



**PROPOSED BUDGET OF  
PANOLA COUNTY  
TEXAS  
FOR THE YEAR 2013  
FILED IN THE OFFICE OF  
COUNTY CLERK**

# PANOLA COUNTY, TEXAS

## Proposed 2013 Budget

Statement Required by Texas House Bill 3195  
80<sup>th</sup> Regular Legislative Session and  
Texas Local Government Code Sec. 111.003(b)

This budget will raise more total property taxes than last year's budget by \$170,105 or by .96%, and of that amount \$139,662 is tax revenue to be raised from new property added to the tax roll this year.

FILED FOR RECORD  
IN MY OFFICE

AT 8:40 O'CLOCK A M

JUL 31 2012

CLARA JONES  
COUNTY CLERK, PANOLA COUNTY, TEXAS  
BY Jessica A. Cord DEPUTY

**PANOLA COUNTY, TEXAS**  
**2013 BUDGET**  
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COUNTY JUDGE  
**DAVID L. ANDERSON**  
PANOLA COUNTY COURTHOUSE  
CARTHAGE, TEXAS 75633

July 30, 2012

Gentlemen:

Although all indicators were for a 15% reduction in appraised values for 2012 during the budget workshop, the certified values presented to us on July 25<sup>th</sup> were just under a 7% reduction. By making some minor modifications after the certified values were received, we are able to keep the tax rate under the effective rate again this year. However, with the requests that were considered and agreed upon from the different departments, primarily in law enforcement, a slight tax increase is necessary to achieve the revenues needed.

Another factor that allowed us to keep costs down is the group health insurance plan's premium rate only increased about 6/10 of a per cent. Included in this budget is a 3% increase in wages and salaries for county employees.

I believe the goal of the Panola County Commissioners' Court is to be a good steward of Panola County taxpayers' funds and I believe we all want to be fiscally conservative. Using these guiding principles, I believe this budget reflects that desire and I urge its adoption without change.

Sincerely,

A handwritten signature in blue ink that reads "David L. Anderson". The signature is fluid and cursive.

David L. Anderson  
County Judge

DLA:laj

# BUDGET CERTIFICATE

Budget of **PANOLA COUNTY, TEXAS**

Budget year from January 1, 2013 to December 31, 2013

**THE STATE OF TEXAS   XX**

**COUNTY OF PANOLA    XX**

We, David Anderson, County Judge; Clara Jones, County Clerk; and Sidney Burns, County Auditor of Panola County, Texas do hereby certify that the attached budget is a true and correct copy of the budget of Panola County, Texas as passed and approved by the Commissioners' Court of said County on the 27th day August 2012, as the same appears on file in the office of the County Clerk of said County.

**COUNTY JUDGE**

**COUNTY AUDITOR**

**COUNTY CLERK**

**SUBSCRIBED AND SWORN TO before me, the undersigned authority, this the \_\_\_\_\_ day of \_\_\_\_\_ 2012.**

\_\_\_\_\_  
**Notary Public in and for the State of Texas**

**My Commission Expires:** \_\_\_\_\_

**PANOLA COUNTY BUDGET 2013**  
**BUDGET SUMMARY**

	GENERAL FUND	LAW LIBRARY FUND	COUNTY JUVENILE DELINQUENCY PREVENTION FUND	COURTHOUSE SECURITY FUND
ESTIMATED BEGINNING BALANCE	11,152,902	30,004	152	220,178
RECEIPTS				
ADVALOREM TAXES	12,539,626			
MOTOR VEHICLE TAXES & LICENSES				
INTERGOVERNMENTAL RECEIPTS	304,270			
CHARGES FOR SERVICES	629,611	16,000	80	21,000
FINES				
MISCELLANEOUS REVENUES	<u>233,730</u>	<u>200</u>	<u>          </u>	<u>2,489</u>
TOTAL RECEIPTS	13,707,237	16,200	80	23,489
EXPENDITURES				
PERSONAL SERVICES AND CHARGES	4,610,041			16,308
BENEFITS	4,168,968			7,181
SUPPLIES	302,111	16,200		
OTHER SERVICES AND CHARGES	4,377,878		80	
CAPITAL OUTLAY	<u>248,239</u>	<u>          </u>	<u>          </u>	<u>          </u>
TOTAL EXPENDITURES	13,707,237	16,200	80	23,489
ESTIMATED ENDING BALANCES	11,152,902	30,004	152	220,178

**PANOLA COUNTY BUDGET 2013**  
**BUDGET SUMMARY**

RECORDS MANAGEMENT FUND	COUNTY & DISTRICT COURT TECHNOLOGY FUND	COURT RECORD PRESERVATION FUND	DISTRICT COURT RECORDS TECHNOLOGY FUND
131,689	723	7,057	898
7,084	150	1,790	800
900	1	10	
<hr/>	<hr/>	<hr/>	<hr/>
7,984	151	1,800	800
7,354			
630			
	151	1,800	800
<hr/>	<hr/>	<hr/>	<hr/>
7,984	151	1,800	800
131,689	723	7,057	898

**PANOLA COUNTY BUDGET 2013**  
**BUDGET SUMMARY**

	DISTRICT CLERK RECORDS MANAGEMENT & PRESERVATION FUND	COUNTY CLERK RECORDS PRESERVATION FUND	ARCHIVE FEES FUND	JUSTICE COURT TECHNOLOGY FUND
ESTIMATED BEGINNING BALANCE	1,543	304,914	48,561	68,551
RECEIPTS				
ADVALOREM TAXES				
MOTOR VEHICLE TAXES & LICENSES				
INTERGOVERNMENTAL RECEIPTS				
CHARGES FOR SERVICES	600	33,704	29,500	9,500
FINES				
MISCELLANEOUS REVENUES	-	2,284	500	500
	<hr/>	<hr/>	<hr/>	<hr/>
TOTAL RECEIPTS	600	35,988	30,000	10,000
EXPENDITURES				
PERSONAL SERVICES AND CHARGES		7,354		
BENEFITS		634		
SUPPLIES				
OTHER SERVICES AND CHARGES	600	28,000	30,000	5,000
CAPITAL OUTLAY				5,000
	<hr/>	<hr/>	<hr/>	<hr/>
TOTAL EXPENDITURES	600	35,988	30,000	10,000
ESTIMATED ENDING BALANCES	1,543	304,914	48,561	68,551



**PANOLA COUNTY BUDGET 2013**  
**BUDGET SUMMARY**

ROAD & BRIDGE FUND	FARM TO MARKET & LATERAL ROAD FUND	PROBATION FUND	CHILD PROTECTIVE SERVICES FUND
3,130,946	1,251,801	10,784	67,172
4,862,462	547,483		
350,000			
56,000			-
300,000			
<u>29,480</u>	<u>9,897</u>	<u>100</u>	<u>28,000</u>
5,597,942	557,380	100	28,000
1,591,406	136,718		
1,626,841	166,712		
606,534	32,400		
100,000	205,550		28,000
<u>1,673,161</u>	<u>16,000</u>	<u>100</u>	<u>28,000</u>
5,597,942	557,380	100	28,000
3,130,946	1,251,801	10,784	67,172

**PANOLA COUNTY BUDGET 2013**  
**BUDGET SUMMARY**

	HEALTH FUND	AIRPORT FUND	ROAD BOND 1971 FUND	PERMANENT IMPROVEMENT FUND
ESTIMATED BEGINNING BALANCE	3,372,548	302,325	266,824	213,728
RECEIPTS				
ADVALOREM TAXES				
MOTOR VEHICLE TAXES & LICENSES				
INTERGOVERNMENTAL RECEIPTS				
CHARGES FOR SERVICES				
FINES				
MISCELLANEOUS REVENUES	<u>1,040,000</u>	<u>155,000</u>	<u>3,086</u>	<u>2,208</u>
TOTAL RECEIPTS	1,040,000	155,000	3,086	2,208
EXPENDITURES				
PERSONAL SERVICES AND CHARGES				
BENEFITS				
SUPPLIES				
OTHER SERVICES AND CHARGES	1,150,000	155,000		
CAPITAL OUTLAY			<u>3,086</u>	<u>2,208</u>
TOTAL EXPENDITURES	1,150,000	155,000	3,086	2,208
ESTIMATED ENDING BALANCES	3,262,548	302,325	266,824	213,728

**PANOLA COUNTY BUDGET 2013**  
**BUDGET SUMMARY**

JAIL IMPROVEMENT FUND	RETIREE HEALTH BENEFITS TRUST FUND	ADJUSTMENT FOR TRANSFERS BETWEEN FUNDS	TOTAL ALL FUNDS
207,556	15,334,628		36,125,484
			17,949,571
			350,000
			360,270
			749,819
			300,000
<u>1,600</u>	<u>1,375,000</u>	<u>(1,293,000)</u>	<u>1,591,985</u>
1,600	1,375,000	(1,293,000)	21,301,645
			6,369,181
	1,265,000	(1,265,000)	5,970,966
			957,245
		(28,000)	6,054,708
<u>1,600</u>	<u>                    </u>	<u>                    </u>	<u>1,949,545</u>
1,600	1,265,000	(1,293,000)	21,301,645
207,556	15,444,628		36,125,484

**PANOLA COUNTY, TEXAS**  
**SUMMARY OF BUDGETED EXPENDITURES**  
**FOR BUDGET YEAR 2013**

BUDGET PAGE	DEPARTMENT	PROPOSED BUDGET
16	COUNTY JUDGE	162,786
17	COMMISSIONERS	380,075
18	COUNTY CLERK	452,672
19	VETERANS SERVICE OFFICE	113,286
20	AIRPORT	89,339
21	MISCELLANEOUS & NON-DEPARTMENTAL	2,932,062
22	COUNTY COURT AT LAW	285,052
23	DISTRICT COURT	128,936
24	DISTRICT CLERK	393,049
25	JUSTICE OF THE PEACE PCT. 1 & 4	166,331
26	JUSTICE OF THE PEACE PCT. 2 & 3	169,281
27	JUDICIAL	75,056
28	CRIMINAL DISTRICT ATTORNEY	405,286
29	LAWSUITS VS. COUNTY	22,500
30	ELECTIONS	37,899
31	ELECTIONS ADMINISTRATION	119,848
32	AUDITOR	258,031
33	TREASURER	193,828
34	TAX COLLECTOR AND ASSESSOR	449,809
35	BUILDING MAINTENANCE	290,119
36	FIRE PROTECTION	1,500
37-38	SHERIFF	2,645,772
39	CORRECTIONS	1,884,475
40	911 RURAL ADDRESSING	135,831
41	HIGHWAY PATROL	58,873
42	CONSTABLE PCT. 2 & 3	162,474
43	CONSTABLE PCT. 1 & 4	172,016
44	ENVIRONMENTAL PROTECTION	375,000
45	HEALTH & PAUPERS CARE	675,463
46	LIBRARY	346,126
47	YOUTH PROGRAMS	20,000
48	AGRICULTURE EXTENSION SERVICE	104,462
	TOTAL GENERAL FUND	13,707,237

**PANOLA COUNTY, TEXAS**  
**SUMMARY OF BUDGETED EXPENDITURES**  
**FOR BUDGET YEAR 2013**

BUDGET PAGE	DEPARTMENT	PROPOSED BUDGET
49	LAW LIBRARY	16,200
50	JUVENILE DELINQUENCY	80
51	COURTHOUSE SECURITY	23,489
52	RECORDS MANAGEMENT - DISTRICT CLERK	7,984
53	COUNTY & DISTRICT COURT TECHNOLOGY FUND	151
54	COURT RECORD PRESERVATION FUND	1,800
55	DISTRICT COURT RECORDS TECHNOLOGY FUND	800
56	DISTRICT CLERK REC MGT & PRESERVATION FUND	600
57	COUNTY CLERK RECORDS PRESERVATION	35,988
58	ARCHIVE FEES	30,000
59	JUSTICE COURT TECHNOLOGY	10,000
61	ROAD & BRIDGE PRECINCT #1	1,380,643
62	ROAD & BRIDGE PRECINCT #2	1,171,901
63	ROAD & BRIDGE PRECINCT #3	1,526,921
64	ROAD & BRIDGE PRECINCT #4	1,518,477
66	F.M. & LATERAL ROAD MAINTENANCE	557,380
67	PROBATION - CSCD	100
68	CHILD PROTECTIVE SERVICES	28,000
69	HEALTH FUND - INDIGENT HEALTH CARE	1,150,000
70	AIRPORT	155,000
71	ROAD BOND 1971 FUND - R.O.W. & UTILITY ADJ.	3,086
72	PERMANENT IMPROVEMENT	2,208
73	JAIL IMPROVEMENT	1,600
74	JAIL BOND SERIES 2007 INTEREST AND SINKING	-
75	RETIREE HEALTH BENEFITS TRUST	1,265,000
	TOTAL ALL OTHER FUNDS	<u>8,887,408</u>
	ADJUSTMENT FOR TRANSFERS BETWEEN FUNDS	<u>(1,293,000)</u>
	GRAND TOTAL BUDGETED EXPENDITURES	<u><u>21,301,645</u></u>

**PANOLA COUNTY, TEXAS**  
**FIVE YEAR SUMMARY AND COMPARISON**  
**OF RECEIPTS AND EXPENDITURES**

	ACTUAL 2009	ACTUAL 2010	ACTUAL 2011	ORIGINAL BUDGET 2012	PROPOSED BUDGET 2013	BUDGET APPROVED BY COMMISSIONERS COURT 2013
<b>RECEIPTS</b>						
AD VALOREM TAXES	16,745,187	18,316,629	18,708,890	17,779,466	17,949,571	
MOTOR VEHICLE TAXES & LICENSES	449,020	413,439	416,086	350,000	350,000	
INTERGOVERNMENTAL RECEIPTS	604,709	690,243	503,938	350,151	360,270	
CHARGES FOR SERVICES	830,367	895,948	697,342	642,190	749,819	
FINES	267,732	295,442	309,141	260,000	300,000	
MISCELLANEOUS	3,035,674	4,354,702	2,798,136	2,890,490	1,591,985	
<b>TOTAL RECEIPTS</b>	<b>21,932,689</b>	<b>24,966,403</b>	<b>23,433,533</b>	<b>22,272,297</b>	<b>21,301,645</b>	
<b>EXPENDITURES</b>						
PERSONAL SERVICES (SALARIES & WAGES)	5,175,116	5,517,645	5,677,207	6,113,622	6,369,181	
BENEFITS	4,572,456	5,048,243	6,077,610	6,147,736	5,970,966	
SUPPLIES	816,729	908,884	934,425	941,945	957,245	
OTHER SERVICES AND CHARGES	3,879,960	4,933,499	4,506,764	7,352,376	6,054,708	
CAPITAL OUTLAY & CONSTRUCTION	2,300,437	3,880,656	2,462,197	3,886,384	1,949,545	
DEBT SERVICE	1,368,041	1,363,309	1,366,465			
<b>TOTAL EXPENDITURES</b>	<b>18,112,739</b>	<b>21,652,236</b>	<b>21,024,668</b>	<b>24,442,063</b>	<b>21,301,645</b>	

**PANOLA COUNTY, TEXAS**  
**PROPERTY VALUES AND AD VALOREM TAX REVENUE**  
**ESTIMATION FOR BUDGET YEAR 2013**

	GENERAL FUND	ROAD & BRIDGE FUND	F.M. AND LATERAL ROAD	TOTAL
ASSESSED VALUE	4,320,334,518	4,320,334,518	4,320,334,518	
LESS: VALUE OF EXEMPTIONS FOR HOMESTEAD, ELDERLY, DISABLED VETERANS, AND, FREEZE TAXABLE, ETC.	306,845,340	306,845,340	317,394,740	
TAXABLE VALUE FOR EACH	4,013,489,178	4,013,489,178	4,002,939,778	
TAX RATES FOR 2013 BUDGET YEAR	0.3221	0.1249	0.01410	0.4611
ADVALOREM TAXES TO BE LEVIED FOR EACH TAX	12,927,449	5,012,848	564,415	18,504,712
LESS: ESTIMATED UNCOLLECTABLES & CHARGES 2013 BUDGET LEVY	25,855	10,026	1,129	37,010
LESS: ESTIMATED DISCOUNTS FOR EARLY PAYMENT OF 2013 LEVY	323,186	125,321	14,110	462,617
LESS: ESTIMATED DELINQUENT TAXES, 2013 BUDGET YEAR LEVY	258,549	100,257	11,288	370,094
PLUS: ESTIMATED COLLECTIONS OF PRIOR YEARS DELINQUENT TAXES, PENALTIES, INTEREST	<u>219,767</u>	<u>85,218</u>	<u>9,595</u>	<u>314,580</u>
TOTAL ESTIMATED CASH COLLECTION OF AD VALOREM TAXES, 2013 BUDGET YEAR	12,539,626	4,862,462	547,483	17,949,571

**PANOLA COUNTY, TEXAS**  
**AD VALOREM TAX RATE AND COLLECTION HISTORY**  
**TAX ROLL YEARS 2003 THRU 2013**

TAX ROLL YEARS	2003	2004	2005	2006
<b>TAX RATES</b>				
GENERAL LEVY, EXCEPT ROAD & BRIDGE	0.2921	0.2569	0.2245	0.1935
REGULAR ROAD & BRIDGE	0.1311	0.1112	0.0972	0.0837
SPECIAL ROAD & BRIDGE	-	-	-	-
FARM TO MARKET & LATERAL ROAD	0.0150	0.0130	0.0113	0.0097
TOTAL OPERATING TAX RATE	0.4382	0.3811	0.3330	0.2869
DEBT SERVICE LEVY	-	-	-	-
TOTAL TAX RATE	0.4382	0.3811	0.3330	0.2869
ASSESSED VALUATION - TAXABLE	2,346,460,943	2,788,182,804	3,285,700,147	4,255,513,400
ADVALOREM TAXES LEVIED	10,279,634	10,825,727	11,508,292	12,929,930
COLLECTIONS, DISCOUNTS, ADJUST. CURRENT LEVY	10,007,852	10,617,627	11,330,572	12,724,856
PERCENT LEVY COLLECTED, DISCOUNTED & ADJUST.	97.36	98.08	98.46	98.42
DELINQ. TAX COLLECTIONS, PENALTIES & INTEREST	236,408	274,434	214,957	218,959
TOTAL TAX COLLECTIONS, DISCOUNTS & ADJUST.	10,244,260	10,892,061	11,545,529	12,943,815
PERCENT COLLECTED, DISCOUNTED & ADJUST.	99.66	100.61	100.32	100.11
OUTSTANDING DELINQUENT TAXES	681,284	614,950	577,713	563,828



**PANOLA COUNTY, TEXAS**  
**AD VALOREM TAX RATE AND COLLECTION HISTORY**  
**TAX ROLL YEARS 2003 THRU 2013**

2007	2008	2009	2010	2011	BUDGET YEAR 2013 TAX ROLL YEAR 2012
0.21039	0.19374	0.23612	0.24926	0.29650	0.3221
0.09090	0.08002	0.08899	0.10000	0.11780	0.1249
-	-	-	-	-	-
0.01050	0.00960	0.01039	0.01112	0.01310	0.0141
0.31179	0.28336	0.33550	0.36038	0.42740	0.4611
0.03231	0.02624	0.02770	0.02832	-	-
0.34410	0.30960	0.36320	0.38870	0.42740	0.4611
4,560,561,152	5,309,277,149	5,161,884,952	4,848,268,720	4,288,895,266	4,013,489,178
15,591,091	17,125,293	18,747,491	19,145,074	18,757,346	18,504,712
15,348,762	16,760,071	18,284,462	18,724,040	18,339,365	18,134,618
98.45	97.87	97.53	97.80	97.78	98.00
218,515	231,044	334,608	383,055	409,870	314,580
15,567,277	16,991,116	18,619,070	19,107,095	18,749,235	18,449,198
99.85	99.22	99.32	99.80	99.96	99.70
587,642	721,820	850,242	888,221	896,332	

**PANOLA COUNTY, TEXAS**  
**STATEMENT OF INDEBTEDNESS**

CLASSIFICATION AND ISSUES	DATE OF ISSUE	DATE OF MATURITY	AMOUNT ISSUED	AMOUNT RETIRED
NONE				

**PANOLA COUNTY, TEXAS**  
**DEBT SERVICE REQUIREMENTS**

YEAR	PRINCIPAL	INTEREST	TOTAL	INTEREST RATE
NONE				

<b>Fund: 100 - GENERAL</b>		<b>2011 ACTUAL</b>	<b>2012 CURRENT</b>	<b>2013 PROPOSED</b>
<b>RevCategory: 310 - TAX RECEIPTS</b>				
<a href="#">100-310-41101</a>	CURRENT PROPERTY TAX LEVY	11,739,270	12,118,894	12,319,859
<a href="#">100-310-41102</a>	DELINQUENT PROPERTY TAX LEVY	258,208	216,182	219,767
<b>RevCategory 310 Total:</b>		<b>11,997,477</b>	<b>12,335,076</b>	<b>12,539,626</b>
<b>RevCategory: 330 - INTERGOVERNMENTAL RECEIPTS</b>				
<a href="#">100-330-41011</a>	TAX COLLECTING CHARGE SCHOOLS	63,250	63,250	63,250
<a href="#">100-330-41021</a>	TAX COLLECTING CHARGE CITIES	8,300	8,300	8,300
<a href="#">100-330-41050</a>	CITY PUBLIC LIBRARY	144,471	152,851	154,720
<a href="#">100-330-41060</a>	LAW ENFORCEMENT OFFICER STANDARD	19,040	-	-
<a href="#">100-330-41090</a>	STATE JUDICIAL	5,610	33,000	33,000
<a href="#">100-330-41130</a>	STATE VOTER REGISTRATION	74,880	-	-
<a href="#">100-330-41150</a>	EXPOSITION BUILDING	988	22,200	-
<a href="#">100-330-41162</a>	HOMELAND SECURITY	48,382	9,960	-
<a href="#">100-330-41165</a>	SAVNS PROGRAM	18,995	7,750	5,000
<a href="#">100-330-41170</a>	INDIGENT DEFENSE SERVICES GRANT	19,476	3,000	10,000
<a href="#">100-330-41186</a>	STATE 911	30,000	26,000	30,000
<b>RevCategory 330 Total:</b>		<b>433,391</b>	<b>326,311</b>	<b>304,270</b>
<b>RevCategory: 340 - CHARGES FOR SERVICES</b>				
<a href="#">100-340-41000</a>	COUNTY JUDGE	5,632	1,000	4,000
<a href="#">100-340-42002</a>	COUNTY SHERIFF	25,166	20,000	20,000
<a href="#">100-340-44000</a>	COUNTY CLERK	224,663	203,536	185,611
<a href="#">100-340-45004</a>	TAX ASSESSOR COLLECTOR	302,043	174,000	300,000
<a href="#">100-340-46000</a>	DISTRICT ATTORNEY	4,275	4,000	3,000
<a href="#">100-340-47000</a>	DISTRICT CLERK	58,226	50,000	50,000
<a href="#">100-340-49000</a>	COUNTY TREASURER	17,453	16,000	16,000
<a href="#">100-340-49500</a>	JUSTICE OF THE PEACE FEES	59,883	43,000	51,000
<b>RevCategory 340 Total:</b>		<b>697,342</b>	<b>511,536</b>	<b>629,611</b>
<b>RevCategory: 360 - MISCELLANEOUS REVENUES</b>				
<a href="#">100-360-41001</a>	INTEREST EARNINGS	285,392	159,176	179,730
<a href="#">100-360-41020</a>	MISCELLANEOUS REVENUE	321,639	56,977	52,000
<a href="#">100-360-41030</a>	FAMILY PROTECTION FEE	2,070	-	2,000
<a href="#">100-360-41041</a>	VITAL ARCHIVE - COUNTY CLERK	630	-	-
<a href="#">100-360-41051</a>	JUDICIARY SUPPORT FEE	1,534	-	-
<a href="#">100-360-41062</a>	TIME PAYMENT EFTIC	1,171	-	-
<a href="#">100-360-41080</a>	C/C CIVIL GUARDIANSHIP	2,536	-	-
<a href="#">100-360-41091</a>	EXPOSITION BUILDING	1,950	-	-
<a href="#">100-360-41100</a>	HOSPITAL COLLECTIONS	1,525	-	-
<a href="#">100-360-41112</a>	CHILD ABUSE PREVENTION	28	-	-
<a href="#">100-360-41164</a>	MISCELLANEOUS UNCLAIMED FUNDS	1,808	-	-
<b>RevCategory 360 Total:</b>		<b>620,283</b>	<b>216,153</b>	<b>233,730</b>
<b>REVENUE TOTAL GENERAL FUND</b>		<b>13,748,494</b>	<b>13,389,076</b>	<b>13,707,237</b>

<b>Department: 400 - COUNTY JUDGE</b>		<b>2011 ACTUAL</b>	<b>2012 CURRENT</b>	<b>2013 PROPOSED</b>
<b>ExpCategory: 510 - PERSONAL SERVICES</b>				
<a href="#">100-400-51010</a>	ELECTED OFFICIALS	56,534	58,231	59,978
<a href="#">100-400-51030</a>	ADMINISTRATIVE ASSISTANT	34,365	35,396	36,458
<b>ExpCategory 510 Total:</b>		<b>90,899</b>	<b>93,627</b>	<b>96,436</b>
<b>ExpCategory: 520 - BENEFITS</b>				
<a href="#">100-400-52010</a>	SOCIAL SECURITY TAXES	6,930	7,163	7,378
<a href="#">100-400-52020</a>	GROUP MEDICAL & LIFE INSURANCE	18,470	19,680	19,800
<a href="#">100-400-52030</a>	RETIREMENT & DEATH BENEFITS	21,816	22,471	23,145
<a href="#">100-400-52040</a>	WORKERS COMPENSATION	141	461	484
<a href="#">100-400-52060</a>	UNEMPLOYMENT INSURANCE	45	178	184
<a href="#">100-400-52070</a>	OTHER POST EMPLOYMENT BENEFITS	12,253	13,614	8,959
<b>ExpCategory 520 Total:</b>		<b>59,656</b>	<b>63,567</b>	<b>59,950</b>
<b>ExpCategory: 530 - SUPPLIES</b>				
<a href="#">100-400-53100</a>	OFFICE SUPPLIES & REPAIRS	740	1,200	1,200
<a href="#">100-400-53120</a>	LAW BOOKS	3,495	2,000	2,000
<b>ExpCategory 530 Total:</b>		<b>4,235</b>	<b>3,200</b>	<b>3,200</b>
<b>ExpCategory: 540 - OTHER SERVICES AND CHARGES</b>				
<a href="#">100-400-54200</a>	COMMUNICATION TELEPHONE	85	400	400
<a href="#">100-400-54270</a>	CONFERENCES AND DUES	3,571	2,000	2,000
<a href="#">100-400-54990</a>	MISCELLANEOUS	0	150	150
<b>ExpCategory 540 Total:</b>		<b>3,656</b>	<b>2,550</b>	<b>2,550</b>
<b>ExpCategory: 550 - CAPITAL OUTLAY</b>				
<a href="#">100-400-55270</a>	FURNITURE & EQUIPMENT	589	650	650
<b>ExpCategory 550 Total:</b>		<b>589</b>	<b>650</b>	<b>650</b>
<b>Department 400 Total:</b>		<b>159,035</b>	<b>163,594</b>	<b>162,786</b>

<b>Department: 401 - COMMISSIONERS</b>		<b>2011 ACTUAL</b>	<b>2012 CURRENT</b>	<b>2013 PROPOSED</b>
<b>ExpCategory: 510 - PERSONAL SERVICES</b>				
<a href="#">100-401-51010</a>	ELECTED OFFICIALS	182,752	188,236	193,884
<a href="#">100-401-51050</a>	SECRETARIES	26,478	27,395	28,230
<b>ExpCategory 510 Total:</b>		<b>209,230</b>	<b>215,631</b>	<b>222,114</b>
<b>ExpCategory: 520 - BENEFITS</b>				
<a href="#">100-401-52010</a>	SOCIAL SECURITY TAXES	15,829	16,496	16,992
<a href="#">100-401-52020</a>	GROUP MEDICAL & LIFE INSURANCE	45,619	49,200	49,500
<a href="#">100-401-52030</a>	RETIREMENT & DEATH BENEFITS	50,215	51,752	53,308
<a href="#">100-401-52040</a>	WORKERS COMPENSATION	1,643	6,699	7,034
<a href="#">100-401-52060</a>	UNEMPLOYMENT INSURANCE	35	137	142
<a href="#">100-401-52070</a>	OTHER POST EMPLOYMENT BENEFITS	28,205	31,353	20,635
<b>ExpCategory 520 Total:</b>		<b>141,546</b>	<b>155,637</b>	<b>147,611</b>
<b>ExpCategory: 530 - SUPPLIES</b>				
<a href="#">100-401-53100</a>	OFFICE SUPPLIES & REPAIRS	505	1,200	1,200
<b>ExpCategory 530 Total:</b>		<b>505</b>	<b>1,200</b>	<b>1,200</b>
<b>ExpCategory: 540 - OTHER SERVICES AND CHARGES</b>				
<a href="#">100-401-54200</a>	COMMUNICATION TELEPHONE	81	800	800
<a href="#">100-401-54270</a>	CONFERENCES AND DUES	5,782	6,000	7,500
<a href="#">100-401-54990</a>	MISCELLANEOUS	600	600	600
<b>ExpCategory 540 Total:</b>		<b>6,464</b>	<b>7,400</b>	<b>8,900</b>
<b>ExpCategory: 550 - CAPITAL OUTLAY</b>				
<a href="#">100-401-55270</a>	FURNITURE & EQUIPMENT	615	250	250
<b>ExpCategory 550 Total:</b>		<b>615</b>	<b>250</b>	<b>250</b>
<b>Department 401 Total:</b>		<b>358,360</b>	<b>380,118</b>	<b>380,075</b>

<b>Department: 403 - COUNTY CLERK</b>		<b>2011 ACTUAL</b>	<b>2012 CURRENT</b>	<b>2013 PROPOSED</b>
<b>ExpCategory: 510 - PERSONAL SERVICES</b>				
<a href="#">100-403-51010</a>	ELECTED OFFICIALS	45,688	47,059	48,471
<a href="#">100-403-51040</a>	DEPUTIES	120,806	140,838	145,117
<b>ExpCategory 510 Total:</b>		<b>166,494</b>	<b>187,897</b>	<b>193,588</b>
<b>ExpCategory: 520 - BENEFITS</b>				
<a href="#">100-403-52010</a>	SOCIAL SECURITY TAXES	12,693	14,375	14,810
<a href="#">100-403-52020</a>	GROUP MEDICAL & LIFE INSURANCE	50,771	59,040	59,400
<a href="#">100-403-52030</a>	RETIREMENT & DEATH BENEFITS	39,959	45,096	46,462
<a href="#">100-403-52040</a>	WORKERS COMPENSATION	293	908	954
<a href="#">100-403-52060</a>	UNEMPLOYMENT INSURANCE	160	702	724
<a href="#">100-403-52070</a>	OTHER POST EMPLOYMENT BENEFITS	22,443	27,321	17,985
<b>ExpCategory 520 Total:</b>		<b>126,319</b>	<b>147,442</b>	<b>140,335</b>
<b>ExpCategory: 530 - SUPPLIES</b>				
<a href="#">100-403-53100</a>	OFFICE SUPPLIES & REPAIRS	13,228	13,000	14,500
<b>ExpCategory 530 Total:</b>		<b>13,228</b>	<b>13,000</b>	<b>14,500</b>
<b>ExpCategory: 540 - OTHER SERVICES AND CHARGES</b>				
<a href="#">100-403-54150</a>	PROFESSIONAL SERVICES	1,317	4,479	-
<a href="#">100-403-54200</a>	COMMUNICATION TELEPHONE	505	850	850
<a href="#">100-403-54270</a>	CONFERENCES AND DUES	1,794	2,900	1,400
<a href="#">100-403-54360</a>	RENTALS MICROFILMING & INDEXING	72,707	85,621	85,621
<a href="#">100-403-54620</a>	COPY MACHINE RENTALS & SUPPLIES	4,952	8,000	8,000
<a href="#">100-403-54990</a>	MISCELLANEOUS	-	250	250
<b>ExpCategory 540 Total:</b>		<b>81,274</b>	<b>102,100</b>	<b>96,121</b>
<b>ExpCategory: 550 - CAPITAL OUTLAY</b>				
<a href="#">100-403-55270</a>	FURNITURE & EQUIPMENT	1,875	8,128	8,128
<b>ExpCategory 550 Total:</b>		<b>1,875</b>	<b>8,128</b>	<b>8,128</b>
<b>Department 403 Total:</b>		<b>389,190</b>	<b>458,567</b>	<b>452,672</b>

**DEPUTIES:**  
**(1) @ 32,197**  
**(4) @ 28,230 = 112,920**  
**TOTAL DEPUTIES = 145,117**

<b>Department: 405 - VETERANS SERVICE OFFICE</b>		<b>2011 ACTUAL</b>	<b>2012 CURRENT</b>	<b>2013 PROPOSED</b>
<b>ExpCategory: 510 - PERSONAL SERVICES</b>				
<a href="#">100-405-51020</a>	APPOINTED OFFICIAL	33,085	34,078	35,101
<a href="#">100-405-51050</a>	SECRETARIES	26,478	27,395	28,230
<b>ExpCategory 510 Total:</b>		<b>59,563</b>	<b>61,473</b>	<b>63,331</b>
<b>ExpCategory: 520 - BENEFITS</b>				
<a href="#">100-405-52010</a>	SOCIAL SECURITY TAXES	4,557	4,703	4,845
<a href="#">100-405-52020</a>	GROUP MEDICAL & LIFE INSURANCE	18,470	19,680	19,800
<a href="#">100-405-52030</a>	RETIREMENT & DEATH BENEFITS	14,295	14,754	15,200
<a href="#">100-405-52040</a>	WORKERS COMPENSATION	92	302	318
<a href="#">100-405-52060</a>	UNEMPLOYMENT INSURANCE	79	153	158
<a href="#">100-405-52070</a>	OTHER POST EMPLOYMENT BENEFITS	8,029	8,938	5,884
<b>ExpCategory 520 Total:</b>		<b>45,523</b>	<b>48,530</b>	<b>46,205</b>
<b>ExpCategory: 530 - SUPPLIES</b>				
<a href="#">100-405-53100</a>	OFFICE SUPPLIES & REPAIRS	354	600	600
<b>ExpCategory 530 Total:</b>		<b>354</b>	<b>600</b>	<b>600</b>
<b>ExpCategory: 540 - OTHER SERVICES AND CHARGES</b>				
<a href="#">100-405-54200</a>	COMMUNICATION TELEPHONE	133	500	500
<a href="#">100-405-54270</a>	CONFERENCES AND DUES	1,047	1,250	1,300
<a href="#">100-405-54860</a>	PROGRAMMING & COMPUTER SERVICES	700	850	800
<a href="#">100-405-54990</a>	MISCELLANEOUS	-	250	250
<b>ExpCategory 540 Total:</b>		<b>1,881</b>	<b>2,850</b>	<b>2,850</b>
<b>ExpCategory: 550 - CAPITAL OUTLAY</b>				
<a href="#">100-405-55270</a>	FURNITURE & EQUIPMENT	-	300	300
<b>ExpCategory 550 Total:</b>		<b>-</b>	<b>300</b>	<b>300</b>
<b>Department 405 Total:</b>		<b>107,321</b>	<b>113,753</b>	<b>113,286</b>



<b>Department: 407 - AIRPORT</b>		<b>2011 ACTUAL</b>	<b>2012 CURRENT</b>	<b>2013 PROPOSED</b>
<b>ExpCategory: 510 - PERSONAL SERVICES</b>				
<a href="#">100-407-51160</a>	AIRPORT MANAGER	33,738	34,891	35,956
<a href="#">100-407-51650</a>	TRAVEL ALLOWANCE	1,200	1,200	1,200
<b>ExpCategory 510 Total:</b>		<b>34,938</b>	<b>36,091</b>	<b>37,156</b>
<b>ExpCategory: 520 - BENEFITS</b>				
<a href="#">100-407-52010</a>	SOCIAL SECURITY TAXES	2,673	2,761	2,843
<a href="#">100-407-52020</a>	GROUP MEDICAL & LIFE INSURANCE	9,235	9,840	9,900
<a href="#">100-407-52030</a>	RETIREMENT & DEATH BENEFITS	8,385	8,662	8,918
<a href="#">100-407-52040</a>	WORKERS COMPENSATION	1,201	1,563	1,639
<a href="#">100-407-52060</a>	UNEMPLOYMENT INSURANCE	46	180	186
<a href="#">100-407-52070</a>	OTHER POST EMPLOYMENT BENEFITS	4,710	5,248	3,452
<b>ExpCategory 520 Total:</b>		<b>26,250</b>	<b>28,254</b>	<b>26,938</b>
<b>ExpCategory: 530 - SUPPLIES</b>				
<a href="#">100-407-53100</a>	OFFICE SUPPLIES & REPAIRS	1,389	1,500	1,500
<b>ExpCategory 530 Total:</b>		<b>1,389</b>	<b>1,500</b>	<b>1,500</b>
<b>ExpCategory: 540 - OTHER SERVICES AND CHARGES</b>				
<a href="#">100-407-54150</a>	PROFESSIONAL SERVICES	38,059	3,300	5,000
<a href="#">100-407-54200</a>	COMMUNICATION TELEPHONE	2,166	1,700	1,700
<a href="#">100-407-54290</a>	CONFERENCES DUES	-	-	400
<a href="#">100-407-54430</a>	UTILITIES	11,567	10,200	10,200
<a href="#">100-407-54570</a>	REPAIRS AND RENOVATIONS	3,991	4,045	4,245
<a href="#">100-407-54610</a>	RENTALS & LEASES	3,311	3,600	2,200
<b>ExpCategory 540 Total:</b>		<b>59,094</b>	<b>22,845</b>	<b>23,745</b>
<b>ExpCategory: 550 - CAPITAL OUTLAY</b>				
<a href="#">100-407-55270</a>	FURNITURE & EQUIPMENT	8,988	900	-
<b>ExpCategory 550 Total:</b>		<b>8,988</b>	<b>900</b>	<b>-</b>
<b>Department 407 Total:</b>		<b>130,658</b>	<b>89,590</b>	<b>89,339</b>

<b>Department: 409 - MISC &amp; NON DEPARTMENTAL</b>		<b>2011 ACTUAL</b>	<b>2012 CURRENT</b>	<b>2013 PROPOSED</b>
<b>ExpCategory: 510 - PERSONAL SERVICES</b>				
<a href="#">100-409-51070</a>	FLOATING SECRETARIES	26,478	27,395	28,230
<a href="#">100-409-51120</a>	EMERGENCY MANAGEMENT COORDINAT	6,000	6,000	6,000
<a href="#">100-409-51800</a>	BENEFITS TERMINATION PAY	18,768	10,851	11,177
<b>ExpCategory 510 Total:</b>		<b>51,246</b>	<b>44,246</b>	<b>45,407</b>
<b>ExpCategory: 520 - BENEFITS</b>				
<a href="#">100-409-52010</a>	SOCIAL SECURITY TAXES	3,803	3,385	3,474
<a href="#">100-409-52020</a>	GROUP MEDICAL & LIFE INSURANCE	9,235	9,840	9,900
<a href="#">100-409-52030</a>	RETIREMENT & DEATH BENEFITS	11,973	10,620	10,898
<a href="#">100-409-52040</a>	WORKERS COMPENSATION	968	5,307	5,572
<a href="#">100-409-52060</a>	UNEMPLOYMENT INSURANCE	66	222	229
<a href="#">100-409-52070</a>	OTHER POST EMPLOYMENT BENEFITS	6,725	6,434	4,218
<a href="#">100-409-52130</a>	OPTIONAL RETIREMENT CONTRIBUTION	350,000	350,000	550,000
<a href="#">100-409-52140</a>	RETIREE MEDICAL INS TRUST CONTRIB	630,000	630,000	430,000
<b>ExpCategory 520 Total:</b>		<b>1,012,770</b>	<b>1,015,808</b>	<b>1,014,291</b>
<b>ExpCategory: 540 - OTHER SERVICES AND CHARGES</b>				
<a href="#">100-409-54010</a>	OUTSIDE AUDIT	34,997	39,000	39,000
<a href="#">100-409-54060</a>	APPRAISAL DISTRICT	204,828	238,203	240,000
<a href="#">100-409-54070</a>	ECONOMIC DEVELOPMENT/ CHAMBER O	21,593	14,000	14,000
<a href="#">100-409-54071</a>	ECONOMIC DEVELOPMENT (ETEDD)	2,778	2,800	2,800
<a href="#">100-409-54080</a>	CONTINGENCY	-	14,025	400,000
<a href="#">100-409-54101</a>	COMPUTER SERVICES & SUPPLIES	599,173	690,000	590,000
<a href="#">100-409-54110</a>	DUES MEMBERSHIP & FEES STATE & NA	7,469	7,500	7,500
<a href="#">100-409-54120</a>	INSURANCE/ LIAB. FIRE ETC.	274,219	311,000	320,000
<a href="#">100-409-54150</a>	PROFESSIONAL SERVICES	24,227	27,125	20,000
<a href="#">100-409-54200</a>	COMMUNICATION TELEPHONE	53,278	55,000	55,000
<a href="#">100-409-54250</a>	EMERGENCY MANAGEMENT	1,368	5,000	5,000
<a href="#">100-409-54300</a>	ADVERTISING & PUBLICATIONS	9,551	12,000	12,000
<a href="#">100-409-54420</a>	POSTAGE	53,304	70,000	70,000
<a href="#">100-409-54490</a>	PHYSICALS & DRUG SCREEN TESTING	2,300	2,000	2,000
<a href="#">100-409-54550</a>	SOIL & CONSERVATION DIST. CONTRAC	1,000	1,000	1,000
<a href="#">100-409-54620</a>	COPY MACHINE RENTALS & SUPPLIES	16,360	24,000	24,000
<a href="#">100-409-54870</a>	ANIMAL CONTROL	37,391	41,000	50,000
<a href="#">100-409-54900</a>	HISTORICAL MARKERS	-	1,000	1,000
<a href="#">100-409-54910</a>	HISTORICAL COMMISSION	-	6,564	6,564
<a href="#">100-409-54940</a>	LOSS CONTROL	-	3,000	3,000
<a href="#">100-409-54990</a>	MISCELLANEOUS	2,150	4,500	4,500
<b>ExpCategory 540 Total:</b>		<b>1,345,985</b>	<b>1,568,717</b>	<b>1,867,364</b>
<b>ExpCategory: 550 - CAPITAL OUTLAY</b>				
<a href="#">100-409-55250</a>	HOMELAND SECURITY	16,075	-	-
<a href="#">100-409-55270</a>	FURNITURE & EQUIPMENT	16,021	102,300	5,000
<a href="#">100-409-55450</a>	TRANSFER TO CONSTRUCTION FUND	100,000	-	-
<a href="#">100-409-56160</a>	ARCHITECT FEES	7,556	-	-
<b>ExpCategory 550 Total:</b>		<b>139,652</b>	<b>102,300</b>	<b>5,000</b>
<b>Department 409 Total:</b>		<b>2,549,654</b>	<b>2,731,071</b>	<b>2,932,062</b>

<b>Department: 426 - COUNTY COURT AT LAW</b>		<b>2011 ACTUAL</b>	<b>2012 CURRENT</b>	<b>2013 PROPOSED</b>
<b>ExpCategory: 510 - PERSONAL SERVICES</b>				
<a href="#">100-426-51010</a>	ELECTED OFFICIALS	125,000	125,000	125,000
<a href="#">100-426-51100</a>	COURT REPORTER	51,826	53,381	54,983
<b>ExpCategory 510 Total:</b>		<b>176,826</b>	<b>178,381</b>	<b>179,983</b>
<b>ExpCategory: 520 - BENEFITS</b>				
<a href="#">100-426-52010</a>	SOCIAL SECURITY TAXES	12,368	13,647	13,769
<a href="#">100-426-52020</a>	GROUP MEDICAL & LIFE INSURANCE	18,470	19,680	19,800
<a href="#">100-426-52030</a>	RETIREMENT & DEATH BENEFITS	42,438	42,812	43,196
<a href="#">100-426-52040</a>	WORKERS COMPENSATION	276	1,053	1,106
<a href="#">100-426-52060</a>	UNEMPLOYMENT INSURANCE	68	268	277
<a href="#">100-426-52070</a>	OTHER POST EMPLOYMENT BENEFITS	23,836	25,937	16,721
<b>ExpCategory 520 Total:</b>		<b>97,457</b>	<b>103,397</b>	<b>94,869</b>
<b>ExpCategory: 530 - SUPPLIES</b>				
<a href="#">100-426-53100</a>	OFFICE SUPPLIES & REPAIRS	1,384	1,400	1,400
<a href="#">100-426-53120</a>	LAW BOOKS	2,750	2,000	2,000
<b>ExpCategory 530 Total:</b>		<b>4,134</b>	<b>3,400</b>	<b>3,400</b>
<b>ExpCategory: 540 - OTHER SERVICES AND CHARGES</b>				
<a href="#">100-426-54170</a>	VISITING JUDGES	1,931	3,708	1,000
<a href="#">100-426-54200</a>	COMMUNICATION TELEPHONE	380	750	750
<a href="#">100-426-54270</a>	CONFERENCES AND DUES	955	1,100	1,100
<a href="#">100-426-54990</a>	MISCELLANEOUS	209	300	300
<b>ExpCategory 540 Total:</b>		<b>3,475</b>	<b>5,858</b>	<b>3,150</b>
<b>ExpCategory: 550 - CAPITAL OUTLAY</b>				
<a href="#">100-426-55270</a>	FURNITURE & EQUIPMENT	1,755	3,650	3,650
<b>ExpCategory 550 Total:</b>		<b>1,755</b>	<b>3,650</b>	<b>3,650</b>
<b>Department 426 Total:</b>		<b>283,646</b>	<b>294,686</b>	<b>285,052</b>

<b>Department: 435 - DISTRICT COURT</b>		<b>2011 ACTUAL</b>	<b>2012 CURRENT</b>	<b>2013 PROPOSED</b>
<b>ExpCategory: 510 - PERSONAL SERVICES</b>				
<a href="#">100-435-51100</a>	COURT REPORTER	29,721	30,613	31,532
<a href="#">100-435-51180</a>	ADMINISTRATOR/SECRETARY	33,758	34,771	35,815
<b>ExpCategory 510 Total:</b>		<b>63,479</b>	<b>65,384</b>	<b>67,347</b>
<b>ExpCategory: 520 - BENEFITS</b>				
<a href="#">100-435-52010</a>	SOCIAL SECURITY TAXES	4,756	5,002	5,153
<a href="#">100-435-52020</a>	GROUP MEDICAL & LIFE INSURANCE	18,470	19,680	19,800
<a href="#">100-435-52030</a>	RETIREMENT & DEATH BENEFITS	15,235	15,693	16,164
<a href="#">100-435-52040</a>	WORKERS COMPENSATION	100	311	327
<a href="#">100-435-52060</a>	UNEMPLOYMENT INSURANCE	84	328	338
<a href="#">100-435-52070</a>	OTHER POST EMPLOYMENT BENEFITS	8,557	9,507	6,257
<b>ExpCategory 520 Total:</b>		<b>47,201</b>	<b>50,521</b>	<b>48,039</b>
<b>ExpCategory: 530 - SUPPLIES</b>				
<a href="#">100-435-53100</a>	OFFICE SUPPLIES & REPAIRS	1,000	1,000	1,000
<a href="#">100-435-53120</a>	LAW BOOKS	3,626	2,900	2,900
<b>ExpCategory 530 Total:</b>		<b>4,626</b>	<b>3,900</b>	<b>3,900</b>
<b>ExpCategory: 540 - OTHER SERVICES AND CHARGES</b>				
<a href="#">100-435-54150</a>	PROFESSIONAL SERVICES	1,570	2,500	2,500
<a href="#">100-435-54160</a>	VISITING COURT REPORTER	120	750	750
<a href="#">100-435-54200</a>	COMMUNICATION TELEPHONE	588	800	800
<a href="#">100-435-54270</a>	CONFERENCES AND DUES	1,612	1,500	1,500
<a href="#">100-435-54990</a>	MISCELLANEOUS	323	600	600
<b>ExpCategory 540 Total:</b>		<b>4,214</b>	<b>6,150</b>	<b>6,150</b>
<b>ExpCategory: 550 - CAPITAL OUTLAY</b>				
<a href="#">100-435-55270</a>	FURNITURE & EQUIPMENT	1,755	3,500	3,500
<b>ExpCategory 550 Total:</b>		<b>1,755</b>	<b>3,500</b>	<b>3,500</b>
<b>Department 435 Total:</b>		<b>121,275</b>	<b>129,455</b>	<b>128,936</b>

<b>Department: 450 - DISTRICT CLERK</b>		<b>2011 ACTUAL</b>	<b>2012 CURRENT</b>	<b>2013 PROPOSED</b>
<b>ExpCategory: 510 - PERSONAL SERVICES</b>				
<a href="#">100-450-51010</a>	ELECTED OFFICIALS	45,688	47,059	48,471
<a href="#">100-450-51040</a>	DEPUTIES	136,136	140,838	145,117
<b>ExpCategory 510 Total:</b>		<b>181,824</b>	<b>187,897</b>	<b>193,588</b>
<b>ExpCategory: 520 - BENEFITS</b>				
<a href="#">100-450-52010</a>	SOCIAL SECURITY TAXES	13,691	14,375	14,810
<a href="#">100-450-52020</a>	GROUP MEDICAL & LIFE INSURANCE	55,411	59,040	59,400
<a href="#">100-450-52030</a>	RETIREMENT & DEATH BENEFITS	43,638	45,096	46,462
<a href="#">100-450-52040</a>	WORKERS COMPENSATION	293	908	953
<a href="#">100-450-52060</a>	UNEMPLOYMENT INSURANCE	180	702	723
<a href="#">100-450-52070</a>	OTHER POST EMPLOYMENT BENEFITS	24,510	27,321	17,985
<b>ExpCategory 520 Total:</b>		<b>137,723</b>	<b>147,442</b>	<b>140,333</b>
<b>ExpCategory: 530 - SUPPLIES</b>				
<a href="#">100-450-53100</a>	OFFICE SUPPLIES & REPAIRS	8,150	13,000	13,000
<b>ExpCategory 530 Total:</b>		<b>8,150</b>	<b>13,000</b>	<b>13,000</b>
<b>ExpCategory: 540 - OTHER SERVICES AND CHARGES</b>				
<a href="#">100-450-54200</a>	COMMUNICATION TELEPHONE	566	800	400
<a href="#">100-450-54270</a>	CONFERENCES AND DUES	2,746	4,500	2,000
<a href="#">100-450-54360</a>	RENTALS MICROFILMING & INDEXING	-	-	-
<a href="#">100-450-54361</a>	PRESERVATION & RESTORATION	-	35,800	35,800
<a href="#">100-450-54990</a>	MISCELLANEOUS	228	300	300
<b>ExpCategory 540 Total:</b>		<b>3,539</b>	<b>41,400</b>	<b>38,500</b>
<b>ExpCategory: 550 - CAPITAL OUTLAY</b>				
<a href="#">100-450-55270</a>	FURNITURE & EQUIPMENT	4,945	4,728	7,628
<b>ExpCategory 550 Total:</b>		<b>4,945</b>	<b>4,728</b>	<b>7,628</b>
<b>Department 450 Total:</b>		<b>336,181</b>	<b>394,467</b>	<b>393,049</b>

**DEPUTIES:**

**(1) @ 32,197 = 32,197**

**(4) @ 28,230 = 112,920**

**TOTAL DEPUTIES = 145,117**

<b>Department: 455 - JUSTICE OF THE PEACE PCT 1 &amp; 4</b>		<b>2011 ACTUAL</b>	<b>2012 CURRENT</b>	<b>2013 PROPOSED</b>
<b>ExpCategory: 510 - PERSONAL SERVICES</b>				
<a href="#">100-455-51010</a>	ELECTED OFFICIALS	45,688	47,059	48,471
<a href="#">100-455-51050</a>	SECRETARIES	39,718	41,093	42,345
<b>ExpCategory 510 Total:</b>		<b>85,406</b>	<b>88,152</b>	<b>90,816</b>
<b>ExpCategory: 520 - BENEFITS</b>				
<a href="#">100-455-52010</a>	SOCIAL SECURITY TAXES	6,482	6,744	6,948
<a href="#">100-455-52020</a>	GROUP MEDICAL & LIFE INSURANCE	23,088	24,600	24,750
<a href="#">100-455-52030</a>	RETIREMENT & DEATH BENEFITS	20,498	21,157	21,796
<a href="#">100-455-52040</a>	WORKERS COMPENSATION	133	406	427
<a href="#">100-455-52060</a>	UNEMPLOYMENT INSURANCE	52	205	212
<a href="#">100-455-52070</a>	OTHER POST EMPLOYMENT BENEFITS	11,513	12,818	8,437
<b>ExpCategory 520 Total:</b>		<b>61,765</b>	<b>65,930</b>	<b>62,570</b>
<b>ExpCategory: 530 - SUPPLIES</b>				
<a href="#">100-455-53100</a>	OFFICE SUPPLIES & REPAIRS	3,303	3,500	3,500
<b>ExpCategory 530 Total:</b>		<b>3,303</b>	<b>3,500</b>	<b>3,500</b>
<b>ExpCategory: 540 - OTHER SERVICES AND CHARGES</b>				
<a href="#">100-455-54100</a>	PROFESSIONAL SERVICES COMPUTER	2,723	3,191	3,500
<a href="#">100-455-54150</a>	PROFESSIONAL SERVICES	930	1,000	1,000
<a href="#">100-455-54200</a>	COMMUNICATION TELEPHONE	717	1,000	1,000
<a href="#">100-455-54260</a>	TRAVEL	663	1,250	1,250
<a href="#">100-455-54270</a>	CONFERENCES AND DUES	1,142	1,800	1,800
<a href="#">100-455-54990</a>	MISCELLANEOUS	-	200	200
<b>ExpCategory 540 Total:</b>		<b>6,175</b>	<b>8,441</b>	<b>8,750</b>
<b>ExpCategory: 550 - CAPITAL OUTLAY</b>				
<a href="#">100-455-55270</a>	FURNITURE & EQUIPMENT	-	695	695
<b>ExpCategory 550 Total:</b>		<b>-</b>	<b>695</b>	<b>695</b>
<b>Department 455 Total:</b>		<b>156,649</b>	<b>166,718</b>	<b>166,331</b>

SECRETARIES:  
(1) @ 28,230  
(1) @ 14,115  
TOTAL = 42,345

<b>Department: 457 - JUSTICE OF THE PEACE PCT 2 &amp; 3</b>		<b>2011 ACTUAL</b>	<b>2012 CURRENT</b>	<b>2013 PROPOSED</b>
<b>ExpCategory: 510 - PERSONAL SERVICES</b>				
<a href="#">100-457-51010</a>	ELECTED OFFICIALS	45,688	47,059	48,471
<a href="#">100-457-51050</a>	SECRETARIES	39,718	41,093	42,345
<b>ExpCategory 510 Total:</b>		<b>85,406</b>	<b>88,152</b>	<b>90,816</b>
<b>ExpCategory: 520 - BENEFITS</b>				
<a href="#">100-457-52010</a>	SOCIAL SECURITY TAXES	6,512	6,744	6,948
<a href="#">100-457-52020</a>	GROUP MEDICAL & LIFE INSURANCE	23,088	24,600	24,750
<a href="#">100-457-52030</a>	RETIREMENT & DEATH BENEFITS	20,497	21,157	21,796
<a href="#">100-457-52040</a>	WORKERS COMPENSATION	133	406	427
<a href="#">100-457-52060</a>	UNEMPLOYMENT INSURANCE	52	205	212
<a href="#">100-457-52070</a>	OTHER POST EMPLOYMENT BENEFITS	11,513	12,818	8,437
<b>ExpCategory 520 Total:</b>		<b>61,794</b>	<b>65,930</b>	<b>62,570</b>
<b>ExpCategory: 530 - SUPPLIES</b>				
<a href="#">100-457-53100</a>	OFFICE SUPPLIES & REPAIRS	4,443	4,300	4,500
<a href="#">100-457-53130</a>	COMPUTER REPLACEMENT PARTS	-	-	1,000
<b>ExpCategory 530 Total:</b>		<b>4,443</b>	<b>4,300</b>	<b>5,500</b>
<b>ExpCategory: 540 - OTHER SERVICES AND CHARGES</b>				
<a href="#">100-457-54100</a>	PROFESSIONAL SERVICES COMPUTER	2,723	3,191	3,500
<a href="#">100-457-54150</a>	PROFESSIONAL SERVICES	774	1,000	1,000
<a href="#">100-457-54200</a>	COMMUNICATION TELEPHONE	448	641	1,200
<a href="#">100-457-54260</a>	TRAVEL	651	2,000	2,000
<a href="#">100-457-54270</a>	CONFERENCES AND DUES	1,963	2,000	2,000
<a href="#">100-457-54990</a>	MISCELLANEOUS	123	200	200
<b>ExpCategory 540 Total:</b>		<b>6,682</b>	<b>9,032</b>	<b>9,900</b>
<b>ExpCategory: 550 - CAPITAL OUTLAY</b>				
<a href="#">100-457-55270</a>	FURNITURE & EQUIPMENT	420	1,754	495
<b>ExpCategory 550 Total:</b>		<b>420</b>	<b>1,754</b>	<b>495</b>
<b>Department 457 Total:</b>		<b>158,745</b>	<b>169,168</b>	<b>169,281</b>

SECRETARIES:  
(1) @ 28,230  
(1) @ 14,115  
TOTAL = 42,345

<b>Department: 465 - JUDICIAL</b>		<b>2011 ACTUAL</b>	<b>2012 CURRENT</b>	<b>2013 PROPOSED</b>
<b>ExpCategory: 510 - PERSONAL SERVICES</b>				
<a href="#">100-465-51300</a>	BAILIFF AND SECURITY	21,481	22,212	23,000
<b>ExpCategory 510 Total:</b>		<b>21,481</b>	<b>22,212</b>	<b>23,000</b>
<b>ExpCategory: 520 - BENEFITS</b>				
<a href="#">100-465-52010</a>	SOCIAL SECURITY TAXES	1,629	1,700	1,760
<a href="#">100-465-52020</a>	GROUP MEDICAL & LIFE INSURANCE	9,235	9,840	9,900
<a href="#">100-465-52030</a>	RETIREMENT & DEATH BENEFITS	5,156	5,331	5,520
<a href="#">100-465-52040</a>	WORKERS COMPENSATION	496	690	725
<a href="#">100-465-52060</a>	UNEMPLOYMENT INSURANCE	28	111	114
<a href="#">100-465-52070</a>	OTHER POST EMPLOYMENT BENEFITS	2,896	3,230	2,137
<b>ExpCategory 520 Total:</b>		<b>19,439</b>	<b>20,902</b>	<b>20,156</b>
<b>ExpCategory: 540 - OTHER SERVICES AND CHARGES</b>				
<a href="#">100-465-54140</a>	JURORS DISTRICT & COUNTY	9,005	30,000	30,000
<a href="#">100-465-54200</a>	COMMUNICATION TELEPHONE	491	800	800
<a href="#">100-465-54270</a>	CONFERENCES AND DUES	125	1,000	1,000
<a href="#">100-465-54990</a>	MISCELLANEOUS	-	100	100
<b>ExpCategory 540 Total:</b>		<b>9,621</b>	<b>31,900</b>	<b>31,900</b>
<b>Department 465 Total:</b>		<b>50,542</b>	<b>75,014</b>	<b>75,056</b>

**SALARY = 22,760**

**UNIFORM ALLOWANCE = 240**

**TOTAL BALIFF & SECURITY = 23,000**



<b>Department: 477 - CRIMINAL DISTRICT ATTORNEY</b>		<b>2011 ACTUAL</b>	<b>2012 CURRENT</b>	<b>2013 PROPOSED</b>
<b>ExpCategory: 510 - PERSONAL SERVICES</b>				
<a href="#">100-477-51020</a>	APPOINTED OFFICIAL	72,153	74,318	76,548
<a href="#">100-477-51030</a>	ADMINISTRATIVE ASSISTANT	2,317	4,719	4,866
<a href="#">100-477-51050</a>	SECRETARIES	75,317	82,185	84,690
<a href="#">100-477-51640</a>	COURT COORDINATOR & SPECIALIST	30,500	31,416	32,359
<b>ExpCategory 510 Total:</b>		<b>180,287</b>	<b>192,638</b>	<b>198,463</b>
<b>ExpCategory: 520 - BENEFITS</b>				
<a href="#">100-477-52010</a>	SOCIAL SECURITY TAXES	13,583	14,737	15,183
<a href="#">100-477-52020</a>	GROUP MEDICAL & LIFE INSURANCE	37,296	39,360	39,600
<a href="#">100-477-52030</a>	RETIREMENT & DEATH BENEFITS	42,996	46,234	47,632
<a href="#">100-477-52040</a>	WORKERS COMPENSATION	873	1,218	1,278
<a href="#">100-477-52060</a>	UNEMPLOYMENT INSURANCE	237	963	992
<a href="#">100-477-52070</a>	OTHER POST EMPLOYMENT BENEFITS	24,150	28,010	18,438
<b>ExpCategory 520 Total:</b>		<b>119,135</b>	<b>130,522</b>	<b>123,123</b>
<b>ExpCategory: 530 - SUPPLIES</b>				
<a href="#">100-477-53100</a>	OFFICE SUPPLIES & REPAIRS	5,949	12,000	12,000
<a href="#">100-477-53120</a>	LAW BOOKS	16,426	10,000	17,000
<b>ExpCategory 530 Total:</b>		<b>22,376</b>	<b>22,000</b>	<b>29,000</b>
<b>ExpCategory: 540 - OTHER SERVICES AND CHARGES</b>				
<a href="#">100-477-54150</a>	PROFESSIONAL SERVICES	23,458	36,450	36,450
<a href="#">100-477-54180</a>	WITNESS EXPENSE	-	4,000	5,000
<a href="#">100-477-54200</a>	COMMUNICATION TELEPHONE	1,515	2,000	2,000
<a href="#">100-477-54270</a>	CONFERENCES AND DUES	1,540	5,000	5,000
<a href="#">100-477-54492</a>	LAW ENFORCEMENT OFFICER STANDARD	-	1,000	1,000
<a href="#">100-477-54990</a>	MISCELLANEOUS	4,472	2,000	1,000
<b>ExpCategory 540 Total:</b>		<b>30,985</b>	<b>50,450</b>	<b>50,450</b>
<b>ExpCategory: 550 - CAPITAL OUTLAY</b>				
<a href="#">100-477-55270</a>	FURNITURE & EQUIPMENT	2,069	4,250	4,250
<b>ExpCategory 550 Total:</b>		<b>2,069</b>	<b>4,250</b>	<b>4,250</b>
<b>Department 477 Total:</b>		<b>354,851</b>	<b>399,860</b>	<b>405,286</b>

SECRETARIES: 3@ 28,230 = 84,690

<b>Department: 478 - LAWSUITS VS COUNTY</b>		<b>2011 ACTUAL</b>	<b>2012 CURRENT</b>	<b>2013 PROPOSED</b>
<b>ExpCategory: 540 - OTHER SERVICES AND CHARGES</b>				
<a href="#">100-478-54880</a>	SETTLEMENTS & OTHERS	-	10,000	10,000
<a href="#">100-478-54890</a>	ATTORNEY FEES	8,287	12,500	12,500
	<b>ExpCategory 540 Total:</b>	<b>8,287</b>	<b>22,500</b>	<b>22,500</b>
	<b>Department 478 Total:</b>	<b>8,287</b>	<b>22,500</b>	<b>22,500</b>

<b>Department: 490 - ELECTIONS</b>		<b>2011 ACTUAL</b>	<b>2012 CURRENT</b>	<b>2013 PROPOSED</b>
<b>ExpCategory: 510 - PERSONAL SERVICES</b>				
<a href="#">100-490-51501</a>	ELECTIONS	7,442	16,000	16,000
<b>ExpCategory 510 Total:</b>		<b>7,442</b>	<b>16,000</b>	<b>16,000</b>
<b>ExpCategory: 520 - BENEFITS</b>				
<a href="#">100-490-52010</a>	SOCIAL SECURITY TAXES	-	1,224	1,224
<a href="#">100-490-52040</a>	WORKERS COMPENSATION	25	182	182
<b>ExpCategory 520 Total:</b>		<b>25</b>	<b>1,406</b>	<b>1,406</b>
<b>ExpCategory: 530 - SUPPLIES</b>				
<a href="#">100-490-53100</a>	OFFICE SUPPLIES & REPAIRS	4,563	3,034	3,034
<b>ExpCategory 530 Total:</b>		<b>4,563</b>	<b>3,034</b>	<b>3,034</b>
<b>ExpCategory: 540 - OTHER SERVICES AND CHARGES</b>				
<a href="#">100-490-54081</a>	POLLING PLACE RENTAL	520	900	900
<a href="#">100-490-54150</a>	PROFESSIONAL SERVICES	7,792	6,000	6,000
<a href="#">100-490-54400</a>	HARDWARE MAINTENANCE	10,559	-	10,559
<b>ExpCategory 540 Total:</b>		<b>18,871</b>	<b>6,900</b>	<b>17,459</b>
<b>ExpCategory: 550 - CAPITAL OUTLAY</b>				
<a href="#">100-490-55270</a>	FURNITURE & EQUIPMENT	988	127,185	-
<b>ExpCategory 550 Total:</b>		<b>988</b>	<b>127,185</b>	<b>-</b>
<b>Department 490 Total:</b>		<b>31,889</b>	<b>154,525</b>	<b>37,899</b>

<b>Department: 491 - ELECTIONS ADMINISTRATION</b>		<b>2011 ACTUAL</b>	<b>2012 CURRENT</b>	<b>2013 PROPOSED</b>
<b>ExpCategory: 510 - PERSONAL SERVICES</b>				
<a href="#">100-491-51020</a>	APPOINTED OFFICIAL	31,720	32,803	33,805
<a href="#">100-491-51040</a>	DEPUTIES	26,478	27,395	28,230
<b>ExpCategory 510 Total:</b>		<b>58,198</b>	<b>60,198</b>	<b>62,035</b>
<b>ExpCategory: 520 - BENEFITS</b>				
<a href="#">100-491-52010</a>	SOCIAL SECURITY TAXES	4,442	4,606	4,746
<a href="#">100-491-52020</a>	GROUP MEDICAL & LIFE INSURANCE	18,470	19,680	19,800
<a href="#">100-491-52030</a>	RETIREMENT & DEATH BENEFITS	13,968	14,448	14,889
<a href="#">100-491-52040</a>	WORKERS COMPENSATION	90	281	350
<a href="#">100-491-52060</a>	UNEMPLOYMENT INSURANCE	77	300	309
<a href="#">100-491-52070</a>	OTHER POST EMPLOYMENT BENEFITS	7,845	8,753	5,764
<b>ExpCategory 520 Total:</b>		<b>44,893</b>	<b>48,068</b>	<b>45,858</b>
<b>ExpCategory: 530 - SUPPLIES</b>				
<a href="#">100-491-53100</a>	OFFICE SUPPLIES & REPAIRS	2,737	2,200	2,500
<b>ExpCategory 530 Total:</b>		<b>2,737</b>	<b>2,200</b>	<b>2,500</b>
<b>ExpCategory: 540 - OTHER SERVICES AND CHARGES</b>				
<a href="#">100-491-54041</a>	INTERNET SERVICE	7,068	7,200	7,200
<a href="#">100-491-54200</a>	COMMUNICATION TELEPHONE	728	800	900
<a href="#">100-491-54270</a>	CONFERENCES AND DUES	1,447	1,000	1,000
<a href="#">100-491-54990</a>	MISCELLANEOUS	-	355	355
<b>ExpCategory 540 Total:</b>		<b>9,243</b>	<b>9,355</b>	<b>9,455</b>
<b>ExpCategory: 550 - CAPITAL OUTLAY</b>				
<a href="#">100-491-55270</a>	FURNITURE & EQUIPMENT	440	8,000	-
<b>ExpCategory 550 Total:</b>		<b>440</b>	<b>8,000</b>	<b>-</b>
<b>Department 491 Total:</b>		<b>115,512</b>	<b>127,821</b>	<b>119,848</b>

<b>Department: 495 - COUNTY AUDITOR</b>		<b>2011 ACTUAL</b>	<b>2012 CURRENT</b>	<b>2013 PROPOSED</b>
<b>ExpCategory: 510 - PERSONAL SERVICES</b>				
<a href="#">100-495-51020</a>	APPOINTED OFFICIAL	56,534	58,231	59,978
<a href="#">100-495-51031</a>	AUDITOR ASSISTANTS	85,340	87,901	90,539
<b>ExpCategory 510 Total:</b>		<b>141,874</b>	<b>146,132</b>	<b>150,517</b>
<b>ExpCategory: 520 - BENEFITS</b>				
<a href="#">100-495-52010</a>	SOCIAL SECURITY TAXES	10,662	11,180	11,515
<a href="#">100-495-52020</a>	GROUP MEDICAL & LIFE INSURANCE	27,705	29,520	29,700
<a href="#">100-495-52030</a>	RETIREMENT & DEATH BENEFITS	34,050	35,072	36,125
<a href="#">100-495-52040</a>	WORKERS COMPENSATION	220	730	860
<a href="#">100-495-52060</a>	UNEMPLOYMENT INSURANCE	188	732	754
<a href="#">100-495-52070</a>	OTHER POST EMPLOYMENT BENEFITS	19,125	21,248	13,984
<b>ExpCategory 520 Total:</b>		<b>91,950</b>	<b>98,482</b>	<b>92,938</b>
<b>ExpCategory: 530 - SUPPLIES</b>				
<a href="#">100-495-53100</a>	OFFICE SUPPLIES & REPAIRS	2,000	2,000	2,000
<b>ExpCategory 530 Total:</b>		<b>2,000</b>	<b>2,000</b>	<b>2,000</b>
<b>ExpCategory: 540 - OTHER SERVICES AND CHARGES</b>				
<a href="#">100-495-54150</a>	PROFESSIONAL SERVICES	-	500	1,700
<a href="#">100-495-54200</a>	COMMUNICATION TELEPHONE	575	800	600
<a href="#">100-495-54270</a>	CONFERENCES AND DUES	3,133	7,000	5,000
<a href="#">100-495-54350</a>	RE-CREATION PRINTING & BINDERY	1,576	1,600	1,600
<a href="#">100-495-54990</a>	MISCELLANEOUS	127	376	376
<b>ExpCategory 540 Total:</b>		<b>5,411</b>	<b>10,276</b>	<b>9,276</b>
<b>ExpCategory: 550 - CAPITAL OUTLAY</b>				
<a href="#">100-495-55270</a>	FURNITURE & EQUIPMENT	-	2,300	3,300
<b>ExpCategory 550 Total:</b>		<b>-</b>	<b>2,300</b>	<b>3,300</b>
<b>Department 495 Total:</b>		<b>241,235</b>	<b>259,190</b>	<b>258,031</b>

<b>Department: 497 - COUNTY TREASURER</b>		<b>2011 ACTUAL</b>	<b>2012 CURRENT</b>	<b>2013 PROPOSED</b>
<b>ExpCategory: 510 - PERSONAL SERVICES</b>				
<a href="#">100-497-51010</a>	ELECTED OFFICIALS	45,688	47,059	48,471
<a href="#">100-497-51040</a>	DEPUTIES	56,138	58,653	60,427
<b>ExpCategory 510 Total:</b>		<b>101,826</b>	<b>105,712</b>	<b>108,898</b>
<b>ExpCategory: 520 - BENEFITS</b>				
<a href="#">100-497-52010</a>	SOCIAL SECURITY TAXES	7,722	8,087	8,331
<a href="#">100-497-52020</a>	GROUP MEDICAL & LIFE INSURANCE	27,705	29,520	29,700
<a href="#">100-497-52030</a>	RETIREMENT & DEATH BENEFITS	24,438	25,371	26,136
<a href="#">100-497-52040</a>	WORKERS COMPENSATION	159	518	544
<a href="#">100-497-52060</a>	UNEMPLOYMENT INSURANCE	74	293	302
<a href="#">100-497-52070</a>	OTHER POST EMPLOYMENT BENEFITS	13,726	15,371	10,117
<b>ExpCategory 520 Total:</b>		<b>73,825</b>	<b>79,160</b>	<b>75,130</b>
<b>ExpCategory: 530 - SUPPLIES</b>				
<a href="#">100-497-53100</a>	OFFICE SUPPLIES & REPAIRS	3,637	2,400	2,800
<b>ExpCategory 530 Total:</b>		<b>3,637</b>	<b>2,400</b>	<b>2,800</b>
<b>ExpCategory: 540 - OTHER SERVICES AND CHARGES</b>				
<a href="#">100-497-54150</a>	PROFESSIONAL SERVICES	11,753	-	-
<a href="#">100-497-54200</a>	COMMUNICATION TELEPHONE	402	500	600
<a href="#">100-497-54270</a>	CONFERENCES AND DUES	2,668	4,000	4,200
<a href="#">100-497-54990</a>	MISCELLANEOUS	-	200	200
<b>ExpCategory 540 Total:</b>		<b>14,823</b>	<b>4,700</b>	<b>5,000</b>
<b>ExpCategory: 550 - OTHER SERVICES AND CHARGES</b>				
<a href="#">100-497-55270</a>	FURNITURE & EQUIPMENT	243	2,145	2,000
<b>ExpCategory 550 Total:</b>		<b>243</b>	<b>2,145</b>	<b>2,000</b>
<b>Department 497 Total:</b>		<b>194,354</b>	<b>194,117</b>	<b>193,828</b>
<b>DEPUTIES:</b>				
<b>(1) @ 32,197</b>				
<b>(1) @ 28,230</b>				
<b>TOTAL = 60,427</b>				

Department: 499 - TAX COLLECTOR AND ASSESSOR		2011 ACTUAL	2012 CURRENT	2013 PROPOSED
<b>ExpCategory: 510 - PERSONAL SERVICES</b>				
<a href="#">100-499-51010</a>	ELECTED OFFICIALS	45,688	47,059	48,471
<a href="#">100-499-51040</a>	DEPUTIES	165,565	172,096	177,314
<a href="#">100-499-51090</a>	SEASONAL HELP	10,600	10,923	-
<a href="#">100-499-51092</a>	PART TIME	-	-	33,964
<b>ExpCategory 510 Total:</b>		<b>221,853</b>	<b>230,078</b>	<b>259,749</b>
<b>ExpCategory: 520 - BENEFITS</b>				
<a href="#">100-499-52010</a>	SOCIAL SECURITY TAXES	16,883	17,601	19,871
<a href="#">100-499-52020</a>	GROUP MEDICAL & LIFE INSURANCE	64,646	68,880	69,300
<a href="#">100-499-52030</a>	RETIREMENT & DEATH BENEFITS	50,676	55,219	62,340
<a href="#">100-499-52040</a>	WORKERS COMPENSATION	346	1,107	1,163
<a href="#">100-499-52060</a>	UNEMPLOYMENT INSURANCE	233	912	940
<a href="#">100-499-52070</a>	OTHER POST EMPLOYMENT BENEFITS	28,463	33,454	24,131
<b>ExpCategory 520 Total:</b>		<b>161,246</b>	<b>177,173</b>	<b>177,745</b>
<b>ExpCategory: 530 - SUPPLIES</b>				
<a href="#">100-499-53100</a>	OFFICE SUPPLIES & REPAIRS	2,909	3,925	3,925
<b>ExpCategory 530 Total:</b>		<b>2,909</b>	<b>3,925</b>	<b>3,925</b>
<b>ExpCategory: 540 - OTHER SERVICES AND CHARGES</b>				
<a href="#">100-499-54150</a>	PROFESSIONAL SERVICES	1,241	2,000	2,000
<a href="#">100-499-54200</a>	COMMUNICATION TELEPHONE	1,192	1,390	1,390
<a href="#">100-499-54270</a>	CONFERENCES AND DUES	405	4,000	4,000
<a href="#">100-499-54350</a>	RE-CREATION, PRINTING, & BINDERY	-	500	500
<a href="#">100-499-54990</a>	MISCELLANEOUS	-	500	500
<b>ExpCategory 540 Total:</b>		<b>2,837</b>	<b>8,390</b>	<b>8,390</b>
<b>ExpCategory: 550 - OTHER SERVICES AND CHARGES</b>				
<a href="#">100-497-55270</a>	FURNITURE & EQUIPMENT	-	-	-
<b>ExpCategory 550 Total:</b>		<b>-</b>	<b>-</b>	<b>-</b>
<b>Department 499 Total:</b>		<b>388,845</b>	<b>419,566</b>	<b>449,809</b>

**DEPUTIES:**

(2) @ 32,197 = 64,394

(4) @ 28,230 = 112,920

TOTAL DEPUTIES = 177,314

PART -TIME @ 1256 HRS \$13.52 PER HR = 16,982 (2) = 33,964

<b>Department: 510 - BUILDING MAINTENANCE</b>		<b>2011 ACTUAL</b>	<b>2012 CURRENT</b>	<b>2013 PROPOSED</b>
<b>ExpCategory: 510 - PERSONAL SERVICES</b>				
<a href="#">100-510-51020</a>	APPOINTED OFFICIAL	33,620	34,629	35,668
<a href="#">100-510-51650</a>	TRAVEL ALLOWANCE APPOINTED OFFICI	1,200	1,200	1,200
<b>ExpCategory 510 Total:</b>		<b>34,820</b>	<b>35,829</b>	<b>36,868</b>
<b>ExpCategory: 520 - BENEFITS</b>				
<a href="#">100-510-52010</a>	SOCIAL SECURITY TAXES	2,664	2,741	2,821
<a href="#">100-510-52020</a>	GROUP MEDICAL & LIFE INSURANCE	9,223	9,840	9,900
<a href="#">100-510-52030</a>	RETIREMENT & DEATH BENEFITS	8,357	8,599	8,849
<a href="#">100-510-52040</a>	WORKERS COMPENSATION	984	2,272	2,386
<a href="#">100-510-52060</a>	UNEMPLOYMENT INSURANCE	46	181	187
<a href="#">100-510-52070</a>	OTHER POST EMPLOYMENT BENEFITS	4,694	5,210	3,426
<b>ExpCategory 520 Total:</b>		<b>25,967</b>	<b>28,843</b>	<b>27,569</b>
<b>ExpCategory: 530 - SUPPLIES</b>				
<a href="#">100-510-53050</a>	S.W.E.A.T SUPPLIES	2,299	5,000	5,000
<a href="#">100-510-53350</a>	OPERATING SUPPLIES	24,572	30,000	30,000
<a href="#">100-510-53560</a>	REPAIR AND MAINTENANCE SUPPLIES	3,437	19,720	19,720
<b>ExpCategory 530 Total:</b>		<b>30,308</b>	<b>54,720</b>	<b>54,720</b>
<b>ExpCategory: 540 - OTHER SERVICES AND CHARGES</b>				
<a href="#">100-510-54150</a>	PROFESSIONAL SERVICES	79,119	70,006	70,006
<a href="#">100-510-54200</a>	COMMUNICATION TELEPHONE	377	800	800
<a href="#">100-510-54430</a>	UTILITIES	58,421	60,000	60,000
<a href="#">100-510-54570</a>	REPAIRS AND RENOVATIONS	44,755	40,000	40,000
<a href="#">100-510-54990</a>	MISCELLANEOUS	16	156	156
<b>ExpCategory 540 Total:</b>		<b>182,688</b>	<b>170,962</b>	<b>170,962</b>
<b>ExpCategory: 550 - CAPITAL OUTLAY</b>				
<a href="#">100-510-55270</a>	FURNITURE & EQUIPMENT	14,856	9,199	-
<b>ExpCategory 550 Total:</b>		<b>14,856</b>	<b>9,199</b>	<b>-</b>
<b>Department 510 Total:</b>		<b>288,639</b>	<b>299,553</b>	<b>290,119</b>



Department: 543 - FIRE PROTECTION		2011 ACTUAL	2012 CURRENT	2013 PROPOSED
<b>ExpCategory: 540 - OTHER SERVICES AND CHARGES</b>				
<a href="#">100-543-54660</a>	FIRE SERVICES	<u>1,500</u>	<u>1,500</u>	<u>1,500</u>
<b>ExpCategory 540 Total:</b>		<b>1,500</b>	<b>1,500</b>	<b>1,500</b>
<b>Department 543 Total:</b>		<b>1,500</b>	<b>1,500</b>	<b>1,500</b>

<b>Department: 560 - SHERIFF</b>		<b>2011 ACTUAL</b>	<b>2012 CURRENT</b>	<b>2013 PROPOSED</b>
<b>ExpCategory: 510 - PERSONAL SERVICES</b>				
<a href="#">100-560-51010</a>	ELECTED OFFICIAL	45,808	47,179	48,711
<a href="#">100-560-51041</a>	DEPUTIES & PATROL	429,854	447,372	586,396
<a href="#">100-560-51050</a>	SECRETARIES	53,198	55,030	58,652
<a href="#">100-560-51110</a>	JUVENILE INVESTIGATOR	39,366	40,991	-
<a href="#">100-560-51212</a>	COMMUNICATION OFFICERS	271,149	281,878	290,571
<a href="#">100-560-51214</a>	ADMINISTRATIVE DEPUTY	29,725	30,856	35,524
<a href="#">100-560-51500</a>	CHIEF DEPUTY	44,204	45,527	47,010
<a href="#">100-560-51510</a>	CRIMINAL INVESTIGATOR	118,231	122,929	170,886
<a href="#">100-560-51660</a>	CAPTAIN	41,689	42,937	-
<a href="#">100-560-51680</a>	S.W.E.A.T COORDINATOR	38,973	40,594	-
<b>ExpCategory 510 Total:</b>		<b>1,112,197</b>	<b>1,155,293</b>	<b>1,237,750</b>
<b>ExpCategory: 520 - BENEFITS</b>				
<a href="#">100-560-52010</a>	SOCIAL SECURITY TAXES	84,556	88,381	94,688
<a href="#">100-560-52020</a>	GROUP MEDICAL & LIFE INSURANCE	285,523	305,040	316,800
<a href="#">100-560-52030</a>	RETIREMENT & DEATH BENEFITS	266,929	277,271	297,060
<a href="#">100-560-52040</a>	WORKERS COMPENSATION	28,226	50,980	53,529
<a href="#">100-560-52060</a>	UNEMPLOYMENT INSURANCE	2,352	5,493	5,658
<a href="#">100-560-52070</a>	OTHER POST EMPLOYMENT BENEFITS	149,924	167,980	114,987
<b>ExpCategory 520 Total:</b>		<b>817,509</b>	<b>895,145</b>	<b>882,722</b>
<b>ExpCategory: 530 - SUPPLIES</b>				
<a href="#">100-560-53100</a>	OFFICE SUPPLIES & REPAIRS	25,517	23,600	24,500
<a href="#">100-560-53560</a>	REPAIR AND MAINTENANCE SUPPLIES	1,396	3,000	3,000
<a href="#">100-560-53920</a>	UNIFORMS	7,593	10,000	10,000
<b>ExpCategory 530 Total:</b>		<b>34,506</b>	<b>36,600</b>	<b>37,500</b>
<b>ExpCategory: 540 - OTHER SERVICES AND CHARGES</b>				
<a href="#">100-560-54090</a>	K/9 EXPENSE	2,143	3,000	3,000
<a href="#">100-560-54200</a>	COMMUNICATION TELEPHONE	14,000	11,000	11,000
<a href="#">100-560-54270</a>	CONFERENCES AND DUES	15,052	22,000	22,000
<a href="#">100-560-54320</a>	CRIMINAL INVESTIGATION	8,714	8,631	8,000
<a href="#">100-560-54330</a>	911 SUPPLIES REPAIRS ETC.	-	2,250	2,000
<a href="#">100-560-54430</a>	UTILITIES	16,014	30,000	30,000
<a href="#">100-560-54492</a>	LAW ENFORCEMENT OFFICER STANDARD	-	9,000	9,000
<a href="#">100-560-54540</a>	PARTS REPAIRS GAS AND TRANS. E	176,301	220,000	250,000
<a href="#">100-560-54870</a>	ANIMAL CONTROL	2,791	15,000	20,000
<a href="#">100-560-54990</a>	MISCELLANEOUS	7,795	5,169	7,800
<b>ExpCategory 540 Total:</b>		<b>242,810</b>	<b>326,050</b>	<b>362,800</b>
<b>ExpCategory: 550 - CAPITAL OUTLAY</b>				
<a href="#">100-560-55250</a>	HOMELAND SECURITY EQUIPMENT	32,401	9,960	-
<a href="#">100-560-55270</a>	FURNITURE & EQUIPMENT	107,178	109,844	125,000
<b>ExpCategory 550 Total:</b>		<b>139,578</b>	<b>119,804</b>	<b>125,000</b>
<b>Department 560 Total:</b>		<b>2,346,602</b>	<b>2,532,892</b>	<b>2,645,772</b>

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## SHERIFF DEPARTMENT PERSONAL SERVICES DETAIL

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	SALARY/WAGES	HOLIDAY PAY	UNIFORM ALLOWANCE	TOTAL
<b>SHERIFF</b>	48,471	-	240	<b>48,711</b>
PATROL LIEUTENANT 2 @40,529	81,058	4,656	480	86,194
PATROL SENIOR DEPUTY @ 39,819	39,819	2,287	240	42,346
PATROL DEPUTIES 10@ 39,067	390,670	22,440	2,400	415,510
CIVIL PROCESS DEPUTY @ 39,819	39,819	2,287	240	42,346
<b>DEPUTIES &amp; PATROL SERGEANT</b>				<b>586,396</b>
SECRETARY/COMMUNICATIONS	29,942		240	30,182
SECRETARY	28,230	-	240	28,470
SECRETARIES				<b>58,652</b>
COMMUNICATION SUPERVISOR SERGEANT	33,200	1,907	240	35,347
COMMUNICATION OFFICERS 8@ 29,942	239,536	13,768	1,920	255,224
<b>COMMUNICATION OFFICERS</b>				<b>290,571</b>
<b>ADMINISTRATIVE DEPUTY</b>	33,367	1,917	240	<b>35,524</b>
				-
<b>CHIEF DEPUTY</b>	46,770	-	240	<b>47,010</b>
CRIMINAL INVESTIGATOR LIEUTENANT	40,529	2,328	240	43,097
CRIMINAL INVESTIGATOR LIEUTENANT	40,529	2,328	240	43,097
CRIMINAL INVESTIGATOR	39,819	2,287	240	42,346
CRIMINAL INVESTIGATOR	39,819	2,287	240	42,346
<b>CRIMINAL INVESTIGATORS</b>				<b>170,886</b>
<b>TOTAL SHERIFFS DEPARTMENT PERSONAL SERVICES</b>				<b>1,237,750</b>

<b>Department: 570 - CORRECTIONS / JAIL</b>		<b>2011 ACTUAL</b>	<b>2012 CURRENT</b>	<b>2013 PROPOSED</b>
<b>ExpCategory: 510 - PERSONAL SERVICES</b>				
<a href="#">100-570-51200</a>	DETENTION OFFICERS	644,753	715,334	739,765
<b>ExpCategory 510 Total:</b>		<b>644,753</b>	<b>715,334</b>	<b>739,765</b>
<b>ExpCategory: 520 - BENEFITS</b>				
<a href="#">100-570-52010</a>	SOCIAL SECURITY TAXES	49,167	54,724	56,593
<a href="#">100-570-52020</a>	GROUP MEDICAL & LIFE INSURANCE	199,944	226,320	227,700
<a href="#">100-570-52030</a>	RETIREMENT & DEATH BENEFITS	154,893	171,681	177,544
<a href="#">100-570-52040</a>	WORKERS COMPENSATION	13,375	26,715	28,051
<a href="#">100-570-52060</a>	UNEMPLOYMENT INSURANCE	1,453	3,492	3,597
<a href="#">100-570-52070</a>	OTHER POST EMPLOYMENT BENEFITS	86,997	104,010	68,725
<b>ExpCategory 520 Total:</b>		<b>505,830</b>	<b>586,942</b>	<b>562,210</b>
<b>ExpCategory: 530 - SUPPLIES</b>				
<a href="#">100-570-53010</a>	CLOTHING & BEDDING	3,572	6,000	6,000
<a href="#">100-570-53020</a>	JAIL LAUNDRY	6,509	6,000	8,000
<a href="#">100-570-53100</a>	OFFICE SUPPLIES & REPAIRS	214	3,000	3,000
<a href="#">100-570-53560</a>	REPAIR AND MAINTENANCE SUPPLIES	5,459	21,000	25,000
<a href="#">100-570-53930</a>	MISCELLANEOUS SUPPLIES	39,526	40,000	40,000
<b>ExpCategory 530 Total:</b>		<b>55,279</b>	<b>76,000</b>	<b>82,000</b>
<b>ExpCategory: 540 - OTHER SERVICES AND CHARGES</b>				
<a href="#">100-570-54050</a>	MEDICAL PRISONERS	113,161	186,500	186,500
<a href="#">100-570-54082</a>	JAIL BOARD-PRISONERS FOOD ETC.	99,346	175,000	175,000
<a href="#">100-570-54200</a>	COMMUNICATION TELEPHONE	1,958	5,000	3,000
<a href="#">100-570-54430</a>	UTILITIES	68,816	100,000	100,000
<a href="#">100-570-54570</a>	REPAIRS AND RENOVATIONS	39,094	20,000	20,000
<a href="#">100-570-54630</a>	RENTALS	1,281	3,600	3,000
<a href="#">100-570-54990</a>	MISCELLANEOUS	4,767	5,000	5,000
<b>ExpCategory 540 Total:</b>		<b>328,423</b>	<b>495,100</b>	<b>492,500</b>
<b>ExpCategory: 550 - CAPITAL OUTLAY</b>				
<a href="#">100-570-55270</a>	FURNITURE & EQUIPMENT	58,634	8,000	8,000
<a href="#">100-570-56160</a>	ARCHITECTURE FEES	-	-	-
<b>ExpCategory 550 Total:</b>		<b>58,634</b>	<b>8,000</b>	<b>8,000</b>
<b>Department 570 Total:</b>		<b>1,592,919</b>	<b>1,881,376</b>	<b>1,884,475</b>

**JAIL ADMINISTRATOR, SERGEANT (1) @ 40,529**  
**ASST JAIL ADMINISTRATOR SERGEANT (1) @ 39,067**  
**DETENTION SERGEANT (1) @ 33,367**  
**DETENTION CORPORALS (4) @ 31,070 = 124,280**  
**SENIOR DETENTION OFFICERS (3) @ 29,942 = 89,826**  
**DETENTION OFFICERS (13) @ 28,251 = 367,263**  
**HOLIDAY PAY, UNIFORM ALLOWANCE = 45,433**  
**TOTAL DENTION/COMMUNICATIONS OFFICERS = 739,765**

<b>Department: 575 - 911 / RURAL ADDRESSING</b>		<b>2011 ACTUAL</b>	<b>2012 CURRENT</b>	<b>2013 PROPOSED</b>
<b>ExpCategory: 510 - PERSONAL SERVICES</b>				
<a href="#">100-575-51162</a>	COORDINATORS	61,801	65,136	67,100
<a href="#">100-575-51164</a>	ASSISTANT COORDINATOR	5,092	-	-
<b>ExpCategory 510 Total:</b>		<b>66,893</b>	<b>65,136</b>	<b>67,100</b>
<b>ExpCategory: 520 - BENEFITS</b>				
<a href="#">100-575-52010</a>	SOCIAL SECURITY TAXES	5,079	4,983	5,134
<a href="#">100-575-52020</a>	GROUP MEDICAL & LIFE INSURANCE	20,002	19,680	19,800
<a href="#">100-575-52030</a>	RETIREMENT & DEATH BENEFITS	16,055	15,633	16,105
<a href="#">100-575-52040</a>	WORKERS COMPENSATION	69	679	713
<a href="#">100-575-52060</a>	UNEMPLOYMENT INSURANCE	89	335	345
<a href="#">100-575-52070</a>	OTHER POST EMPLOYMENT BENEFITS	9,017	9,471	6,234
<b>ExpCategory 520 Total:</b>		<b>50,310</b>	<b>50,781</b>	<b>48,331</b>
<b>ExpCategory: 530 - SUPPLIES</b>				
<a href="#">100-575-53100</a>	OFFICE SUPPLIES & REPAIRS	1,104	1,200	1,200
<a href="#">100-575-53130</a>	COMPUTER REPLACEMENT PARTS	-	1,000	1,000
<a href="#">100-575-53160</a>	SIGNS & POST	9,586	10,000	10,000
<a href="#">100-575-53190</a>	SOFTWARE & SUPPLIES	-	800	800
<a href="#">100-575-53560</a>	PARTS REPAIR & MAINTENANCE	-	-	1,000
<b>ExpCategory 530 Total:</b>		<b>10,690</b>	<b>13,000</b>	<b>14,000</b>
<b>ExpCategory: 540 - OTHER SERVICES AND CHARGES</b>				
<a href="#">100-575-54200</a>	COMMUNICATION TELEPHONE	1,166	1,600	1,600
<a href="#">100-575-54270</a>	CONFERENCES AND DUES	-	400	400
<a href="#">100-575-54440</a>	BUILDING RENTAL	3,780	3,900	3,900
<a href="#">100-575-54990</a>	MISCELLANEOUS	100	500	500
<b>ExpCategory 540 Total:</b>		<b>5,046</b>	<b>6,400</b>	<b>6,400</b>
<b>ExpCategory: 550 - CAPITAL OUTLAY</b>				
<a href="#">100-575-55270</a>	FURNITURE & EQUIPMENT	1,773	-	-
<b>ExpCategory 550 Total:</b>		<b>1,773</b>	<b>-</b>	<b>-</b>
<b>Department 575 Total:</b>		<b>134,713</b>	<b>135,317</b>	<b>135,831</b>

COORDINATORS:  
(1) @33,566  
(1) @33,534  
TOTAL = 67,100

Department: 580 - HIGHWAY PATROL		2011 ACTUAL	2012 CURRENT	2013 PROPOSED
<b>ExpCategory: 510 - PERSONAL SERVICES</b>				
<a href="#">100-580-51050</a>	SECRETARIES	26,478	27,395	28,230
<b>ExpCategory 510 Total:</b>		<b>26,478</b>	<b>27,395</b>	<b>28,230</b>
<b>ExpCategory: 520 - BENEFITS</b>				
<a href="#">100-580-52010</a>	SOCIAL SECURITY TAXES	2,026	2,096	2,160
<a href="#">100-580-52020</a>	GROUP MEDICAL & LIFE INSURANCE	9,235	9,840	9,900
<a href="#">100-580-52030</a>	RETIREMENT & DEATH BENEFITS	6,355	6,575	6,776
<a href="#">100-580-52040</a>	WORKERS COMPENSATION	41	137	144
<a href="#">100-580-52060</a>	UNEMPLOYMENT INSURANCE	35	136	140
<a href="#">100-580-52070</a>	OTHER POST EMPLOYMENT BENEFITS	3,569	3,984	2,623
<b>ExpCategory 520 Total:</b>		<b>21,261</b>	<b>22,768</b>	<b>21,743</b>
<b>ExpCategory: 530 - SUPPLIES</b>				
<a href="#">100-580-53100</a>	OFFICE SUPPLIES & REPAIRS	1,680	1,700	1,700
<b>ExpCategory 530 Total:</b>		<b>1,680</b>	<b>1,700</b>	<b>1,700</b>
<b>ExpCategory: 540 - OTHER SERVICES AND CHARGES</b>				
<a href="#">100-580-54200</a>	COMMUNICATION TELEPHONE	135	1,000	1,000
<a href="#">100-580-54210</a>	CELLULAR PHONE	2,171	2,200	2,200
<a href="#">100-580-54590</a>	GAME WARDEN SUPPLIES	441	500	500
<a href="#">100-580-54990</a>	MISCELLANEOUS	192	500	500
<b>ExpCategory 540 Total:</b>		<b>2,939</b>	<b>4,200</b>	<b>4,200</b>
<b>ExpCategory: 550 - CAPITAL OUTLAY</b>				
<a href="#">100-580-55270</a>	FURNITURE & EQUIPMENT	2,969	3,000	3,000
<b>ExpCategory 550 Total:</b>		<b>2,969</b>	<b>3,000</b>	<b>3,000</b>
<b>Department 580 Total:</b>		<b>55,327</b>	<b>59,063</b>	<b>58,873</b>

<b>Department: 581 - CONSTABLE PCT 2 AND 3</b>		<b>2011 ACTUAL</b>	<b>2012 CURRENT</b>	<b>2013 PROPOSED</b>
<b>ExpCategory: 510 - PERSONAL SERVICES</b>				
<a href="#">100-581-51010</a>	ELECTED OFFICIALS	43,705	45,013	46,480
<a href="#">100-581-51045</a>	PART-TIME DEPUTY	-	22,929	23,740
<b>ExpCategory 510 Total:</b>		<b>43,705</b>	<b>67,942</b>	<b>70,220</b>
<b>ExpCategory: 520 - BENEFITS</b>				
<a href="#">100-581-52010</a>	SOCIAL SECURITY TAXES	3,315	5,198	5,372
<a href="#">100-581-52020</a>	GROUP MEDICAL & LIFE INSURANCE	9,235	9,840	9,900
<a href="#">100-581-52030</a>	RETIREMENT & DEATH BENEFITS	10,489	16,306	16,853
<a href="#">100-581-52040</a>	WORKERS COMPENSATION	914	3,387	3,556
<a href="#">100-581-52060</a>	UNEMPLOYMENT INSURANCE	-	114	117
<a href="#">100-581-52070</a>	OTHER POST EMPLOYMENT BENEFITS	5,891	6,545	4,318
<b>ExpCategory 520 Total:</b>		<b>29,845</b>	<b>41,390</b>	<b>40,116</b>
<b>ExpCategory: 530 - SUPPLIES</b>				
<a href="#">100-581-53110</a>	AMMUNITION FOR DEPARTMENT	329	1,000	1,000
<a href="#">100-581-53920</a>	UNIFORMS	80	630	880
<b>ExpCategory 530 Total:</b>		<b>409</b>	<b>1,630</b>	<b>1,880</b>
<b>ExpCategory: 540 - OTHER SERVICES AND CHARGES</b>				
<a href="#">100-581-54200</a>	COMMUNICATION TELEPHONE	604	800	800
<a href="#">100-581-54270</a>	CONFERENCES AND DUES	120	400	1,000
<a href="#">100-581-54492</a>	LAW ENFORCEMENT OFFICER STANDARD	-	1,000	1,000
<a href="#">100-581-54540</a>	PARTS REPAIRS GAS AND TRANS EXP	13,307	17,901	16,000
<a href="#">100-581-54990</a>	MISCELLANEOUS	43	-	565
<b>ExpCategory 540 Total:</b>		<b>14,074</b>	<b>20,101</b>	<b>19,365</b>
<b>ExpCategory: 550 - CAPITAL OUTLAY</b>				
<a href="#">100-581-55270</a>	FURNITURE & EQUIPMENT	647	517	30,893
<b>ExpCategory 550 Total:</b>		<b>647</b>	<b>517</b>	<b>30,893</b>
<b>Department 581 Total:</b>		<b>88,681</b>	<b>131,580</b>	<b>162,474</b>

**CONSTABLE SALARY (1) @ 46,240**  
**UNIFORM ALLOWANCE = 240**  
**TOTAL = 46,480**  
**PART-TIME CONSTABLE DEPUTY 1,256 HRS ANNUALLY(1) @23,500**  
**UNIFORM ALLOWANCE = 240**  
**TOTAL = 23,740**

<b>Department: 585 - CONSTABLE PCT 1 &amp; 4</b>		<b>2011 ACTUAL</b>	<b>2012 CURRENT</b>	<b>2013 PROPOSED</b>
<b>ExpCategory: 510 - PERSONAL SERVICES</b>				
<a href="#">100-585-51010</a>	ELECTED OFFICIALS	43,705	45,013	46,480
<a href="#">100-585-51045</a>	PART-TIME DEPUTY	-	22,929	23,740
<b>ExpCategory 510 Total:</b>		<b>43,705</b>	<b>67,942</b>	<b>70,220</b>
<b>ExpCategory: 520 - BENEFITS</b>				
<a href="#">100-585-52010</a>	SOCIAL SECURITY TAXES	3,313	5,198	5,372
<a href="#">100-585-52020</a>	GROUP MEDICAL & LIFE INSURANCE	9,235	9,840	9,900
<a href="#">100-585-52030</a>	RETIREMENT & DEATH BENEFITS	10,489	16,306	16,853
<a href="#">100-585-52040</a>	WORKERS COMPENSATION	914	3,387	3,556
<a href="#">100-585-52060</a>	UNEMPLOYMENT INSURANCE	-	114	117
<a href="#">100-585-52070</a>	OTHER POST EMPLOYMENT BENEFITS	5,891	6,545	4,318
<b>ExpCategory 520 Total:</b>		<b>29,843</b>	<b>41,390</b>	<b>40,116</b>
<b>ExpCategory: 530 - SUPPLIES</b>				
<a href="#">100-585-53110</a>	AMMUNITION FOR DEPARTMENT	1,000	1,000	1,000
<a href="#">100-585-53920</a>	UNIFORMS	1,059	880	880
<b>ExpCategory 530 Total:</b>		<b>2,059</b>	<b>1,880</b>	<b>1,880</b>
<b>ExpCategory: 540 - OTHER SERVICES AND CHARGES</b>				
<a href="#">100-585-54200</a>	COMMUNICATION TELEPHONE	592	800	800
<a href="#">100-585-54270</a>	CONFERENCES AND DUES	170	1,000	1,000
<a href="#">100-585-54490</a>	LAW ENFORCEMENT OFFICER STANDARD	100	1,000	1,000
<a href="#">100-585-54540</a>	PARTS REPAIRS GAS AND TRANS EXP	12,292	16,000	16,000
<a href="#">100-585-54990</a>	MISCELLANEOUS	426	500	500
<b>ExpCategory 540 Total:</b>		<b>13,580</b>	<b>19,300</b>	<b>19,300</b>
<b>ExpCategory: 550 - CAPITAL OUTLAY</b>				
<a href="#">100-585-55270</a>	FURNITURE & EQUIPMENT	2,779	5,000	40,500
<b>ExpCategory 550 Total:</b>		<b>2,779</b>	<b>5,000</b>	<b>40,500</b>
<b>Department 585 Total:</b>		<b>91,965</b>	<b>135,512</b>	<b>172,016</b>

**CONSTABLE SALARY (1) @ 46,240**  
**UNIFORM ALLOWANCE = 240**  
**TOTAL = 46,480**  
**PART-TIME CONSTABLE DEPUTY 1,256 HRS ANNUALLY(1) @23,500**  
**UNIFORM ALLOWANCE = 240**  
**TOTAL = 23,740**



<b>Department: 595 - ENVIRONMENTAL PROTECTION</b>		<b>2011 ACTUAL</b>	<b>2012 CURRENT</b>	<b>2013 PROPOSED</b>
<b>ExpCategory: 540 - OTHER SERVICES AND CHARGES</b>				
<a href="#">100-595-54680</a>	TRASH DISPOSAL	357,184	368,000	375,000
<b>ExpCategory 540 Total:</b>		<b>357,184</b>	<b>368,000</b>	<b>375,000</b>
<b>Department 595 Total:</b>		<b>357,184</b>	<b>368,000</b>	<b>375,000</b>

<b>Department: 646 - HEALTH AND PAUPERS CARE</b>		<b>2011 ACTUAL</b>	<b>2012 CURRENT</b>	<b>2013 PROPOSED</b>
<b>ExpCategory: 540 - OTHER SERVICES AND CHARGES</b>				
<a href="#">100-646-51530</a>	AGING MATCH	-	3,200	3,200
<a href="#">100-646-54051</a>	MEDICAL INDIGENT	6,985	15,000	15,000
<a href="#">100-646-54600</a>	INDIGENT HEALTH CARE	97,180	50,000	100,000
<a href="#">100-646-54750</a>	MENTAL HEALTH/ MENTAL RETARDATION	28,000	28,000	28,000
<a href="#">100-646-54760</a>	STATEMENT OF FACTS	1,593	14,000	14,000
<a href="#">100-646-54770</a>	AUTOPSIES AND INQUESTS	81,373	70,000	80,000
<a href="#">100-646-54780</a>	MENTAL EVALUATION PRISONERS	1,250	5,000	5,000
<a href="#">100-646-54790</a>	RETARDED CITIZENS ASSOCIATION	6,500	6,500	6,500
<a href="#">100-646-54800</a>	ALCOHOL ABUSE PROGRAM	2,000	4,000	4,000
<a href="#">100-646-54810</a>	CHILD PROTECTIVE SERVICES	28,000	28,000	28,000
<a href="#">100-646-54815</a>	CHILD ADVOCACY	-	-	2,000
<a href="#">100-646-54820</a>	ATTORNEYS FEES/ JUVENILES	9,349	20,000	20,000
<a href="#">100-646-54830</a>	JUVENILE PROBATION MATCH	138,000	145,172	158,563
<a href="#">100-646-54840</a>	OPEN DOOR/ JUVENILE CARE	5,000	5,000	5,000
<a href="#">100-646-54890</a>	ATTORNEY FEES	164,360	200,000	200,000
<a href="#">100-646-54990</a>	MISCELLANEOUS	500	200	200
<a href="#">100-646-58220</a>	COUNTY HEALTH OFFICER	6,000	6,000	6,000
	<b>ExpCategory 540 Total:</b>	<b>576,091</b>	<b>600,072</b>	<b>675,463</b>
	<b>Department 646 Total:</b>	<b>576,091</b>	<b>600,072</b>	<b>675,463</b>

<b>Department: 650 - LIBRARY</b>		<b>2011 ACTUAL</b>	<b>2012 CURRENT</b>	<b>2013 PROPOSED</b>
<b>ExpCategory: 510 - PERSONAL SERVICES</b>				
<a href="#">100-650-51072</a>	TEMPORARY OR EXTRA HELP	7,700	7,940	-
<a href="#">100-650-51092</a>	PART-TIME	-	-	10,275
<a href="#">100-650-51520</a>	LIBRARIANS	156,743	176,179	181,537
<b>ExpCategory 510 Total:</b>		<b>164,443</b>	<b>184,119</b>	<b>191,812</b>
<b>ExpCategory: 520 - BENEFITS</b>				
<a href="#">100-650-52010</a>	SOCIAL SECURITY TAXES	12,604	14,085	14,674
<a href="#">100-650-52020</a>	GROUP MEDICAL & LIFE INSURANCE	53,879	59,040	59,400
<a href="#">100-650-52030</a>	RETIREMENT & DEATH BENEFITS	37,760	42,283	46,035
<a href="#">100-650-52040</a>	WORKERS COMPENSATION	589	1,391	1,461
<a href="#">100-650-52060</a>	UNEMPLOYMENT INSURANCE	218	853	879
<a href="#">100-650-52070</a>	OTHER POST EMPLOYMENT BENEFITS	21,208	25,617	16,865
<b>ExpCategory 520 Total:</b>		<b>126,260</b>	<b>143,269</b>	<b>139,314</b>
<b>ExpCategory: 530 - SUPPLIES</b>				
<a href="#">100-650-53140</a>	SUPPLIES AND BOOKS	20,000	10,000	10,000
<a href="#">100-650-53190</a>	SOFTWARE & SUPPLIES	-	2,861	2,850
<b>ExpCategory 530 Total:</b>		<b>20,000</b>	<b>12,861</b>	<b>12,850</b>
<b>ExpCategory: 540 - OTHER SERVICES AND CHARGES</b>				
<a href="#">100-650-54120</a>	INSURANCE/ LIAB. FIRE ETC.	1,340	2,139	2,150
<a href="#">100-650-54150</a>	PROFESSIONAL SERVICES	17,928	-	-
<a href="#">100-650-54570</a>	REPAIRS AND RENOVATIONS	55,060	-	-
<b>ExpCategory 540 Total:</b>		<b>74,328</b>	<b>2,139</b>	<b>2,150</b>
<b>ExpCategory: 550 - CAPITAL OUTLAY</b>				
<a href="#">100-650-55320</a>	CONSTRUCTION	3,000	2,000,000	-
		3,000	2,000,000	-
<b>Department 650 Total:</b>		<b>388,031</b>	<b>2,342,388</b>	<b>346,126</b>

**LIBRARIANS:**

LIBRARY DIRECTOR (1) @37,004  
 TECHNICAL SERVICES COORDINATOR (1) @ 31,613  
 CATALOGING COORDINATOR (1)@ 28,230  
 FICTION COORDINATOR (1) @ 28,230  
 REFERENCE LIBRARIAN (1) @ 28,230  
 CHILDREN'S LIBRARIAN (1) @ 28,230  
**TOTAL = 181,537**

<b>Department: 661 - YOUTH PROGRAMS</b>		<b>2011 ACTUAL</b>	<b>2012 CURRENT</b>	<b>2013 PROPOSED</b>
<b>ExpCategory: 540 - OTHER SERVICES AND CHARGES</b>				
<a href="#"><u>100-661-56010</u></a>	YOUTH PROGRAM CARTHAGE	10,000	10,000	10,000
<a href="#"><u>100-661-56020</u></a>	YOUTH PROGRAM BECKVILLE	-	3,000	3,000
<a href="#"><u>100-661-56030</u></a>	YOUTH PROGRAM GARY	2,000	2,000	2,000
<a href="#"><u>100-661-56040</u></a>	EXPOSITION BLDG. MAINTENANCE	1,500	33,206	5,000
<a href="#"><u>100-661-56480</u></a>	BOYS & GIRLS PROGRAM	-	2,000	-
	<b>ExpCategory 540 Total:</b>	<b>13,500</b>	<b>50,206</b>	<b>20,000</b>
	<b>Department 661 Total:</b>	<b>13,500</b>	<b>50,206</b>	<b>20,000</b>

<b>Department: 665 - AGRICULTURE EXTENSION SERVICE</b>		<b>2011 ACTUAL</b>	<b>2012 CURRENT</b>	<b>2013 PROPOSED</b>
<b>ExpCategory: 510 - PERSONAL SERVICES</b>				
<a href="#">100-665-51050</a>	SECRETARIES	26,478	27,395	28,230
<a href="#">100-665-51610</a>	EXTENSION AGENT	13,903	14,321	14,751
<a href="#">100-665-51630</a>	HOME DEMONSTRATION AGENT	13,903	14,321	14,751
<a href="#">100-665-51690</a>	EXPENSE ALLOW. AG AGENT	8,400	8,400	8,400
<a href="#">100-665-51870</a>	EXPENSE ALLOW. HOME DEMO. AGENT	2,700	2,700	2,700
	<b>ExpCategory 510 Total:</b>	<b>65,384</b>	<b>67,137</b>	<b>68,832</b>
<b>ExpCategory: 520 - BENEFITS</b>				
<a href="#">100-665-52010</a>	SOCIAL SECURITY TAXES	5,002	5,136	5,266
<a href="#">100-665-52020</a>	GROUP MEDICAL & LIFE INSURANCE	9,235	9,840	9,900
<a href="#">100-665-52030</a>	RETIREMENT & DEATH BENEFITS	6,355	6,575	6,776
<a href="#">100-665-52040</a>	WORKERS COMPENSATION	1,112	1,779	1,868
<a href="#">100-665-52060</a>	UNEMPLOYMENT INSURANCE	86	337	347
<a href="#">100-665-52070</a>	OTHER POST EMPLOYMENT BENEFITS	3,569	3,983	2,623
	<b>ExpCategory 520 Total:</b>	<b>25,359</b>	<b>27,650</b>	<b>26,780</b>
<b>ExpCategory: 530 - SUPPLIES</b>				
<a href="#">100-665-53100</a>	OFFICE SUPPLIES & REPAIRS	1,350	1,450	1,650
<a href="#">100-665-53150</a>	MISCELLANEOUS SUPPLIES	-	272	372
	<b>ExpCategory 530 Total:</b>	<b>1,350</b>	<b>1,722</b>	<b>2,022</b>
<b>ExpCategory: 540 - OTHER SERVICES AND CHARGES</b>				
<a href="#">100-665-54200</a>	COMMUNICATION TELEPHONE	583	800	600
<a href="#">100-665-54260</a>	TRAVEL	1,872	3,500	3,500
<a href="#">100-665-54270</a>	CONFERENCES AND DUES	1,457	1,500	1,500
<a href="#">100-665-54990</a>	MISCELLANEOUS	41	228	228
	<b>ExpCategory 540 Total:</b>	<b>3,953</b>	<b>6,028</b>	<b>5,828</b>
<b>ExpCategory: 550 - CAPITAL OUTLAY</b>				
<a href="#">100-665-55270</a>	FURNITURE & EQUIPMENT	798	800	1,000
	<b>ExpCategory 550 Total:</b>	<b>798</b>	<b>800</b>	<b>1,000</b>
	<b>Department 665 Total:</b>	<b>96,845</b>	<b>103,337</b>	<b>104,462</b>

<b>Fund: 130 - LAW LIBRARY</b>		<b>2011 ACTUAL</b>	<b>2012 CURRENT</b>	<b>2013 PROPOSED</b>
<b>RevCategory: 340 - CHARGES FOR SERVICES</b>				
<a href="#">130-340-41010</a>	LAW LIBRARY FEES	18,374	16,000	16,000
<b>RevCategory 340 Total:</b>		<b>18,374</b>	<b>16,000</b>	<b>16,000</b>
<b>RevCategory: 360 - MISCELLANEOUS REVENUES</b>				
<a href="#">130-360-41001</a>	INTEREST EARNINGS	384	200	200
<b>RevCategory 360 Total:</b>		<b>384</b>	<b>200</b>	<b>200</b>
<b>Fund 130 Total:</b>		<b>18,758</b>	<b>16,200</b>	<b>16,200</b>
<b>ExpCategory: 530 - SUPPLIES</b>				
<a href="#">130-420-53120</a>	LAW BOOKS	13,617	16,200	16,200
<b>ExpCategory 530 Total:</b>		<b>13,617</b>	<b>16,200</b>	<b>16,200</b>
<b>Fund 130 Total:</b>		<b>13,617</b>	<b>16,200</b>	<b>16,200</b>

Fund: 140 - COUNTY JUVENILE DELINQUENCY PREVENTION FI		2011 ACTUAL	2012 CURRENT	2013 PROPOSED
<b>RevCategory: 340 - CHARGES FOR SERVICES</b>				
<a href="#">140-340-44001</a>	FEES OF OFFICE C/C	53	80	80
<b>RevCategory 340 Total:</b>		<b>53</b>	<b>80</b>	<b>80</b>
<b>RevCategory: 360 - MISCELLANEOUS REVENUES</b>				
<a href="#">140-360-41001</a>	INTEREST EARNINGS	2	-	-
<b>RevCategory 360 Total:</b>		<b>2</b>	<b>-</b>	<b>-</b>
<b>Fund 140 Total:</b>		<b>54</b>	<b>-</b>	
<b>ExpCategory:540 - OTHER SERVICES AND CHARGES</b>				
<a href="#">140-810-54830</a>	JUVENILE PROBATION FUNDING	-	80	80
<b>ExpCategory 540 Total:</b>		<b>-</b>	<b>80</b>	<b>80</b>
<b>Fund 140 Total:</b>		<b>-</b>	<b>80</b>	<b>80</b>

<b>Fund: 150 - COURTHOUSE SECURITY</b>		<b>2011 ACTUAL</b>	<b>2012 CURRENT</b>	<b>2013 PROPOSED</b>
<b>RevCategory: 340 - CHARGES FOR SERVICES</b>				
<a href="#">150-340-44001</a>	FEES OF OFFICE C/C	9,982	10,000	10,000
<a href="#">150-340-47001</a>	FEES OF OFFICE D/C	1,933	2,000	2,000
<a href="#">150-340-49500</a>	JUSTICE OF THE PEACE FEES	9,304	9,000	9,000
<b>RevCategory 340 Total:</b>		<b>21,219</b>	<b>21,000</b>	<b>21,000</b>
<b>RevCategory: 360 - MISCELLANEOUS REVENUES</b>				
<a href="#">150-360-41001</a>	INTEREST EARNINGS	3,427	2,800	2,489
<b>RevCategory 360 Total:</b>		<b>3,427</b>	<b>2,800</b>	<b>2,489</b>
<b>Fund 150 Total:</b>		<b>24,647</b>	<b>23,800</b>	<b>23,489</b>
 <b>Department: 640 - COURTHOUSE SECURITY</b>				
<b>ExpCategory: 510 - PERSONAL SERVICES</b>				
<a href="#">150-640-51300</a>	BAILIFF AND SECURITY	15,309	15,828	16,308
<b>ExpCategory 510 Total:</b>		<b>15,309</b>	<b>15,828</b>	<b>16,308</b>
<b>ExpCategory: 520 - BENEFITS</b>				
<a href="#">150-640-52010</a>	SOCIAL SECURITY TAXES	1,161	1,211	1,248
<a href="#">150-640-52030</a>	RETIREMENT & DEATH BENEFITS	3,674	3,799	3,914
<a href="#">150-640-52040</a>	WORKERS COMPENSATION	320	403	423
<a href="#">150-640-52060</a>	UNEMPLOYMENT INSURANCE	20	79	81
<a href="#">150-640-52070</a>	OTHER POST EMPLOYMENT BENEFITS	2,064	2,301	1,515
<b>ExpCategory 520 Total:</b>		<b>7,239</b>	<b>7,793</b>	<b>7,181</b>
<b>ExpCategory: 550 - CAPITAL OUTLAY</b>				
<a href="#">150-640-55270</a>	FURNITURE & EQUIPMENT	-	30,179	-
<b>ExpCategory 550 Total:</b>		<b>-</b>	<b>30,179</b>	<b>-</b>
<b>Fund 150 Total:</b>		<b>22,548</b>	<b>53,800</b>	<b>23,489</b>



<b>Fund: 160 - RECORDS MANAGEMENT</b>		<b>2011 ACTUAL</b>	<b>2012 CURRENT</b>	<b>2013 PROPOSED</b>
<b>RevCategory: 340 - CHARGES FOR SERVICES</b>				
<a href="#">160-340-44001</a>	FEES OF OFFICE C/C	4,740	5,109	4,196
<a href="#">160-340-47001</a>	FEES OF OFFICE D/C	3,722	3,367	2,888
	<b>RevCategory 340 Total:</b>	<b>8,462</b>	<b>8,476</b>	<b>7,084</b>
<b>RevCategory: 360 - MISCELLANEOUS REVENUES</b>				
<a href="#">160-360-41001</a>	INTEREST EARNINGS	1,761	986	900
	<b>RevCategory 360 Total:</b>	<b>1,761</b>	<b>986</b>	<b>900</b>
	<b>Fund 160 Total:</b>	<b>10,224</b>	<b>9,462</b>	<b>7,984</b>
<b>ExpCategory: 510 - PERSONAL SERVICES</b>				
<a href="#">160-660-51090</a>	SEASONAL HELP	-	7,139	7,354
	<b>ExpCategory 510 Total:</b>	<b>-</b>	<b>7,139</b>	<b>7,354</b>
<b>ExpCategory: 520 - BENEFITS</b>				
<a href="#">160-660-52010</a>	SOCIAL SECURITY TAXES	-	546	563
<a href="#">160-660-52030</a>	RETIREMENT & DEATH BENEFITS	-	1,713	-
<a href="#">160-660-52040</a>	WORKERS COMPENSATION	-	33	35
<a href="#">160-660-52060</a>	UNEMPLOYMENT INSURANCE	-	31	32
	<b>ExpCategory 520 Total:</b>	<b>-</b>	<b>2,323</b>	<b>630</b>
	<b>Fund 160 Total:</b>	<b>-</b>	<b>9,462</b>	<b>7,984</b>

<b>Fund: 162 - COUNTY &amp; DISTRICT COURT TECHNOLOGY FUND</b>		<b>2011 ACTUAL</b>	<b>2012 CURRENT</b>	<b>2013 PROPOSED</b>
<b>RevCategory: 340 - CHARGES FOR SERVICES</b>				
<a href="#"><u>162-340-44001</u></a>	FEES OF OFFICE C/C	372	100	100
<a href="#"><u>162-340-47001</u></a>	FEES OF OFFICE D/C	51	50	50
<b>RevCategory 340 Total:</b>		<b>422</b>	<b>150</b>	<b>150</b>
<b>RevCategory: 360 - MISCELLANEOUS REVENUES</b>				
<a href="#"><u>162-360-41001</u></a>	INTEREST EARNINGS	6	1	1
<b>RevCategory 360 Total:</b>		<b>6</b>	<b>1</b>	<b>1</b>
<b>Fund 162 Total:</b>			<b>151</b>	<b>151</b>
<b>ExpCategory: 550 - CAPITAL OUTLAY</b>				
<a href="#"><u>162-660-59730</u></a>	EQUIPMENT & SOFTWARE	-	151	151
<b>ExpCategory 550 Total:</b>		<b>-</b>	<b>151</b>	<b>151</b>
<b>Fund 162 Total:</b>			<b>151</b>	<b>151</b>

<b>Fund: 165 - COURT RECORD PRESERVATION</b>		<b>2011 ACTUAL</b>	<b>2012 CURRENT</b>	<b>2013 PROPOSED</b>
<b>RevCategory: 340 - CHARGES FOR SERVICES</b>				
<a href="#">165-340-47001</a>	FEES OF OFFICE D/C	3,452	1,790	1,790
<b>RevCategory 340 Total:</b>		<b>3,452</b>	<b>1,790</b>	<b>1,790</b>
<b>RevCategory: 360 - MISCELLANEOUS REVENUES</b>				
<a href="#">165-360-41001</a>	INTEREST EARNINGS	64	10	10
<b>RevCategory 360 Total:</b>		<b>64</b>	<b>10</b>	<b>10</b>
<b>Fund 165 Total:</b>		<b>3,516</b>	<b>1,800</b>	<b>1,800</b>
 <b>Department: 660 - COURT RECORD PRESERVATION</b>				
<b>ExpCategory: 540 - OTHER SERVICES AND CHARGES</b>				
<a href="#">165-660-54061</a>	DIGITIZING	-	1,800	1,800
<b>ExpCategory 540 Total:</b>		<b>-</b>	<b>1,800</b>	<b>1,800</b>
<b>Fund 165 Total:</b>		<b>-</b>	<b>1,800</b>	<b>1,800</b>

<b>Fund: 166 - DISTRICT COURT RECORDS TECHNOLOGY</b>		<b>2011 ACTUAL</b>	<b>2012 CURRENT</b>	<b>2013 PROPOSED</b>
<b>RevCategory: 340 - CHARGES FOR SERVICES</b>				
<a href="#"><u>166-340-47001</u></a>	FEES OF OFFICE DISTRICT CLERK	893	800	800
<b>RevCategory 340 Total:</b>		<b>893</b>	<b>800</b>	<b>800</b>
<b>RevCategory: 360 - MISCELLANEOUS REVENUES</b>				
<a href="#"><u>166-360-41001</u></a>	INTEREST EARNINGS	6	-	-
<b>RevCategory 360 Total:</b>		<b>6</b>	<b>-</b>	<b>-</b>
<b>Fund 166 Total:</b>		<b>898</b>	<b>800</b>	<b>800</b>
<b>ExpCategory: 540 - OTHER SERVICES AND CHARGES</b>				
<a href="#"><u>166-660-54360</u></a>	RENTALS MICROFILMING & INDEXING	-	800	-
<a href="#"><u>166-660-54361</u></a>	PRESERVATION & RESTORATION	-	-	800
<b>ExpCategory 540 Total:</b>		<b>-</b>	<b>800</b>	<b>800</b>
<b>Fund 166 Total:</b>		<b>-</b>	<b>800</b>	<b>800</b>

<b>Fund: 168 - DIST CLERK RECORDS MGT &amp; PRESERVATION</b>		<b>2011 ACTUAL</b>	<b>2012 CURRENT</b>	<b>2013 PROPOSED</b>
<b>RevCategory: 340 - CHARGES FOR SERVICES</b>				
<a href="#">168-340-47001</a>	FEES OF OFFICE DISTRICT CLERK	1,534	600	600
<b>RevCategory 340 Total:</b>		<b>1,534</b>	<b>600</b>	<b>600</b>
<b>RevCategory: 360 - MISCELLANEOUS REVENUES</b>				
<a href="#">168-360-41001</a>	INTEREST EARNINGS	8	-	-
<b>RevCategory 360 Total:</b>		<b>8</b>	<b>-</b>	<b>-</b>
<b>Fund 168 Total:</b>		<b>1,543</b>	<b>600</b>	<b>600</b>
<b>ExpCategory: 540 - OTHER SERVICES AND CHARGES</b>				
<a href="#">168-660-54360</a>	RENTALS MICROFILMING & INDEXING	-	600	-
<a href="#">168-660-54361</a>	PRESERVATION & RESTORATION	-	-	600
<b>ExpCategory 540 Total:</b>		<b>-</b>	<b>600</b>	<b>600</b>
<b>Fund 168 Total:</b>		<b>-</b>	<b>600</b>	<b>600</b>

<b>Fund: 170 - COUNTY CLERK RECORDS PRESERVATION</b>		<b>2011 ACTUAL</b>	<b>2012 CURRENT</b>	<b>2013 PROPOSED</b>
<b>RevCategory: 340 - CHARGES FOR SERVICES</b>				
<a href="#">170-340-44001</a>	FEES OF OFFICE C/C	47,716	35,183	33,704
<b>RevCategory 340 Total:</b>		<b>47,716</b>	<b>35,183</b>	<b>33,704</b>
<b>RevCategory: 360 - MISCELLANEOUS REVENUES</b>				
<a href="#">170-360-41001</a>	INTEREST EARNINGS	3,824	2,284	2,284
<b>RevCategory 360 Total:</b>		<b>3,824</b>	<b>2,284</b>	<b>2,284</b>
<b>Fund 170 Total:</b>		<b>51,540</b>	<b>37,467</b>	<b>35,988</b>
<b>ExpCategory: 510 - PERSONAL SERVICES</b>				
<a href="#">170-670-51090</a>	SEASONAL HELP	1,232	7,139	7,354
<b>ExpCategory 510 Total:</b>		<b>1,232</b>	<b>7,139</b>	<b>7,354</b>
<b>ExpCategory: 520 - BENEFITS</b>				
<a href="#">170-670-52010</a>	SOCIAL SECURITY TAXES	94	546	563
<a href="#">170-670-52030</a>	RETIREMENT & DEATH BENEFITS	-	1,713	-
<a href="#">170-670-52040</a>	WORKERS COMPENSATION	-	38	40
<a href="#">170-670-52060</a>	UNEMPLOYMENT INSURANCE	2	31	32
<b>ExpCategory 520 Total:</b>		<b>96</b>	<b>2,328</b>	<b>634</b>
<b>ExpCategory: 540 - OTHER SERVICES AND CHARGES</b>				
<a href="#">170-670-54042</a>	INTERNET DOWNLOAD	-	3,600	3,600
<a href="#">170-670-54360</a>	RENTALS MICROFILMING & INDEXING	19,800	24,400	24,400
<b>ExpCategory 540 Total:</b>		<b>19,800</b>	<b>28,000</b>	<b>28,000</b>
<b>Fund 170 Total:</b>		<b>21,128</b>	<b>37,467</b>	<b>35,988</b>

<b>Fund: 175 - ARCHIVE FEES</b>		<b>2011 ACTUAL</b>	<b>2012 CURRENT</b>	<b>2013 PROPOSED</b>
<b>RevCategory: 340 - CHARGES FOR SERVICES</b>				
<a href="#">175-340-44001</a>	FEES OF OFFICE C/C	40,730	40,000	29,500
<b>RevCategory 340 Total:</b>		<b>40,730</b>	<b>40,000</b>	<b>29,500</b>
<b>RevCategory: 360 - MISCELLANEOUS REVENUES</b>				
<a href="#">175-360-41001</a>	INTEREST EARNINGS	2,702	500	500
<b>RevCategory 360 Total:</b>		<b>2,702</b>	<b>500</b>	<b>500</b>
<b>Fund 175 Total:</b>		<b>43,432</b>	<b>40,500</b>	<b>30,000</b>
<b>ExpCategory: 540 - OTHER SERVICES AND CHARGES</b>				
<a href="#">175-660-54061</a>	DIGITIZING	190,991	54,000	30,000
<a href="#">175-660-54150</a>	PROFESSIONAL SERVICES	-	-	-
<b>ExpCategory 540 Total:</b>		<b>190,991</b>	<b>54,000</b>	<b>30,000</b>
<b>Fund 175 Total:</b>		<b>190,991</b>	<b>54,000</b>	<b>30,000</b>

<b>Fund: 180 - JUSTICE COURT TECHNOLOGY</b>		<b>2011 ACTUAL</b>	<b>2012 CURRENT</b>	<b>2013 PROPOSED</b>
<b>RevCategory: 340 - CHARGES FOR SERVICES</b>				
<a href="#">180-340-49600</a>	JUSTICE OF THE PEACE PCT. 1 & 4	5,068	4,750	4,750
<a href="#">180-340-49650</a>	JUSTICE OF THE PEACE PCT. 2 & 3	4,252	4,750	4,750
	<b>RevCategory 340 Total:</b>	<b>9,320</b>	<b>9,500</b>	<b>9,500</b>
<b>RevCategory: 360 - MISCELLANEOUS REVENUES</b>				
<a href="#">180-360-41001</a>	INTEREST EARNINGS	859	500	500
	<b>RevCategory 360 Total:</b>	<b>859</b>	<b>500</b>	<b>500</b>
	<b>Fund 180 Total:</b>	<b>10,179</b>	<b>10,000</b>	<b>10,000</b>
<b>ExpCategory: 540 - OTHER SERVICES AND CHARGES</b>				
<a href="#">180-640-54100</a>	PROFESSIONAL SERVICES COMPUTER	4,000	5,000	5,000
	<b>ExpCategory 540 Total:</b>	<b>4,000</b>	<b>5,000</b>	<b>5,000</b>
<b>ExpCategory: 550 - CAPITAL OUTLAY</b>				
<a href="#">180-640-55270</a>	FURNITURE & EQUIPMENT	186	5,000	5,000
	<b>ExpCategory 550 Total:</b>	<b>186</b>	<b>5,000</b>	<b>5,000</b>
	<b>Fund 180 Total:</b>	<b>4,186</b>	<b>10,000</b>	<b>10,000</b>



<b>Fund: 200 - ROAD &amp; BRIDGE</b>		<b>2011 ACTUAL</b>	<b>2012 CURRENT</b>	<b>2013 PROPOSED</b>
<b>RevCategory: 310 - TAX RECEIPTS</b>				
<a href="#">200-310-41101</a>	CURRENT PROPERTY TAX LEVY	4,709,578	4,814,860	4,777,244
<a href="#">200-310-41102</a>	DELINQUENT PROPERTY TAX LEVY	103,588	85,889	85,218
	<b>RevCategory 310 Total:</b>	<b>4,813,167</b>	<b>4,900,749</b>	<b>4,862,462</b>
<b>RevCategory: 321 - VEHICLE TAXES &amp; LICENSES</b>				
<a href="#">200-321-42004</a>	MOTOR VEHICLE TAXES & LICENSES	416,086	350,000	350,000
	<b>RevCategory 321 Total:</b>	<b>416,086</b>	<b>350,000</b>	<b>350,000</b>
<b>RevCategory: 330 - INTERGOVERNMENTAL RECEIPTS</b>				
<a href="#">200-330-49001</a>	STATE & LATERAL ROAD FUND	30,041	29,000	29,000
<a href="#">200-330-49050</a>	WEIGHT & AXLE FEES	27,618	27,000	27,000
	<b>RevCategory 330 Total:</b>	<b>57,659</b>	<b>56,000</b>	<b>56,000</b>
<b>RevCategory: 350 - FINES</b>				
<a href="#">200-350-40003</a>	COUNTY DISTRICT & J.P.COURT FINE	309,141	260,000	300,000
	<b>RevCategory 350 Total:</b>	<b>309,141</b>	<b>260,000</b>	<b>300,000</b>
<b>RevCategory: 360 - MISCELLANEOUS REVENUES</b>				
<a href="#">200-360-41001</a>	INTEREST EARNINGS	73,820	36,905	29,480
<a href="#">200-360-41020</a>	MISCELLANEOUS REVENUE	165,328	450,789	-
	<b>RevCategory 360 Total:</b>	<b>239,149</b>	<b>487,694</b>	<b>29,480</b>
	<b>Fund 200 Total:</b>	<b>5,835,201</b>	<b>6,054,443</b>	<b>5,597,942</b>

<b>Department: 621 - PRECINCT #1</b>		<b>2011 ACTUAL</b>	<b>2012 CURRENT</b>	<b>2013 PROPOSED</b>
<b>ExpCategory: 510 - PERSONAL SERVICES</b>				
<a href="#">200-621-51060</a>	ROAD & BRIDGE EMPLOYEES WAGES	360,347	387,895	399,532
<a href="#">200-621-51800</a>	BENEFITS TERMINATION PAY	-	3,506	3,612
<b>ExpCategory 510 Total:</b>		<b>360,347</b>	<b>391,401</b>	<b>403,144</b>
<b>ExpCategory: 520 - BENEFITS</b>				
<a href="#">200-621-52010</a>	SOCIAL SECURITY TAXES	27,201	29,943	30,841
<a href="#">200-621-52020</a>	GROUP MEDICAL & LIFE INSURANCE	99,244	108,240	108,900
<a href="#">200-621-52030</a>	RETIREMENT & DEATH BENEFITS	82,895	93,937	96,755
<a href="#">200-621-52040</a>	WORKERS COMPENSATION	15,103	36,004	37,804
<a href="#">200-621-52060</a>	UNEMPLOYMENT INSURANCE	808	1,946	2,004
<a href="#">200-621-52070</a>	OTHER POST EMPLOYMENT BENEFITS	46,559	56,910	37,453
<a href="#">200-621-52130</a>	OPTIONAL RETIREMENT CONTRIBUTION	31,305	31,305	31,305
<a href="#">200-621-52140</a>	RETIREE MEDICAL INS TRUST CONTRIB	63,849	63,849	63,849
<b>ExpCategory 520 Total:</b>		<b>366,966</b>	<b>422,134</b>	<b>408,911</b>
<b>ExpCategory: 530 - SUPPLIES</b>				
<a href="#">200-621-53560</a>	REPAIR AND MAINTENANCE SUPPLIES	132,868	118,946	119,846
<a href="#">200-621-53570</a>	PARTS AND REPAIRS	30,161	31,250	31,250
<a href="#">200-621-53930</a>	MISCELLANEOUS SUPPLIES	-	500	500
<b>ExpCategory 530 Total:</b>		<b>163,029</b>	<b>150,696</b>	<b>151,596</b>
<b>ExpCategory: 540 - OTHER SERVICES AND CHARGES</b>				
<a href="#">200-621-54080</a>	CONTINGENCY	-	25,000	25,000
<a href="#">200-621-54610</a>	RENTALS & LEASES	750	900	-
<b>ExpCategory 540 Total:</b>		<b>750</b>	<b>25,900</b>	<b>25,000</b>
<b>ExpCategory: 550 - CAPITAL OUTLAY</b>				
<a href="#">200-621-55270</a>	FURNITURE & EQUIPMENT	422,775	186,061	139,515
<a href="#">200-621-55280</a>	ROAD OIL PRE MIX & GRAVEL	256,911	238,977	238,977
<a href="#">200-621-55290</a>	LUMBER PILING & CULVERTS	9,769	13,500	13,500
<b>ExpCategory 550 Total:</b>		<b>689,455</b>	<b>438,538</b>	<b>391,992</b>
<b>Department 621 Total:</b>		<b>1,580,545</b>	<b>1,428,669</b>	<b>1,380,643</b>

\*EACH EMPLOYEE RECEIVES A YEARLY UNIFORM ALLOWANCE OF \$360

<b>Department: 622 - PRECINCT #2</b>		<b>2011 ACTUAL</b>	<b>2012 CURRENT</b>	<b>2013 PROPOSED</b>
<b>ExpCategory: 510 - PERSONAL SERVICES</b>				
<a href="#">200-622-51060</a>	ROAD & BRIDGE EMPLOYEES WAGES	301,298	321,762	331,415
<a href="#">200-622-51800</a>	BENEFITS TERMINATION PAY	2,578	3,506	3,612
<b>ExpCategory 510 Total:</b>		<b>303,876</b>	<b>325,268</b>	<b>335,027</b>
<b>ExpCategory: 520 - BENEFITS</b>				
<a href="#">200-622-52010</a>	SOCIAL SECURITY TAXES	22,818	24,884	25,630
<a href="#">200-622-52020</a>	GROUP MEDICAL & LIFE INSURANCE	80,774	88,560	89,100
<a href="#">200-622-52030</a>	RETIREMENT & DEATH BENEFITS	68,935	78,065	80,407
<a href="#">200-622-52040</a>	WORKERS COMPENSATION	12,196	36,004	37,804
<a href="#">200-622-52060</a>	UNEMPLOYMENT INSURANCE	677	1,617	1,666
<a href="#">200-622-52070</a>	OTHER POST EMPLOYMENT BENEFITS	38,718	47,294	31,125
<a href="#">200-622-52130</a>	OPTIONAL RETIREMENT CONTRIBUTION	31,305	31,305	31,305
<a href="#">200-622-52140</a>	RETIREE MEDICAL INS TRUST CONTRIB	63,849	63,849	63,849
<b>ExpCategory 520 Total:</b>		<b>319,272</b>	<b>371,578</b>	<b>360,886</b>
<b>ExpCategory: 530 - SUPPLIES</b>				
<a href="#">200-622-53560</a>	REPAIR AND MAINTENANCE SUPPLIES	105,719	120,756	120,756
<a href="#">200-622-53570</a>	PARTS AND REPAIRS	53,268	31,250	31,250
<a href="#">200-622-53930</a>	MISCELLANEOUS SUPPLIES	-	500	500
<b>ExpCategory 530 Total:</b>		<b>158,988</b>	<b>152,506</b>	<b>152,506</b>
<b>ExpCategory: 540 - OTHER SERVICES &amp; CHARGES</b>				
<a href="#">200-622-54480</a>	CONTRACTOR SERVICES	-	-	-
<a href="#">200-622-54408</a>	CONTINGENCY	-	3,204	25,000
<b>ExpCategory 540 Total:</b>			<b>3,204</b>	<b>25,000</b>
<b>ExpCategory: 550 - CAPITAL OUTLAY</b>				
<a href="#">200-622-55262</a>	CAPITAL OUTLAY/BUILDING	-	21,796	-
<a href="#">200-622-55270</a>	FURNITURE & EQUIPMENT	159,420	686,897	139,515
<a href="#">200-622-55280</a>	ROAD OIL PRE MIX & GRAVEL	195,840	150,467	150,467
<a href="#">200-622-55290</a>	LUMBER PILING & CULVERTS	8,500	8,500	8,500
<b>ExpCategory 550 Total:</b>		<b>363,760</b>	<b>867,660</b>	<b>298,482</b>
<b>Department 622 Total:</b>		<b>1,145,895</b>	<b>1,720,216</b>	<b>1,171,901</b>

**\*EACH EMPLOYEE RECEIVES A YEARLY UNIFORM ALLOWANCE OF \$360**

<b>Department: 623 - PRECINCT #3</b>		<b>2011 ACTUAL</b>	<b>2012 CURRENT</b>	<b>2013 PROPOSED</b>
<b>ExpCategory: 510 - PERSONAL SERVICES</b>				
<a href="#">200-623-51060</a>	ROAD & BRIDGE EMPLOYEES WAGES	356,559	383,978	395,498
<a href="#">200-623-51800</a>	BENEFITS TERMINATION PAY	9,157	3,506	3,612
<b>ExpCategory 510 Total:</b>		<b>365,716</b>	<b>387,484</b>	<b>399,110</b>
<b>ExpCategory: 520 - BENEFITS</b>				
<a href="#">200-623-52010</a>	SOCIAL SECURITY TAXES	27,791	29,643	30,532
<a href="#">200-623-52020</a>	GROUP MEDICAL & LIFE INSURANCE	99,289	108,240	108,900
<a href="#">200-623-52030</a>	RETIREMENT & DEATH BENEFITS	84,562	92,997	95,787
<a href="#">200-623-52040</a>	WORKERS COMPENSATION	14,113	36,004	37,804
<a href="#">200-623-52060</a>	UNEMPLOYMENT INSURANCE	820	1,962	2,021
<a href="#">200-623-52070</a>	OTHER POST EMPLOYMENT BENEFITS	47,495	56,341	37,078
<a href="#">200-623-52130</a>	OPTIONAL RETIREMENT CONTRIBUTION	31,305	31,305	31,305
<a href="#">200-623-52140</a>	RETIREE MEDICAL INS TRUST CONTRIB	63,849	63,849	63,849
<b>ExpCategory 520 Total:</b>		<b>369,224</b>	<b>420,341</b>	<b>407,276</b>
<b>ExpCategory: 530 - SUPPLIES</b>				
<a href="#">200-623-53560</a>	REPAIR AND MAINTENANCE SUPPLIES	108,624	119,846	119,846
<a href="#">200-623-53570</a>	PARTS AND REPAIRS	23,561	31,250	31,250
<a href="#">200-623-53930</a>	MISCELLANEOUS SUPPLIES	250	500	500
<b>ExpCategory 530 Total:</b>		<b>132,436</b>	<b>151,596</b>	<b>151,596</b>
<b>ExpCategory: 540 - OTHER SERVICES AND CHARGES</b>				
<a href="#">200-623-54080</a>	CONTINGENCY	-	25,000	25,000
<b>ExpCategory 540 Total:</b>		<b>-</b>	<b>25,000</b>	<b>25,000</b>
<b>ExpCategory: 550 - CAPITAL OUTLAY</b>				
<a href="#">200-623-55270</a>	FURNITURE & EQUIPMENT	95,900	144,053	319,515
<a href="#">200-623-55280</a>	ROAD OIL PRE MIX & GRAVEL	325,514	212,424	212,424
<a href="#">200-623-55290</a>	LUMBER PILING & CULVERTS	11,968	12,000	12,000
<b>ExpCategory 550 Total:</b>		<b>433,381</b>	<b>368,477</b>	<b>543,939</b>
<b>Department 623 Total:</b>		<b>1,300,758</b>	<b>1,352,898</b>	<b>1,526,921</b>

**\*EACH EMPLOYEE RECEIVES A YEARLY UNIFORM ALLOWANCE OF \$360**

<b>Department: 624 - PRECINCT #4</b>		<b>2011 ACTUAL</b>	<b>2012 CURRENT</b>	<b>2013 PROPOSED</b>
<b>ExpCategory: 510 - PERSONAL SERVICES</b>				
<a href="#">200-624-51060</a>	ROAD & BRIDGE EMPLOYEES WAGES	390,655	432,569	445,547
<a href="#">200-624-51800</a>	BENEFITS TERMINATION PAY	1,725	8,328	8,578
<b>ExpCategory 510 Total:</b>		<b>392,380</b>	<b>440,897</b>	<b>454,125</b>
<b>ExpCategory: 520 - BENEFITS</b>				
<a href="#">200-624-52010</a>	SOCIAL SECURITY TAXES	29,848	33,729	34,741
<a href="#">200-624-52020</a>	GROUP MEDICAL & LIFE INSURANCE	107,669	127,920	128,700
<a href="#">200-624-52030</a>	RETIREMENT & DEATH BENEFITS	91,630	105,816	108,990
<a href="#">200-624-52040</a>	WORKERS COMPENSATION	15,485	36,004	37,804
<a href="#">200-624-52060</a>	UNEMPLOYMENT INSURANCE	887	2,126	2,190
<a href="#">200-624-52070</a>	OTHER POST EMPLOYMENT BENEFITS	51,465	64,107	42,189
<a href="#">200-624-52130</a>	OPTIONAL RETIREMENT CONTRIBUTION	31,305	31,305	31,305
<a href="#">200-624-52140</a>	RETIREE MEDICAL INS TRUST CONTRIB	63,849	63,849	63,849
<b>ExpCategory 520 Total:</b>		<b>392,137</b>	<b>464,856</b>	<b>449,768</b>
<b>ExpCategory: 530 - SUPPLIES</b>				
<a href="#">200-624-53560</a>	REPAIR AND MAINTENANCE SUPPLIES	139,076	119,086	119,086
<a href="#">200-624-53570</a>	PARTS AND REPAIRS	33,478	31,250	31,250
<a href="#">200-624-53930</a>	MISCELLANEOUS SUPPLIES	-	500	500
<b>ExpCategory 530 Total:</b>		<b>172,555</b>	<b>150,836</b>	<b>150,836</b>
<b>ExpCategory: 540 - OTHER SERVICES AND CHARGES</b>				
<a href="#">200-624-54080</a>	CONTINGENCY	-	25,000	25,000
<a href="#">200-624-54480</a>	CONTRACTOR SERVICES	71,094	-	-
<b>ExpCategory 540 Total:</b>		<b>71,094</b>	<b>25,000</b>	<b>25,000</b>
<b>ExpCategory: 550 - CAPITAL OUTLAY</b>				
<a href="#">200-624-55270</a>	FURNITURE & EQUIPMENT	135,919	162,838	139,515
<a href="#">200-624-55280</a>	ROAD OIL PRE MIX & GRAVEL	316,121	292,233	283,233
<a href="#">200-624-55290</a>	LUMBER PILING & CULVERTS	19,306	16,000	16,000
<b>ExpCategory 550 Total:</b>		<b>471,345</b>	<b>471,071</b>	<b>438,748</b>
<b>Department 624 Total:</b>		<b>1,499,510</b>	<b>1,552,660</b>	<b>1,518,477</b>

**\*EACH EMPLOYEE RECEIVES A YEARLY UNIFORM ALLOWANCE OF \$360**

<b>Fund: 300 - FM &amp; LATERAL</b>		<b>2011 ACTUAL</b>	<b>2012 CURRENT</b>	<b>2013 PROPOSED</b>
<b>RevCategory: 310 - TAX RECEIPTS</b>				
<a href="#"><u>300-310-41101</u></a>	CURRENT PROPERTY TAX LEVY	514,424	534,113	537,888
<a href="#"><u>300-310-41102</u></a>	DELINQUENT PROPERTY TAX LEVY	20,599	9,528	9,595
	<b>RevCategory 310 Total:</b>	<b>535,024</b>	<b>543,641</b>	<b>547,483</b>
<b>RevCategory: 360 - MISCELLANEOUS REVENUES</b>				
<a href="#"><u>300-360-41001</u></a>	INTEREST EARNINGS	21,111	19,599	9,897
<a href="#"><u>300-360-41020</u></a>	MISCELLANEOUS REVENUE	10,153	9,211	-
	<b>RevCategory 360 Total:</b>	<b>31,264</b>	<b>28,810</b>	<b>9,897</b>
		<b>566,288</b>	<b>572,451</b>	<b>557,380</b>

<b>Department: 629 - MAINTENANCE</b>		<b>2011 ACTUAL</b>	<b>2012 CURRENT</b>	<b>2013 PROPOSED</b>
<b>ExpCategory: 510 - PERSONAL SERVICES</b>				
<a href="#">300-629-51060</a>	ROAD & BRIDGE EMPLOYEES WAGES	97,177	131,370	135,312
<a href="#">300-629-51800</a>	BENEFITS TERMINATION PAY	-	1,365	1,406
<b>ExpCategory 510 Total:</b>		<b>97,177</b>	<b>132,735</b>	<b>136,718</b>
<b>ExpCategory: 520 - BENEFITS</b>				
<a href="#">300-629-52010</a>	SOCIAL SECURITY TAXES	7,421	10,154	10,459
<a href="#">300-629-52020</a>	GROUP MEDICAL & LIFE INSURANCE	18,470	29,520	29,700
<a href="#">300-629-52030</a>	RETIREMENT & DEATH BENEFITS	23,322	31,856	32,813
<a href="#">300-629-52040</a>	WORKERS COMPENSATION	2,041	33,471	35,145
<a href="#">300-629-52060</a>	UNEMPLOYMENT INSURANCE	128	1,289	1,328
<a href="#">300-629-52070</a>	OTHER POST EMPLOYMENT BENEFITS	8,993	19,300	12,702
<a href="#">300-629-52130</a>	OPTIONAL RETIREMENT CONTRIBUTION	29,961	29,961	29,961
<a href="#">300-629-52140</a>	RETIREE MEDICAL INS TRUST CONTRIB	14,604	14,604	14,604
<b>ExpCategory 520 Total:</b>		<b>104,941</b>	<b>170,155</b>	<b>166,712</b>
<b>ExpCategory: 530 - SUPPLIES</b>				
<a href="#">300-629-53560</a>	REPAIR AND MAINTENANCE SUPPLIES	36,576	18,900	12,400
<a href="#">300-629-53570</a>	PARTS AND REPAIRS	18,354	20,000	20,000
<b>ExpCategory 530 Total:</b>		<b>54,930</b>	<b>38,900</b>	<b>32,400</b>
<b>ExpCategory: 540 - OTHER SERVICES AND CHARGES</b>				
<a href="#">300-629-54080</a>	CONTINGENCY	-	-	10,000
<a href="#">300-629-54120</a>	INSURANCE/ LIAB. FIRE ETC.	140,411	164,000	145,000
<a href="#">300-629-54270</a>	CONFERENCES AND DUES	-	900	900
<a href="#">300-629-54430</a>	UTILITIES	12,151	12,000	12,000
<a href="#">300-629-54480</a>	CONTRACTOR SERVICES	-	3,000	8,000
<a href="#">300-629-54490</a>	PHYSICALS & DRUG SCREEN TESTING	2,830	2,000	1,000
<a href="#">300-629-54610</a>	RENTALS & LEASES	3,630	5,000	5,000
<a href="#">300-629-54640</a>	BEAVER CONTROL CONTRACT	28,800	28,800	32,400
<a href="#">300-629-54990</a>	MISCELLANEOUS	1,166	1,061	1,250
<b>ExpCategory 540 Total:</b>		<b>188,988</b>	<b>216,761</b>	<b>205,550</b>
<b>ExpCategory: 550 - CAPITAL OUTLAY</b>				
<a href="#">300-629-55270</a>	FURNITURE & EQUIPMENT	90,493	6,900	-
<a href="#">300-629-55300</a>	BRIDGE CONSTRUCTION	17,204	7,000	16,000
<a href="#">300-629-55320</a>	CONSTRUCTION	7,006	-	-
<b>ExpCategory 550 Total:</b>		<b>114,702</b>	<b>13,900</b>	<b>16,000</b>
<b>Department 629 Total:</b>		<b>560,739</b>	<b>572,451</b>	<b>557,380</b>

\*EACH EMPLOYEE RECEIVES A YEARLY UNIFORM ALLOWANCE OF \$360

<b>Fund: 600 - OLD PROBATION</b>		<b>2011 ACTUAL</b>	<b>2012 CURRENT</b>	<b>2013 PROPOSED</b>
<b>RevCategory: 360 - MISCELLANEOUS REVENUES</b>				
<a href="#">600-360-41001</a>	INTEREST EARNINGS	<u>151</u>	<u>165</u>	<u>100</u>
	<b>RevCategory 360 Total:</b>	<b>151</b>	<b>165</b>	<b>100</b>
	<b>Fund 600 Total:</b>	<b>151</b>	<b>165</b>	<b>100</b>
<b>ExpCategory: 540 - OTHER SERVICES AND CHARGES</b>				
<a href="#">600-695-54990</a>	MISCELLANEOUS	<u>100</u>	<u>690</u>	<u>100</u>
	<b>ExpCategory 540 Total:</b>	<b>100</b>	<b>690</b>	<b>100</b>
	<b>Fund 600 Total:</b>	<b>100</b>	<b>690</b>	<b>100</b>



<b>Fund: 881 - CHILD PROTECTIVE SERVICES</b>		<b>2011 ACTUAL</b>	<b>2012 CURRENT</b>	<b>2013 PROPOSED</b>
<b>RevCategory: 330 - INTERGOVERNMENTAL RECEIPTS</b>				
<a href="#">881-330-41201</a>	STATE TITLE IV E DFPS	4,927	-	-
<b>RevCategory 330 Total:</b>		<u>4,927</u>	<u>-</u>	<u>-</u>
<b>RevCategory: 360 - MISCELLANEOUS REVENUES</b>				
<a href="#">881-360-41001</a>	INTEREST EARNINGS	871	-	-
<a href="#">881-360-41152</a>	MISCELLANEOUS DONATIONS	727	-	-
<a href="#">881-360-41184</a>	PANOLA COUNTY FUNDING	28,000	28,000	28,000
<b>RevCategory 360 Total:</b>		<u>29,598</u>	<u>28,000</u>	<u>28,000</u>
<b>Fund 881 Total:</b>		<b>34,525</b>	<b>28,000</b>	<b>28,000</b>
<b>ExpCategory: 540 - OTHER SERVICES AND CHARGES</b>				
<a href="#">881-646-54740</a>	SUPPLIES & CHILD CARE EXPENSE	27,667	28,000	28,000
<b>ExpCategory 540 Total:</b>		<u>27,667</u>	<u>28,000</u>	<u>28,000</u>
<b>Fund 881 Total:</b>		<b>27,667</b>	<b>28,000</b>	<b>28,000</b>

<b>Fund: 883 - HEALTH FUND</b>		<b>2011 ACTUAL</b>	<b>2012 CURRENT</b>	<b>2013 PROPOSED</b>
<b>RevCategory: 330 - INTERGOVERNMENTAL RECEIPTS</b>				
<a href="#">883-330-41168</a>	TOBACCO SETTLEMENT	26,903	-	-
<b>RevCategory 330 Total:</b>		<b>26,903</b>	<b>-</b>	<b>-</b>
<b>RevCategory: 360 - MISCELLANEOUS REVENUES</b>				
<a href="#">883-360-41001</a>	INTEREST EARNINGS	50,951	40,000	40,000
<a href="#">883-360-41300</a>	HOSPITAL LEASE	239,626	2,400,000	1,000,000
<b>RevCategory 360 Total:</b>		<b>290,577</b>	<b>2,440,000</b>	<b>1,040,000</b>
<b>Fund 883 Total:</b>		<b>317,480</b>	<b>2,440,000</b>	<b>1,040,000</b>
<b>ExpCategory: 540 - OTHER SERVICES AND CHARGES</b>				
<a href="#">883-648-54600</a>	INDIGENT HEALTH CARE	186,668	150,000	150,000
<a href="#">883-648-54612</a>	UPL TRANSFER TO STATE	239,626	1,400,000	-
<a href="#">883-648-54613</a>	UC AND/OR DSRIP	-	1,000,000	1,000,000
<b>ExpCategory 540 Total:</b>		<b>426,294</b>	<b>2,550,000</b>	<b>1,150,000</b>
<b>Fund 883 Total:</b>		<b>426,294</b>	<b>2,550,000</b>	<b>1,150,000</b>

<b>Fund: 885 - AIRPORT</b>		<b>2011 ACTUAL</b>	<b>2012 CURRENT</b>	<b>2013 PROPOSED</b>
<b>RevCategory: 360 - MISCELLANEOUS REVENUES</b>				
<a href="#">885-360-41001</a>	INTEREST EARNINGS	3,652	3,000	3,000
<a href="#">885-360-41020</a>	MISCELLANEOUS REVENUE	154,996	167,000	152,000
	<b>RevCategory 360 Total:</b>	<b>158,648</b>	<b>170,000</b>	<b>155,000</b>
	<b>Fund 885 Total:</b>	<b>158,648</b>	<b>170,000</b>	<b>155,000</b>

<b>ExpCategory: 540 - OTHER SERVICES AND CHARGES</b>				
<a href="#">885-750-54570</a>	REPAIRS & RENOVATIONS	-	15,000	-
<a href="#">885-750-54930</a>	FUEL & REPAIRS	138,447	170,000	155,000
	<b>ExpCategory 540 Total:</b>	<b>138,447</b>	<b>185,000</b>	<b>155,000</b>
	<b>Fund 885 Total:</b>	<b>138,447</b>	<b>185,000</b>	<b>155,000</b>

<b>Fund: 920 - ROAD BOND 1971</b>		<b>2011 ACTUAL</b>	<b>2012 CURRENT</b>	<b>2013 PROPOSED</b>
<b>RevCategory: 360 - MISCELLANEOUS REVENUES</b>				
<a href="#">920-360-41001</a>	INTEREST EARNINGS	3,619	3,086	3,086
<b>RevCategory 360 Total:</b>		<b>3,619</b>	<b>3,086</b>	<b>3,086</b>
<b>Fund 920 Total:</b>		3,619	3,086	3,086

<b>ExpCategory: 550 - CAPITAL OUTLAY</b>				
<a href="#">920-696-56370</a>	RIGHT OF WAY & UTILITY ADJ.	-	3,086	3,086
<b>ExpCategory 550 Total:</b>		-	<b>3,086</b>	<b>3,086</b>
<b>Fund 920 Total:</b>		-	<b>3,086</b>	<b>3,086</b>

<b>Fund: 940 - PERMANENT IMPROVEMENT</b>		<b>2011 ACTUAL</b>	<b>2012 CURRENT</b>	<b>2013 PROPOSED</b>
<b>RevCategory: 360 - MISCELLANEOUS REVENUES</b>				
<a href="#">940-360-41001</a>	INTEREST EARNINGS	<u>2,940</u>	<u>2,208</u>	<u>2,208</u>
	<b>RevCategory 360 Total:</b>	<b>2,940</b>	<b>2,208</b>	<b>2,208</b>
	<b>Fund 940 Total:</b>	<b>2,940</b>	<b>2,208</b>	<b>2,208</b>
<b>ExpCategory: 550 - CAPITAL OUTLAY</b>				
<a href="#">940-697-55270</a>	FURNITURE & EQUIPMENT	<u>-</u>	<u>2,208</u>	<u>2,208</u>
	<b>ExpCategory 550 Total:</b>	<b>-</b>	<b>2,208</b>	<b>2,208</b>
	<b>Fund 940 Total:</b>	<b>-</b>	<b>2,208</b>	<b>2,208</b>

<b>Fund: 950 - JAIL IMPROVEMENT FUND</b>		<b>2011 ACTUAL</b>	<b>2012 CURRENT</b>	<b>2013 PROPOSED</b>
<b>RevCategory: 360 - MISCELLANEOUS REVENUES</b>				
<a href="#">950-360-41001</a>	INTEREST EARNINGS	-	-	1,600
<b>RevCategory 360 Total:</b>		-	-	<b>1,600</b>
<b>Fund 950 Total:</b>		-	-	<b>1,600</b>
<b>ExpCategory: 550 - CAPITAL OUTLAY</b>				
<a href="#">950-570-55270</a>	JAIL EQUIPMENT	-	-	1,600
<b>Fund 950 Total:</b>		-	-	<b>1,600</b>

<b>Fund: 958 - JAIL BOND SERIES 2007 INT AND SINKING FUND</b>		<b>2011 ACTUAL</b>	<b>2012 CURRENT</b>	<b>2013 PROPOSED</b>
<b>RevCategory: 310 - TAX RECEIPTS</b>				
<a href="#">958-310-41101</a>	CURRENT PROPERTY TAX LEVY	1,333,883	-	-
<a href="#">958-310-41102</a>	DELINQUENT PROPERTY TAX LEVY	29,339	-	-
	<b>RevCategory 310 Total:</b>	<b>1,363,222</b>	-	-
<b>RevCategory: 360 - MISCELLANEOUS REVENUES</b>				
<a href="#">958-360-41001</a>	INTEREST EARNINGS	7,775	-	-
<a href="#">958-360-41020</a>	MISCELLANEOUS REVENUE	1,436	-	-
	<b>RevCategory 360 Total:</b>	<b>9,211</b>	-	-
	<b>Fund 958 Total:</b>	<b>1,372,433</b>	-	-
<b>ExpCategory: 560 - DEBT SERVICE</b>				
<a href="#">958-590-56190</a>	PRINCIPAL PAYMENTS	1,340,000	-	-
<a href="#">958-590-56590</a>	INTEREST PAYMENTS ON BONDS ISSUED	26,465	-	-
	<b>ExpCategory 560 Total:</b>	<b>1,366,465</b>	-	-
	<b>Fund 958 Total:</b>	<b>1,366,465</b>	-	-
		<b>1,366,465</b>		

Fund: 968 - PANOLA COUNTY RETIREE HEALTH BENEFITS TRUST		2011 ACTUAL	2012 CURRENT	2013 PROPOSED
<b>RevCategory: 330 - INTERGOVERNMENTAL REVENUES</b>				
<a href="#">968-330-41004</a>	MEDICARE PART D REIMBURSEMENT	12,888	-	-
<b>RevCategory 330 Total:</b>		<b>12,888</b>	<b>-</b>	<b>-</b>
<b>RevCategory: 360 - MISCELLANEOUS REVENUES</b>				
<a href="#">968-360-41001</a>	INTEREST EARNINGS	205,907	125,000	110,000
<a href="#">968-360-41064</a>	TRUST CONTRIBUTIONS	1,692,323	1,600,000	1,265,000
<b>RevCategory 360 Total:</b>		<b>1,898,229</b>	<b>1,725,000</b>	<b>1,375,000</b>
<b>Fund 968 Total:</b>		<b>1,911,118</b>	<b>1,725,000</b>	<b>1,375,000</b>
<b>ExpCategory: 520 - BENEFITS</b>				
<a href="#">968-668-52080</a>	RETIRED EMPLOYEE MEDICAL INSURANCE	556,797	977,130	1,265,000
<b>ExpCategory 520 Total:</b>		<b>556,797</b>	<b>977,130</b>	<b>1,265,000</b>
<b>Fund 968 Total:</b>		<b>556,797</b>	<b>977,130</b>	<b>1,265,000</b>