	POSTAGE METER LEASES	6,000.00
10 -409-4820	GEN/LE LIABILITY INS	25,000.00
10 -409-4825	PROPERTY INSURANCE	220,000.00
10 -409-4830	AUTO INSURANCE	26,000.00
10 -409-4840	PUBLIC OFFICIALS LIAB INS	22,000.00
10 -409-4870	CO SHARE OF MEDICAL INS.	270,000.00
10 -409-4874	WORK CENTER	3,000.00
10 -409-4981	HISTORICAL COMMISSION EXP	3,000.00
10 -409-4983	SCURRY CO MUSEUM	50,000.00
10 -409-4997	FLUVANNA FIRE	5,000.00
10 -409-4998	RURAL FIRE BRUSH TRUCKS	40,000.00
10 -409-4999	CONTINGENCIES	55,000.00
10 -409-5720	EQUIPMENT =>\$1000<\$5000	2,000.00
10 -409-5730	OTHER EQUIP <\$1000	1,000.00

PAGE TOTAL: 2,519,890.00

DEPT TOTAL: 2,519,890.00



ACCOUNT NO#	===== ACCOUNT NAME =====	ANNUAL BUDGET
DEPT NO: 426	COUNTY AND JUSTICE COURT	
10 -426-4001	COURT REPORTER	0.00
10 -426-4002	COURT APPT ATRY	55,000.00
10 -426-4050	DR MEDICAL FEES	6,000.00
	PAGE TOTAL:	61,000.00
	DEPT TOTAL:	61,000.00

ACCOUNT NO#	===== ACCOUNT NAME =====	ANNUAL BUDGET
DEPT NO: 435	DISTRICT COURT	
10 -435-1030	GENERAL PAYROLL	51,030.00
10 -435-2010	SOCIAL SECURITY TAX	3,950.00
10 -435-2030	RETIREMENT	5,380.00
10 -435-2040	WORKERS COMPENSATION	195.00
10 -435-2060	UNEMPLOYMENT INSURANCE	52.00
10 -435-3100	OFFICE SUPPLIES	2,500.00
10 -435-4001	COURT REPORTER	25,000.00
10 -435-4002	COURT APPT ATTRY	170,000.00
10 -435-4003	ADMINISTRATION EXPENSE	3,000.00
10 -435-4015	INTERPRETER/TRANSLATOR	1,500.00
10 -435-4016	WITNESS EXPENSE	600.00
10 -435-4200	CELL PHONE EXPENSE	600.00
10 -435-4500	MAINT, REPAIR & MISC EXP	750.00
10 -435-4850	JURY EXPENSE	12,000.00
10 -435-4870	MEDICAL INS EXPENSE	15,432.00
10 -435-5720	EQUIPMENT =>\$1000 <\$5000	1,000.00
10 -435-5730	OTHER EQUIP < \$1000	500.00
	PAGE TOTAL:	293,489.00
	DEPT TOTAL:	293,489.00

ACCOUNT NO#	===== ACCOUNT NAME =====	ANNUAL BUDGET
DEPT NO: 450	DISTRICT CLERK	
10 -450-1010	ELECTED OFFICIALS	77,030.00
10 -450-1030	GENERAL PAYROLL	182,273.00
10 -450-1080	PART TIME	0.00
10 -450-2010	SOCIAL SECURITY TAX	19,837.00
10 -450-2030	RETIREMENT	27,020.00
10 -450-2040	WORKERS COMPENSATION	977.00
10 -450-2060	UNEMPLOYMENT INSURANCE	183.00
10 -450-3100	OFFICE SUPPLIES	4,600.00
10 -450-3103	RECORDS	4,500.00
10 -450-4014	EDUCATION & TRAINING	4,000.00
10 -450-4200	COMMUNICATIONS	500.00
10 -450-4210	CELLULAR EXPENSE	600.00
10 -450-4270	TRAVEL EXPENSE	1,400.00
10 -450-4500	MAINT, REPAIR & MISC EXP	475.00
10 -450-4521	MAINT AGREEMENTS	0.00
10 -450-4630	LEASE/RENTALS	3,100.00
10 -450-4800	BONDS & NOTARY SEALS	1,500.00
10 -450-4810	DUES	400.00
10 -450-4870	MEDICAL INS EXPENSE	84,703.00
10 -450-5720	EQUIPMENT =>\$1000 <\$5000	3,000.00
10 -450-5730	OTHER EQUIP <\$1000	1,500.00
	PAGE TOTAL:	417,598.00
	DEPT TOTAL:	417,598.00

ACCOUNT NO#	===== ACCOUNT NAME =====	ANNUAL BUDGET
DEPT NO: 455	JP# 1	
10 -455-1010	ELECTED OFFICIALS	67,379.00
10 -455-1030	GENERAL PAYROLL	92,856.00
10 -455-1080	PARTTIME	0.00
10 -455-2010	SOCIAL SECURITY TAX	12,687.00
10 -455-2030	RETIREMENT	17,280.00
10 -455-2040	WORKERS COMPENSATION	625.00
10 -455-2060	UNEMPLOYMENT INSURANCE	93.00
10 -455-2250	TRAVEL ALLOWANCE	5,000.00
10 -455-3100	OFFICE SUPPLIES	3,500.00
10 -455-4014	EDUCATION & TRAINING	2,500.00
10 -455-4057	AUTOPSY EXPENSE	15,000.00
10 -455-4210	CELLULAR SERVICE	600.00
10 -455-4500	MAINT, REPAIR & MISC EXP	500.00
10 -455-4630	LEASE RENTALS	3,000.00
10 -455-4800	BONDS & NOTARY SEALS	100.00
10 -455-4810	DUES & MEMBERSHIPS	400.00
10 -455-4870	MEDICAL INS EXPENSE	66,451.00
10 -455-5720	EQUIPMENT =>\$1000<\$5000	1,500.00
10 -455-5730	OTHER EQUIP <\$1000	1,300.00

PAGE TOTAL: 290,771.00

DEPT TOTAL: 290,771.00

ACCOUNT NO#	===== ACCOUNT NAME =====	ANNUAL BUDGET
DEPT NO: 456	JP# 2	
10 -456-1010	ELECTED OFFICIALS	68,334.00
10 -456-1030	GENERAL PAYROLL	106,551.00
10 -456-1080	PART TIME	0.00
10 -456-2010	SOCIAL SECURITY TAX	13,853.00
10 -456-2030	RETIREMENT	18,870.00
10 -456-2040	WORKERS COMPENSATION	683.00
10 -456-2060	UNEMPLOYMENT INSURANCE	107.00
10 -456-2250	TRAVEL ALLOWANCE	5,000.00
10 -456-3100	OFFICE SUPPLIES	3,500.00
10 -456-4014	EDUCATION & TRAINING	2,500.00
10 -456-4057	AUTOPSY EXPENSE	15,000.00
10 -456-4210	CELLULAR SERVICE	1,200.00
10 -456-4500	MAINT, REPAIR & MISC EXP	2,150.00
10 -456-4521	MAINT AGREEMENTS	0.00
10 -456-4800	BONDS & NOTARY SEALS	200.00
10 -456-4810	MEMBERSHIP & DUES	250.00
10 -456-4870	MEDICAL INS EXPENSE	45,880.00
10 -456-5720	EQUIPMENT =>\$1000<\$5000	1,500.00
10 -456-5730	OTHER EQUIP <\$1000	500.00

PAGE TOTAL: 286,078.00

DEPT TOTAL: 286,078.00

ACCOUNT NO#	===== ACCOUNT NAME =====	ANNUAL BUDGET
DEPT NO: 460	DISTRICT JUDGE	
10 -460-2256	DJUDGE SALARY SUPPLEMENT	4,200.00
10 -460-3100	OFFICE SUPPLIES	2,000.00
10 -460-3355	LAW BOOKS	500.00
10 -460-4014	EDUCATION & TRAINING	950.00
10 -460-4210	CELLULAR SERVICE	1,200.00
10 -460-4271	JUVENILE BOARD SUPPLEMENT	3,000.00
10 -460-4500	MAINT, REPAIR & MISC EXP	0.00
10 -460-4830	PUB OFFIC LIAB INS	1,600.00
	PAGE TOTAL:	13,450.00
	DEPT TOTAL:	13,450.00

ACCOUNT NO#	===== ACCOUNT NAME =====	ANNUAL BUDGET
DEPT NO: 465	COURT REPORTER	
10 -465-1020	APPOINTED OFFICIALS	111,604.00
10 -465-2010	SOCIAL SECURITY TAX	8,584.00
10 -465-2030	RETIREMENT	11,692.00
10 -465-2040	WORKERS COMPENSATION	423.00
10 -465-2060	UNEMPLOYMENT INSURANCE	113.00
10 -465-3100	OFFICE SUPPLIES	800.00
10 -465-4014	EDUCATION & TRAINING	400.00
10 -465-4210	CELL PHONE	600.00
10 -465-4800	BONDS & NOTARY SEALS	0.00
10 -465-4870	MEDICAL INS EXPENSE	31,809.00
10 -465-5730	OTHER EQUIP <\$1000	200.00

PAGE TOTAL: 166,225.00

DEPT TOTAL: 166,225.00

ACCOUNT NO#	===== ACCOUNT NAME =====	ANNUAL BUDGET
DEPT NO: 475	COUNTY ATTORNEY	
10 -475-1010	ELECTED OFFICIALS	95,712.00
10 -475-1030	GENERAL PAYROLL	95,022.00
10 -475-1080	PART-TIME	0.00
10 -475-2010	SOCIAL SECURITY TAX	17,850.00
10 -475-2030	RETIREMENT	24,314.00
10 -475-2040	WORKERS COMPENSATION	880.00
10 -475-2060	UNEMPLOYMENT INSURANCE	96.00
10 -475-2256	STATE SLRY SUPPLEMENT	42,000.00
10 -475-3100	OFFICE SUPPLIES	2,750.00
10 -475-3355	LAW BOOKS	500.00
10 -475-4014	EDUCATION & TRAINING	3,000.00
10 -475-4210	CELLULAR SERVICE	600.00
10 -475-4521	MAINT AGREEMENTS	900.00
10 -475-4800	BONDS & NOTARY SEALS	150.00
10 -475-4810	DUES	500.00
10 -475-4830	PUB OFFIC LIAB INS	1,300.00
10 -475-4870	MEDICAL INS EXPENSE	60,418.00
10 -475-5720	EQUIPMENT =>\$1000<\$5000	0.00
10 -475-5730	OTHER EQUIP <\$1000	1,000.00
	PAGE TOTAL:	346,992.00
	DEPT TOTAL:	346,992.00



ACCOUNT NO#	===== ACCOUNT NAME =====	ANNUAL BUDGET
DEPT NO: 480	DISTRICT ATTORNEY	
10 -480-1030	GENERAL PAYROLL	138,811.00
10 -480-1080	PART TIME	1,400.00
10 -480-2010	SOCIAL SECURITY TAX	10,783.00
10 -480-2030	RETIREMENT	14,688.00
10 -480-2040	WORKERS COMPENSATION	1,838.00
10 -480-2060	UNEMPLOYMENT INSURANCE	140.00
10 -480-2250	TRAVEL ALLOWANCE	1,200.00
10 -480-3100	OFFICE SUPPLIES	1,450.00
10 -480-3110	POSTAGE	50.00
10 -480-3355	LAW BOOKS	7,000.00
10 -480-4014	EDUCATION & TRAINING	4,000.00
10 -480-4015	INVESTIGATIVE EXPENSE	5,000.00
10 -480-4016	WITNESS EXPENSE	2,500.00
10 -480-4017	CONTRACT SERVICE	0.00
10 -480-4210	CELLULAR SERVICE	1,344.00
10 -480-4270	TRAVEL EXPENSE	0.00
10 -480-4500	MAINT, REPAIR & MISC EXP	250.00
10 -480-4520	AUTO EXPENSE	500.00
10 -480-4630	LEASE/RENTALS	2,500.00
10 -480-4800	BONDS & NOTARY SEALS	600.00
10 -480-4810	DUES	500.00
10 -480-4830	PUB OFFIC LIAB INS	1,700.00
10 -480-4870	MEDICAL INS EXPENSE	41,046.00
10 -480-5720	EQUIPMENT =>\$1000<\$5000	2,000.00
10 -480-5730	OTHER EQUIP <\$1000	1,000.00

PAGE TOTAL: 240,300.00

DEPT TOTAL: 240,300.00

ACCOUNT NO#	===== ACCOUNT NAME =====	ANNUAL BUDGET
DEPT NO: 495	AUDITOR	
10 -495-1020	APPOINTED OFFICIALS	98,311.00
10 -495-1030	GENERAL PAYROLL	92,135.00
10 -495-2010	SOCIAL SECURITY TAX	14,570.00
10 -495-2030	RETIREMENT	19,845.00
10 -495-2040	WORKERS COMPENSATION	718.00
10 -495-2060	UNEMPLOYMENT INSURANCE	191.00
10 -495-3100	OFFICE SUPPLIES	2,000.00
10 -495-4014	EDUCATION & TRAINING	3,000.00
10 -495-4500	MAINT, REPAIR & MISC EXP	500.00
10 -495-4521	MAINT AGREEMENTS	1,500.00
10 -495-4800	BONDS & NOTARY SEALS	100.00
10 -495-4810	DUES	500.00
10 -495-4870	MEDICAL INS EXPENSE	66,726.00
10 -495-5730	OTHER EQUIPMENT <\$1000	1,000.00

PAGE TOTAL: 301,096.00

DEPT TOTAL: 301,096.00

ACCOUNT NO#	===== ACCOUNT NAME =====	ANNUAL BUDGET
DEPT NO: 497	TREASURER	
10 -497-1010	ELECTED OFFICIALS	71,238.00
10 -497-1030	GENERAL PAYROLL	90,103.00
10 -497-1080	PART TIME	0.00
10 -497-2010	SOCIAL SECURITY TAX	12,343.00
10 -497-2030	RETIREMENT	16,812.00
10 -497-2040	WORKERS COMPENSATION	608.00
10 -497-2060	UNEMPLOYMENT INSURANCE	91.00
10 -497-3100	OFFICE SUPPLIES	4,500.00
10 -497-3103	RECORDS	200.00
10 -497-4014	EDUCATION & TRAINING	5,000.00
10 -497-4200	COMMUNICATIONS	600.00
10 -497-4270	TRAVEL EXPENSE	600.00
10 -497-4500	MAINT, REPAIR & MISC EXP	4,500.00
10 -497-4800	BONDS & NOTARY SEALS	500.00
10 -497-4810	DUES	500.00
10 -497-4870	MEDICAL INS EXPENSE	76,564.00
10 -497-5730	OTHER EQUIP <\$1000	3,000.00
	PAGE TOTAL:	287,159.00
	DEPT TOTAL:	287,159.00

ACCOUNT NO#	===== ACCOUNT NAME =====	ANNUAL BUDGET
DEPT NO: 499	TAX COLLECTOR	
10 -499-1010	ELECTED OFFICIALS	78,335.00
10 -499-1030	GENERAL PAYROLL	228,638.00
10 -499-1080	PART TIME	0.00
10 -499-2010	SOCIAL SECURITY TAX	23,483.00
10 -499-2030	RETIREMENT	31,986.00
10 -499-2040	WORKERS COMPENSATION	1,157.00
10 -499-2060	UNEMPLOYMENT INSURANCE	229.00
10 -499-3100	OFFICE SUPPLIES	6,000.00
10 -499-3110	POSTAGE	20,000.00
10 -499-4014	EDUCATION & TRAINING	5,000.00
10 -499-4270	TRAVEL EXPENSE	700.00
10 -499-4500	MAINT, REPAIR & MISC EXP	700.00
10 -499-4521	MAINT AGREEMENTS	44,000.00
10 -499-4800	BONDS & NOTARY SEALS	2,000.00
10 -499-4870	MEDICAL INS EXPENSE	91,829.00
10 -499-5720	EQUIPMENT= >\$1000<\$5000	0.00
10 -499-5730	OTHER EQUIP >\$1000	0.00
	PAGE TOTAL:	534,057.00
	DEPT TOTAL:	534,057.00

ACCOUNT NO#	===== ACCOUNT NAME =====	ANNUAL BUDGET
DEPT NO: 503	INFORMATION TECHNOLOGY	
10 -503-1020	DEPARTMENT HEAD	64,519.00
10 -503-1030	GENERAL PAYROLL	0.00
10 -503-2010	SOCIAL SECURITY TAX	4,936.00
10 -503-2030	RETIREMENT	6,723.00
10 -503-2040	WORKERS COMPENSATION	244.00
10 -503-2060	UNEMPLOYMENT INSURANCE	65.00
10 -503-4014	EDUCATION & TRAINING	1,000.00
10 -503-4210	CELL PHONE ALLOWANCE	840.00
10 -503-4270	TRAVEL EXPENSE	1,000.00
10 -503-4870	MEDICAL INSURANCE	31,684.00
10 -503-5710	CAPITAL EXPENDITURES\$5000+	0.00
10 -503-5720	EQUIPMENT< \$1000<\$5000	3,000.00
10 -503-5730	OTHER EQUIPMENT =<\$1000	500.00
	PAGE TOTAL:	114,511.00
	DEPT TOTAL:	114,511.00

ACCOUNT NO#	===== ACCOUNT NAME =====	ANNUAL BUDGET
DEPT NO: 510	MAINTENANCE	
10 -510-1020	DEPARTMENT HEAD	59,529.00
10 -510-1030	GENERAL PAYROLL	130,127.00
10 -510-1080	PART TIME	5,000.00
10 -510-2010	SOCIAL SECURITY TAX	14,947.00
10 -510-2030	RETIREMENT	20,359.00
10 -510-2040	WORKERS COMPENSATION	8,508.00
10 -510-2050	CLOTHING ALLOWANCE	120.00
10 -510-2060	UNEMPLOYMENT INSURANCE	196.00
10 -510-3104	GROUND SUPPLIES	1,600.00
10 -510-3320	JANITORIAL SUPPLIES	13,600.00
10 -510-3540	AUTO EXPENSE	600.00
10 -510-4210	CELLULAR SERVICE	1,200.00
10 -510-4400	UTILITIES	12,500.00
10 -510-4460	ANNEX UTILITIES	6,500.00
10 -510-4500	MAINT, REPAIR & MISC EXP	37,300.00
10 -510-4531	ELEVATOR MAINT	3,300.00
10 -510-4540	ANNEX MAINT, REPAIR & MISC	12,500.00
10 -510-4870	MEDICAL INS EXPENSE	65,303.00
10 -510-5710	CAPITAL EXPENDITURES \$5000+	0.00
10 -510-5730	OTHER EQUIP <\$500	1,000.00

PAGE TOTAL: 394,189.00

DEPT TOTAL: 394,189.00

ACCOUNT NO#	===== ACCOUNT NAME =====	ANNUAL BUDGET
DEPT NO: 512	JAIL	
10 -512-1010	ELECTED OFFICIALS	51,212.00
10 -512-1030	GENERAL PAYROLL	1,967,268.00
10 -512-2010	SOCIAL SECURITY TAX	150,496.00
10 -512-2030	RETIREMENT	204,990.00
10 -512-2040	WORKERS COMPENSATION	41,851.00
10 -512-2050	CLOTHING ALLOWANCE	5,000.00
10 -512-2060	UNEMPLOYMENT INSURANCE	1,968.00
10 -512-3330	FOOD	180,000.00
10 -512-3331	OPERATING SUPPLIES	50,000.00
10 -512-4014	EDUCATION & TRAINING	4,000.00
10 -512-4018	CONTRACT LABOR	145,000.00
10 -512-4050	DR/ MEDICAL FEES	60,000.00
10 -512-4052	JAIL INFIRMARY EXPENSE	1,000.00
10 -512-4055	PRISONER TRANSPORT	7,500.00
10 -512-4400	UTILITIES	44,000.00
10 -512-4500	MAINT, REPAIR & MISC EXP	30,000.00
10 -512-4810	DUES	200.00
10 -512-4870	MEDICAL INS EXPENSE	653,539.00
10 -512-5710	CAPITAL EXPENDITURES \$5000+	10,000.00
10 -512-5720	EQUIPMENT =>\$1000<\$5000	4,000.00
10 -512-5730	OTHER EQUIP <\$1000	2,500.00
	PAGE TOTAL:	3,614,524.00
	DEPT TOTAL:	3,614,524.00

ACCOUNT NO#	===== ACCOUNT NAME =====	ANNUAL BUDGET
DEPT NO: 550	CONSTABLE PCT# 1	
10 -550-1010	ELECTED OFFICIALS	0.00
10 -550-2010	SOCIAL SECURITY TAX	0.00
10 -550-2030	RETIREMENT	0.00
10 -550-2040	WORKERS COMPENSATION	0.00
10 -550-4014	EDUCATION & TRAINING	0.00
10 -550-4800	BONDS & NOTARY SEALS	0.00
	PAGE TOTAL:	0.00
	DEPT TOTAL:	0.00



ACCOUNT NO#	===== ACCOUNT NAME =====	ANNUAL BUDGET
DEPT NO: 555	DEPT OF PUBLIC SAFETY	
10 -555-1030	GENERAL PAYROLL	47,317.00
10 -555-2010	SOCIAL SECURITY TAX	3,620.00
10 -555-2030	RETIREMENT	4,931.00
10 -555-2040	WORKERS COMPENSATION	179.00
10 -555-2060	UNEMPLOYMENT INSURANCE	48.00
10 -555-4870	MEDICAL INSURANCE	13,240.00
	PAGE TOTAL:	69,335.00
	DEPT TOTAL:	69,335.00

ACCOUNT NO#	===== ACCOUNT NAME =====	ANNUAL BUDGET
DEPT NO: 560	SHERIFF	
10 -560-1010	ELECTED OFFICIALS	51,212.00
10 -560-1030	GENERAL PAYROLL	553,946.00
10 -560-2010	SOCIAL SECURITY TAX	50,419.00
10 -560-2030	RETIREMENT	68,675.00
10 -560-2040	WORKERS COMPENSATION	14,021.00
10 -560-2050	CLOTHING ALLOWANCE	2,400.00
10 -560-2060	UNEMPLOYMENT INSURANCE	557.00
10 -560-3300	FUEL & OIL	2,500.00
10 -560-3301	TIRES	3,000.00
10 -560-3331	OPERATING SUPPLIES	12,000.00
10 -560-4014	EDUCATION & TRAINING	4,000.00
10 -560-4094	VICTIM INFO NOTIFICATION EVERY	7,000.00
10 -560-4095	INVESTIGATIVE EXPENSES	1,000.00
10 -560-4200	COMMUNICATIONS	11,000.00
10 -560-4210	CELLULAR SERVICE	10,000.00
10 -560-4270	TRAVEL EXPENSE	5,000.00
10 -560-4400	UTILITIES	44,000.00
10 -560-4500	MAINT, REPAIR & MISC EXP	12,000.00
10 -560-4520	AUTO EXPENSE	5,000.00
10 -560-4800	BONDS & NOTARY SEALS	1,000.00
10 -560-4810	DUES	200.00
10 -560-4870	MEDICAL INS EXPENSE	189,557.00
10 -560-5710	CAPITAL OUTLAY \$5000+	98,000.00
10 -560-5720	EQUIPMENT =>\$1000<\$5000	12,000.00
10 -560-5730	OTHER EQUIPMENT <\$1000	5,000.00

PAGE TOTAL: 1,163,487.00

DEPT TOTAL: 1,163,487.00

ACCOUNT NO#	===== ACCOUNT NAME =====	ANNUAL BUDGET
DEPT NO: 569	JUVENILE STAR BOOT CAMP	
10 -569-1030	GENERAL PAYROLL	135,629.00
10 -569-1080	PART TIME	6,412.00
10 -569-2010	SOCIAL SECURITY TAX	12,074.00
10 -569-2030	RETIREMENT	16,446.00
10 -569-2040	WORKERS COMPENSATION	1,240.00
10 -569-2050	CLOTHING ALLOWANCE	900.00
10 -569-2060	UNEMPLOYMENT INSURANCE	158.00
10 -569-3100	OFFICE SUPPLIES	300.00
10 -569-3540	AUTO EXPENSE	2,500.00
10 -569-4014	EDUCATION & TRAINING	1,500.00
10 -569-4210	CELLULAR SERVICE	1,200.00
10 -569-4270	TRAVEL EXPENSE	3,000.00
10 -569-4500	MAINT, REPAIR & MISC EXP	2,500.00
10 -569-4870	MEDICAL INS EXPENSE	88,879.00
10 -569-5730	OTHER EQUIP <\$1000	1,277.00

PAGE TOTAL: 274,015.00

DEPT TOTAL: 274,015.00

ACCOUNT NO#	===== ACCOUNT NAME =====	ANNUAL BUDGET
DEPT NO: 570	JUVENILE PROBATION	
10 -570-1020	APPOINTED OFFICIALS	8,250.00
10 -570-1030	GENERAL PAYROLL	75,524.00
10 -570-2010	SOCIAL SECURITY TAX	9,707.00
10 -570-2030	RETIREMENT	13,222.00
10 -570-2040	WORKERS COMPENSATION	770.00
10 -570-2060	UNEMPLOYMENT INSURANCE	127.00
10 -570-3100	OFFICE SUPPLIES	500.00
10 -570-3310	COPIER SUPPLIES	1,620.00
10 -570-3540	AUTO EXPENSE	4,486.00
10 -570-4011	AUDIT EXPENSE	7,800.00
10 -570-4014	EDUCATION & TRAINING	2,600.00
10 -570-4055	RESIDENTIAL	50,000.00
10 -570-4056	NONRESIDENTIAL	6,000.00
10 -570-4092	PROFESSIONAL FEES	50.00
10 -570-4210	CELLULAR SERVICE	1,200.00
10 -570-4270	TRAVEL EXPENSE	6,500.00
10 -570-4500	MAINT, REPAIR & MISC EXP	800.00
10 -570-4800	BONDS & NOTARY SEALS	150.00
10 -570-4870	MEDICAL INS EXPENSE	38,890.00
10 -570-5720	EQUIPMENT =>\$1000<\$5000	2,000.00
10 -570-5730	OTHER EQUIPMENT <\$1000	1,000.00
	PAGE TOTAL:	231,196.00
	DEPT TOTAL:	231,196.00

ACCOUNT NO#	===== ACCOUNT NAME =====	ANNUAL BUDGET
DEPT NO: 571	SUPERVISION	
10 -571-1030	GENERAL PAYROLL	50,708.00
10 -571-1150	CUSTODIAL EXPENSE	6,000.00
10 -571-2010	SOCIAL SECURITY TAX	3,926.00
10 -571-2030	RETIREMENT	5,346.00
10 -571-2040	WORKERS COMPENSATION	930.00
10 -571-2060	UNEMPLOYMENT INSURANCE	52.00
10 -571-3100	OFFICE SUPPLIES	2,000.00
10 -571-3310	COPIER SUPPLIES	3,000.00
10 -571-4014	EDUCATION & TRAINING	982.00
10 -571-4050	DR/MEDICAL FEES	700.00
10 -571-4210	CELLULAR SERVICE	600.00
10 -571-4400	UTILITIES	2,500.00
10 -571-4500	MAINT, REPAIR & MISC EXP	2,500.00
10 -571-4870	MEDICAL INS EXPENSE	25,600.00
10 -571-5720	EQUIPMENT =>\$1000<\$5000	1,000.00
10 -571-5730	OTHER EQUIPMENT <\$1000	3,000.00
	PAGE TOTAL:	108,844.00
	DEPT TOTAL:	108,844.00

ACCOUNT NO#	===== ACCOUNT NAME =====	ANNUAL BUDGET
DEPT NO: 630	MENTAL HEALTH	
10 -630-3100	OFFICE SUPPLIES	0.00
10 -630-4600	OFFICE RENT	9,000.00
	PAGE TOTAL:	9,000.00
	DEPT TOTAL:	9,000.00

ACCOUNT NO#	===== ACCOUNT NAME =====	ANNUAL BUDGET
DEPT NO: 635	HEALTH UNIT	
10 -635-1020	DEPARTMENT HEAD	56,996.00
10 -635-1030	GENERAL PAYROLL	281,289.00
10 -635-1080	PART TIME	0.00
10 -635-2010	SOCIAL SECURITY TAX	26,109.00
10 -635-2030	RETIREMENT	35,562.00
10 -635-2040	WORKERS COMPENSATION	1,097.00
10 -635-2060	UNEMPLOYMENT INSURANCE	342.00
10 -635-2250	TRAVEL ALLOWANCE	2,400.00
10 -635-2251	BENEFIT ALLOWANCE	0.00
10 -635-3100	OFFICE SUPPLIES	5,000.00
10 -635-3110	POSTAGE	500.00
10 -635-3300	FUEL & OIL	800.00
10 -635-3301	TIRES	1,200.00
10 -635-3331	OPERATING SUPPLIES	13,000.00
10 -635-4014	EDUCATION & TRAINING	15,000.00
10 -635-4018	CONTRACT LABOR	2,400.00
10 -635-4050	DR MEDICAL FEES	12,000.00
10 -635-4060	LAB FEES	1,000.00
10 -635-4200	COMMUNICATIONS	6,380.00
10 -635-4210	CELL PHONE ALLOWANCE	600.00
10 -635-4400	UTILITIES	9,900.00
10 -635-4500	MAINT, REPAIR & MISC EXP	4,400.00
10 -635-4520	AUTO EXPENSE	550.00
10 -635-4521	MAINTENANCE AGREEMENTS	1,320.00
10 -635-4630	LEASE/ RENTALS	1,980.00
10 -635-4870	MEDICAL INS EXPENSE	112,411.00
10 -635-5710	EQUIPMENT >\$5000	10,000.00
10 -635-5720	EQUIPMENT =>\$1000<\$5000	5,000.00
10 -635-5730	OTHER EQUIPMENT <\$1000	3,300.00

PAGE TOTAL: 610,536.00

DEPT TOTAL: 610,536.00

ACCOUNT NO#	===== ACCOUNT NAME =====	ANNUAL BUDGET
DEPT NO: 640	COUNTY WELFARE	
10 -640-1020	DEPARTMENT HEAD	50,032.00
10 -640-1030	GENERAL PAYROLL	41,253.00
10 -640-1080	PART TIME	0.00
10 -640-2010	SOCIAL SECURITY TAX	7,091.00
10 -640-2030	RETIREMENT	9,658.00
10 -640-2040	WORKERS COMPENSATION	350.00
10 -640-2060	UNEMPLOYMENT INSURANCE	93.00
10 -640-2250	TRAVEL ALLOWANCE	800.00
10 -640-3100	OFFICE SUPPLIES	700.00
10 -640-3110	POSTAGE	260.00
10 -640-3340	SUBSISTENCE	200.00
10 -640-3910	DRUG EXPENSE	19,000.00
10 -640-4050	DR MEDICAL FEES	5,000.00
10 -640-4052	DR INDIGENT EXPENSE	0.00
10 -640-4053	FUNERAL EXPENSE	0.00
10 -640-4054	HOSP INDIGENT EXPENSE	0.00
10 -640-4210	CELL PHONE ALLOWANCE	600.00
10 -640-4260	INDIGENT TRANSPORTATION	3,250.00
10 -640-4500	MAINT, REPAIR & MISC EXP	0.00
10 -640-4521	MAINTENANCE AGREEMENTS	2,500.00
10 -640-4870	MEDICAL INS EXPENSE	32,566.00
10 -640-5720	EQUIPMENT =>\$1000<\$5000	1,400.00
10 -640-5730	OTHER EQUIPMENT <\$1000	1,000.00
	PAGE TOTAL:	175,753.00
	DEPT TOTAL:	175,753.00



ACCOUNT NO#	===== ACCOUNT NAME =====	ANNUAL BUDGET
DEPT NO: 641	CHILD WELFARE	
10 -641-4991	CHILD CARE EXP	8,000.00
	PAGE TOTAL:	8,000.00
	DEPT TOTAL:	8,000.00

ACCOUNT NO#	===== ACCOUNT NAME =====	ANNUAL BUDGET
DEPT NO: 650	LIBRARY	
10 -650-1020	DEPARTMENT HEAD	55,807.00
10 -650-1030	GENERAL PAYROLL	178,187.00
10 -650-1080	PART TIME	28,000.00
10 -650-2010	SOCIAL SECURITY TAX	20,043.00
10 -650-2030	RETIREMENT	27,300.00
10 -650-2040	WORKERS COMPENSATION	842.00
10 -650-2060	UNEMPLOYMENT INSURANCE	262.00
10 -650-3100	OFFICE SUPPLIES	6,000.00
10 -650-3110	POSTAGE	150.00
10 -650-3305	GROUND SUPPLIES	350.00
10 -650-3310	COPIER SUPPLIES	75.00
10 -650-3331	OPERATING SUPPLIES	500.00
10 -650-3500	BUILDING MAINT	650.00
10 -650-3900	PERIODICALS	1,500.00
10 -650-3901	AUDIOVISUALS	8,000.00
10 -650-3902	NEW BOOKS	30,000.00
10 -650-3903	BOOK REPAIR	50.00
10 -650-4014	EDUCATION & TRAINING	2,200.00
10 -650-4200	COMMUNICATIONS	1,000.00
10 -650-4270	TRAVEL	650.00
10 -650-4400	UTILITIES	8,500.00
10 -650-4500	MAINT, REPAIR & MISC EXP	200.00
10 -650-4520	AUTO EXPENSE	500.00
10 -650-4521	MAINT AGREEMENTS	2,726.00
10 -650-4630	LEASE RENTALS	7,676.00
10 -650-4640	BOOK LEASES	6,246.00
10 -650-4870	MEDICAL INS EXPENSE	72,293.00
10 -650-5720	EQUIPMENT =>\$1000<\$5000	1,500.00
10 -650-5730	OTHER EQUIP <\$1000	2,200.00

PAGE TOTAL: 463,407.00

DEPT TOTAL: 463,407.00

ACCOUNT NO#	===== ACCOUNT NAME =====	ANNUAL BUDGET
DEPT NO: 656	SENIOR CENTER	
10 -656-1020	APPOINTED OFFICIAL	60,141.00
10 -656-1030	GENERAL PAYROLL	176,443.00
10 -656-1080	PARTTIME	45,000.00
10 -656-2010	SOCIAL SECURITY	21,588.00
10 -656-2030	RETIREMENT	29,404.00
10 -656-2040	WORKERS COMP	1,064.00
10 -656-2060	SUTA	283.00
10 -656-3100	OFFICE SUPPLIES	1,300.00
10 -656-3110	POSTAGE	400.00
10 -656-3320	JANITORIAL SUPPLIES	8,000.00
10 -656-3330	FOOD	130,000.00
10 -656-3331	OPERATING EXPENSE	10,000.00
10 -656-3333	ACTIVITY SUPPLIES	1,500.00
10 -656-4014	EDUCATION & TRAINING	150.00
10 -656-4210	CELL PHONE ALLOWANCE	600.00
10 -656-4400	UTILITIES	14,500.00
10 -656-4500	MAINTENANCE, REPAIR & MISC EXP	16,500.00
10 -656-4520	AUTO EXPENSE	5,000.00
10 -656-4521	MAINT AGREEMENTS	5,000.00
10 -656-4810	DUES & MEMBERSHIPS	100.00
10 -656-4870	MEDICAL INSURANCE	90,881.00
10 -656-5710	CAPITAL EXPENDITURES \$5000+	0.00
10 -656-5720	EQUIPMENT =>\$1000<\$5000	0.00
10 -656-5730	OTHER EQUIP <\$1000	0.00

PAGE TOTAL: 617,854.00

DEPT TOTAL: 617,854.00

ACCOUNT NO#	===== ACCOUNT NAME =====	ANNUAL BUDGET
DEPT NO: 658	SCURRY COUNTY YOUTH CENTE	
10 -658-1020	DEPARTMENT HEAD	51,513.00
10 -658-1030	GENERAL PAYROLL	129,515.00
10 -658-1080	PART TIME	115,000.00
10 -658-2010	SOCIAL SECURITY TAX	22,681.00
10 -658-2030	RETIREMENT	30,893.00
10 -658-2040	WORKERS COMPENSATION	691.00
10 -658-2060	UNEMPLOYMENT INSURANCE	297.00
10 -658-3100	OFFICE SUPPLIES	2,000.00
10 -658-3104	GROUND SUPPLIES	5,000.00
10 -658-3320	JANITORIAL SUPPLIES	5,000.00
10 -658-3330	FOOD	17,500.00
10 -658-3331	OPERATING SUPPLIES	8,000.00
10 -658-3333	ACTIVITY SUPPLIES	3,000.00
10 -658-4014	EDUCATION & TRAVEL	1,000.00
10 -658-4020	PROGRAM EXPENSE	15,000.00
10 -658-4021	SPORTS SUPPLIES	10,000.00
10 -658-4210	CELL PHONE ALLOWANCE	600.00
10 -658-4400	UTILITIES	15,500.00
10 -658-4500	MAINTENANCE & REPAIR	10,000.00
10 -658-4630	LEASE/RENTALS	0.00
10 -658-4820	GENERAL LIABILITY INSURANCE	15,000.00
10 -658-4870	MEDICAL INSURANCE	101,920.00
10 -658-5710	CAPITAL OUTLAY \$5000+	0.00
10 -658-5730	OTHER EQUIP <\$1000	1,500.00

PAGE TOTAL: 561,610.00

DEPT TOTAL: 561,610.00

ACCOUNT NO#	===== ACCOUNT NAME =====	ANNUAL BUDGET
DEPT NO: 660	PARKS/RECREATION	
10 -660-1020	APPOINTED OFFICIALS	55,459.00
10 -660-1030	GENERAL PAYROLL	339,920.00
10 -660-1080	PART TIME	25,000.00
10 -660-1081	SWIMMING POOL SALARIES	53,000.00
10 -660-2010	SOCIAL SECURITY TAX	36,260.00
10 -660-2030	RETIREMENT	43,866.00
10 -660-2040	WORKERS COMPENSATION	10,084.00
10 -660-2050	PARK-CLOTHING ALLOWANCE	2,000.00
10 -660-2060	UNEMPLOYMENT INSURANCE	425.00
10 -660-3104	GROUND SUPPLIES	15,000.00
10 -660-3107	POOL SUPPLIES	36,000.00
10 -660-3301	PARK TIRES	2,200.00
10 -660-3304	ROAD MATERIAL & CONST	0.00
10 -660-3331	OPERATING SUPPLIES	34,500.00
10 -660-4014	EDUCATION & TRAINING	5,000.00
10 -660-4018	CONTRACT LABOR	11,000.00
10 -660-4210	PARK-CELLULAR SERVICE	1,752.00
10 -660-4400	PARK-UTILITIES	40,000.00
10 -660-4500	PARK MAINT, REPAIR & MISC EXP	90,000.00
10 -660-4520	AUTO EXPENSE	5,000.00
10 -660-4590	POOL REPAIRS	43,000.00
10 -660-4800	NOTARY BONDS & SEALS	175.00
10 -660-4870	MEDICAL INS EXPENSE	130,459.00
10 -660-4988	COMMUNITY CENTERS EXPENSE	12,000.00
10 -660-4998	MEMORIALS CONTRACTED	0.00
10 -660-5010	TX TPW GRANTS EXPENSE	0.00
10 -660-5011	TX PARKS REC TRAIL EXPENSE	0.00
10 -660-5310	NEW CONSTRUCTION	0.00
10 -660-5312	MOFFETT CONCESSION STAND	0.00
10 -660-5710	CAPITAL OUTLAY \$5000+	36,000.00
10 -660-5720	EQUIPMENT =>\$1000<\$5000	4,000.00
10 -660-5730	OTHER EQUIPMENT <\$1000	5,000.00

PAGE TOTAL: 1,037,100.00

DEPT TOTAL: 1,037,100.00

ACCOUNT NO#	===== ACCOUNT NAME =====	ANNUAL BUDGET
DEPT NO: 665	EXTENSION SERVICE	
10 -665-1030	GENERAL PAYROLL	83,464.00
10 -665-1080	PART TIME	1,400.00
10 -665-2010	SOCIAL SECURITY TAX	6,493.00
10 -665-2030	RETIREMENT	4,934.00
10 -665-2040	WORKERS COMPENSATION	320.00
10 -665-2060	UNEMPLOYMENT INSURANCE	85.00
10 -665-2251	BENEFIT ALLOWANCE	2,400.00
10 -665-3100	OFFICE SUPPLIES	5,000.00
10 -665-3110	POSTAGE	400.00
10 -665-3300	FUEL & OIL	0.00
10 -665-4210	CELLULAR SERVICE	1,200.00
10 -665-4270	TRAVEL EXPENSE	10,000.00
10 -665-4272	FCS TRAVEL	5,700.00
10 -665-4273	FCS DEMONSTRATION SUPPLIES	2,600.00
10 -665-4500	MAINT, REPAIR & MISC EXP	5,200.00
10 -665-4520	AUTO EXPENSE	10,236.00
10 -665-4800	EXTENSION AGENT/FCS DUES	740.00
10 -665-4870	MEDICAL INS EXPENSE	13,384.00
10 -665-5710	CAPITAL OUTLAY \$5000+	0.00
10 -665-5720	EQUIPMENT =>\$1000<\$5000	7,500.00

PAGE TOTAL: 161,056.00

DEPT TOTAL: 161,056.00

ACCOUNT NO#	===== ACCOUNT NAME =====	ANNUAL BUDGET
DEPT NO: 700	TRANSFER OUT	
10 -700-0024	TRSF TO LAW LBRY	0.00
10 -700-0029	TRNSFR TO PERM IMPROVEMENTS	0.00
10 -700-0043	TRSF TO DCTF TECH FUND	0.00
10 -700-0061	TRNSFR TO LE COMPLEX	0.00
10 -700-0069	INT & SINKING FUND	0.00
10 -700-0080	TRANSFER TO GOLF COURSE	0.00
10 -700-0081	TRANSFER TO HWW	0.00
10 -700-0083	TRANSFER TO AIRPORT	0.00
10 -700-0085	TRANSFER TO CO EMS	0.00
	PAGE TOTAL:	0.00
	DEPT TOTAL:	0.00
	TOTAL EXPENDITURES:	16,426,090.00
	NET REVENUES/EXPENDITURES:	0.00

ACCOUNT NO#	===== ACCOUNT NAME =====	ANNUAL BUDGET
15 -310-1100	AD VALOREM TAX	2,136,792.00CR
	PAGE TOTAL:	2,136,792.00CR
	DEPT TOTAL:	2,136,792.00CR



ACCOUNT NO#	===== ACCOUNT NAME =====	ANNUAL BUDGET
15 -321-2000	ROAD & BRIDGE FUND	650,000.00CR
15 -321-2001	ADD'L ROAD & BRIDGE	150,000.00CR
15 -321-2002	GROSS WGT & AXLE FEE	60,000.00CR
	PAGE TOTAL:	860,000.00CR
	DEPT TOTAL:	860,000.00CR

ACCOUNT NO#	===== ACCOUNT NAME =====	ANNUAL BUDGET
15 -333-2626	TXDOT GRANT	500,000.00CR
	PAGE TOTAL:	500,000.00CR
	DEPT TOTAL:	500,000.00CR

ACCOUNT NO#	===== ACCOUNT NAME =====	ANNUAL BUDGET
15 -340-8010	LOCAL TRAFFIC FINES JP PCT1	100.00CR
15 -340-9010	LOCAL TRAFFIC FINES- JP PCT2	500.00CR
	PAGE TOTAL:	600.00CR
	DEPT TOTAL:	600.00CR

ACCOUNT NO#	===== ACCOUNT NAME =====	ANNUAL BUDGET
15 -343-0000	LATERAL ROAD	21,000.00CR
	PAGE TOTAL:	21,000.00CR
	DEPT TOTAL:	21,000.00CR

ACCOUNT NO#	===== ACCOUNT NAME =====	ANNUAL BUDGET
15 -360-1000	INTEREST	45,000.00CR
	PAGE TOTAL:	45,000.00CR
	DEPT TOTAL:	45,000.00CR

ACCOUNT NO#	===== ACCOUNT NAME =====	ANNUAL BUDGET
15 -364-1000	SALE OF ASSETS	0.00
	PAGE TOTAL:	0.00
	DEPT TOTAL:	0.00

ACCOUNT NO#	===== ACCOUNT NAME =====	ANNUAL BUDGET
15 -380-1001	MISC REVENUE	0.00
	PAGE TOTAL:	0.00
	TOTAL:	0.00
	TOTAL REVENUES:	3,563,392.00CR

BUDGET : PP-PROPOSED BUDGET  
 FUND : 15 ROAD AND BRIDGE FUND  
 ITEMS PRINTED: ANNUAL BUDGET AMOUNTS

PAGE: 63

ACCOUNT NO#	===== ACCOUNT NAME =====	ANNUAL BUDGET
DEPT NO: 621	PCT # 1	
15 -621-1030	PRECINCT PAYROLL	243,263.00
15 -621-1080	PART TIME	14,850.00
15 -621-2010	SOCIAL SECURITY TAX	19,836.00
15 -621-2030	RETIREMENT	25,471.00
15 -621-2040	WORKERS COMPENSATION	9,481.00
15 -621-2060	UNEMPLOYMENT INSURANCE	260.00
15 -621-3100	OFFICE SUPPLIES	110.00
15 -621-3300	FUEL & OIL	91,300.00
15 -621-3301	TIRES & TUBES	12,100.00
15 -621-3303	MACHINE HIRE	5,500.00
15 -621-3304	ROAD MATL & CONST	211,750.00
15 -621-3331	OPERATING SUPPLIES	16,500.00
15 -621-4015	SAFETY & TRAINING	1,210.00
15 -621-4016	NON-TRAVEL MEALS	800.00
15 -621-4210	CELLULAR SERVICE	1,032.00
15 -621-4400	UTILITIES	8,800.00
15 -621-4520	MAINTENANCE & REPAIRS	32,065.00
15 -621-4550	BUILDING & GROUNDS MAINTENANCE	3,630.00
15 -621-4630	LEASE PAYMENT	36,000.00
15 -621-4870	MEDICAL INS EXPENSE	96,859.00
15 -621-5710	CAPITAL OUTLAY \$5000+	0.00
15 -621-5720	EQUIPMENT =>\$1000<\$5000	0.00
15 -621-5730	OTHER EQUIPMENT <\$1000	3,025.00

PAGE TOTAL: 833,842.00

DEPT TOTAL: 833,842.00



ACCOUNT NO#	===== ACCOUNT NAME =====	ANNUAL BUDGET
DEPT NO: 622	PCT # 2	
15 -622-1030	PRECINCT PAYROLL	239,375.00
15 -622-1080	PART TIME	15,000.00
15 -622-2010	SOCIAL SECURITY TAX	19,550.00
15 -622-2030	RETIREMENT	25,066.00
15 -622-2040	WORKERS COMPENSATION	9,344.00
15 -622-2060	UNEMPLOYMENT INSURANCE	256.00
15 -622-3100	OFFICE SUPPLIES	250.00
15 -622-3300	FUEL & OIL	75,000.00
15 -622-3301	TIRES & TUBES	15,000.00
15 -622-3303	MACHINE HIRE	5,000.00
15 -622-3304	ROAD MATL & CONST	200,000.00
15 -622-3331	OPERATING SUPPLIES	10,000.00
15 -622-4015	SAFETY & TRAINING	1,200.00
15 -622-4016	NON-TRAVEL MEALS	400.00
15 -622-4210	CELLULAR SERVICE	1,176.00
15 -622-4400	UTILITIES	4,800.00
15 -622-4520	MAINTENANCE & REPAIRS	30,000.00
15 -622-4550	BUILDING & GROUNDS MAINT.	750.00
15 -622-4630	LEASE PAYMENT	35,000.00
15 -622-4870	MEDICAL INS EXPENSE	88,961.00
15 -622-5710	CAPITAL OUTLAY \$5000+	38,000.00
15 -622-5730	OTHER EQUIPMENT <\$1000	0.00
	PAGE TOTAL:	814,128.00
	DEPT TOTAL:	814,128.00

ACCOUNT NO#	===== ACCOUNT NAME =====	ANNUAL BUDGET
DEPT NO: 623	PCT # 3	
15 -623-1030	PRECINCT PAYROLL	230,744.00
15 -623-1080	PART TIME	5,000.00
15 -623-2010	SOCIAL SECURITY TAX	18,125.00
15 -623-2030	RETIREMENT	24,166.00
15 -623-2040	WORKERS COMPENSATION	8,663.00
15 -623-2060	UNEMPLOYMENT INSURANCE	237.00
15 -623-3100	OFFICE SUPPLIES	500.00
15 -623-3300	FUEL & OIL	75,000.00
15 -623-3301	TIRES & TUBES	10,000.00
15 -623-3303	MACHINE HIRE	5,000.00
15 -623-3304	ROAD MATL & CONST	150,000.00
15 -623-3331	OPERATING SUPPLIES	15,000.00
15 -623-4015	SAFETY & TRAINING	500.00
15 -623-4016	NON-TRAVEL MEALS	200.00
15 -623-4200	COMMUNICATIONS	500.00
15 -623-4210	CELLULAR SERVICE	1,176.00
15 -623-4400	UTILITIES	6,000.00
15 -623-4520	MAINTENANCE & REPAIRS	45,000.00
15 -623-4550	BUILDING & GROUNDS MAINTENANCE	200.00
15 -623-4630	LEASE PAYMENT	32,465.00
15 -623-4870	MEDICAL INS EXPENSE	90,672.00
15 -623-5710	CAPITAL OUTLAY \$5000+	0.00
15 -623-5720	EQUIPMENT =>\$1000 <\$5000	0.00
	PAGE TOTAL:	719,148.00
	DEPT TOTAL:	719,148.00

ACCOUNT NO#	===== ACCOUNT NAME =====	ANNUAL BUDGET
DEPT NO: 624	PCT # 4	
15 -624-1030	PRECINCT PAYROLL	281,859.00
15 -624-1080	PART TIME	12,000.00
15 -624-2010	SOCIAL SECURITY TAX	22,582.00
15 -624-2030	RETIREMENT	29,508.00
15 -624-2040	WORKERS COMPENSATION	10,793.00
15 -624-2060	UNEMPLOYMENT INSURANCE	296.00
15 -624-3100	OFFICE SUPPLIES	200.00
15 -624-3300	FUEL & OIL	100,000.00
15 -624-3301	TIRES & TUBES	20,000.00
15 -624-3303	MACHINE HIRE	5,000.00
15 -624-3304	ROAD MATL & CONST	300,000.00
15 -624-3331	OPERATING SUPPLIES	25,000.00
15 -624-4015	SAFETY & TRAINING	1,500.00
15 -624-4016	NON-TRAVEL MEALS	300.00
15 -624-4210	CELLULAR SERVICE	1,320.00
15 -624-4400	UTILITIES	6,000.00
15 -624-4520	MAINTENANCE & REPAIRS	40,000.00
15 -624-4550	BUIDING & GROUNDS MAINTENANCE	5,000.00
15 -624-4600	OFFFICE RENT	1,200.00
15 -624-4630	LEASE PAYMENT	114,000.00
15 -624-4870	MEDICAL INS EXPENSE	116,216.00
15 -624-5710	CAPITAL OUTLAY \$5000+	100,000.00
15 -624-5720	EQUIPMENT =>\$1000 <\$5000	0.00
15 -624-5730	OTHER EQUIPMENT <\$1000	3,500.00
	PAGE TOTAL:	1,196,274.00
	DEPT TOTAL:	1,196,274.00
	TOTAL EXPENDITURES:	3,563,392.00
	NET REVENUES/EXPENDITURES:	0.00

ACCOUNT NO#	===== ACCOUNT NAME =====	ANNUAL BUDGET
24 -340-4000	LAW LIBRARY CO CLERK FEES	1,000.00CR
24 -340-7000	LAW LIBRARY DIST CLERK FEES	3,000.00CR
	PAGE TOTAL:	4,000.00CR
	DEPT TOTAL:	4,000.00CR

ACCOUNT NO#	===== ACCOUNT NAME =====	ANNUAL BUDGET
24 -390-0010	TRANSFER FROM GENERAL	0.00
	PAGE TOTAL:	0.00
	TOTAL:	0.00
	TOTAL REVENUES:	4,000.00CR

ACCOUNT NO#	===== ACCOUNT NAME =====	ANNUAL BUDGET
DEPT NO: 652	LAW LIBRARY	
24 -652-3355	LAW BOOKS	45,000.00
	PAGE TOTAL:	45,000.00
	DEPT TOTAL:	45,000.00
	TOTAL EXPENDITURES:	45,000.00
	NET REVENUES/EXPENDITURES:	41,000.00

ACCOUNT NO#	===== ACCOUNT NAME =====	ANNUAL BUDGET
28 -340-4101	CO CLERK CHS	5,300.00CR
28 -340-7003	DIST CLERK CHS	1,500.00CR
28 -340-8003	JP#1 CHS	500.00CR
28 -340-9003	JP#2 CHS	2,500.00CR
	PAGE TOTAL:	9,800.00CR
	TOTAL:	9,800.00CR
	TOTAL REVENUES:	9,800.00CR

ACCOUNT NO#	===== ACCOUNT NAME =====	ANNUAL BUDGET
DEPT NO: 581	COURTHOUSE SECURITY	
28 -581-4520	REPAIRS	2,500.00
28 -581-4998	MISC EXPENSE	5,000.00
28 -581-5710	CAPITAL OUTLAY \$5000+	0.00
28 -581-5730	OTHER EQUIP <\$1000	0.00
	PAGE TOTAL:	7,500.00
	DEPT TOTAL:	7,500.00
	TOTAL EXPENDITURES:	7,500.00
	NET REVENUES/EXPENDITURES:	2,300.00CR



ACCOUNT NO#	===== ACCOUNT NAME =====	ANNUAL BUDGET
29 -310-1100	AD VALOREM TAX	0.00
29 -310-1110	KCE BATTERY TAX ABATEMENT	25,500.00CR
29 -310-1111	BRAZOS WIND TAX ABATEMENT	102,695.00CR
29 -310-1112	LUMINA I SOLAR TAX ABATEMENT	194,400.00CR
29 -310-1113	LUMINA II SOLAR TAX ABATMENT	194,400.00CR
29 -310-1114	CANYON WIND TAX ABATEMENT	324,450.00CR
	PAGE TOTAL:	841,445.00CR
	DEPT TOTAL:	841,445.00CR

ACCOUNT NO#	==== ACCOUNT NAME =====	ANNUAL BUDGET
29 -367-1000	CONTRIBUTION & DONATIONS	0.00
	PAGE TOTAL:	0.00
	DEPT TOTAL:	0.00

ACCOUNT NO#	===== ACCOUNT NAME =====	ANNUAL BUDGET
29 -380-1001	MISC REVENUE	0.00
	PAGE TOTAL:	0.00
	DEPT TOTAL:	0.00

ACCOUNT NO#	===== ACCOUNT NAME =====	ANNUAL BUDGET
29 -390-0010	TRANSFER FROM GENERAL	0.00
	PAGE TOTAL:	0.00
	TOTAL:	0.00
	TOTAL REVENUES:	841,445.00CR

BUDGET : PP-PROPOSED BUDGET  
FUND : 29 CAPITAL PROJECTS  
ITEMS PRINTED: ANNUAL BUDGET AMOUNTS

ACCOUNT NO#	===== ACCOUNT NAME =====	ANNUAL BUDGET
DEPT NO: 409	COURTHOUSE	
29 -409-5710	COURTHOUSE RENOVATION	0.00
	PAGE TOTAL:	0.00
	DEPT TOTAL:	0.00

ACCOUNT NO#	===== ACCOUNT NAME =====	ANNUAL BUDGET
29 -455-5710	ANNEX PERM IMPROVEMENT	25,000.00
	PAGE TOTAL:	25,000.00
	TOTAL:	25,000.00

ACCOUNT NO#	===== ACCOUNT NAME =====	ANNUAL BUDGET
DEPT NO: 510	MAINTENANCE	
29 -510-5310	CRTHSE CAPITAL IMPROVEMENTS	0.00
29 -510-5311	DIAM-CAPITAL IMPROVEMENTS	0.00
29 -510-5312	SR CTR-CAPITAL IMPROVEMENTS	0.00
29 -510-5710	WELL & SPRINKLER SYSTEM	25,000.00
	PAGE TOTAL:	25,000.00
	DEPT TOTAL:	25,000.00

ACCOUNT NO#	===== ACCOUNT NAME =====	ANNUAL BUDGET
DEPT NO: 512	LE COMPLEX	
29 -512-5320	LAW ENFORCEMENT COMPLEX	0.00
	PAGE TOTAL:	0.00
	DEPT TOTAL:	0.00



ACCOUNT NO#	===== ACCOUNT NAME =====	ANNUAL BUDGET
DEPT NO: 516	AIRPORT	
29 -516-5710	AIRPORT-METAL BLDG W/CANOPY	0.00
	PAGE TOTAL:	0.00
	DEPT TOTAL:	0.00

ACCOUNT NO#	===== ACCOUNT NAME =====	ANNUAL BUDGET
DEPT NO: 540	EMS PERM IMPROVEMENTS	
29 -540-5710	EMS ROOF	0.00
	PAGE TOTAL:	0.00
	DEPT TOTAL:	0.00

ACCOUNT NO#	===== ACCOUNT NAME =====	ANNUAL BUDGET
DEPT NO: 626	ROAD & BRIDGE	
29 -626-5710	CAPITAL OUTLAY \$5000+	0.00
	PAGE TOTAL:	0.00
	DEPT TOTAL:	0.00

ACCOUNT NO#	===== ACCOUNT NAME =====	ANNUAL BUDGET
DEPT NO: 635	HEALTH UNIT	
29 -635-5310	HU-CAPITAL IMPROVEMENTS	0.00
	PAGE TOTAL:	0.00
	DEPT TOTAL:	0.00

ACCOUNT NO#	===== ACCOUNT NAME =====	ANNUAL BUDGET
DEPT NO: 650	LIBRARY	
29 -650-5710	LIBRARY PERM IMPROVEMENTS	0.00
	PAGE TOTAL:	0.00
	DEPT TOTAL:	0.00

ACCOUNT NO#	===== ACCOUNT NAME =====	ANNUAL BUDGET
DEPT NO: 656	SENIOR CENTER	
29 -656-5710	SENIOR CENTER RENOVATION	0.00
	PAGE TOTAL:	0.00
	DEPT TOTAL:	0.00

ACCOUNT NO#	===== ACCOUNT NAME =====	ANNUAL BUDGET
DEPT NO: 658	BGC RENOVATION	
29 -658-5710	BGC RENOVATION	0.00
	PAGE TOTAL:	0.00
	DEPT TOTAL:	0.00

BUDGET : PP-PROPOSED BUDGET  
FUND : 29 CAPITAL PROJECTS  
ITEMS PRINTED: ANNUAL BUDGET AMOUNTS

ACCOUNT NO#	===== ACCOUNT NAME =====	ANNUAL BUDGET
DEPT NO: 660	PARKS/ RECREATION	
29 -660-5310	PARK POOL	0.00
29 -660-5710	PARKS DEPT IMPROVEMENT	0.00
29 -660-5711	PARKS- PARKING LOT REPAIRS	201,000.00
	PAGE TOTAL:	201,000.00
	DEPT TOTAL:	201,000.00



ACCOUNT NO#	===== ACCOUNT NAME =====	ANNUAL BUDGET
DEPT NO: 700	TRANSFER OUT	
29 -700-0010	TRANSFER TO GENERAL	0.00
	PAGE TOTAL:	0.00
	DEPT TOTAL:	0.00
	TOTAL EXPENDITURES:	251,000.00
	NET REVENUES/EXPENDITURES:	590,445.00CR

ACCOUNT NO#	===== ACCOUNT NAME =====	ANNUAL BUDGET
30 -330-2001	LEOSE ALLOCATION	0.00
	PAGE TOTAL:	0.00
	DEPT TOTAL:	0.00

ACCOUNT NO#	===== ACCOUNT NAME =====	ANNUAL BUDGET
30 -333-1560	LEOSE GRANT	2,797.00CR
	PAGE TOTAL:	2,797.00CR
	DEPT TOTAL:	2,797.00CR

ACCOUNT NO#	===== ACCOUNT NAME =====	ANNUAL BUDGET
30 -380-1001	MISC REVENUE	0.00
	PAGE TOTAL:	0.00
	TOTAL:	0.00
	TOTAL REVENUES:	2,797.00CR

ACCOUNT NO#	===== ACCOUNT NAME =====	ANNUAL BUDGET
DEPT NO: 585	LEOSE	
30 -585-4014	EDUCATION & TRAINING	2,797.00
	PAGE TOTAL:	2,797.00
	DEPT TOTAL:	2,797.00
	TOTAL EXPENDITURES:	2,797.00
	NET REVENUES/EXPENDITURES:	0.00

ACCOUNT NO#	===== ACCOUNT NAME =====	ANNUAL BUDGET
42 -340-8000	JP1 COURT FEES	0.00
42 -340-8001	JP1 LANGUAGE ACCESS FUND	500.00CR
42 -340-8003	JP1- JUDICIAL EDUC & SUPPORT	0.00
42 -340-8010	JP#1 JCTF	500.00CR
42 -340-8037	JP1 CONSOLIDATEDCOURTCOST JCSF	3,000.00CR
42 -340-9000	JP2 COURT FEES	0.00
42 -340-9001	JP2 LANGUAGE ACCES FUND	100.00CR
42 -340-9003	JP2 JUDICIAL EDUC & SUPPORT	0.00
42 -340-9010	JP#2 JCTF	2,000.00CR
42 -340-9037	JP2 CONSOLIDATEDCOURTCOST JCSF	500.00CR
	PAGE TOTAL:	6,600.00CR
	DEPT TOTAL:	6,600.00CR

ACCOUNT NO#	===== ACCOUNT NAME =====	ANNUAL BUDGET
42 -380-1001	MISCELLANEOUS INCOME	0.00
	PAGE TOTAL:	0.00
	TOTAL:	0.00
	TOTAL REVENUES:	6,600.00CR

ACCOUNT NO#	===== ACCOUNT NAME =====	ANNUAL BUDGET
DEPT NO: 425	JUSTICE COURTS	
42 -425-4014	JP#1 EDUCATION & TRAINING	1,000.00
42 -425-4015	JP#2 EDUCATION & TRAINING	500.00
42 -425-4200	JP#1 INTERNET	1,000.00
42 -425-4202	JP#2 INTERNET	0.00
42 -425-4502	JP#2 MAINT, REPAIR & MISC EXP	2,100.00
42 -425-4520	JP#1 MAINT AGREEMENTS	2,000.00
42 -425-4521	JP#2 MAINT AGREEMENTS	0.00
42 -425-5720	JP#1 EQUIP =>\$1000<\$5000	0.00
42 -425-5721	JP#2 EQUIP =>\$1000<\$5000	0.00
42 -425-5730	JP#1 OTHER EQUIP <\$1000	0.00
42 -425-5731	JP#2 OTHER EQUIP <\$1000	0.00
	PAGE TOTAL:	6,600.00
	DEPT TOTAL:	6,600.00
	TOTAL EXPENDITURES:	6,600.00
	NET REVENUES/EXPENDITURES:	0.00



ACCOUNT NO#	===== ACCOUNT NAME =====	ANNUAL BUDGET
43 -340-4000	CC CLERK OF THE COURT FEES	5,000.00CR
43 -340-4001	CC LANGUAGE ACCESS FUND	150.00CR
43 -340-4002	CC JURY FUND	1,000.00CR
43 -340-4003	CC- JUDICIAL EDUC & SUPPORT	100.00CR
43 -340-4010	CCTF CO CRT TECH FUND	650.00CR
43 -340-4020	CC FACILITY FEE FUND	1,000.00CR
43 -340-7000	DC CLERK OF THE COURT FEES	0.00
43 -340-7001	DC LANGUAGE ACCESS FUND	0.00
43 -340-7002	DC JURY FUND	0.00
43 -340-7003	DC- JUDICIAL EDUC & SUPPORT	0.00
43 -340-7010	DCTF DIST CRT TECH FUND	300.00CR
43 -340-7020	DC FACILITY FEE FUND	0.00

PAGE TOTAL: 8,200.00CR

DEPT TOTAL: 8,200.00CR

ACCOUNT NO#	===== ACCOUNT NAME =====	ANNUAL BUDGET
43 -390-0010	TRSF FROM GENERAL	0.00
	PAGE TOTAL:	0.00
	TOTAL:	0.00
	TOTAL REVENUES:	8,200.00CR

ACCOUNT NO#	===== ACCOUNT NAME =====	ANNUAL BUDGET
DEPT NO: 424	DIST CRT TECH FUND	
43 -424-4014	DCTF EDUCATION & TRAINING	0.00
43 -424-4200	DCTF COMMUNICATIONS	0.00
43 -424-4500	DCTF MAINT, REPAIR & MISC	0.00
43 -424-5720	DCTF EQUIPMENT >\$500	0.00
	PAGE TOTAL:	0.00
	DEPT TOTAL:	0.00

ACCOUNT NO#	===== ACCOUNT NAME =====	ANNUAL BUDGET
DEPT NO: 426	CO CRT TECH FUND	
43 -426-4014	CCTF EDUCATION & TRAINING	0.00
43 -426-4200	CCTF COMMUNICATIONS	0.00
43 -426-4500	CCTF MAINT, REPAIR & MISC	0.00
43 -426-5720	CCTF EQUIPMENT >\$500	2,500.00
	PAGE TOTAL:	2,500.00
	DEPT TOTAL:	2,500.00
	TOTAL EXPENDITURES:	2,500.00
	NET REVENUES/EXPENDITURES:	5,700.00CR

ACCOUNT NO#	===== ACCOUNT NAME =====	ANNUAL BUDGET
61 -310-1100	AD VALOREM TAXES	908,300.00CR
	PAGE TOTAL:	908,300.00CR
	DEPT TOTAL:	908,300.00CR

ACCOUNT NO#	===== ACCOUNT NAME =====	ANNUAL BUDGET
61 -360-1000	INTEREST	12,000.00CR
	PAGE TOTAL:	12,000.00CR
	TOTAL:	12,000.00CR

ACCOUNT NO#	===== ACCOUNT NAME =====	ANNUAL BUDGET
DEPT NO: 390	TRANSFER IN	
61 -390-0010	TRANSFER FROM GENERAL	0.00
61 -390-0071	TRNSFR FROM CONSTRUCTION	0.00
	PAGE TOTAL:	0.00
	DEPT TOTAL:	0.00
	TOTAL REVENUES:	920,300.00CR

ACCOUNT NO#	===== ACCOUNT NAME =====	ANNUAL BUDGET
DEPT NO: 512	LE COMPLEX	
61 -512-1530	ADMINISTRATION EXPENSE	2,000.00
61 -512-3909	INTEREST EXPENSE	188,300.00
61 -512-5700	CTF OF OBLIG REPAYMENT	730,000.00
	PAGE TOTAL:	920,300.00
	DEPT TOTAL:	920,300.00



ACCOUNT NO#	===== ACCOUNT NAME =====	ANNUAL BUDGET
61 -700-0010	TRANSFER TO GENERAL	0.00
	PAGE TOTAL:	0.00
	DEPT TOTAL:	0.00
	TOTAL EXPENDITURES:	920,300.00
	NET REVENUES/EXPENDITURES:	0.00

ACCOUNT NO#	===== ACCOUNT NAME =====	ANNUAL BUDGET
80 -310-1100	AD VALOREM TAX	351,970.00CR
	PAGE TOTAL:	351,970.00CR
	TOTAL:	351,970.00CR

ACCOUNT NO#	===== ACCOUNT NAME =====	ANNUAL BUDGET
DEPT NO: 347	REVENUE	
80 -347-0001	GOLF COURSE GREEN FEES	50,000.00CR
80 -347-0002	CART SHED RENTALS	23,000.00CR
80 -347-0003	MEMBERSHIP DUES&WTC	45,000.00CR
80 -347-0004	CONTRIBUTIONS & DONATIONS	0.00
80 -347-0005	DONATION-IRRIGATION GF	0.00
80 -347-0007	TOURNAMENT FEES	0.00
	PAGE TOTAL:	118,000.00CR
	DEPT TOTAL:	118,000.00CR

ACCOUNT NO#	===== ACCOUNT NAME =====	ANNUAL BUDGET
80 -364-1000	SALE OF ASSETS	0.00
	PAGE TOTAL:	0.00
	DEPT TOTAL:	0.00

ACCOUNT NO#	===== ACCOUNT NAME =====	ANNUAL BUDGET
80 -370-1015	PRO SHOP MERCH REVENUE	35,000.00CR
80 -370-1016	GOLF COURSE CONCESSION	4,000.00CR
	PAGE TOTAL:	39,000.00CR
	DEPT TOTAL:	39,000.00CR

ACCOUNT NO#	===== ACCOUNT NAME =====	ANNUAL BUDGET
80 -380-1001	RANGE FEES & MISC REVENUE	1,250.00CR
	PAGE TOTAL:	1,250.00CR
	DEPT TOTAL:	1,250.00CR

ACCOUNT NO#	===== ACCOUNT NAME =====	ANNUAL BUDGET
80 -390-0010	TRANSFER FROM GENERAL	0.00
	PAGE TOTAL:	0.00
	TOTAL:	0.00
	TOTAL REVENUES:	510,220.00CR

ACCOUNT NO#	===== ACCOUNT NAME =====	ANNUAL BUDGET
DEPT NO: 661	SCURRY CO. GOLF COURSE	
80 -661-1020	APPOINTED OFFICIALS	50,351.00
80 -661-1030	GENERAL PAYROLL	0.00
80 -661-1080	PART TIME SALARIES	30,000.00
80 -661-2010	SOCIAL SECURITY TAX	5,811.00
80 -661-2030	RETIREMENT	7,914.00
80 -661-2040	WORKERS COMPENSATION	287.00
80 -661-2050	CLOTHING ALLOWANCE	0.00
80 -661-2060	SUTA	76.00
80 -661-3100	OFFICE SUPPLIES	1,000.00
80 -661-3110	POSTAGE	300.00
80 -661-3300	FUEL, OIL & GREASE	8,000.00
80 -661-3301	TIRES & TUBES	500.00
80 -661-3305	GROUND SUPPLIES	40,000.00
80 -661-3320	JANITORIAL SUPPLIES	1,500.00
80 -661-3330	FOOD/CONCESSION	6,000.00
80 -661-3331	OPERATING SUPPLIES & EXPENSE	1,000.00
80 -661-3332	PRO SHOP MERCHANDISE	6,000.00
80 -661-4017	CONTRACT SERVICES	168,000.00
80 -661-4210	CELLULAR SERVICE	600.00
80 -661-4400	UTILITIES	23,000.00
80 -661-4500	MAINT, REPAIR & MISC EXPENSE	30,000.00
80 -661-4630	LEASE/RENTALS	52,550.00
80 -661-4870	MEDICAL INSURANCE	25,503.00
80 -661-5010	COST OF IRRIGATION LINES	0.00
80 -661-5710	CAPITAL EXPENDITURES \$5000+	50,828.00
80 -661-5720	EQUIPMENT =>\$1000<\$5000	0.00
80 -661-5730	OTHER EQUIP <\$1000	1,000.00
	PAGE TOTAL:	510,220.00
	DEPT TOTAL:	510,220.00
	TOTAL EXPENDITURES:	510,220.00
	NET REVENUES/EXPENDITURES:	0.00



ACCOUNT NO#	===== ACCOUNT NAME =====	ANNUAL BUDGET
81 -320-5000	WATER REVENUE	0.00
81 -320-5001	TAP IN FEE	0.00
	PAGE TOTAL:	0.00
	DEPT TOTAL:	0.00

ACCOUNT NO#	===== ACCOUNT NAME =====	ANNUAL BUDGET
81 -360-1000	INTEREST	0.00
	PAGE TOTAL:	0.00
	DEPT TOTAL:	0.00

ACCOUNT NO#	===== ACCOUNT NAME =====	ANNUAL BUDGET
81 -380-1001	MISC INCOME	0.00
	PAGE TOTAL:	0.00
	DEPT TOTAL:	0.00

ACCOUNT NO#	===== ACCOUNT NAME =====	ANNUAL BUDGET
81 -390-0010	TRNSFR FRM GENERAL	0.00
	PAGE TOTAL:	0.00
	TOTAL:	0.00
	TOTAL REVENUES:	0.00

ACCOUNT NO#	===== ACCOUNT NAME =====	ANNUAL BUDGET
DEPT NO: 591	HERMLEIGH WATER WORKS	
81 -591-1020	DEPARTMENT HEAD	0.00
81 -591-1080	PART TIME	0.00
81 -591-2010	SOCIAL SECURITY TAX	0.00
81 -591-2030	RETIREMENT	0.00
81 -591-2040	WORKERS COMPENSATION	0.00
81 -591-2060	SUTA	0.00
81 -591-3110	POSTAGE	0.00
81 -591-3300	FUEL & OIL	0.00
81 -591-3331	OPERATING SUPPLIES	0.00
81 -591-4014	EDUCATION & TRAINING	0.00
81 -591-4018	CONTRACT LABOR	0.00
81 -591-4210	CELL PHONE EXPENSE	0.00
81 -591-4261	MILEAGE EXPENSE	0.00
81 -591-4400	UTILITIES	0.00
81 -591-4500	MISC MAINTENANCE AND REPAIR	1,000.00
81 -591-4520	REPAIRS	0.00
81 -591-4870	MEDICAL INSURANCE	0.00
81 -591-4990	BAD DEBT	0.00
81 -591-5010	CONST OF NEW LINES	0.00
81 -591-5710	EQUIPMENT >\$5000	0.00
81 -591-5720	ASSET PURCH \$1001-\$4999	0.00
81 -591-5990	DEPRECIATION EXPENSE	0.00
	PAGE TOTAL:	1,000.00
	DEPT TOTAL:	1,000.00
	TOTAL EXPENDITURES:	1,000.00
	NET REVENUES/EXPENDITURES:	1,000.00

ACCOUNT NO#	===== ACCOUNT NAME =====	ANNUAL BUDGET
83 -310-1100	AD VALOREM TAXES	477,800.00CR
	PAGE TOTAL:	477,800.00CR
	DEPT TOTAL:	477,800.00CR

ACCOUNT NO#	===== ACCOUNT NAME =====	ANNUAL BUDGET
83 -330-2560	CARES/RECOVER FUNDS GRANTS	0.00
	PAGE TOTAL:	0.00
	DEPT TOTAL:	0.00

ACCOUNT NO#	===== ACCOUNT NAME =====	ANNUAL BUDGET
83 -333-1000	AIRPORT STATE GRANTS	50,000.00CR
	PAGE TOTAL:	50,000.00CR
	DEPT TOTAL:	50,000.00CR



ACCOUNT NO#	===== ACCOUNT NAME =====	ANNUAL BUDGET
83 -360-1000	INTEREST	14,000.00CR
	PAGE TOTAL:	14,000.00CR
	DEPT TOTAL:	14,000.00CR

ACCOUNT NO#	===== ACCOUNT NAME =====	ANNUAL BUDGET
83 -364-1000	SALE OF ASSETS	0.00
	PAGE TOTAL:	0.00
	DEPT TOTAL:	0.00

ACCOUNT NO#	===== ACCOUNT NAME =====	ANNUAL BUDGET
83 -370-1003	AIRPORT REVENUE	35,000.00CR
	PAGE TOTAL:	35,000.00CR
	DEPT TOTAL:	35,000.00CR

ACCOUNT NO#	===== ACCOUNT NAME =====	ANNUAL BUDGET
83 -380-1001	MISC REVENUE	0.00
	PAGE TOTAL:	0.00
	DEPT TOTAL:	0.00

ACCOUNT NO#	===== ACCOUNT NAME =====	ANNUAL BUDGET
83 -390-0010	TRANSFER FROM GENERAL	0.00
	PAGE TOTAL:	0.00
	TOTAL:	0.00
	TOTAL REVENUES:	576,800.00CR

ACCOUNT NO#	===== ACCOUNT NAME =====	ANNUAL BUDGET
DEPT NO: 516	AIRPORT	
83 -516-1020	DEPARTMENT HEAD	49,688.00
83 -516-1030	GENERAL PAYROLL	128,457.00
83 -516-1080	PART TIME	25,000.00
83 -516-2010	SOCIAL SECURITY TAX	15,587.00
83 -516-2030	RETIREMENT	21,231.00
83 -516-2040	WORKERS COMPENSATION	4,267.00
83 -516-2060	UNEMPLOYMENT INSURANCE	204.00
83 -516-3100	OFFICE SUPPLIES	2,500.00
83 -516-3300	FUEL & OIL	12,000.00
83 -516-3301	TIRES	2,500.00
83 -516-3331	OPERATING SUPPLIES	2,500.00
83 -516-4200	COMMUNICATIONS	18,000.00
83 -516-4210	CELL SERVICE	0.00
83 -516-4270	TRAVEL EXPENSE	2,000.00
83 -516-4400	UTILITIES	15,000.00
83 -516-4500	MAINT, REPAIR, & MISC EXPENSE	50,000.00
83 -516-4501	RUNWAY MAINTENANCE	100,000.00
83 -516-4820	GENERAL LIABILITY INSURANCE	12,500.00
83 -516-4870	MEDICAL INSURANCE EXPENSE	71,366.00
83 -516-4994	RESALES	44,000.00
83 -516-5710	CAPITAL OUTLAY \$5000+	0.00
83 -516-5720	EQUIPMENT=>\$1000<\$5000	0.00
83 -516-5730	OTHER EQUIPMENT <\$1000	0.00
	PAGE TOTAL:	576,800.00
	DEPT TOTAL:	576,800.00
	TOTAL EXPENDITURES:	576,800.00
	NET REVENUES/EXPENDITURES:	0.00

ACCOUNT NO#	===== ACCOUNT NAME =====	ANNUAL BUDGET
85 -310-1100	AD VALOREM TAXES	1,585,217.00CR
	PAGE TOTAL:	1,585,217.00CR
	DEPT TOTAL:	1,585,217.00CR

ACCOUNT NO#	===== ACCOUNT NAME =====	ANNUAL BUDGET
85 -333-3000	EMS-STATE GRANTS	13,500.00CR
85 -333-3001	MEDICAID BILLING REIM	25,000.00CR
	PAGE TOTAL:	38,500.00CR
	TOTAL:	38,500.00CR



ACCOUNT NO#	===== ACCOUNT NAME =====	ANNUAL BUDGET
DEPT NO: 345	EMS	
85 -345-0000	PATIENT RECEIPTS	1,000,000.00CR
85 -345-1000	EMS EDUCATION PROGRAM	2,000.00CR
	PAGE TOTAL:	1,002,000.00CR
	DEPT TOTAL:	1,002,000.00CR

ACCOUNT NO#	===== ACCOUNT NAME =====	ANNUAL BUDGET
85 -360-1000	INTEREST	20,000.00CR
	PAGE TOTAL:	20,000.00CR
	DEPT TOTAL:	20,000.00CR

ACCOUNT NO#	===== ACCOUNT NAME =====	ANNUAL BUDGET
85 -364-1000	SALE OF ASSETS	0.00
	PAGE TOTAL:	0.00
	TOTAL:	0.00

ACCOUNT NO#	===== ACCOUNT NAME =====	ANNUAL BUDGET
DEPT NO: 380	REVENUE	
85 -380-1001	MISC REVENUE	5,000.00CR
	PAGE TOTAL:	5,000.00CR
	DEPT TOTAL:	5,000.00CR

ACCOUNT NO#	===== ACCOUNT NAME =====	ANNUAL BUDGET
85 -390-0010	TRANSFER FROM GENERAL	0.00
	PAGE TOTAL:	0.00
	TOTAL:	0.00
	TOTAL REVENUES:	2,650,717.00CR

ACCOUNT NO#	===== ACCOUNT NAME =====	ANNUAL BUDGET
DEPT NO: 540	SCURRY COUNTY EMS	
85 -540-1020	APPOINTED OFFICIAL	121,087.00
85 -540-1030	GENERAL PAYROLL	1,225,178.00
85 -540-1080	PART TIME	145,000.00
85 -540-2010	SOCIAL SECURITY	114,082.00
85 -540-2030	RETIREMENT CONTRIBUTION	155,419.00
85 -540-2040	WORKERS' COMP	26,966.00
85 -540-2050	CLOTHING ALLOWANCE	7,000.00
85 -540-2060	SUTA	1,492.00
85 -540-3100	OFFICE SUPPLIES	5,000.00
85 -540-3200	SAFETY TRAINING	1,000.00
85 -540-3300	FUEL & OIL	3,000.00
85 -540-3301	TIRE EXPENSE	5,000.00
85 -540-3331	OPERATING SUPPLIES	87,000.00
85 -540-4013	EMS EDUCATION PROGRAM	15,000.00
85 -540-4014	EDUCATION & TRAINING	15,000.00
85 -540-4017	CONTRACT LABOR	30,000.00
85 -540-4092	PROFESSIONAL SERVICES	140,000.00
85 -540-4200	COMMUNICATIONS	1,000.00
85 -540-4210	CELLULAR SERVICE	5,000.00
85 -540-4270	TRAVEL	25,000.00
85 -540-4400	UTILITIES	8,500.00
85 -540-4500	MAINT, REPAIR & MISC EXPENSE	35,000.00
85 -540-4520	VEHICLE EXPENSE	50,000.00
85 -540-4521	MAINTENANCE AGREEMENTS	25,000.00
85 -540-4550	BUILDING GROUNDS & MAINTENANCE	10,000.00
85 -540-4810	DUES	7,000.00
85 -540-4870	MEDICAL INSURANCE	380,993.00
85 -540-5710	CAPITAL EXPENDITURES \$5000+	0.00
85 -540-5720	EQUIPMENT =>\$1000<\$5000	0.00
85 -540-5730	OTHER EQUIPMENT <\$1000	6,000.00
	PAGE TOTAL:	2,650,717.00
	DEPT TOTAL:	2,650,717.00
	TOTAL EXPENDITURES:	2,650,717.00
	NET REVENUES/EXPENDITURES:	0.00

-----  
FUND: Include: 10 , 15 , 24 , 28 , 29 , 30 , 4  
ACCOUNTS: ALL  
DIGIT SELECTION:  
-----

PRINT OPTIONS

ITEMS TO PRINT: Annual Budget  
BUDGET TO PRINT: PP-PROPOSED BUDGET  
INCLUDE LINE ITEM DETAIL: NO  
INCLUDE ACCOUNT BUDGET NOTES: NO  
PAGE BREAK BY DEPARTMENT: YES  
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\*\* END OF REPORT \*\*