

Account Number and Title	T C	Prop Budget YEAR - 2013

REPORTING FUND: 0010 GENERAL FUND		
0100 GENERAL FUND REVENUES		
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0100 AD VALOREM TAXES	I	1,460,000.00
0105 FUND BALANCE	I	450,000.00
0120 SALES	I	10,000.00
0121 RENT	I	1,500.00
0125 CASH BOND ACCOUNT	I	0.00
0139 VOTING MACHINE INCOME	I	0.00
0140 OTHER REFUNDS	I	3,500.00
0145 BOND FOREITURE	I	0.00
0146 THROCKMORTON CO ATTY REFUND	I	0.00
0147 CT COORDINATOR REIMB	I	10,000.00
0148 TREAS OFC PROB SAL REIMB	I	3,783.00
0165 MIXED BEVERAGE REFUND	I	500.00
0175 CONSTABLE	I	200.00
0180 GRAFFITI ERADICATION	I	0.00
0182 911 GRANT	I	1,700.00
0183 CO. ATTORNEY STATE SUPPLEMENT	I	20,833.33
0185 J.P. FINES & FEES	I	95,000.00
0186 J.P. VIDEO FINE	I	0.00
0191 CITY ALLOCATION-DISPATCH.	I	20,000.00
0195 SHERIFF	I	2,000.00
0196 LEOSE-SHERIFF ALLOCATION	I	800.00
0197 MONITORING FEE-SHERIFF OFC	I	15,000.00
0198 EXCESS CONTRIBUTIONS	I	0.00
0199 CO JUDGE STATE SUPPLEMENT	I	15,000.00
0200 JUDGES ED FEES	I	150.00
0205 TAX ASSESSOR/COLLECTOR	I	48,000.00
0206 GRANT FUNDING	I	0.00
0210 FIRE DISASTER GRANT	I	0.00
0215 COUNTY CLERK	I	93,000.00
0216 CO CLERK VIDEO FINE	I	115.00
0219 CO INDIGENT LEGAL SERVICES	I	0.00
0220 DISTRICT CLERK FEES	I	50,000.00
0221 DIST CLERK VIDEO FINE	I	40.00
0222 DASH GRANT	I	0.00
0230 COUNTY PARK COMMISSION	I	7,500.00
0231 COUNTY PARK YEARLY RENT	I	10,000.00
0232 JUVENILE BYRNE GRANT	I	0.00
0233 COUNTY LIBRARY COPIES	I	1,000.00
0234 RESTITUTION	I	500.00
0250 TIME WARRANTS	I	0.00
0260 TAC REFUND	I	0.00
0270 GENERAL FUND INTEREST	I	30,000.00
0275 SOCIAL SECURITY CD INTEREST	I	150.00
0280 MISC	I	2,000.00
0285 APPRAISAL DIST. REFUND	I	1,200.00
0380 TRANSFER OF FUNDS	I	70,000.00
0440 PROBATION OFC PHONE REIMB	I	3,000.00
0441 HAVA GRANT-VOTING MACHINES	I	0.00
0690 INSURANCE PROCEEDS	I	0.00

GENERAL FUND REVENUES		2,426,471.33

Account Number and Title	T C	Prop Budget YEAR - 2013

REPORTING FUND: 0010 GENERAL FUND		
0101 COMMISSIONERS COURT		
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0401 SALARY COMMISSIONERS	E	101,216.00
0402 SALARY SECRETARY	E	19,931.00
0409 SALARY STEP-INCREASE	E	2,160.00
0410 FICA	E	9,433.00
0412 RETIREMENT	E	16,030.00
0419 INSURANCE	E	28,800.00
0425 OFFICE SUPPLIES	E	500.00
0432 911 EXPENSE	E	5,000.00
0433 GRANT MATCH	E	0.00
0440 TELEPHONE	E	1,200.00
0445 TRAVEL EXPENSE	E	1,000.00
0475 ADVERTISING	E	1,500.00
0476 SCHOOL EXPENSE	E	2,000.00
0477 JUVENILE BOARD	E	1,920.00
0645 MISC	E	1,000.00
0650 BONDS	E	355.00
0651 COMMITMENTS	E	2,175.00
0655 DUES (COG,TAC,WTCJ & COMM	E	2,825.00
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COMMISSIONERS COURT		197,045.00
0102 COUNTY JUDGE		
=====		
0401 SALARY JUDGE	E	30,414.00
0409 SALARY STEP INCREASE	E	2,880.00
0410 FICA	E	3,695.00
0412 RETIREMENT	E	6,279.00
0417 CO JUDGE STATE SUPPLEMENT	E	15,000.00
0419 INSURANCE	E	0.00
0425 COMM COURT-OFFICE SUPP	E	750.00
0445 TRAVEL EXP OUT OF COUNTY	E	2,000.00
0476 CO JUDGE-SCHOOL EXPENSE	E	1,200.00
0575 COURT APPOINTED ATTORNEYS	E	13,000.00
0645 CO JUDGE MISC	E	200.00
0650 CO JUDGE - BONDS	E	175.00
0652 CO JUDGE COMPUTER EXP	E	500.00
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COUNTY JUDGE		76,093.00
0105 COUNTY V A OFFICER		
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0401 SALARY V A OFFICER	E	5,082.00
0410 FICA	E	389.00
0412 RETIREMENT	E	660.00
0419 INSURANCE	E	0.00
0425 V A OFFICER - OFFC SUPP.	E	100.00
0440 V A OFFICER-TELEP -4-8943	E	700.00
0445 V A OFC-TRAVEL & SEMINARS	E	600.00
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COUNTY V A OFFICER		7,531.00

Account Number and Title	T C	Prop Budget YEAR - 2013

REPORTING FUND: 0010 GENERAL FUND		
0107 CAPITAL OUTLAY		
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0411 LIABILITY INSURANCE	E	80,000.00
0413 WORKERS COMP	E	24,000.00
0414 UNEMPLOYMENT INSURANCE	E	2,500.00
0415 PERM REC & LAW BOOK	E	4,000.00
0425 OFFICE SUPPLIES	E	1,500.00
0440 PROBATION PHONE	E	6,500.00
0441 VOTING MACHINES	E	0.00
0448 HOMELAND SECURITY GRANT EXP.	E	0.00
0460 MAJOR REPAIRS	E	25,000.00
0461 RPRS/MAINT	E	0.00
0469 FOOD BANK	E	5,000.00
0470 HOUSE BILL 1117	E	0.00
0471 YWCA BREAST CANCER AWAREN	E	700.00
0496 ECC UTILITIES	E	0.00
0497 ECC EQUIPMENT	E	1,000.00
0498 PROBATION UTILITIES	E	4,000.00
0499 RENTAL UTILITIES	E	0.00
0500 OFFICE FURN & EQUIP	E	12,500.00
0510 REPAIR FURN & MACHINES	E	3,000.00
0515 ELEVATOR	E	5,000.00
0520 AMBULANCE	E	34,200.00
0525 APPRAISAL DISTRICT	E	120,000.00
0526 TRAINING CENTER-EVEN YRS.	E	3,500.00
0645 CAPITAL OUTLAY-MISC EXP.	E	6,000.00
0652 COMPUTER EXPENSE	E	10,000.00
0653 TAC-CIRA COMPUTER EXP	E	2,000.00
0665 OUTSIDE AUDIT	E	13,757.40
0666 JUVENILE DETENTION	E	2,000.00
0668 GRANT EXP	E	0.00
0672 LAND PURCHASE	E	0.00
0700 CONTINGENT ON JAIL SALE	E	0.00
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CAPITAL OUTLAY		366,157.40
0109 COURTHOUSE MAINTENANCE		
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0404 SALARY-JANITOR & GROUNDS	E	23,053.00
0409 SALARY STEP INCREASE	E	720.00
0410 FICA	E	1,837.00
0412 RETIREMENT	E	3,122.00
0419 INSURANCE	E	7,200.00
0430 JANITORIAL SUPPLIES	E	3,500.00
0440 JANITOR TELEPHONE	E	240.00
0445 JANITOR TRAVEL EXP	E	400.00
0480 REPAIRS & REPLACEMENTS	E	2,400.00
0485 YARD UPKEEP	E	3,000.00
0490 PEST CONTROL	E	2,200.00
0495 UTILITIES	E	26,000.00
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COURTHOUSE MAINTENANCE		73,672.00

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REPORTING FUND: 0010 GENERAL FUND		
0111 ELECTION EXPENSE		
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0408 JUDGES & CLERKS	E	6,671.04
0410 FICA	E	200.00
0412 RETIREMENT	E	50.00
0425 ELECTION SUPPLIES	E	2,500.00
0431 VOTER REGISTRATION EXP.	E	2,828.96
0474 ELECTION-BUILDING RENT	E	300.00
0475 ELECTION-ADVERTISING	E	300.00
0476 HAVA TRAINING	E	0.00
0478 VOTING MACHINES	E	5,000.00
0487 ELECTION PROGRAMMING	E	5,000.00
0488 ELECTION BOXES	E	0.00
0645 ELECTION EXPENSE - MISC	E	450.00
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ELECTION EXPENSE		23,300.00
0113 COURT EXPENSE & PRISONER		
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0410 FICA	E	20.00
0412 RETIREMENT	E	25.00
0440 JAIL-TELEPHONE - 4-2229	E	0.00
0471 PRISONER MEDICAL & MISC	E	25,000.00
0472 TRANSPORTATION	E	3,500.00
0473 PRISONER HOUSING	E	85,000.00
0478 TARRANT CO MED. EXAMS	E	2,000.00
0495 JAIL - UTILITIES	E	0.00
0645 MISC	E	8,000.00
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COURT EXPENSE & PRISONER		123,545.00
0114 COMMUNITY SERVICE		
=====		
0401 SALARY COMM. SERVICE	E	0.00
0409 SALARY STEP INCREASE	E	0.00
0410 FICA - COMM. SERVICE	E	0.00
0412 RETIREMENT-COMM. SERVICE	E	0.00
0430 SUPPLIES - COMM. SERVICE	E	0.00
0480 REPAIRS & REPLACEMENTS	E	0.00
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COMMUNITY SERVICE		0.00
0115 CHARITY		
=====		
0600 TRANSPORTATION	E	1,200.00
0605 BURIALS	E	6,500.00
0610 AUTOPSIES	E	4,500.00
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CHARITY		12,200.00
0116 EXP. CITIZEN CENTER		
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0401 SALARY DIRECTOR	E	22,345.00
0409 SALARY STEP INCREASE	E	2,460.00
0410 FICA	E	1,898.00

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REPORTING FUND: 0010 GENERAL FUND		
0412 RETIREMENT	E	3,225.00
0419 INSURANCE	E	180.00
0495 ECC UTILITIES	E	12,000.00

EXP. CITIZEN CENTER		42,108.00
0117 AGRICULTURE & LIVESTOCK		
=====		
0401 SALARY - COUNTY AGENT	E	9,048.00
0402 SALARY SECRETARY	E	19,331.00
0403 SALARY - HOME AGENT	E	9,048.00
0409 SALARY STEP INCREASE	E	2,880.00
0410 FICA	E	3,124.00
0412 RETIREMENT	E	2,888.00
0419 INSURANCE	E	7,200.00
0424 POSTAGE	E	300.00
0425 EXT OFC - OFFICE SUPPLIES	E	1,000.00
0428 SHOW EXP,MEALS & LODGING	E	1,910.00
0429 4-H SHOW EXPENSE	E	940.00
0440 TELEPHONE EXT OFC 864-2658,864-2546	E	1,600.00
0445 TRAVEL EXPENSE C.A.	E	5,985.00
0446 TRAVEL EXPENSE H.D.	E	3,808.00
0495 EXTENSION OFC UTILITIES	E	3,800.00
0500 OFFICE EQUIPMENT (COPIER)	E	2,200.00
0645 EXT OFFICE - MISC	E	1,050.00
0652 EXT OFFICE COMPUTER EXP	E	1,050.00

AGRICULTURE & LIVESTOCK		77,162.00
0119 COUNTY LIBRARY		
=====		
0401 SALARY LIBRARIAN	E	21,155.00
0403 SALARY ASSISTANTS	E	19,931.00
0409 SALARY STEP INCREASE	E	2,520.00
0410 FICA	E	3,335.00
0412 RETIREMENT	E	5,669.00
0419 INSURANCE	E	14,400.00
0424 POSTAGE	E	500.00
0425 CO LIB - OFFICE SUPPLIES	E	750.00
0440 TELEPHONE 864-2747 LIBRARY	E	700.00
0445 CO LIBRARY-TRAVEL EXPENSE	E	650.00
0455 CO LIBRARY - BOOKS	E	5,500.00
0476 CO LIBRARY-SCHOOL EXPENSE	E	25.00
0495 CO LIBRARY UTILITIES	E	9,844.00
0652 CO LIBRARY - COMPUTER EXP	E	1,500.00

COUNTY LIBRARY		86,479.00
0120 DISTRICT JUDGE		
=====		
0401 COURT COORDINATOR SALARY	E	19,931.00
0409 SALARY STEP INCREASE	E	1,440.00
0410 FICA	E	1,635.00
0412 RETIREMENT	E	2,779.00
0419 INSURANCE	E	7,200.00

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REPORTING FUND: 0010 GENERAL FUND		
0424 DIST JUDGE POSTAGE	E	1,200.00
0425 DIST JUDGE OFFC SUPPLIES	E	3,031.16
0440 DIST JUDGE TELEPHONE 864-2661	E	1,200.00
0442 TELEPHONE COURT REPORTER 864-3728	E	150.00
0445 DIST JUDGE TRAVEL	E	1,000.00
0446 CT. COORDINATOR TRAVEL	E	1,000.00
0476 CT COORDINATOR/DIST JUDGE SCHOOL	E	700.00
0575 COURT APPOINTED ATTORNEYS	E	60,000.00
0645 DIST JUDGE MISC.BOND,PO R	E	106.00
0650 BONDS/DUES	E	69.00
0669 COURT REPORTER RECORDS	E	12,000.00
0670 EXTRA CT REPORTERS,JUDGES	E	3,000.00
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DISTRICT JUDGE		116,441.16
0121 DISTRICT ATTORNEY		
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0402 SALARY SECRETARY	E	13,219.08
0409 SALARY STEP INCREASE	E	0.00
0410 FICA	E	1,011.26
0412 RETIREMENT	E	1,718.48
0419 INSURANCE	E	0.00
0424 POSTAGE	E	0.00
0425 DIST ATTORNEY-OFFICE SUPP	E	1,500.00
0435 PROSECUTION EXPENSE	E	2,500.00
0440 TELEPHONE DISTRICT ATTY 864-2072	E	3,000.00
0645 MISC.,BOX RENT, BONDS	E	300.00
0649 MISC. TRIAL EXPENSE	E	0.00
0650 DIST OFFICES - BONDS	E	177.50
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DISTRICT ATTORNEY		23,426.32
0123 COUNTY PARK		
=====		
0401 PARK MANAGER SALARY	E	0.00
0409 SALARY STEP INCREASE	E	0.00
0410 FICA	E	0.00
0412 RETIREMENT	E	0.00
0493 CO PARK-TRASH DISPOSAL	E	4,500.00
0495 COUNTY PARK - UTILITIES	E	1,200.00
0645 COUNTY PARK - MISC	E	200.00
0647 REPAIRS AND MAINTENANCE	E	0.00
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COUNTY PARK		5,900.00
0125 RURAL FIRE TRUCK		
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0480 R FIRE TRK-REPAIRS/REPLAC	E	1,500.00
0481 RURAL FIRE TRUCK - FUEL	E	734.00
0482 RURAL FR TRK-TIRES/TUBES	E	1,000.00
0624 RURAL FIRE TRK-EQUIPMENT	E	1,566.00
0645 RURAL FIRE TRUCK - MISC	E	7,500.00
0658 RURAL GRASS FIRE TRUCK	E	0.00
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RURAL FIRE TRUCK		12,300.00

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REPORTING FUND: 0010 GENERAL FUND		
0127 HIGHWAY PATROL		
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0440 TELEPHONE HWY PATROL 864-3356	E	1,500.00
0645 HIGHWAY PATROL - MISC	E	300.00
0657 HWY PATROL INTERNET	E	250.00
0659 HWY PATROL RADAR LEASE	E	0.00
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HIGHWAY PATROL		2,050.00
0133 MENTAL HEALTH		
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0645 MHMR - MISC	E	10,363.00
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MENTAL HEALTH		10,363.00
0134 TRANSFERS OUT		
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0640 TRANSFERS OUT	E	58,600.00
0641 CERTIFICATE OF DEPOSIT	E	0.00
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TRANSFERS OUT		58,600.00
0153 TAX ASSESSOR/COLLECTOR		
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0401 SALARY TAX A/C	E	26,267.15
0402 CAR TITLES	E	240.00
0405 SALARY DEPUTY	E	19,931.00
0406 SALARY ASSISTANT DEPUTY	E	6,000.00
0409 SALARY STEP INCREASE	E	3,000.00
0410 FICA	E	4,241.00
0412 RETIREMENT	E	7,207.00
0419 INSURANCE	E	14,400.00
0425 TAX A/C OFFICE SUPPLIES	E	1,000.00
0440 TAX A/C TELEPHONE 864-2181	E	800.00
0445 TAX A/C TRAVEL EXPENSE	E	800.00
0476 TAX A/C SCHOOL EXPENSE	E	1,200.00
0645 TAX A/C MISC	E	0.00
0650 TAX A/C BONDS	E	2,500.00
0655 TAX A/C DUES	E	105.00
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TAX ASSESSOR/COLLECTOR		87,691.15
0155 COUNTY ATTORNEY		
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0401 SALARY COUNTY ATTORNEY	E	35,906.88
0402 SALARY SECRETARY	E	19,931.00
0409 SALARY STEP INCREASE	E	4,620.00
0410 FICA	E	6,219.00
0412 RETIREMENT	E	10,568.00
0417 CO ATTORNEY STATE SUPPLEMENT	E	20,833.33
0418 THROCKMORTON CO. SALARY	E	0.00
0419 INSURANCE	E	7,200.00
0424 CO ATTY POSTAGE	E	450.00
0425 CO ATTY OFFICE SUPPLIES	E	1,300.00
0440 CO ATTY TELEPHONE 864-2066	E	1,600.00

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REPORTING FUND: 0010 GENERAL FUND		
0445 CO ATTY TRAVEL EXPENSE	E	350.00
0476 CO ATTY SCHOOL EXPENSE	E	275.00
0650 CO ATTY BONDS	E	250.00
0655 CO ATTY DUES	E	185.00
0660 CO ATTY PO BOX RENT	E	60.00
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COUNTY ATTORNEY		109,748.21
0157 COUNTY CLERK		
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0401 SALARY COUNTY CLERK	E	26,267.15
0405 SALARY DEPUTY	E	19,931.00
0406 SALARY ASST DEPUTY	E	5,882.75
0409 SALARY STEP INCREASE	E	4,800.00
0410 FICA	E	4,352.00
0412 RETIREMENT	E	7,395.00
0419 INSURANCE	E	14,400.00
0425 CO CLERK OFFICE SUPPLIES	E	6,000.00
0440 CO CLERK TELEPHONE 864-2451	E	750.00
0445 CO CLERK TRAVEL EXPENSE	E	870.09
0476 CO CLERK SCHOOL EXPENSE	E	770.00
0650 CO CLERK BONDS	E	150.00
0652 COMPUTER EXP	E	4,000.00
0655 CO CLERK DUES	E	45.00
0660 CO CLERK PO BOX RENT	E	72.00
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COUNTY CLERK		95,684.99
0159 TREASURER		
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0401 SALARY TREASURER	E	28,291.72
0403 SALARY ASSISTANT	E	19,931.00
0409 SALARY STEP INCREASE	E	5,400.00
0410 FICA	E	4,897.00
0412 RETIREMENT	E	8,321.00
0419 INSURANCE	E	7,200.00
0425 CO TREAS OFFICE SUPPLIES	E	2,000.00
0440 TREAS TELEPHONE 864-3448	E	800.00
0445 CO TREAS TRAVEL EXPENSE	E	1,000.00
0446 IN COUNTY TRAVEL	E	1,200.00
0476 CO TREAS SCHOOL EXPENSE	E	900.00
0645 CO TREAS MISC	E	100.00
0650 CO TREAS BONDS	E	550.00
0652 COMPUTER EXPENSE	E	8,420.00
0655 CO TREAS DUES	E	330.00
0667 PROBATION OFC BOOKKEEPING	E	9,180.00
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TREASURER		98,520.72
0161 JUSTICE OF PEACE		
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0401 SALARY JUSTICE OF PEACE	E	26,267.15
0405 SALARY DEPUTY	E	19,931.00
0409 SALARY STEP INCREASE	E	2,940.00
0410 FICA	E	3,851.00

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REPORTING FUND: 0010 GENERAL FUND		
0412 RETIREMENT	E	6,544.00
0419 INSURANCE	E	14,400.00
0425 J.P. OFFICE SUPPLIES	E	900.00
0440 J.P. TELEPHONE 864-2903	E	850.00
0445 J.P. TRAVEL EXPENSE	E	1,200.00
0455 LAW BOOKS	E	500.00
0476 J.P. SCHOOL EXPENSE	E	1,750.00
0645 MISC	E	0.00
0650 J.P.-BONDS	E	50.00
0652 J.P. COMPUTER EXPENSE	E	1,800.00
0655 JUSTICE OF PEACE DUES	E	60.00
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JUSTICE OF PEACE		81,043.15
0163 DISTRICT CLERK		
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0401 SALARY DISTRICT CLERK	E	26,267.15
0402 LAW LIBRARY SALARY	E	600.00
0405 SALARY DEPUTY	E	19,931.00
0409 SALARY STEP INCREASE	E	4,080.00
0410 FICA	E	3,893.00
0412 RETIREMENT	E	6,615.00
0419 INSURANCE	E	180.00
0425 DIST CLERK OFFICE SUPP	E	2,300.00
0440 DIST CLK TELEPHONE 864-2030	E	800.00
0445 DIST CLK TRAVEL EXPENSE	E	1,000.00
0476 DIST CLK SCHOOL EXPENSE	E	1,400.00
0645 DIST CLK MISC	E	100.00
0650 DIST CLK BONDS	E	277.50
0652 COMPUTER EXP	E	3,000.00
0655 DIST CLK DUES	E	140.00
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DISTRICT CLERK		70,583.65
0165 SHERIFF		
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0184 SHERIFF 911	E	438.21
0399 PSAP TRAINING	E	385.11
0401 SALARY SHERIFF	E	34,004.43
0402 SALARY SECRETARY	E	22,416.00
0403 SHERIFF MONITORING FEE	E	15,000.00
0404 SALARY DEPUTY 3	E	24,601.41
0405 SALARY HEAD DEPUTY	E	25,885.85
0406 SALARY DEPUTY 2	E	24,601.41
0407 SALARY DISPATCHERS	E	105,960.50
0409 SALARY STEP INCREASE	E	9,780.00
0410 FICA	E	20,169.00
0412 RETIREMENT	E	34,275.00
0419 INSURANCE	E	57,600.00
0425 SHERIFF OFFICE SUPPLIES	E	3,000.00
0433 VINE GRANT EXPENSE	E	0.00
0438 LEOSE-SHERIFF TRAVEL	E	815.00
0439 SHERIFF OFC CELL PHONES	E	720.00
0440 SHERIFF TELEPHONE 864-2345	E	2,400.00
0442 SHERIFF TELEPHONE 864-2229	E	900.00

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REPORTING FUND: 0010 GENERAL FUND		
0445 SHERIFF TRAVEL EXPENSE	E	1,000.00
0476 SHERIFF SCHOOL EXPENSE	E	2,000.00
0479 DISPATCHER TRAINING	E	2,000.00
0481 SHERIFF FUEL	E	33,000.00
0482 SHERIFF TIRES & TUBES	E	2,000.00
0483 SHERIFF MAINT/UPKEEP CARS	E	3,500.00
0484 SHERIFF CAR EQUIPMENT	E	0.00
0486 SHERIFF EQUIPMENT	E	1,200.00
0495 SHERIFF OFC UTILITIES	E	9,000.00
0645 SHERIFF MISC	E	800.00
0650 SHERIFF BONDS	E	250.00
0652 SHERIFF COMPUTER EXP	E	3,200.00
0655 SHERIFF DUES	E	75.00
0656 MAINT-RADIO/TELETYPE	E	3,000.00
0658 SHERIFF CAR	E	48,000.00
0659 SHERIFF EXP	E	0.00
0660 SHERIFF PO BOX RENT	E	72.00
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SHERIFF		492,048.92
0167 CONSTABLE		
=====		
0401 SALARY CONSTABLE	E	17,341.91
0409 SALARY STEP INCREASE	E	2,820.00
0410 FICA	E	1,543.00
0412 RETIREMENT	E	2,621.00
0419 INSURANCE	E	7,200.00
0425 CONSTABLE OFFICE SUPPLIES	E	190.00
0438 LEASE-CONSTABLE TRAVEL	E	0.00
0445 CONSTABLE TRAVEL EXPENSE	E	200.00
0447 CONSTABLE EQUIPMENT EXP	E	150.00
0476 CONSTABLE SCHOOL EXP	E	0.00
0481 CONSTABLE FUEL	E	1,900.00
0484 CONSTABLE VEHICLE EXP	E	1,000.00
0650 CONSTABLE BONDS	E	50.00
-----	-	-----
CONSTABLE		35,015.91
GENERAL FUND		
Income Totals		2,426,471.33
Expense Totals		2,384,709.58

Account Number and Title	T C	Prop Budget YEAR - 2013

REPORTING FUND: 0011 JURY FUND		
0100 JURY FUND REVENUES		
=====		
0105 FUND BALANCE	I	0.00
0185 J.P. JURY FEES	I	0.00
0215 COUNTY CLERK JURY FEES	I	0.00
0220 DISTRICT CLERK FEES	I	0.00
0225 ESTRAYS SALES	I	0.00
0235 JURY FEES	I	500.00
0245 REFUND OF JURY	I	0.00
0246 ST JURY SERVICE FEE	I	4,200.00
0280 MISC	I	2,200.00
0380 TRANSFER OF FUNDS	I	40,600.00
-----	-----	-----
JURY FUND REVENUES		47,500.00
0141 DISTRICT COURT		
=====		
0425 JUROR POSTAGE EXP	E	600.00
0540 JURY COMMISSION	E	30.00
0545 GRAND JURORS	E	900.00
0550 PETIT JURORS	E	5,000.00
0555 BAILIFFS	E	100.00
0565 JURY MEALS	E	70.00
0645 MISC	E	0.00
-----	-----	-----
DISTRICT COURT		6,700.00
0143 COUNTY COURT		
=====		
0425 JUROR POSTAGE EXP	E	82.00
0510 STATE JURY PAYMENT	E	3,000.00
0540 JURY COMMISSION	E	0.00
0550 PETIT JURORS	E	718.00
0555 GRAND JURORS	E	0.00
0560 BAILIFFS	E	0.00
0565 JURY MEALS	E	0.00
0645 MISC	E	0.00
0654 ESTRAY ANIMAL EXPENSE	E	175.00
-----	-----	-----
COUNTY COURT		3,975.00
0145 OTHER COURTS		
=====		
0401 SALARY COURT REPORTER	E	24,432.00
0409 SALARY STEP INCREASE	E	0.00
0410 FICA	E	1,869.00
0412 RETIREMENT	E	3,177.00
0419 HEALTH INSURANCE	E	7,200.00
0645 MISC	E	0.00
-----	-----	-----
OTHER COURTS		36,678.00
JURY FUND		
Income Totals		47,500.00
Expense Totals		47,353.00

Account Number and Title	T C	Prop Budget YEAR - 2013

REPORTING FUND: 0013 LAW LIBRARY FUND		
0100 LAW LIBRARY REVENUES		
=====		
0105 FUND BALANCE	I	0.00
0215 COUNTY CLERK	I	1,000.00
0220 DISTRICT CLERK	I	1,500.00
0270 INTEREST	I	30.00
0280 MISC	I	0.00
0380 TRANSFER OF FUNDS	I	18,000.00
-----		-----
LAW LIBRARY REVENUES		20,530.00
0169 LAW LIBRARY EXPENDITURES		
=====		
0455 BOOKS	E	20,500.00
0645 MISC	E	0.00
-----		-----
LAW LIBRARY EXPENDITURES		20,500.00
LAW LIBRARY FUND		
Income Totals		20,530.00
Expense Totals		20,500.00

Account Number and Title	T C	Prop Budget YEAR - 2013

REPORTING FUND: 0014 LATERAL ROAD #1		
0100 LATERAL ROAD #1 REVENUES		
=====		
0105 FUND BALANCE	I	0.00
0181 STATE COMPTROLLER	I	5,402.00
0270 INTEREST	I	0.00
0280 MISC	I	0.00
-----		-----
LATERAL ROAD #1 REVENUES		5,402.00
0171 LAT RD #1 EXPENDITURES		
=====		
0481 FUEL	E	5,402.00
0482 TIRES & TUBES	E	0.00
0483 PARTS & REPAIRS	E	0.00
0495 UTILITIES	E	0.00
0585 MATERIAL & SUPPLIES	E	0.00
0590 POSTS & FENCES	E	0.00
0595 CULVERTS	E	0.00
0600 GRAVEL & CALICHE	E	0.00
0610 LABOR	E	0.00
0615 MACHINE HIRE	E	0.00
0625 EQUIPMENT RENTAL	E	0.00
0630 EQUIPMENT PURCHASE	E	0.00
0635 TOOLS	E	0.00
0640 TRANSFER OF FUNDS	E	0.00
0645 MISC	E	0.00
-----		-----
LAT RD #1 EXPENDITURES		5,402.00
LATERAL ROAD #1		
Income Totals		5,402.00
Expense Totals		5,402.00

Account Number and Title	T C	Prop Budget YEAR - 2013

REPORTING FUND: 0015 LATERAL ROAD #2		
0100 LATERAL ROAD #2 REVENUES		
=====		
0105 FUND BALANCE	I	0.00
0181 STATE COMPTROLLER	I	5,402.00
0270 INTEREST	I	0.00
0280 MISC	I	0.00
-----		-----
LATERAL ROAD #2 REVENUES		5,402.00
0172 LAT RD #2 EXPENDITURES		
=====		
0481 FUEL	E	5,402.00
0482 TIRES & TUBES	E	0.00
0483 PARTS & REPAIRS	E	0.00
0495 UTILITIES	E	0.00
0585 MATERIAL & SUPPLIES	E	0.00
0590 POSTS & FENCES	E	0.00
0595 CULVERTS	E	0.00
0600 GRAVEL & CALICHE	E	0.00
0610 LABOR	E	0.00
0615 MACHINE HIRE	E	0.00
0625 EQUIPMENT RENTAL	E	0.00
0630 EQUIPMENT PURCHASE	E	0.00
0635 TOOLS	E	0.00
0640 TRANSFER OF FUNDS	E	0.00
0645 MISC	E	0.00
-----		-----
LAT RD #2 EXPENDITURES		5,402.00
LATERAL ROAD #2		
Income Totals		5,402.00
Expense Totals		5,402.00

Account Number and Title	T C	Prop Budget YEAR - 2013

REPORTING FUND: 0016 LATERAL ROAD #3		
0100 LAT RD #3 REVENUES		
=====		
0105 FUND BALANCE	I	0.00
0181 STATE COMPROLLER	I	5,402.00
0270 INTEREST	I	0.00
0280 MISC	I	0.00
-----		-----
LAT RD #3 REVENUES		5,402.00
0173 LAT RD #3 EXPENDITURES		
=====		
0481 FUEL	E	5,402.00
0482 TIRES & TUBES	E	0.00
0483 PARTS & REPAIRS	E	0.00
0495 UTILITIES	E	0.00
0585 MATERIALS & SUPPLIES	E	0.00
0590 POSTS & FENCES	E	0.00
0595 CULVERTS	E	0.00
0600 GRAVEL & CALICHE	E	0.00
0610 LABOR	E	0.00
0615 MACHINE HIRE	E	0.00
0625 EQUIPMENT RENTAL	E	0.00
0630 EQUIPMENT PURCHASE	E	0.00
0635 TOOLS	E	0.00
0640 TRANSFER OF FUNDS	E	0.00
0645 MISC	E	0.00
-----		-----
LAT RD #3 EXPENDITURES		5,402.00
LATERAL ROAD #3		
Income Totals		5,402.00
Expense Totals		5,402.00

Account Number and Title	T C	Prop Budget YEAR - 2013

REPORTING FUND: 0017 LATERAL ROAD #4		
0100 LAT RD #4 REVENUES		
=====		
0105 FUND BALANCE	I	0.00
0181 STATE COMPROLLER	I	5,402.00
0270 INTEREST	I	0.00
0280 MISC	I	0.00
-----		-----
LAT RD #4 REVENUES		5,402.00
0174 LAT RD #4 EXPENDITURES		
=====		
0481 FUEL	E	5,402.00
0482 TIRES & TUBES	E	0.00
0483 PARTS & REPAIRS	E	0.00
0495 UTILITIES	E	0.00
0585 MATERIAL & SUPPLIES	E	0.00
0590 POSTS & FENCES	E	0.00
0595 CULVERTS	E	0.00
0600 GRAVEL & CALICHE	E	0.00
0610 LABOR	E	0.00
0615 MACHINE HIRE	E	0.00
0625 EQUIPMENT RENTAL	E	0.00
0630 EQUIPMENT PURCHASE	E	0.00
0635 TOOLS	E	0.00
0640 TRANSFER OF FUNDS	E	0.00
0645 MISC	E	0.00
-----		-----
LAT RD #4 EXPENDITURES		5,402.00
LATERAL ROAD #4		
Income Totals		5,402.00
Expense Totals		5,402.00

Account Number and Title	T C	Prop Budget YEAR - 2013

REPORTING FUND: 0018 ROAD & BRIDGE #1		
0100 R & B #1 REVENUES		
=====		
0100 AD VALOREM TAXES	I	103,000.00
0105 FUND BALANCE	I	4,000.00
0120 SALES	I	0.00
0125 MTR VEHICLE REGISTRATION	I	80,000.00
0181 STATE COMPROLLER	I	5,800.00
0206 GRANT FUNDING	I	0.00
0250 TIME WARRANTS	I	0.00
0260 BUY BACK ON EQUIPMENT	I	0.00
0270 R&B 1 INTEREST	I	375.00
0280 MISC	I	0.00
0380 TRANSFER OF FUNDS	I	0.00
-----	-----	-----
R & B #1 REVENUES		193,175.00
0175 R & B #1 EXPENDITURES		
=====		
0401 SALARY COMMISSIONERS	E	0.00
0409 SALARY STEP INCREASE	E	11,040.00
0410 FICA	E	8,817.00
0411 LIABILITY INSURANCE	E	0.00
0412 RETIREMENT	E	14,983.00
0414 ROAD OVERSEER	E	1,200.00
0416 SALARY ROAD HAND	E	92,210.00
0419 INSURANCE	E	28,800.00
0433 GRANT EXPENSE	E	1.00
0445 PREC 1 - TRAVEL EXPENSE	E	10,800.00
0481 PREC 1 - FUEL	E	1,000.00
0482 PREC 1 TIRES & TUBES	E	400.00
0483 PREC 1 PARTS & REPAIRS	E	4,000.00
0495 PREC 1 - UTILITIES	E	250.00
0500 PREC.1-RD.MACH.&EQUIP.PAY	E	10,950.00
0505 PREC 1 INTEREST	E	1,000.00
0585 PREC 1 MATERIAL & SUPPLIE	E	1.00
0590 PREC 1 POSTS & FENCES	E	1.00
0595 PREC 1 CULVERTS	E	1.00
0600 PREC 1 GRAVEL & CALICHE	E	4,001.00
0601 HOT MIX & SEAL COATING	E	100.00
0610 PREC 1 LABOR	E	100.00
0615 PREC 1 MACHINE HIRE	E	1.00
0625 PREC 1 EQUIPMENT RENTAL	E	1.00
0627 PREC 1 CHEMICAL EXPENSE	E	400.00
0628 MOVE UTILITY POLES	E	1.00
0629 LAND PURCHASE	E	1.00
0630 PREC 1 EQUIPMENT PURCHASE	E	0.00
0631 GRADER BLADES	E	1,500.00
0635 PREC 1 TOOLS	E	500.00
0640 TRANSFER OF FUNDS	E	0.00
0645 PREC 1 MISC EXPENSE	E	1,000.00
-----	-----	-----
R & B #1 EXPENDITURES		193,059.00
ROAD & BRIDGE #1		
Income Totals		193,175.00
Expense Totals		193,059.00

Account Number and Title	T C	Prop Budget YEAR - 2013

REPORTING FUND: 0019 ROAD & BRIDGE #2		
0100 R & B #2 REVENUES		
=====		
0100 AD VALOREM TAXES	I	64,000.00
0105 FUND BALANCE	I	40,000.00
0120 SALES	I	0.00
0125 MTR VEHICLE REGISTRATION	I	79,000.00
0181 STATE COMPROLLER	I	5,800.00
0206 GRANT FUNDING	I	0.00
0250 TIME WARRANTS	I	0.00
0260 BUY BACK ON EQUIPMENT	I	0.00
0270 R&B 2 INTEREST	I	1,100.00
0280 MISC	I	0.00
0690 INSURANCE PROCEEDS	I	0.00
-----	-----	-----
R & B #2 REVENUES		189,900.00
0176 R & B #2 EXPENDITURES		
=====		
0401 SALARY COMMISSIONER	E	0.00
0409 SALARY STEP INCREASE	E	9,780.00
0410 FICA	E	8,372.00
0411 LIABILITY INSURANCE	E	0.00
0412 RETIREMENT	E	14,226.00
0414 ROAD OVERSEER	E	1,200.00
0416 SALARY ROAD HAND	E	87,600.00
0419 INSURANCE	E	21,600.00
0433 GRANT EXPENSE	E	0.00
0445 PREC 2 TRAVEL EXPENSE	E	10,800.00
0481 PREC 2 FUEL	E	5,000.00
0482 PREC 2 TIRES & TUBES	E	3,000.00
0483 PREC 2 PARTS & REPAIRS	E	3,000.00
0495 PREC 2 UTILITIES	E	900.00
0500 PREC.2-RD.MACH&EQUIP PAY.	E	14,500.00
0505 PREC 2 INTEREST	E	1,740.00
0585 PREC 2 MATERIAL & SUPPLIE	E	100.00
0590 PREC 2 POSTS & FENCES	E	100.00
0595 PREC 2 CULVERTS	E	100.00
0600 PREC 2 GRAVEL & CALICHE	E	100.00
0601 HOT MIX & SEAL COATING	E	929.00
0610 PREC 2 LABOR	E	100.00
0615 PREC 2 MACHINE HIRE	E	2,000.00
0625 PREC 2 EQUIPMENT RENTAL	E	100.00
0626 PREC 2 EQUIPMENT WARRANTY	E	0.00
0630 PREC 2 EQUIPMENT PURCHASE	E	0.00
0631 GRADER BLADES	E	2,500.00
0635 PREC 2 TOOLS	E	100.00
0640 TRANSFER OF FUNDS	E	0.00
0645 PREC 2 MISC EXPENSE	E	500.00
-----	-----	-----
R & B #2 EXPENDITURES		188,347.00
ROAD & BRIDGE #2		
Income Totals		189,900.00
Expense Totals		188,347.00

Account Number and Title	T C	Prop Budget YEAR - 2013

REPORTING FUND: 0020 ROAD & BRIDGE #3		
0100 R & B #3 REVENUES		
=====		
0100 AD VALOREM TAXES	I	64,000.00
0105 FUND BALANCE	I	28,000.00
0110 HOUSING AUTHORITY	I	0.00
0120 SALES	I	0.00
0125 MTR VEHICLE REGISTRATION	I	80,000.00
0181 STATE COMPROLLER	I	5,800.00
0206 GRANT FUNDING	I	0.00
0250 TIME WARRANTS	I	0.00
0260 BUY BACK ON EQUIPMENT	I	0.00
0268 CD CASHED	I	0.00
0270 R&B 3 INTEREST	I	400.00
0280 MISC	I	0.00
-----		-----
R & B #3 REVENUES		178,200.00
0177 R & B #3 EXPENDITURES		
=====		
0401 SALARY COMMISSIONER	E	0.00
0405 ROAD FOREMAN	E	1,200.00
0409 SALARY STEP INCREASE	E	6,720.00
0410 FICA	E	6,298.00
0411 LIABILITY INSURANCE	E	0.00
0412 RETIREMENT	E	10,702.00
0414 ROAD OVERSEER	E	1,200.00
0416 SALARY ROAD HAND	E	62,400.00
0419 INSURANCE	E	14,400.00
0433 GRANT EXPENSE	E	0.00
0445 PREC 3 TRAVEL EXPENSE	E	10,800.00
0481 PREC 3 FUEL	E	4,700.00
0482 PREC 3 TIRES & TUBES	E	742.00
0483 PREC 3 PARTS & REPAIRS	E	5,000.00
0495 PREC 3 UTILITIES	E	100.00
0500 PREC.3-RD.MACH&EQUIP.PAY.	E	33,200.00
0505 PREC 3 INTEREST	E	1,584.00
0585 PREC 3 MATERIAL & SUPPLIE	E	100.00
0590 PREC 3 POSTS & FENCES	E	250.00
0595 PREC 3 CULVERTS	E	100.00
0600 PREC 3 GRAVEL & CALICHE	E	0.00
0601 HOT MIX & SEAL COATING	E	12,500.55
0610 PREC 3 LABOR	E	100.00
0615 PREC 3 MACHINE HIRE	E	500.00
0625 PREC 3 EQUIPMENT RENTAL	E	100.00
0626 PREC 3 EQUIPMENT WARRANTY	E	100.00
0629 LAND PURCHASE & BLDG EXP	E	100.00
0630 PREC 3 EQUIPMENT PURCHASE	E	0.00
0631 GRADER BLADES	E	500.00
0635 PREC 3 TOOLS	E	500.00
0640 TRANSFER OF FUNDS	E	0.00
0641 CERTIFICATE OF DEPOSIT	E	0.00
0645 PREC 3 MISC EXPENSE	E	675.00
-----		-----
R & B #3 EXPENDITURES		174,571.55

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Budget Workshop Assistant -- Account Listing

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Account Number and Title	T C	Prop Budget YEAR - 2013
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REPORTING FUND: 0020 ROAD & BRIDGE #3

ROAD & BRIDGE #3		
Income Totals		178,200.00
Expense Totals		174,571.55

Account Number and Title	T C	Prop Budget YEAR - 2013

REPORTING FUND: 0021 ROAD & BRIDGE #4		
0100 R & B #4 REVENUES		
=====		
0100 AD VALOREM TAXES	I	64,000.00
0105 FUND BALANCE	I	64,000.00
0120 SALES	I	0.00
0125 MTR VEHICLE REGISTRATION	I	79,000.00
0181 STATE COMP TROLLER	I	5,800.00
0206 GRANT FUNDING	I	0.00
0250 TIME WARRANTS	I	0.00
0260 BUY BACK ON EQUIPMENT	I	0.00
0268 C D CASHED	I	0.00
0270 R&B 4 INTEREST	I	2,000.00
0280 MISC	I	0.00
-----		-----
R & B #4 REVENUES		214,800.00
0178 R & B #4 EXPENDITURES		
=====		
0401 SALARY COMMISSIONER	E	0.00
0409 SALARY STEP INCREASE	E	2,160.00
0410 FICA	E	7,152.00
0411 LIABILITY INSURANCE	E	0.00
0412 RETIREMENT	E	12,153.00
0414 ROAD OVERSEER	E	1,200.00
0416 SALARY ROAD HAND	E	78,600.00
0419 INSURANCE	E	28,800.00
0433 GRANT EXPENSE	E	0.00
0445 PREC 4 TRAVEL EXPENSE	E	10,800.00
0481 PREC 4 FUEL	E	10,000.00
0482 PREC 4 TIRES & TUBES	E	0.00
0483 PREC 4 PARTS & REPAIRS	E	2,500.00
0495 PREC 4 UTILITIES	E	250.00
0500 PREC.4-RD.MACH&EQUIP.PAY.	E	49,200.00
0505 PREC 4 INTEREST	E	3,780.00
0585 PREC 4 MATERIAL & SUPPLIE	E	2,000.00
0590 PREC 4 POSTS & FENCES	E	0.00
0595 PREC 4 CULVERTS & BRIDGES	E	3,000.00
0600 PREC 4 GRAVEL & CALICHE	E	1,500.00
0601 HOT MIX & SEAL COATING	E	100.00
0610 PREC 4 LABOR	E	0.00
0615 PREC 4 MACHINE HIRE	E	0.00
0625 PREC 4 EQUIPMENT RENTAL	E	0.00
0630 PREC 4 EQUIPMENT PURCHASE	E	0.00
0631 GRADER BLADES	E	0.00
0635 PREC 4 TOOLS	E	0.00
0640 TRANSFER OF FUNDS	E	0.00
0641 CERTIFICATE OF DEPOSIT	E	0.00
0645 PREC 4 MISC EXPENSE	E	1,500.00
-----		-----
R & B #4 EXPENDITURES		214,695.00
ROAD & BRIDGE #4		
Income Totals		214,800.00
Expense Totals		214,695.00

Account Number and Title	T C	Prop Budget YEAR - 2013

REPORTING FUND: 0022 FML #1		
0100 FML #1 REVENUES		
=====		
0100 AD VALOREM TAXES	I	187,257.00
0105 FUND BALANCE	I	6,500.00
0120 SALES	I	0.00
0206 GRANT FUNDING	I	0.00
0250 TIME WARRANTS	I	0.00
0270 FML 1 INTEREST	I	1,000.00
0280 MISC	I	0.00
0690 INSURANCE PROCEEDS	I	0.00
-----	-	-----
FML #1 REVENUES		194,757.00
0179 FML #1 EXPENDITURES		
=====		
0433 GRANT EXPENSE	E	1.00
0481 PREC 1 FUEL	E	60,000.00
0482 PREC 1 TIRES & TUBES	E	7,000.00
0483 PREC 1 PARTS & REPAIRS	E	50,000.00
0495 PREC 1 UTILITIES	E	3,500.00
0500 FML 1-RD & MACH. PAY.	E	40,950.00
0505 INTEREST	E	1,000.00
0585 PREC 1 MATERIAL & SUPPLIE	E	10,000.00
0590 PREC 1 POSTS & FENCES	E	100.00
0595 PREC 1 CULVERTS & BRIDGES	E	3,500.00
0600 PREC 1 GRAVEL & CALICHE	E	6,000.00
0601 HOT MIX & SEAL COATING	E	1,000.00
0610 PREC 1 LABOR	E	1,000.00
0615 PREC 1 MACHINE HIRE	E	1,500.00
0625 PREC 1 EQUIPMENT RENTAL	E	500.00
0628 MOVE UTILITY POLES	E	1.00
0630 PREC 1 EQUIPMENT PURCHASE	E	0.00
0631 GRADER BLADES	E	2,500.00
0632 PREC#1 RPRS/MAINT	E	0.00
0635 PREC 1 TOOLS	E	1,000.00
0640 TRANSFER OF FUNDS	E	1.00
0645 PREC 1 MISC EXPENSE	E	1,000.00
-----	-	-----
FML #1 EXPENDITURES		190,553.00
FML #1		
Income Totals		194,757.00
Expense Totals		190,553.00

Account Number and Title	T C	Prop Budget YEAR - 2013

REPORTING FUND: 0023 FML #2		
0100 FML #2 REVENUES		
=====		
0100 AD VALOREM TAXES	I	115,921.00
0105 FUND BALANCE	I	20,000.00
0120 SALES	I	300.00
0206 GRANT FUNDING	I	0.00
0250 TIME WARRANTS	I	20,000.00
0270 FML 2 INTEREST	I	1,100.00
0280 MISC	I	0.00
-----		-----
FML #2 REVENUES		157,321.00
0180 FML #2 EXPENDITURES		
=====		
0433 GRANT EXPENSE	E	0.00
0481 PREC 2 FUEL	E	56,000.00
0482 PREC 2 TIRES & TUBES	E	8,500.00
0483 PREC 2 PARTS & REPAIRS	E	18,000.00
0495 PREC 2 UTILITIES	E	4,000.00
0500 PREC 2 RD.MACH&EQUIP PAY	E	10,000.00
0505 PREC 2 INTEREST	E	2,000.00
0585 PREC 2 MATERIAL & SUPPLIE	E	3,500.00
0590 PREC 2 POSTS & FENCES	E	100.00
0595 PREC 2 CULVERTS & BRIDGES	E	6,000.00
0600 PREC 2 GRAVEL & CALICHE	E	5,500.00
0601 HOT MIX & SEAL COATING	E	1,000.00
0610 PREC 2 LABOR	E	100.00
0615 PREC 2 MACHINE HIRE	E	3,225.00
0625 PREC 2 EQUIPMENT RENTAL	E	5,000.00
0627 CHEMICAL EXPENSE	E	5,000.00
0630 PREC 2 EQUIPMENT PURCHASE	E	25,000.00
0631 GRADER BLADES	E	100.00
0632 PREC#2 RPRS/MAINT	E	0.00
0635 PREC 2 TOOLS	E	1,500.00
0640 TRANSFER OF FUNDS	E	0.00
0645 PREC 2 MISC EXPENSE	E	2,700.00
-----		-----
FML #2 EXPENDITURES		157,225.00
FML #2		
Income Totals		157,321.00
Expense Totals		157,225.00

Account Number and Title	T C	Prop Budget YEAR - 2013

REPORTING FUND: 0024 FML #3		
0100 FML #3 REVENUES		
=====		
0100 AD VALOREM TAXES	I	115,921.00
0105 FUND BALANCE	I	0.00
0110 HOUSING AUTHORITY	I	0.00
0120 SALES	I	0.00
0206 GRANT FUNDING	I	0.00
0250 TIME WARRANTS	I	0.00
0270 FML 3 INTEREST	I	700.00
0280 MISC	I	0.00
-----		-----
FML #3 REVENUES		116,621.00
0181 FML #3 EXPENDITURES		
=====		
0433 GRANT EXPENSE	E	0.00
0481 PREC 3 FUEL	E	35,000.00
0482 PREC 3 TIRES & TUBES	E	6,500.00
0483 PREC 3 PARTS & REPAIRS	E	15,000.00
0495 PREC 3 UTILITIES	E	3,000.00
0500 EQUIPMENT PAYMENT	E	11,401.18
0505 INTEREST	E	2,000.00
0585 PREC 3 MATERIAL & SUPPLIE	E	5,000.00
0590 PREC 3 POSTS & FENCES	E	100.00
0595 PREC 3 CULVERTS & BRIDGES	E	5,000.00
0600 PREC 3 GRAVEL & CALICHE	E	4,023.00
0601 HOT MIX & SEAL COATING	E	12,500.00
0610 PREC 3 LABOR	E	100.00
0615 PREC 3 MACHINE HIRE	E	100.00
0625 PREC 3 EQUIPMENT RENTAL	E	500.00
0630 PREC 3 EQUIPMENT PURCHASE	E	500.00
0631 GRADER BLADES	E	1,500.00
0632 PREC#3 RPRS/MAINT	E	0.00
0635 PREC 3 TOOLS	E	500.00
0640 TRANSFER OF FUNDS	E	100.00
0645 PREC 3 MISC EXPENSE	E	500.00
-----		-----
FML #3 EXPENDITURES		103,324.18
FML #3		
Income Totals		116,621.00
Expense Totals		103,324.18

Account Number and Title	T C	Prop Budget YEAR - 2013

REPORTING FUND: 0025 FML #4		
0100 FML #4 REVENUES		
=====		
0100 AD VALOREM TAXES	I	115,921.00
0105 FUND BALANCE	I	0.00
0120 SALES	I	0.00
0206 GRANT FUNDING	I	0.00
0217 RESTITUTION	I	0.00
0250 TIME WARRANTS	I	0.00
0270 FML 4 INTEREST	I	1,500.00
0280 MISC	I	0.00
-----		-----
FML #4 REVENUES		117,421.00
0182 FML #4 EXPENDITURES		
=====		
0433 GRANT EXPENSE	E	0.00
0481 PREC 4 FUEL	E	50,000.00
0482 PREC 4 TIRES & TUBES	E	10,000.00
0483 PREC 4 PARTS & REPAIRS	E	15,000.00
0495 PREC 4 UTILITIES	E	3,500.00
0500 EQUIPMENT PAYMENT	E	0.00
0505 INTEREST	E	0.00
0585 PREC 4 MATERIAL & SUPPLIE	E	2,500.00
0590 PREC 4 POSTS & FENCES	E	0.00
0595 PREC 4 CULVERTS & BRIDGES	E	4,000.00
0600 PREC 4 GRAVEL & CALICHE	E	4,496.00
0601 HOT MIX & SEAL COATING	E	100.00
0610 PREC 4 LABOR	E	0.00
0615 PREC 4 MACHINE HIRE	E	0.00
0625 PREC 4 EQUIPMENT RENTAL	E	0.00
0630 PREC 4 EQUIPMENT PURCHASE	E	8,204.00
0631 GRADER BLADES	E	6,000.00
0632 PREC#4 RPRS/MAINT	E	0.00
0635 PREC 4 TOOLS	E	1,500.00
0640 TRANSFER OF FUNDS	E	0.00
0645 PREC 4 MISC EXPENSE	E	1,000.00
-----		-----
FML #4 EXPENDITURES		106,300.00
FML #4		
Income Totals		117,421.00
Expense Totals		106,300.00

Account Number and Title	T C	Prop Budget YEAR - 2013

REPORTING FUND: 0026 CRIMINAL JUSTICE		
0100 CRIM JUSTICE REVENUES		
=====		
0105 FUND BALANCE	I	105,000.00
0185 SHERIFF'S BAIL BOND FEE	I	2,700.00
0190 J.P. ST CT COST & FEES	I	30,000.00
0203 VIC OF CRIME-DONATIONS	I	0.00
0213 JP-TIME PAYMT	I	1,400.00
0214 CO CLK-TIME PAYMT	I	700.00
0215 CO CLERK	I	4,500.00
0218 DIST CLK-TIME PAYMT	I	400.00
0219 SBIF	I	2,500.00
0220 D CLERK CRIMINAL JUSTICE	I	2,200.00
0224 SAFETY BELT FINE	I	388.00
0234 STATE TRAFFIC FEE	I	15,000.00
0237 APPELLATE FEES	E	0.00
0241 JUDICIAL SUPPORT FEE	I	8,500.00
0270 STATE AGENCY INTEREST	I	1,800.00
0271 BIRTH CERTIFICATES	I	175.00
0272 MARRIAGE LICENSES	I	800.00
0273 CIVIL JUD FUND FILING FEE	I	1,400.00
0274 CRIM JUD FUND FILING FEE	I	800.00
0276 DIST CLK FAMILY LAW(STATE)	I	900.00
0277 DIST CLK CIVIL(STATE)	I	1,500.00
0278 DIST CLK DEL TAX(STATE)	I	250.00
0280 CRIMINAL JUSTICE MISC.	I	0.00
0375 COLLECTION FEES	I	8,500.00
0386 DRUG COURT PROGRAM	I	800.00
-----		-----
CRIM JUSTICE REVENUES		190,213.00
0184 CRIM JUST EXPENDITURES		
=====		
0510 STATE PAYMENT	E	80,000.00
0511 JUROR DONATIONS	E	0.00
0635 APPELLATE FEES	E	400.00
0640 TRANSFER OF FUNDS	E	50,000.00
0645 MISC	E	13,000.00
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CRIM JUST EXPENDITURES		143,400.00
CRIMINAL JUSTICE		
Income Totals		190,213.00
Expense Totals		143,400.00

Account Number and Title	T C	Prop Budget YEAR - 2013

REPORTING FUND: 0029 ARREST FEES		
0100 ARREST FEES REVENUES		
=====		
0105 FUND BALANCE	I	25,000.00
0184 JP GROSS WEIGHT FINE	I	0.00
0185 J.P. (COUNTY)	I	3,700.00
0186 J.P. (P & W) COUNTY	I	0.00
0187 J.P.-OCL	I	0.00
0188 J.P. (STATE)	I	850.00
0189 J.P. (P & W) STATE	I	0.00
0215 COUNTY CLERK (COUNTY)	I	700.00
0217 COUNTY CLERK (STATE)	I	0.00
0220 DIST CLERK (COUNTY)	I	475.00
0221 DIST CLERK (STATE)	I	25.00
0280 MISC	I	0.00
-----		-----
ARREST FEES REVENUES		30,750.00
0187 ARREST FEES EXPENDITURES		
=====		
0510 STATE PAYMENT	E	1,000.00
0640 TRANSFER OF FUNDS	E	20,000.00
-----		-----
ARREST FEES EXPENDITURES		21,000.00
ARREST FEES		
Income Totals		30,750.00
Expense Totals		21,000.00

Account Number and Title	T C	Prop Budget YEAR - 2013

REPORTING FUND: 0034 CONST CO JUDGE EXCESS CONT		
0100 EXCESS CONT.REVENUES		
=====		
0105 EXCESS CONT.FUND BALANCE	I	0.00
0181 STATE COMPROLLER	I	0.00
0280 EXCESS FUNDS MISC	I	0.00
-----		-----
EXCESS CONT.REVENUES		0.00
0193 EXCESS CONT. EXPENSE		
=====		
0280 EXCESS CONT.MISC	E	0.00
0652 COMPUTER EXP	E	638.90
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EXCESS CONT. EXPENSE		638.90
CONST CO JUDGE EXCESS CONT		
Income Totals		0.00
Expense Totals		638.90

Account Number and Title	T C	Prop Budget YEAR - 2013

REPORTING FUND: 0035 DIST CLK ARCHIVE FUND		
0100 D CLK ARCHIVE REVENUES		
=====		
0105 D CLK ARCHIVE FUND BALANCE	I	265.35
0220 D CLK ARCHIVE FEES	I	200.00
0270 D CLK ARCHIVE INTEREST	I	0.00
-----		-----
D CLK ARCHIVE REVENUES		465.35
0194 D CLK ARCHIVE EXPENSE		
=====		
0280 D CLK ARCHIVE MISC	E	400.00
0432 ARCHIVE RESTORATION/PRESV	E	65.35
0652 COMPUTER EXP	E	0.00
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D CLK ARCHIVE EXPENSE		465.35
DIST CLK ARCHIVE FUND		
Income Totals		465.35
Expense Totals		465.35

Account Number and Title	T C	Prop Budget YEAR - 2013

REPORTING FUND: 0036 JUSTICE CT TECHNOLOGY		
0100 JUSTICE CT TECH REVENUES		
=====		
0105 FUND BALANCE	I	22,000.00
0185 JUSTICE OF PEACE FEES	I	3,000.00
0270 INTEREST	I	300.00
-----		-----
JUSTICE CT TECH REVENUES		25,300.00
0195 JUSTICE CT TECH EXPENSES		
=====		
0280 JUST CT TECH MISC.	E	25,300.00
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JUSTICE CT TECH EXPENSES		25,300.00
JUSTICE CT TECHNOLOGY		
Income Totals		25,300.00
Expense Totals		25,300.00

Account Number and Title	T C	Prop Budget YEAR - 2013

REPORTING FUND: 0037 CO.CLERK ARCHIVE FUND		
0100 CO.CLERK ARCHIVES REV. =====		
0105 ARCHIVES FUND BALANCE	I	29,000.00
0215 CO CLK TECH FEES	I	0.00
0242 CO.CLERK ARCHIVES FEES	I	10,000.00
0270 CO CLK INTEREST	I	0.00

CO.CLERK ARCHIVES REV.		39,000.00
0197 CO.CLERK ARCHIVES EXP. =====		
0280 CO CLK TECH MISC	E	0.00
0432 ARCH.RESTORATION & PRESV.	E	35,200.00
0652 COMPUTER EXP	E	3,800.00

CO.CLERK ARCHIVES EXP.		39,000.00
CO.CLERK ARCHIVE FUND		
Income Totals		39,000.00
Expense Totals		39,000.00

Account Number and Title	T C	Prop Budget YEAR - 2013
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REPORTING FUND: 0038 CO CLERK VITAL STATISTICS

0100 CO.CLK VITAL STATISTICS REVENUE		
=====		
0105 VITAL STATISTICS FUND BAL.	I	3,400.00
0215 CO.CLK VITAL STATISTICS	I	334.00
-----		-----
CO.CLK VITAL STATISTICS REVENUE		3,734.00
0199 CO CLK VITAL STATISTICS EXPENDITURE		
=====		
0432 VITAL STATISTICS RECORDS	E	3,734.00
0652 COMPUTER EXP	E	0.00
-----		-----
CO CLK VITAL STATISTICS EXPENDITURE		3,734.00
CO CLERK VITAL STATISTICS		
Income Totals		3,734.00
Expense Totals		3,734.00

Account Number and Title	T C	Prop Budget YEAR - 2013

REPORTING FUND: 0039 VOTER REGISRATION		
0100 VOTER REGISTRATION REVENUE		
=====		
0105 FUND BALANCE	I	5.35
0181 STATE COMPTRROLLER	I	0.00
0280 MISC	I	0.00
-----	-	-----
VOTER REGISTRATION REVENUE		5.35
0200 VOTER REGISRATION EXPENSE		
=====		
0425 SUPPLIES	E	0.00
0476 SHOOL EXP	E	0.00
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VOTER REGISRATION EXPENSE		0.00
VOTER REGISRATION		
Income Totals		5.35
Expense Totals		0.00

Account Number and Title	T C	Prop Budget YEAR - 2013

REPORTING FUND: 0042 SECURITY FUND		
0100 SECURITY FUND REVENUES		
=====		
0105 FUND BALANCE	I	60,000.00
0185 J.P. SECURITY FUND	I	3,000.00
0215 CO CLERK SECURITY FUND	I	2,400.00
0220 DIST CLERK SECURITY FUND	I	400.00
0270 SECURITY FUND INTEREST	I	800.00
0280 MISC	I	0.00
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SECURITY FUND REVENUES		66,600.00
0194 SECURITY FUND EXPENDITURE		
=====		
0410 FICA	E	383.00
0412 RETIREMENT	E	550.00
0610 BAILIFF-HAZARDOUS DUTY PA	E	6,000.00
0632 SECURITY EQUIP. PURCHASE	E	44,667.00
0640 TRANSFER OF FUNDS	E	0.00
0645 MISC	E	15,000.00
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SECURITY FUND EXPENDITURE		66,600.00
SECURITY FUND		
Income Totals		66,600.00
Expense Totals		66,600.00

Account Number and Title	T C	Prop Budget YEAR - 2013

REPORTING FUND: 0043 RECORDS MGMT DISTRICT		
0100 RECORDS MGMT DIST REVENUES		
=====		
0105 FUND BALANCE	I	3,400.00
0220 DIST CLK REC MGMT FEES	I	375.00
0270 REC MGMT DIST INTEREST	I	30.00
-----		-----
RECORDS MGMT DIST REVENUES		3,805.00
0195 RECORDS MGMT DIST EXPENDITURES		
=====		
0425 OFFICE SUPPLIES	E	500.00
0652 DIST CLK COMPUTER EXP	E	3,280.00
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RECORDS MGMT DIST EXPENDITURES		3,780.00
RECORDS MGMT DISTRICT		
Income Totals		3,805.00
Expense Totals		3,780.00

Account Number and Title	T C	Prop Budget YEAR - 2013

REPORTING FUND: 0044 RECORDS MANAGEMENT COUNTY		
0100 RECORDS MGMT C REVENUES		
=====		
0105 FUND BALANCE	I	12,000.00
0215 CO CLERK RECORDS MGMT	I	10,000.00
0270 RECORDS MGMT INTEREST	I	75.00
0280 MISC	I	0.00

RECORDS MGMT C REVENUES		22,075.00
0196 RECORDS MGMT C EXPENDITUR		
=====		
0410 FICA	E	400.00
0412 RETIREMENT	E	650.00
0419 INSURANCE	E	0.00
0425 OFFICE SUPPLIES/EQUIPMENT	E	1,525.00
0432 BOOK RESTORATION	E	5,000.00
0610 LABOR	E	6,000.00
0640 TRANSFER OF FUNDS	E	0.00
0645 MISC	E	0.00
0652 CO CLERK COMPUTER EXPENSE	E	8,500.00

RECORDS MGMT C EXPENDITUR		22,075.00
RECORDS MANAGEMENT COUNTY		
Income Totals		22,075.00
Expense Totals		22,075.00

Account Number and Title	T C	Prop Budget YEAR - 2013

REPORTING FUND: 0045 MANAGEMENT PRESERVATION		
0100 MGMT PRESERVATION REVENUE		
=====		
0105 FUND BALANCE	I	12,000.00
0215 CO CLK MGMT PERSERVATION	I	2,000.00
0220 DST CLK MGMT PERSERVATION	I	750.00
0270 MGMT PRESERV. INTEREST	I	120.00
0280 MISC	I	0.00
-----	-	-----
MGMT PRESERVATION REVENUE		14,870.00
0198 MGMT PRESERV EXPENDITURES		
=====		
0410 FICA	E	0.00
0610 LABOR	E	0.00
0640 TRANSFER OF FUNDS	E	0.00
0644 MICROFILMING & SUPPLIES	E	4,500.00
0645 MISC	E	0.00
0652 COMPUTER EXPENSE	E	10,000.00
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MGMT PRESERV EXPENDITURES		14,500.00
MANAGEMENT PRESERVATION		
Income Totals		14,870.00
Expense Totals		14,500.00

Account Number and Title	T C	Prop Budget YEAR - 2013

REPORTING FUND: 0046 MOTOR VEH INV TAX ACCT		
0100 MOTOR VEH INV TAX REVENUES		
=====		
0105 FUND BALANCE	I	5,500.00
0205 TAX A/C	I	0.00
0270 MOTOR VEH INV INTEREST	I	75.00
0280 MISC	I	0.00
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MOTOR VEH INV TAX REVENUES		5,575.00
0203 MOTOR VEH INV TAX EXPENDITURES		
=====		
0410 FICA	E	345.00
0412 RETIREMENT	E	495.00
0425 MVIT OFFICE SUPPLIES	E	100.00
0445 TRAVEL EXPENSE	E	100.00
0610 LABOR	E	4,250.00
0645 MOTOR VEH. INV. TAX MISC	E	100.00
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MOTOR VEH INV TAX EXPENDITURES		5,390.00
MOTOR VEH INV TAX ACCT		
Income Totals		5,575.00
Expense Totals		5,390.00

Account Number and Title	T C	Prop Budget YEAR - 2013

REPORTING FUND: 0052 PERMANENT SCHOOL FUND		
0100 PERM SCHOOL FUND REVENUES		
=====		
0105 FUND BALANCE	I	0.00
0250 OIL REVENUE	I	18,500.00
0270 PERM SCHOOL INTEREST	I	285.00
0280 MISC	I	0.00
-----		-----
PERM SCHOOL FUND REVENUES		18,785.00
0215 PERM SCHOOL EXPENDITURES		
=====		
0640 TRANSFER OF FUNDS	E	0.00
0646 ANNUAL DISBURSEMENT	E	18,785.00
-----		-----
PERM SCHOOL EXPENDITURES		18,785.00
PERMANENT SCHOOL FUND		
Income Totals		18,785.00
Expense Totals		18,785.00

Account Number and Title	T C	Prop Budget YEAR - 2013

REPORTING FUND: 0053 COUNTY LIBRARY SPECIAL		
0100 CO LIB SPEC REVENUES		
=====		
0105 FUND BALANCE	I	1,500.00
0201 BOOK SALES	I	0.00
0202 BOOK FINES	I	500.00
0203 DONATIONS	I	400.00
0204 POSTAGE RECOVERY	I	15.00
0206 GRANT FUNDING	I	0.00
0236 ST GRANT FUNDING	I	0.00
0270 CO LIBRARY INTEREST	I	20.00
0275 READING PROGRAM	I	0.00
0280 MISC	I	0.00
-----	-----	-----
CO LIB SPEC REVENUES		2,435.00
0217 CO LIB SPEC EXPENDITURES		
=====		
0403 SALARY ASSISTANT	E	250.00
0410 FICA	E	25.00
0412 RETIREMENT	E	0.00
0425 CO LIB. OFFICE SUPPLIES	E	100.00
0433 GRANT EXPENDITURES	E	0.00
0436 ROTARY CLUB GRANT	E	0.00
0445 TRAVEL EXPENSE	E	60.00
0455 BOOKS	E	700.00
0456 AUDIO CASSETTES	E	50.00
0457 SUBSCRIPTIONS	E	200.00
0500 OFFICE FURNITURE & EQUIPMENT	E	100.00
0640 TRANSFER OF FUNDS	E	0.00
0642 SUMMER READING PROGRAM	E	25.00
0645 MISC	E	100.00
0652 CO LIBRARY COMP EXP	E	825.00
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CO LIB SPEC EXPENDITURES		2,435.00
COUNTY LIBRARY SPECIAL		
Income Totals		2,435.00
Expense Totals		2,435.00

Account Number and Title	T C	Prop Budget YEAR - 2013

REPORTING FUND: 0054 ECC NUTRITION		
0100 ECC NUTRITION REVENUES		
=====		
0105 FUND BALANCE	I	25,000.00
0140 TRANSPORTATION	I	0.00
0141 WEST CENTRAL COUN/GOVER	I	50,000.00
0142 PROG INCOME - CONGREGATE	I	14,000.00
0143 PROG INCOME - HOME DEL	I	1,100.00
0144 USDA CASH	I	0.00
0206 GRANT FUNDING	I	0.00
0270 NUTRITION INTEREST	I	200.00
0280 MISC	I	200.00
0380 TRANSFER OF FUNDS	I	10,000.00

ECC NUTRITION REVENUES		100,500.00
0219 ECC NUTRITION EXPENDITURE		
=====		
0401 SALARY DIRECTOR	E	0.00
0402 SALARY SECRETARY	E	6,807.00
0403 SALARY ASSISTANTS	E	32,000.00
0405 SALARY DRIVER	E	2,200.00
0409 SALARY STEP INCREASE	E	0.00
0410 FICA	E	2,750.00
0412 RETIREMENT	E	3,928.00
0413 WORKERS COMP	E	0.00
0419 INSURANCE	E	0.00
0424 POSTAGE	E	150.00
0425 ECC OFFICE SUPPLIES	E	425.00
0426 CONSUMABLE SUPPLIES	E	3,500.00
0433 GRANT EXPENSE	E	0.00
0440 ECC TELEPHONE	E	1,400.00
0445 ECC TRAVEL EXPENSE	E	600.00
0472 ECC FOOD EXPENSE	E	31,000.00
0480 ECC REPAIRS & REPLACEMENT	E	250.00
0481 ECC FUEL (VAN)	E	1,000.00
0482 TIRES & TUBES	E	840.00
0483 UPKEEP & MAINT (VAN)	E	250.00
0495 ECC UTILITIES	E	0.00
0640 TRANSFER OF FUNDS	E	0.00
0645 ECC MISC EXPENSE	E	10.00
0650 ECC BONDS	E	50.00
0655 FEES	E	25.00

ECC NUTRITION EXPENDITURE		87,185.00
ECC NUTRITION		
Income Totals		100,500.00
Expense Totals		87,185.00

Account Number and Title	T C	Prop Budget YEAR - 2013

REPORTING FUND: 0055 ECC BUILDING FUND		
0100 ECC BUILDING REVENUES		
=====		
0105 FUND BALANCE	I	20,000.00
0203 DONATIONS	I	5,000.00
0204 FUND RAISER	I	350.00
0270 BLDG FUND INTEREST	I	250.00
0280 MISC	I	0.00
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ECC BUILDING REVENUES		25,600.00
0221 ECC BLDG EXPENDITURES		
=====		
0480 REPAIRS & REPLACEMENTS	E	3,500.00
0585 SUPPLIES	E	50.00
0630 KITCHEN EQUIPMENT	E	3,275.00
0640 TRANSFER OF FUNDS	E	11,500.00
0645 MISC	E	1,900.00
-----		-----
ECC BLDG EXPENDITURES		20,225.00
ECC BUILDING FUND		
Income Totals		25,600.00
Expense Totals		20,225.00

Account Number and Title	T C	Prop Budget YEAR - 2013

REPORTING FUND: 0058 SEIZURE FUND		
0100 SEIZURE FUND REVENUES		
=====		
0105 FUND BALANCE	I	77,700.00
0212 DIST ATTY SEIZURE FUNDS	I	0.00
0220 DISTRICT CLERK	I	0.00
0270 SEIZURE FUND INTEREST	I	1,500.00
0280 MISC	I	0.00
0690 INSURANCE PROCEEDS	I	0.00

SEIZURE FUND REVENUES		79,200.00
0230 SEIZURE FUND EXPENDITURES		
=====		
0410 FICA	E	30.00
0412 RETIREMENT	E	0.00
0445 TRAINING/TRAVEL EXP	E	2,000.00
0585 K-9 SUPPLIES	E	0.00
0630 EQUIPMENT	E	73,000.00
0631 EQUIPMENT EXP	E	0.00
0640 TRANSFER OF FUNDS	E	0.00
0645 MISC	E	2,000.00
0655 INVESTIGATION	E	2,000.00

SEIZURE FUND EXPENDITURES		79,030.00
SEIZURE FUND		
Income Totals		79,200.00
Expense Totals		79,030.00

Account Number and Title	T C	Prop Budget YEAR - 2013

REPORTING FUND: 0059 ANCHOR PAVILION FUND		
0100 PAVILION FUND REVENUES		
=====		
0105 FUND BALANCE	I	1,800.00
0203 DONATIONS	I	0.00
0204 PAVILION FUND RAISER	I	0.00
0270 PAVILION FUND INTEREST	I	25.00
0380 TRANSFER OF FUNDS	I	0.00
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PAVILION FUND REVENUES		1,825.00
0235 PAVILION FUND EXPENDITURES		
=====		
0203 FUND RAISER EXPENSE	E	0.00
0643 PAVILION CONSTRUCTION	E	1,800.00
0645 PAVILION FUND MISC.	E	0.00
-----	-	-----
PAVILION FUND EXPENDITURES		1,800.00
ANCHOR PAVILION FUND		
Income Totals		1,825.00
Expense Totals		1,800.00

Account Number and Title	T C	Prop Budget YEAR - 2013

REPORTING FUND: 0061 FAMILY PROTECTION FUND		
0100 FAMILY PROTECTION REVENUES		
=====		
0105 FUND BALANCE	I	425.00
0215 COUNTY CLERK	I	0.00
0220 DIST CLERK	I	100.00
0221 CHILD ABUSE PREVENTION	I	20.00

FAMILY PROTECTION REVENUES		545.00
0245 FAMILY PROTECTION EXPENDITURES		
=====		
0655 SERVICE PROVIDER	E	545.00

FAMILY PROTECTION EXPENDITURES		545.00
FAMILY PROTECTION FUND		
Income Totals		545.00
Expense Totals		545.00

Account Number and Title	T C	Prop Budget YEAR - 2013

REPORTING FUND: 0062 EMERGENCY MANAGEMENT FUND		
0100 EMERGENCY MGMT INCOME		
=====		
0181 STATE COMPROLLER	I	0.00
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EMERGENCY MGMT INCOME		0.00
0246 EMERGENCY MGMT EXPENSE		
=====		
0433 EMERGENCY MGMT EXP REIMB	E	0.00
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EMERGENCY MGMT EXPENSE		0.00
EMERGENCY MANAGEMENT FUND		
Income Totals		0.00
Expense Totals		0.00

Account Number and Title	T C	Prop Budget YEAR - 2013

REPORTING FUND: 0063 COUNTY FEE ACCOUNT		
0100 COUNTY FEE ACCT REVENUES		
=====		
0105 FUND BALANCE	I	32,000.00
0185 JUSTICE OF PEACE	I	165,000.00
0215 COUNTY CLERK	I	140,000.00
0220 DISTRICT CLERK-COST	I	68,000.00
0221 DIST CLERK-DEL TAX	I	18,000.00
0234 RESTITUTION	I	
0270 INTEREST	I	0.00
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COUNTY FEE ACCT REVENUES		423,000.00
0247 COUNTY FEE ACCT EXPENSES		
=====		
0185 JUSTICE OF PEACE	E	165,000.00
0215 CO CLERK	E	150,000.00
0220 DIST CLERK-COST	E	25,000.00
0221 DIST CLERK-DEL TAX	E	40,000.00
0225 DIST CLERK-CRIMINAL	E	42,000.00
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COUNTY FEE ACCT EXPENSES		422,000.00
COUNTY FEE ACCOUNT		
Income Totals		423,000.00
Expense Totals		422,000.00

Account Number and Title	T C	Prop Budget YEAR - 2013

REPORTING FUND: 0064 CO & DIST CLK TECH		
0100 CO & DIST CLK REVENUES		
=====		
0105 CO & DIST CLK FUND BALANCE	I	1,900.00
0215 CO CLK TECH FEES	I	300.00
0220 DIST CLK TECH FEES	I	500.00

CO & DIST CLK REVENUES		2,700.00
0248 CO & DIST CLK TECH EXPENSE		
=====		
0215 CO CLK EXP	E	100.00
0220 DIST CLK EXP	E	50.00
0280 MISC	E	50.00
0652 COMPUTER EXP	E	2,500.00

CO & DIST CLK TECH EXPENSE		2,700.00
CO & DIST CLK TECH		
Income Totals		2,700.00
Expense Totals		2,700.00

Account Number and Title	T C	Prop Budget YEAR - 2013

REPORTING FUND: 0065 CO & DIST CLK CT REC PRES		
0100 CO & DIST CLK CT REC PRES REVENUES =====		
0105 CO & DIST CLK CT REC FUND BALANCE	I	1,100.00
0215 CO CLK CT REC PRES	I	300.00
0220 DIST CLK CT REC PRES	I	0.00

CO & DIST CLK CT REC PRES REVENUES		1,400.00
0249 CO & DIST CLK CT REC PRES EXPENSE =====		
0215 CO CLK EXPENSE	E	0.00
0220 DIST CLK EXPENSE	E	0.00
0280 MISC EXPENSE	E	400.00
0652 COMPUTER EXPENSE	E	1,000.00

CO & DIST CLK CT REC PRES EXPENSE		1,400.00
CO & DIST CLK CT REC PRES		
Income Totals		1,400.00
Expense Totals		1,400.00

Account Number and Title	T C	Prop Budget YEAR - 2013

REPORTING FUND: 0067 SHERIFF FEDERAL SEIZURE		
0100 SHERIFF FED.SEIZURE REV. =====		
0105 FUND BALANCE	I	28,000.00
0212 DIST ATTY SEIZURE	I	0.00
0270 INTEREST	I	0.00
0280 MISC	I	0.00

SHERIFF FED.SEIZURE REV.		28,000.00
0251 SHERIFF FED.SEIZURE EXPEND. =====		
0410 FICA	E	0.00
0412 RETIREMENT	E	0.00
0417 SALARY SUPPLEMENT	E	0.00
0445 TRAINING/TRAVEL EXP	E	0.00
0630 EQUIPMENT	E	23,000.00
0645 MISC	E	800.00
0652 COMPUTER EXP	E	3,200.00
0655 INVESTIGATION	E	1,000.00

SHERIFF FED.SEIZURE EXPEND.		28,000.00
SHERIFF FEDERAL SEIZURE		
Income Totals		28,000.00
Expense Totals		28,000.00

Account Number and Title	T C	Prop Budget YEAR - 2013

REPORTING FUND: 0070 HASKELL C.A.PRETRIAL DIV PROGRAM		
0100 PRETRIAL DIV REVENUES		
=====		
0105 FUND BALANCE	I	3,740.00
0205 CO ATTY	I	0.00
0270 INTEREST	I	12.00
0280 MISC	I	0.00

PRETRIAL DIV REVENUES		3,752.00
0254 PRETRIAL DIV EXPENDITURES		
=====		
0645 MISC	E	3,752.00

PRETRIAL DIV EXPENDITURES		3,752.00
HASKELL C.A.PRETRIAL DIV PROGRAM		
Income Totals		3,752.00
Expense Totals		3,752.00

Account Number	T	Prop Budget
and Title	C	YEAR - 2013

REPORTING FUND: 9999 REPORT TOTALS

REPORT TOTALS

Income Totals		4,968,439.03
Expense Totals		4,815,985.56