



Hill County 2013-2014 Budget

THIS BUDGET WILL RAISE THE SAME AMOUNT OF REVENUE FROM PROPERTY TAXES AS LAST YEAR'S BUDGET. THE PROPERTY TAX REVENUE TO BE RAISED FROM NEW PROPERTY ADDED TO THE TAX ROLL THIS YEAR IS \$243,150.95.

The Hill County Commissioners Court recorded the following vote of its members on the motion to adopt the fiscal year 2014 Hill County Budget:

| | |
|-----------------------------------|--|
| Justin Lewis, County Judge | Voting: <input type="checkbox"/> Aye <input type="checkbox"/> Nay <input type="checkbox"/> Abstain <input type="checkbox"/> Absent |
| Danny Bodeker, Commissioner Pct#1 | Voting: <input type="checkbox"/> Aye <input type="checkbox"/> Nay <input type="checkbox"/> Abstain <input type="checkbox"/> Absent |
| Steven Sulak, Commissioner Pct#2 | Voting: <input type="checkbox"/> Aye <input type="checkbox"/> Nay <input type="checkbox"/> Abstain <input type="checkbox"/> Absent |
| Larry Wright, Commissioner Pct#3 | Voting: <input type="checkbox"/> Aye <input type="checkbox"/> Nay <input type="checkbox"/> Abstain <input type="checkbox"/> Absent |
| Harley Davis, Commissioner Pct#4 | Voting: <input type="checkbox"/> Aye <input type="checkbox"/> Nay <input type="checkbox"/> Abstain <input type="checkbox"/> Absent |

Property Tax Rates:

| <u>2012 Property Tax Rates for Hill County</u> | Total Rate | General Fund | Road & Bridge |
|--|-----------------|--------------|---------------|
| Total Adopted Property Tax Rate | 0.527292 /\$100 | 0.454000 | 0.073292 |
| Effective Tax Rate | 0.476854 /\$100 | 0.408985 | 0.067869 |
| Effective M&O Tax Rate | 0.442890 /\$100 | 0.375021 | 0.067869 |
| Rollback Tax Rate | 0.527349 /\$100 | 0.454051 | 0.073298 |
| Debt (I&S) Tax Rate | 0.033964 /\$100 | 0.033964 | 0.000000 |
| Total County Debt Obligation | \$6,305,000.00 | | |

| <u>2013 Property Tax Rates for Hill County</u> | Total Rate | General Fund | Road & Bridge |
|--|-----------------|--------------|---------------|
| Total Adopted Property Tax Rate | 0.541312 /\$100 | 0.466088 | 0.075224 |
| Effective Tax Rate | 0.541312 /\$100 | 0.466088 | 0.075224 |
| Effective M&O Tax Rate | 0.509095 /\$100 | 0.433871 | 0.075224 |
| Rollback Tax Rate | 0.589216 /\$100 | 0.507975 | 0.081241 |
| Debt (I&S) Tax Rate | 0.032217 /\$100 | 0.032217 | 0.000000 |
| Total County Debt Obligation | \$5,880,000.00 | | |

BUDGET CERTIFICATE

THE STATE OF TEXAS

COUNTY OF HILL

FISCAL YEAR OCTOBER 1, 2013 THROUGH SEPTEMBER 30, 2014

We, Justin Lewis, County Judge, and Susan Swilling, County Auditor of Hill County, Texas, do hereby certify that the attached budget is a true and correct copy of the Adopted Budget of Hill County, Texas as passed and approved by the Commissioners' court of said county on the 27th day of August, 2013, as the same appears on file in the office of the County Clerk of Hill County.

Justin Lewis, County Judge

Susan Swilling, County Auditor

Subscribed and sworn to before me, the undersigned authority, this the 27th day of August, 2013.

*County Clerk
Hill County, Texas*

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| Commissioner Pct # 1 | 5 |
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| County Auditor | 9 |
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**HILL COUNTY, TEXAS
BUDGET RECAPITULATION OF ADOPTED BUDGET
FOR FISCAL YEAR OCTOBER 1, 2013 THROUGH SEPTEMBER 30, 2014**

| | BEGINNING BALANCE | REVENUES | TOTAL RESOURCES | EXPENDITURES | ENDING BALANCE |
|-----------------|----------------------|----------------------|----------------------|----------------------|---------------------|
| GENERAL | \$ 2,900,000 | 11,134,721 | \$ 14,034,721 | \$ 11,089,363 | \$ 2,945,358 |
| GENERAL R & B | \$ 1,540,000 | 1,818,531 | \$ 3,358,531 | \$ 2,465,698 | \$ 892,833 |
| F/M Lat. -Gen | \$ 257,400 | 1,489,412 | \$ 1,746,812 | \$ 1,540,000 | \$ 206,812 |
| Indigent Health | \$ 177,300 | 831,213 | \$ 1,008,513 | \$ 925,119 | \$ 83,393 |
| Law Library | \$ 57,200 | 24,418 | \$ 81,618 | \$ 38,000 | \$ 43,618 |
| Jury | \$ - | 484,224 | \$ 484,224 | \$ 480,081 | \$ 4,142 |
| Int. & Sinking | \$ 97,015 | 581,718 | \$ 678,733 | \$ 606,719 | \$ 72,014 |
| Rounding | \$ - | (0) | \$ (0) | \$ 0 | (1) |
| Total | \$ 5,028,915 | \$ 16,364,236 | \$ 21,393,151 | \$ 17,144,981 | \$ 4,248,170 |

STATISTICAL DATA

In presenting this budget to the Commissioner's Court of Hill County, Texas
the following statistics are set out:

VALUATIONS

ESTIMATED NET TAXABLE VALUATIONS:- 2013

| | | | |
|------------|----------------------------|---------------|---------------|
| General | Including New Construction | 2,015,006,499 | 2,015,006,499 |
| FM Lateral | Including New Construction | 2,002,748,943 | 2,002,748,943 |

2013 Tax Rates & Computation of Ad Valorem Revenue

The county levy per \$100.00 valuation in this budget is as follows:

| | | | |
|--------------|--|-----------------------------|--------------|
| 2013 | 0.466088 (1,723,866,221/100 X .466088+1,101,882 = \$9,136,616) | General Tax | 2013 |
| TAX | 0.075224 (1,711,657,207/100 X .075224+ 182,177 = \$ 1,469,754) | F/M Lateral Tax | TAX |
| RATES | 0.541312 ----- | \$10,606,370 Total Tax Levy | RATES |

| | | |
|----------------------|---------------------------------------|-----------|
| 2013 General | Anticipated Taxes from Ceiling Freeze | 1,101,882 |
| 2013 F/M Lateral Tax | Anticipated Taxes from Ceiling Freeze | 182,177 |

| | F/M Lateral | County | Total |
|--|--------------------|--------------------|---------------------|
| Gross Ad Valorem Revenue from 2013 taxes: | 1,469,754 | 9,136,616 | 10,606,370 |
| Less 3.5% for Delinquent Accounts | (51,441) | (319,782) | (371,223) |
| Net of 2013 Delinquent Tax Revenue | 1,418,313 | 8,816,834 | 10,235,147 |
| Anticipated Delinquent Collections during 2013 | 51,441 | 319,782 | 371,223 |
| 2013-2014 Total Ad Valorem Revenue - Gross of Commissions | \$1,469,754 | \$9,136,616 | \$10,606,370 |

| GENERAL DEBT OBLIGATIONS | Limited | |
|--|------------------------------|----------------------|
| | Tax Refunding Series 2010 | Total Obligations |
| Beginning Balance October 1, 2013 | \$5,880,000 | \$5,880,000 |
| Payments during this budget year: | | |
| Principal | 430,000 | 430,000 |
| Interest | 176,719 | 176,719 |
| Service | 0 | 0 |
| Total Payments: | 606,719 | 606,719 |
| Total Debt Outstanding September 30, 2014 | \$5,450,000 | \$5,450,000 |

| | FY 2009 | FY 2010 | FY 2011 | FY 2012 | 05/31/2013 | FY 2013 | FY 2014 |
|---|------------------|------------------|------------------|-------------------|------------------|-------------------|-------------------|
| | ACTUAL | ACTUAL | ACTUAL | ACTUAL | Actual | Curr Budget | ADOPTED |
| Account.....100 | | | | | | | |
| 310-115 AD VALOREM TAX | 5,103,813 | 5,644,662 | 5,620,576 | 5,696,891 | 6,054,453 | 6,391,856 | 6,782,969 |
| 310-116 AD VALOREM TAX (Delinquent) | 190,314 | 181,762 | 185,143 | 185,924 | 147,879 | 224,732 | 237,750 |
| 310-117 AD VALOREM TAX (Penalty & Interest) | 124,803 | 123,337 | 133,626 | 127,510 | 82,049 | 134,839 | 142,650 |
| 310-200 IN LIEU OF TAX | 117,640 | 79,889 | 82,929 | 83,673 | - | 83,018 | 85,043 |
| 318-130 CO. SALES TAX | 1,418,185 | 1,186,159 | 1,197,250 | 1,303,292 | 861,574 | 1,295,600 | 1,337,918 |
| 319-100 HOTEL/MOTEL TAX-see Fund 254 | 70,957 | 67,649 | 75,356 | 68,003 | - | - | - |
| 320-100 MIXED DRINK TAX | 31,506 | 35,785 | 32,550 | 22,485 | 16,129 | 32,500 | 28,000 |
| 330-201 911 MAINT. | - | - | - | 26,434 | 5,836 | - | 34,500 |
| 333-303 GRANT REIMB. REVENUE | 481,972 | 189,374 | 213,829 | 403,677 | 25,786 | 48,997 | - |
| 340-100 CO. JUDGE FEES | 1,042 | 976 | 798 | 2,574 | 512 | 2,000 | 770 |
| 340-200 SHERIFF FEES | 76,805 | 51,804 | 48,911 | 75,447 | 36,258 | 57,000 | 50,000 |
| 340-201 SCAAP/SWBPI PROGRAM | 14,633 | 27,072 | 13,707 | 11,007 | - | 9,278 | 9,500 |
| 340-202 CONTRACT INMATES | 12,454 | 54,320 | 67,480 | 92,050 | 45,465 | 55,000 | 78,000 |
| 340-300 CO. ATTORNEY FEES | 17,339 | 13,892 | 14,179 | 12,704 | 8,391 | 13,200 | 12,500 |
| 340-400 CO. CLERK FEES | 279,175 | 218,426 | 195,856 | 207,454 | 141,246 | 205,000 | 209,000 |
| 340-401 PLAT FEES | - | 500 | - | 1,253 | 200 | 500 | 500 |
| 340-402 COUNTY CLERCK ARCHIVE FEE | 47,505 | - | - | - | - | - | - |
| 340-403 VITAL STATISTICS FEE | 1,290 | 1,672 | 1,504 | 1,402 | 926 | 1,450 | 1,390 |
| 340-500 TAX OFFICE COMMISSIONS | 421,502 | 435,756 | 471,694 | 483,675 | 430,353 | 465,000 | 490,000 |
| 340-501 TAX OFFICE BPP PENALTY | 2,583 | 3,965 | 1,323 | 2,902 | 600 | 1,000 | 800 |
| 340-600 DISTRICT ATTORNEY FEES | 63 | 6 | 4 | 66 | 24 | 50 | 50 |
| 340-700 DISTRICT CLERK FEES | 195,046 | 176,381 | 178,001 | 202,843 | 108,613 | 215,000 | 175,000 |
| 340-701 COURT REPORTER SERVICE FUND | - | - | - | - | - | - | 8,175 |
| 340-801 JUSTICE OF THE PEACE Hillsboro-FEES | 67,267 | 53,588 | 55,024 | 38,828 | 22,726 | 34,450 | 31,400 |
| 340-802 JUSTICE OF THE PEACE Itasca FEES | 7,437 | 13,179 | 10,759 | 21,892 | 19,042 | 34,200 | 22,500 |
| 340-803 JUSTICE OF THE PEACE Hubbard FEES | 4,084 | 6,278 | 8,952 | 14,813 | 11,707 | 19,000 | 13,500 |
| 340-804 JUSTICE OF THE PEACE Whitney FEES | 11,696 | 15,717 | 19,643 | 14,726 | 8,445 | 12,900 | 11,300 |
| 340-805 JUDICIAL EFFICIENCY JP Hillsboro | 1,774 | 1,269 | 777 | 762 | 444 | 946 | 450 |
| 340-806 JUDICIAL EFFICIENCY JP Itasca | 5 | 13 | 5 | 15 | 220 | - | 295 |
| 340-807 JUDICIAL EFFICIENCY JP Hubbard | 72 | 230 | 128 | 158 | 168 | 150 | 225 |
| 340-808 JUDICIAL EFFICIENCY JP Whitney | 420 | 410 | 443 | 430 | 243 | 503 | 320 |
| 340-810 JUDICIAL EFFICIENCY-DC | 1,117 | 717 | 916 | 883 | 645 | 1,000 | 900 |
| 340-901 CONSTABLE #Hillsboro FEES | 22,435 | 21,015 | 13,954 | 14,711 | 9,110 | 14,325 | 13,665 |
| 340-902 CONSTABLE #Itasca FEES | 6,956 | 4,935 | 3,659 | 4,150 | 5,680 | 3,950 | 8,520 |
| 340-903 CONSTABLE #Hubbard FEES | 6,120 | 5,695 | 4,207 | 8,555 | 5,590 | 7,750 | 8,385 |
| 340-904 CONSTABLE #Whitney FEES | 4,895 | 10,000 | 14,760 | 8,987 | 6,200 | 9,325 | 9,300 |
| 342-401 J.P. #Hillsboro STATE ARREST FEES (80%) | 12,041 | 9,243 | 9,989 | 7,602 | 4,702 | 8,750 | 5,850 |
| 342-402 J.P. #Itasca STATE ARREST FEES (80%) | 5,919 | 3,272 | 2,672 | 4,404 | 3,980 | 4,200 | 4,700 |
| 342-403 J.P. #Hubbard STATE ARREST FEES (80%) | 2,212 | 2,274 | 1,588 | 2,032 | 1,428 | 2,286 | 1,500 |
| 342-404 J.P. #Whitney STATE ARREST FEES (80%) | 4,589 | 3,820 | 3,964 | 2,604 | 1,396 | 3,054 | 1,860 |
| 342-405 DIST. CLERK STATE ARREST FEES (80%) | 40,016 | 31,120 | 33,363 | 31,531 | 21,743 | 34,800 | 31,200 |
| 344-000 WASTE MANAGEMENT FEE | 16,113 | 26,114 | 38,908 | 57,343 | 45,272 | 52,000 | 55,000 |
| 344-100 OSSF FEES | - | - | - | 27,163 | 20,875 | 30,000 | 31,300 |
| 349-000 FISCAL SERVICE ADULT PROBATION | 2,941 | - | - | 2,281 | 2,537 | 2,500 | 3,470 |
| 350-101 JUSTICE OF THE PEACE #Hillsboro FINES | 27,384 | 22,069 | 34,391 | 29,070 | 34,437 | 59,500 | 49,000 |
| 350-102 JUSTICE OF THE PEACE #Itasca FINES | 17,519 | 10,106 | 14,788 | 19,179 | 29,710 | 54,200 | 37,000 |
| 350-103 JUSTICE OF THE PEACE #Hubbard FINES | 5,659 | 6,275 | 6,490 | 7,833 | 8,692 | 17,140 | 10,450 |
| 350-104 JUSTICE OF THE PEACE #Whitney FINES | 14,324 | 10,002 | 19,096 | 12,404 | 12,078 | 30,600 | 16,650 |
| 360-100 INTEREST | 246,422 | 131,028 | 97,684 | 63,974 | 30,234 | 35,000 | 22,676 |
| 364-100 SALE OF FIXED ASSETS | 1,010 | 6,735 | 2,033 | 8,956 | 44,425 | 10,200 | - |
| 365-200 CONTRIBUTIONS | - | 10,000 | - | - | - | - | - |
| 366-101 CO. JUDGE STATE SAL. SUPPLEMENT | 21,020 | 16,292 | 17,567 | 15,768 | 8,211 | 15,000 | 15,000 |
| 366-102 CO. ATTORNEY SAL. SUPPLEMENT | 62,500 | 62,500 | 62,500 | 62,500 | - | 62,500 | 70,000 |
| 366-104 CO. COURT-AT-LAW SUPPLEMENT | 75,000 | 75,000 | 75,000 | 75,000 | 37,500 | 75,000 | 84,000 |
| 366-106 DA-ASST ATTY SUPPLEMENT | 1,440 | 1,680 | 2,640 | 3,300 | 2,580 | 3,080 | 2,640 |
| 368-100 MISCELLANEOUS | 74,364 | 45,262 | 33,833 | 189,224 | 15,884 | 70,000 | 15,600 |
| 368-101 COMMISSON FROM VENDORS | 27,133 | 31,624 | 38,559 | 45,582 | 15,611 | 38,000 | 16,000 |
| 368-103 FUEL REIMBURSEMENTS | 6,872 | 440 | 7,217 | 6,986 | 6,314 | 7,350 | 7,350 |
| 368-104 ELECTION REVENUES | 3,042 | 393 | 120 | 2,894 | 396 | 200 | 200 |
| 368-150 UNCLAIMED REVENUES | - | - | - | - | - | - | 310,000 |
| 368-200 TOBACCO SETTLEMENT | 25,469 | 14,718 | 23,158 | 19,127 | 16,594 | 17,000 | 16,500 |
| 370-100 RENTAL INCOME - BLDGS/TOWERS | 4,253 | 5,367 | 7,242 | 5,473 | 4,610 | 4,500 | 4,500 |
| 370-301 CORPS OF ENGINEERS LAKE PATROL | 52,086 | 46,061 | 44,963 | 49,344 | - | 46,000 | 49,000 |
| 380-200 PROCEEDS FROM CAPITAL LEASE | - | - | 167,200 | - | - | - | - |
| 390-000 TRANSFERS IN | 1,157 | 94 | - | 4,005 | - | - | - |
| 390-102 TRANSFER FROM EMPLOYEE HOSP. | 75,000 | 483,098 | 75,000 | - | - | - | - |
| 390-225 TRANSFER FROM IND. HEALTH CARE | - | - | - | - | - | 100,000 | 150,000 |
| 390-246 TRANSFER FROM TECHNOLOGY FUND | 30,000 | 137,100 | 33,500 | - | - | 28,000 | 30,000 |
| 390-250 TRANSFERS FROM CRIMINAL JUSTICE | 49,684 | 37,760 | 36,340 | 249,999 | - | 37,000 | 32,000 |
| 390-252 TRANSFERS FROM HOT CHECK | - | - | - | - | - | - | 10,000 |
| 390-255 TRANSFER FROM Ct. HOUSE SECURITY | 40,000 | 35,000 | 35,000 | - | - | 40,000 | 46,000 |
| 390-300 TRANSFERS FROM CT. HOUSE BOND | - | - | - | 209,114 | - | 200,000 | 200,000 |
| TOTAL GENERAL | 9,688,074 | 9,890,923 | 9,592,748 | 10,334,868 | 8,425,523 | 10,462,379 | 11,134,721 |

| | FY 2009 | FY 2010 | FY 2011 | FY 2012 | 05/31/2013 | FY 2013 | FY 2014 |
|---|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| | ACTUAL | ACTUAL | ACTUAL | ACTUAL | Actual | Curr Budget | ADOPTED |
| Account..... 225 | | | | | | | |
| 310-115 AD VALOREM TAX | 510,381 | 564,466 | 548,906 | 555,794 | 590,678 | 623,596 | 660,464 |
| 310-116 AD VALOREM TAX (Delinquent) | 18,543 | 18,176 | 17,954 | 18,140 | 14,427 | 21,925 | 23,955 |
| 310-117 AD VALOREM TAX (Penalty & Interest) | 12,480 | 12,334 | 13,044 | 12,440 | 8,005 | 13,155 | 14,373 |
| 318-130 CO. SALES TAX | 141,819 | 118,616 | 116,805 | 127,150 | 84,056 | 126,400 | 127,421 |
| 360-100 INTEREST | - | - | - | - | - | - | - |
| 361-100 SSI REIMB. | 5,723 | 29,971 | 850 | - | - | - | - |
| 361-200 INMATE MEDICAL REIMB. | 9,036 | 5,967 | 45,502 | 11,435 | 7,583 | 5,000 | 5,000 |
| 361-201 INDIGENT MEDICAL REIMB | 5,478 | - | 47,911 | 29,459 | 429 | - | - |
| 390-000 TRANSFERS IN | - | - | - | - | - | - | - |
| TOTAL INDIGENT HEALTH CARE | 703,460 | 749,530 | 790,972 | 754,418 | 705,178 | 790,076 | 831,213 |
| Account..... 227 | | | | | | | |
| 340-400 CO. CLERK FEES | 4,410 | 4,515 | 4,060 | 4,025 | 2,730 | 3,990 | 3,990 |
| 340-700 DIST. CLERK FEES | 20,955 | 20,370 | 22,435 | 20,475 | 12,075 | 20,850 | 20,000 |
| 360-100 INTEREST | 3,993 | 2,218 | 1,816 | 1,073 | 571 | 555 | 428 |
| 368-100 MISCELLANEOUS | - | - | - | - | - | - | - |
| 390-000 TRANSFERS IN | - | - | - | - | - | - | - |
| TOTAL LAW LIBRARY | 29,358 | 27,103 | 28,311 | 25,573 | 15,376 | 25,395 | 24,418 |
| Account..... 229 | | | | | | | |
| 333-301 INDIGENT DEFENSE GRANT | 83,396 | 93,210 | 23,958 | 40,154 | 26,670 | 22,000 | 35,560 |
| 333-309 INDIGENT DEFENSE COORD. GRANT | - | - | - | - | - | - | - |
| 340-400 CO. CLERK FEES - HB 1295 | 2,520 | 2,580 | 2,320 | 2,300 | 1,560 | 2,300 | 2,250 |
| 340-600 JUV. SUMMONS FEES | 2,302 | 1,020 | 3,604 | 2,827 | 625 | 2,800 | 2,800 |
| 340-700 DIST. CLERK FEES | 385,993 | 450,497 | 343,343 | 301,735 | 214,958 | 310,000 | 300,000 |
| 340-701 COURT REPORTER SERVICE FUND | 9,020 | 8,175 | 9,615 | 8,790 | 5,190 | 8,175 | - |
| 340-702 REIMB FOR CT APPT ATTORNEY FEE | 63,469 | 62,374 | 66,677 | 64,859 | 54,471 | 69,200 | 78,000 |
| 360-100 INTEREST | 3,509 | 127 | 63 | 41 | 18 | 32 | 14 |
| 368-100 MISCELLANEOUS | - | 261 | 486 | 1,471 | 1,383 | - | - |
| 368-201 STATE JUROR REIMB. | 8,670 | 10,098 | 13,192 | 8,000 | 4,190 | 8,500 | 5,600 |
| 390-000 TRANSFERS IN | - | (2,054) | - | - | - | - | - |
| 390-100 TRANSFER FROM GENERAL | - | 75,000 | 123,000 | 255,906 | 85,000 | 200,000 | 60,000 |
| 390-392 TRANSFER FROM COURT REPORTER FD. | - | - | - | - | - | - | - |
| TOTAL JURY FUND | 558,879 | 701,288 | 586,258 | 686,083 | 394,065 | 623,007 | 484,224 |
| Account..... 400 | | | | | | | |
| 310-115 AD VALOREM TAX | 575,532 | 503,014 | 517,464 | 524,399 | 597,957 | 620,194 | 549,809 |
| 310-116 AD VALOREM TAX (Delinquent) | 26,429 | 20,701 | 19,697 | 18,661 | 14,514 | 21,805 | 19,331 |
| 310-117 AD VALOREM TAX (Penalty & Interest) | 16,169 | 13,141 | 13,348 | 12,457 | 8,291 | 13,083 | 11,598 |
| 360-100 INTEREST | 16,328 | 6,830 | 5,244 | 2,790 | 1,306 | 1,708 | 980 |
| 380-100 EXCESS COST OF ISSUANCE | - | 2,442 | - | 1 | - | - | - |
| 390-000 TRANSFERS IN | - | - | - | - | - | - | - |
| TOTAL INTEREST & SINKING FUND | 634,458 | 546,128 | 555,753 | 558,308 | 622,068 | 656,790 | 581,718 |
| TOTAL REVENUES | 15,797,205 | 17,030,953 | 15,426,037 | 16,035,354 | 13,710,279 | 16,434,471 | 16,364,236 |

| 100 - GENERAL - COUNTYJUDGE | FY 2009 | FY 2010 | FY 2011 | FY 2012 | 05/31/2013 | FY 2013 | FY 2014 |
|--|----------------|----------------|----------------|----------------|---------------|----------------|----------------|
| ACCOUNT | ACTUAL | ACTUAL | ACTUAL | ACTUAL | ACTUAL | Curr Budget | ADOPTED |
| 100-5-1101-1101 SALARY | 49,189 | 50,328 | 50,328 | 50,328 | 34,744 | 51,838 | 53,134 |
| 100-5-1101-1102 STATE SALARY SUPPLEMENT | 14,711 | 15,000 | 15,000 | 15,000 | 9,781 | 15,000 | 15,000 |
| 100-5-1101-1103 JUVENILE BOARD SUPPLEMENT | 1,961 | 2,000 | 2,000 | 2,000 | 1,304 | 2,000 | 2,000 |
| 100-5-1101-1107 COURT COORDINATOR | 28,915 | 29,566 | 29,572 | 29,459 | 19,840 | 30,343 | 31,102 |
| 100-5-1101-1108 COURT REPORTER | | | | | | | 5,669 |
| 100-5-1101-1201 SOCIAL SECURITY & MEDICARE | 7,248 | 7,090 | 7,072 | 7,142 | 4,848 | 7,587 | 8,178 |
| 100-5-1101-1202 UNEMPLOYMENT TAX | 67 | 113 | 602 | 334 | 70 | 517 | 791 |
| 100-5-1101-1203 RETIREMENT | 6,205 | 6,598 | 6,724 | 6,904 | 4,861 | 7,379 | 8,638 |
| 100-5-1101-1204 RETIREMENT LIFE INSURANCE | 448 | 448 | 384 | 363 | 262 | 399 | 395 |
| 100-5-1101-1205 WORKERS COMP | 337 | 139 | 189 | 492 | 317 | 433 | 433 |
| 100-5-1101-1209 HEALTH INSURANCE | 14,263 | 13,878 | 17,284 | 18,868 | 12,679 | 19,078 | 19,842 |
| 100-5-1101-2301 DUES & MEMBERSHIPS | 895 | 620 | 420 | 620 | 545 | 625 | 625 |
| 100-5-1101-2302 TRAINING & MILEAGE REIMB | 605 | 1,015 | 1,048 | 630 | 703 | 1,800 | 1,800 |
| 100-5-1101-2303 BONDS & INSURANCE | 100 | 100 | 100 | 100 | - | 150 | 150 |
| 100-5-1101-2305 CONTRACT SERVICES | - | 137 | - | - | - | 100 | 100 |
| 100-5-1101-3101 SUPPLIES | 910 | 857 | 942 | 1,077 | 274 | 1,500 | 1,400 |
| 100-5-1101-3102 POSTAGE | 286 | 640 | 624 | 650 | 245 | 675 | 675 |
| 100-5-1101-3103 MACHINE & EQUIP RENTAL | 2,419 | 174 | 1,025 | 1,910 | 1,114 | 2,000 | 2,000 |
| 100-5-1101-3104 TELEPHONE | 2,305 | 2,074 | 2,453 | 2,037 | 1,491 | 2,300 | 2,300 |
| 100-5-1101-3110 MISCELLANEOUS | - | 29 | 5 | 34 | - | 200 | 200 |
| TOTAL COUNTY JUDGE | 130,864 | 130,806 | 135,772 | 137,948 | 93,077 | 143,924 | 154,432 |

| 100 - GENERAL - NON DEPT. ADMIN. | FY 2009 | FY 2010 | FY 2011 | FY 2012 | 05/31/2013 | FY 2013 | FY 2014 |
|--|----------------|----------------|----------------|------------------|----------------|------------------|----------------|
| ACCOUNT | ACTUAL | ACTUAL | ACTUAL | ACTUAL | ACTUAL | Curr Budget | ADOPTED |
| 100-5-1103-1105 STAFF WAGES | - | - | - | - | - | - | - |
| 100-5-1103-2101 PURCHASED PROFESSIONAL SERVICE | 22,719 | 29,040 | 23,388 | 26,616 | 2,422 | 29,856 | 20,000 |
| 100-5-1103-2102 STATEMENT OF FACTS | 23,141 | 23,598 | 22,183 | 20,485 | 4,566 | 19,000 | 19,000 |
| 100-5-1103-2104 GRANT EXPENDITURES | 439,663 | 119,804 | 144,702 | 399,465 | 72,954 | 6,997 | - |
| 100-5-1103-2301 DUES & MEMBERSHIPS | 6,381 | 6,565 | 6,988 | 6,725 | 4,267 | 6,375 | 6,375 |
| 100-5-1103-2302 TRAINING & MILEAGE REIMB | - | 1,590 | 15 | - | - | 1,700 | 1,000 |
| 100-5-1103-2303 BONDS & INSURANCE | 41,963 | 34,278 | 35,661 | 40,398 | 46,884 | 41,838 | 42,000 |
| 100-5-1103-2307 LEGAL NOTICES | 3,716 | 2,747 | 2,276 | 2,528 | 2,001 | 3,500 | 3,200 |
| 100-5-1103-2315 BANK SERVICE CHARGES | 56,100 | 42,081 | 37,402 | 4,857 | 848 | 1,000 | 1,000 |
| 100-5-1103-3101 SUPPLIES | 786 | 34 | 500 | 192 | 361 | 500 | 500 |
| 100-5-1103-3110 MISCELLANEOUS | 17,380 | 14,456 | 50,086 | 6,880 | 9,488 | 500 | 10,000 |
| 100-5-1103-3201 UTILITIES | - | - | - | - | - | - | - |
| 100-5-1103-3202 FUEL | - | - | - | - | - | - | - |
| 100-5-1103-3701 OTHER SUPPLIES | - | - | - | - | - | - | - |
| 100-5-1103-4101 CAPITAL OUTLAY | 5,965 | 60,299 | 24,018 | 241,224 | 43,035 | 200,000 | 200,000 |
| 100-5-1103-4102 JP TECH EQUIPMENT | 14,944 | 72,734 | 0 | - | - | 26,000 | - |
| 100-5-1103-7102 JPO INS & UTILITIES | 9,625 | 10,042 | 10,136 | 10,809 | 5,974 | 10,500 | 10,500 |
| 100-5-1103-7103 ADULT PROBATION | 8,840 | 10,591 | 10,614 | 10,427 | 5,962 | 10,500 | 10,500 |
| 100-5-1103-7200 ASST. CA LONGEVITY | - | - | - | - | - | - | - |
| 100-5-1103-7210 APPRAISALS | 178,960 | 177,520 | 191,331 | 187,352 | 119,546 | 229,632 | 230,000 |
| 100-5-1103-7211 COURT OF APPEALS JUDGES | 1,616 | 1,624 | 1,623 | 1,632 | 1,641 | 1,750 | 1,750 |
| 100-5-1103-7601 ANNUAL LEAVE CONTINGENCY | - | - | - | - | - | 15,000 | 15,000 |
| 100-5-1103-7602 CONTINGENCIES | - | 6,830 | 1,142 | - | 50,000 | 40,000 | 50,000 |
| 100-5-1103-9201 TRANSFER TO ROAD & BRIDGE #1 | - | 12,015 | - | - | - | - | - |
| 100-5-1103-9225 TRANSFER TO INDIGENT HEALTH | - | - | - | - | - | - | - |
| 100-5-1103-9229 TRANSFER TO JURY | - | 72,946 | 123,000 | 255,908 | 85,000 | 200,000 | 60,000 |
| 100-5-1103-9248 TRANSFER TO CO CLERK ARCHIVES | - | 69,427 | - | - | - | - | - |
| 100-5-1103-9254 TRANSFER TO TOURISM | - | - | - | - | - | 90,485 | - |
| 100-5-1103-9257 TRANSFER TO CRIME VICTIMS ASSI | 5,822 | 11,821 | - | - | - | - | - |
| 100-5-1103-9265 TRANSFER TO ELECTION LEASE | - | 13,810 | - | - | - | - | - |
| 100-5-1103-9275 TRANSFER TO CO JUV PROB TJPC 8 | 54,000 | 54,000 | 54,000 | 54,000 | 62,000 | 62,000 | 62,000 |
| 100-5-1103-9300 TRANSFER TO COURTHOUSE PROJECT | - | - | - | - | - | 20,000 | - |
| TOTAL NON DEPT. ADMIN. | 891,621 | 847,852 | 739,065 | 1,269,496 | 516,949 | 1,017,133 | 742,825 |

| 100 - GENERAL - COMPUTER | FY 2009 | FY 2010 | FY 2011 | FY 2012 | 05/31/2013 | FY 2013 | FY 2014 |
|--|----------------|----------------|----------------|----------------|-------------------|--------------------|----------------|
| ACCOUNT | ACTUAL | ACTUAL | ACTUAL | ACTUAL | ACTUAL | Curr Budget | ADOPTED |
| 100-5-1104-1104 DEPARTMENT HEAD SALARY | 53,756 | 54,969 | 52,874 | 54,770 | 36,886 | 56,413 | 57,823 |
| 100-5-1104-1105 STAFF WAGES | 41,652 | 42,590 | 40,967 | 42,436 | 28,579 | 43,709 | 44,802 |
| 100-5-1104-1106 PART TIME WAGES | - | - | - | - | - | - | 12,480 |
| 100-5-1104-1111 TECH SUPPLEMENT | 5,058 | 5,019 | 4,827 | 5,000 | 3,269 | 5,000 | 5,000 |
| 100-5-1104-1201 SOCIAL SECURITY & MEDICARE | 7,686 | 7,732 | 7,431 | 7,702 | 5,179 | 8,042 | 9,188 |
| 100-5-1104-1202 UNEMPLOYMENT TAX | 233 | 392 | 2,088 | 1,156 | 241 | 568 | 889 |
| 100-5-1104-1203 RETIREMENT | 6,578 | 6,988 | 6,849 | 7,296 | 5,093 | 7,821 | 9,704 |
| 100-5-1104-1204 RETIREMENT LIFE INSURANCE | 475 | 474 | 391 | 384 | 275 | 423 | 441 |
| 100-5-1104-1205 WORKERS COMP | 416 | 147 | 199 | 520 | 336 | 458 | 458 |
| 100-5-1104-1206 TRAVEL | - | - | - | - | - | - | - |
| 100-5-1104-1209 HEALTH INSURANCE | 12,488 | 12,947 | 14,774 | 17,425 | 11,436 | 17,470 | 16,872 |
| 100-5-1104-2301 DUES & MEMBERSHIPS | - | - | - | - | - | - | 135 |
| 100-5-1104-2302 TRAINING & MILEAGE REIMB | 4,656 | 4,449 | 4,783 | 4,599 | 2,483 | 5,000 | 4,865 |
| 100-5-1104-2305 CONTRACT SERVICES | 61,211 | 67,000 | 47,611 | 51,270 | 35,940 | 75,000 | 75,000 |
| 100-5-1104-3101 SUPPLIES | 9,742 | 9,234 | 6,119 | 5,775 | 3,405 | 7,500 | 7,000 |
| 100-5-1104-3103 SOFTWARE AND MAINTENANCE | 189,824 | 180,699 | 211,979 | 267,438 | 126,591 | 290,000 | 285,000 |
| 100-5-1104-3104 TELEPHONE | 8,856 | 9,339 | 9,043 | 9,252 | 5,589 | 11,900 | 27,500 |
| 100-5-1104-3110 MISCELLANEOUS | 50 | 98 | 50 | 50 | - | 50 | - |
| 100-5-1104-4101 CAPITAL OUTLAY | 43,315 | 80,425 | 63,968 | 46,025 | 35,576 | 75,000 | 75,000 |
| TOTAL COMPUTER | 445,996 | 482,502 | 473,953 | 521,098 | 300,877 | 604,354 | 632,158 |

| 100 - GENERAL - COUNTY CLERK | FY 2009 | FY 2010 | FY 2011 | FY 2012 | 05/31/2013 | FY 2013 | FY 2014 |
|--|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| ACCOUNT | ACTUAL | ACTUAL | ACTUAL | ACTUAL | ACTUAL | Curr Budget | ADOPTED |
| 100-5-1109-1101 SALARY | 42,999 | 44,289 | 44,289 | 44,289 | 30370 | 45,618 | 46,758 |
| 100-5-1109-1105 STAFF WAGES | 111,539 | 111,813 | 109,733 | 100,938 | 84157 | 128,713 | 133,627 |
| 100-5-1109-1106 PART TIME WAGES | - | - | - | 5,515 | 0 | - | 0 |
| 100-5-1109-1201 SOCIAL SECURITY & MEDICARE | 14,769 | 13,413 | 12,962 | 12,814 | 8503 | 13,336 | 13,799 |
| 100-5-1109-1202 UNEMPLOYMENT TAX | 324 | 525 | 2,786 | 1,348 | 295 | 941 | 1,335 |
| 100-5-1109-1203 RETIREMENT | 12,490 | 12,210 | 12,222 | 12,398 | 8542 | 12,970 | 14,575 |
| 100-5-1109-1204 RETIREMENT LIFE INSURANCE | 901 | 829 | 698 | 652 | 461 | 702 | 776 |
| 100-5-1109-1205 WORKERS COMP | 1,087 | 282 | 359 | 929 | 557 | 918 | 918 |
| 100-5-1109-1209 HEALTH INSURANCE | 44,600 | 38,679 | 46,100 | 53,393 | 36213 | 54,361 | 56,555 |
| 100-5-1109-2301 DUES & MEMBERSHIPS | 85 | 85 | 85 | 85 | 0 | 90 | 90 |
| 100-5-1109-2302 TRAINING & MILEAGE REIMB | 3,734 | 4,863 | 2,785 | 4,551 | 1925 | 4,000 | 4,000 |
| 100-5-1109-2303 BONDS & INSURANCE | 4,020 | 4,024 | 4,024 | 4,024 | 3894 | 3,675 | 3,675 |
| 100-5-1109-2305 CONTRACT SERVICES-ARCHIVE | 9,794 | 4,897 | 9,794 | 9,697 | 70 | - | 0 |
| 100-5-1109-3101 SUPPLIES | 18,841 | 15,842 | 19,526 | 13,165 | 2,805 | 20,000 | 20,000 |
| 100-5-1109-3102 POSTAGE | 2,584 | 3,186 | 3,489 | 2,501 | 450 | 3,500 | 2,500 |
| 100-5-1109-3103 MACHINE & EQUIP RENTAL | 4,381 | 4,621 | 4,102 | 4,217 | 2,399 | 5,000 | 4,000 |
| 100-5-1109-3104 TELEPHONE | 904 | 948 | 1,161 | 1,361 | 875 | 1,200 | 1,200 |
| 100-5-1109-3110 MISCELLANEOUS | - | - | - | - | - | 500 | 500 |
| 100-5-1109-3111 MICROFILM & INDEXING | 1,014 | 114 | - | - | - | - | 0 |
| 100-5-1109-4101 CAPITAL OUTLAY | 16,107 | 2,700 | - | 778 | - | 5,000 | 5,000 |
| TOTAL COUNTY CLERK | 290,173 | 263,320 | 274,115 | 272,655 | 181,517 | 300,624 | 309,309 |

| 100-GENERAL-COMMISSIONER PCT. 1 | FY 2009 | FY 2010 | FY 2011 | FY 2012 | 05/31/2013 | FY 2013 | FY 2014 |
|--|---------|---------|---------|---------|------------|-------------|---------------|
| ACCOUNT | ACTUAL | ACTUAL | ACTUAL | ACTUAL | ACTUAL | Curr Budget | ADOPTED |
| 100-5-1111-1101 SALARY | - | - | - | - | - | - | 47,638 |
| 100-5-1111-1201 SOCIAL SECURITY & MEDICARE | - | - | - | - | - | - | 3,644 |
| 100-5-1111-1202 UNEMPLOYMENT TAX | - | - | - | - | - | - | - |
| 100-5-1111-1203 RETIREMENT | - | - | - | - | - | - | 3,849 |
| 100-5-1111-1204 RETIREMENT LIFE INSURANCE | - | - | - | - | - | - | 205 |
| 100-5-1111-1205 WORKERS COMP | - | - | - | - | - | - | 200 |
| 100-5-1111-1209 HEALTH INSURANCE | - | - | - | - | - | - | 38 |
| 100-5-1111-2301 DUES & MEMBERSHIPS | - | - | - | - | - | - | 200 |
| 100-5-1111-2302 TRAINING & MILEAGE REIMB | - | - | - | - | - | - | 2,500 |
| 100-5-1111-2303 BONDS & INSURANCE | - | - | - | - | - | - | 750 |
| 100-5-1111-3101 SUPPLIES | - | - | - | - | - | - | 250 |
| 100-5-1111-3104 TELEPHONE | - | - | - | - | - | - | 1,200 |
| 100-5-1111-3110 MISCELLANEOUS | - | - | - | - | - | - | 200 |
| 100-5-1111-3107 REPAIRS | - | - | - | - | - | - | 1,000 |
| 100-5-1111-3202 FUEL | - | - | - | - | - | - | 4,000 |
| 100-5-1111-4101 CAPITAL OUTLAY | - | - | - | - | - | - | - |
| TOTAL COMMISSIONER PCT. 1 | - | - | - | - | - | - | 65,674 |

| 100-GENERAL-COMMISSIONER PCT. 2 | FY 2009 | FY 2010 | FY 2011 | FY 2012 | 05/31/2013 | FY 2013 | FY 2014 |
|--|---------|---------|---------|---------|------------|-------------|---------------|
| ACCOUNT | ACTUAL | ACTUAL | ACTUAL | ACTUAL | ACTUAL | Curr Budget | ADOPTED |
| 100-5-1112-1101 SALARY | - | - | - | - | - | - | 47,638 |
| 100-5-1112-1201 SOCIAL SECURITY & MEDICARE | - | - | - | - | - | - | 3,644 |
| 100-5-1112-1202 UNEMPLOYMENT TAX | - | - | - | - | - | - | - |
| 100-5-1112-1203 RETIREMENT | - | - | - | - | - | - | 3,849 |
| 100-5-1112-1204 RETIREMENT LIFE INSURANCE | - | - | - | - | - | - | 205 |
| 100-5-1112-1205 WORKERS COMP | - | - | - | - | - | - | 200 |
| 100-5-1112-1209 HEALTH INSURANCE | - | - | - | - | - | - | 12,816 |
| 100-5-1112-2301 DUES & MEMBERSHIPS | - | - | - | - | - | - | 200 |
| 100-5-1112-2302 TRAINING & MILEAGE REIMB | - | - | - | - | - | - | 2,500 |
| 100-5-1112-2303 BONDS & INSURANCE | - | - | - | - | - | - | 750 |
| 100-5-1112-3101 SUPPLIES | - | - | - | - | - | - | 250 |
| 100-5-1112-3104 TELEPHONE | - | - | - | - | - | - | 1,200 |
| 100-5-1112-3110 MISCELLANEOUS | - | - | - | - | - | - | 200 |
| 100-5-1112-3107 REPAIRS | - | - | - | - | - | - | 1,000 |
| 100-5-1112-3202 FUEL | - | - | - | - | - | - | 4,000 |
| 100-5-1112-4101 CAPITAL OUTLAY | - | - | - | - | - | - | - |
| TOTAL COMMISSIONER PCT. 2 | - | - | - | - | - | - | 78,452 |

| 100-GENERAL-COMMISSIONER PCT. 3 | FY 2009 | FY 2010 | FY 2011 | FY 2012 | 05/31/2013 | FY 2013 | FY 2014 |
|--|---------|---------|---------|---------|------------|-------------|---------------|
| ACCOUNT | ACTUAL | ACTUAL | ACTUAL | ACTUAL | ACTUAL | Curr Budget | ADOPTED |
| 100-5-1113-1101 SALARY | - | - | - | - | - | - | 47,638 |
| 100-5-1113-1201 SOCIAL SECURITY & MEDICARE | - | - | - | - | - | - | 3,644 |
| 100-5-1113-1202 UNEMPLOYMENT TAX | - | - | - | - | - | - | - |
| 100-5-1113-1203 RETIREMENT | - | - | - | - | - | - | 3,849 |
| 100-5-1113-1204 RETIREMENT LIFE INSURANCE | - | - | - | - | - | - | 205 |
| 100-5-1113-1205 WORKERS COMP | - | - | - | - | - | - | 200 |
| 100-5-1113-1209 HEALTH INSURANCE | - | - | - | - | - | - | 38 |
| 100-5-1113-2301 DUES & MEMBERSHIPS | - | - | - | - | - | - | 200 |
| 100-5-1113-2302 TRAINING & MILEAGE REIMB | - | - | - | - | - | - | 2,500 |
| 100-5-1113-2303 BONDS & INSURANCE | - | - | - | - | - | - | 750 |
| 100-5-1113-3101 SUPPLIES | - | - | - | - | - | - | 250 |
| 100-5-1113-3104 TELEPHONE | - | - | - | - | - | - | 1,200 |
| 100-5-1113-3110 MISCELLANEOUS | - | - | - | - | - | - | 200 |
| 100-5-1113-3107 REPAIRS | - | - | - | - | - | - | 1,000 |
| 100-5-1113-3202 FUEL | - | - | - | - | - | - | 4,000 |
| 100-5-1113-4101 CAPITAL OUTLAY | - | - | - | - | - | - | - |
| TOTAL COMMISSIONER PCT. 3 | - | - | - | - | - | - | 65,574 |

| 100-GENERAL-COMMISSIONER PCT. 4 | FY 2009 | FY 2010 | FY 2011 | FY 2012 | 05/31/2013 | FY 2013 | FY 2014 |
|--|---------|---------|---------|---------|------------|-------------|---------------|
| ACCOUNT | ACTUAL | ACTUAL | ACTUAL | ACTUAL | ACTUAL | Curr Budget | ADOPTED |
| 100-5-1114-1101 SALARY | - | - | - | - | - | - | 47,638 |
| 100-5-1114-1201 SOCIAL SECURITY & MEDICARE | - | - | - | - | - | - | 3,644 |
| 100-5-1114-1202 UNEMPLOYMENT TAX | - | - | - | - | - | - | - |
| 100-5-1114-1203 RETIREMENT | - | - | - | - | - | - | 3,849 |
| 100-5-1114-1204 RETIREMENT LIFE INSURANCE | - | - | - | - | - | - | 205 |
| 100-5-1114-1205 WORKERS COMP | - | - | - | - | - | - | 200 |
| 100-5-1114-1209 HEALTH INSURANCE | - | - | - | - | - | - | 8,436 |
| 100-5-1114-2301 DUES & MEMBERSHIPS | - | - | - | - | - | - | 200 |
| 100-5-1114-2302 TRAINING & MILEAGE REIMB | - | - | - | - | - | - | 2,500 |
| 100-5-1114-2303 BONDS & INSURANCE | - | - | - | - | - | - | 750 |
| 100-5-1114-3101 SUPPLIES | - | - | - | - | - | - | 250 |
| 100-5-1114-3104 TELEPHONE | - | - | - | - | - | - | 1,200 |
| 100-5-1114-3110 MISCELLANEOUS | - | - | - | - | - | - | 200 |
| 100-5-1114-3107 REPAIRS | - | - | - | - | - | - | 1,000 |
| 100-5-1114-3202 FUEL | - | - | - | - | - | - | 4,000 |
| 100-5-1114-4101 CAPITAL OUTLAY | - | - | - | - | - | - | - |
| TOTAL COMMISSIONER PCT. 4 | - | - | - | - | - | - | 74,072 |

| 100 - GENERAL - COUNTY AUDITOR | FY 2009 | FY 2010 | FY 2011 | FY 2012 | 05/31/2013 | FY 2013 | FY 2014 |
|--|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| ACCOUNT | ACTUAL | ACTUAL | ACTUAL | ACTUAL | ACTUAL | Curr Budget | ADOPTED |
| 100-5-1201-1101 DEPARTMENT HEAD SALARY | 52,132 | 53,696 | 53,696 | 53,696 | 36,821 | 55,307 | 60,000 |
| 100-5-1201-1105 STAFF WAGES | 46,758 | 51,723 | 50,694 | 52,562 | 35,401 | 54,131 | 56,624 |
| 100-5-1201-1106 PART TIME WAGES | 7,169 | 4,199 | 6,525 | 3,020 | 6,294 | 10,000 | 12,000 |
| 100-5-1201-1201 SOCIAL SECURITY & MEDICARE | 8,113 | 8,303 | 8,246 | 7,778 | 5,618 | 9,137 | 9,840 |
| 100-5-1201-1202 UNEMPLOYMENT TAX | 247 | 433 | 2,280 | 1,226 | 273 | 645 | 952 |
| 100-5-1201-1203 RETIREMENT | 6,471 | 7,222 | 7,426 | 7,765 | 5,812 | 8,142 | 10,393 |
| 100-5-1201-1204 RETIREMENT LIFE INSURANCE | 467 | 490 | 425 | 408 | 314 | 440 | 553 |
| 100-5-1201-1205 WORKERS COMP | 617 | 165 | 227 | 591 | 382 | 521 | 521 |
| 100-5-1201-1209 HEALTH INSURANCE | 19,155 | 17,470 | 21,369 | 26,656 | 18,167 | 27,251 | 28,420 |
| 100-5-1201-2301 DUES & MEMBERSHIPS | 535 | 551 | 585 | 876 | 545 | 700 | 875 |
| 100-5-1201-2302 TRAINING & MILEAGE REIMB | 3,078 | 1,938 | 3,324 | 2,909 | 1,978 | 3,450 | 3,450 |
| 100-5-1201-2303 BONDS & INSURANCE | 150 | 150 | 150 | 150 | 200 | 300 | 450 |
| 100-5-1201-2305 CONTRACT SERVICES | - | 350 | - | 435 | - | 2,000 | 500 |
| 100-5-1201-3101 SUPPLIES | 2,588 | 2,220 | 1,835 | 2,282 | 1,018 | 2,000 | 1,500 |
| 100-5-1201-3102 POSTAGE | 139 | 155 | 181 | 223 | 181 | 200 | 250 |
| 100-5-1201-3103 MACHINE & EQUIP RENTAL | 2,531 | 410 | 459 | 508 | 395 | 2,650 | 2,650 |
| 100-5-1201-3104 TELEPHONE | 482 | 595 | 638 | 802 | 530 | 700 | 700 |
| 100-5-1201-3110 MISCELLANEOUS | 247 | 278 | 219 | 550 | - | 300 | 300 |
| 100-5-1201-4101 CAPITAL OUTLAY | 1,162 | 462 | - | - | - | - | 0 |
| TOTAL COUNTY AUDITOR | 152,041 | 150,810 | 158,279 | 162,437 | 113,929 | 177,874 | 189,977 |

| 100 - GENERAL - COUNTY TREASUER | FY 2009 | FY 2010 | FY 2011 | FY 2012 | 05/31/2013 | FY 2013 | FY 2014 |
|--|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| ACCOUNT | ACTUAL | ACTUAL | ACTUAL | ACTUAL | ACTUAL | Curr Budget | ADOPTED |
| 100-5-1202-1101 SALARY | 42,999 | 44,289 | 44,289 | 44,289 | 30,370 | 45,618 | 46,758 |
| 100-5-1202-1105 STAFF WAGES | 57,548 | 52,562 | 50,562 | 49,505 | 33,637 | 53,913 | 55,279 |
| 100-5-1202-1106 PART TIME WAGES | 13,903 | 13,366 | 9,917 | 7,424 | 930 | 11,000 | 11,275 |
| 100-5-1202-1201 SOCIAL SECURITY & MEDICARE | 8,756 | 8,063 | 7,590 | 7,375 | 4,589 | 8,456 | 8,668 |
| 100-5-1202-1202 UNEMPLOYMENT TAX | 153 | 250 | 1,278 | 609 | 115 | 597 | 839 |
| 100-5-1202-1203 RETIREMENT | 7,222 | 7,145 | 7,235 | 7,067 | 4,808 | 8,224 | 9,156 |
| 100-5-1202-1204 RETIREMENT LIFE INSURANCE | 521 | 485 | 414 | 383 | 259 | 445 | 567 |
| 100-5-1202-1205 WORKERS COMP | 490 | 162 | 208 | 548 | 353 | 481 | 481 |
| 100-5-1202-1209 HEALTH INSURANCE | 21,074 | 23,327 | 24,153 | 23,448 | 17,055 | 30,121 | 25,308 |
| 100-5-1202-2301 DUES & MEMBERSHIPS | 375 | 400 | 440 | 669 | 380 | 675 | 400 |
| 100-5-1202-2302 TRAINING & MILEAGE REIMB | 3,854 | 3,566 | 4,157 | 3,923 | 2,034 | 3,600 | 4,000 |
| 100-5-1202-2303 BONDS & INSURANCE | 200 | 350 | 300 | 360 | 100 | 200 | 200 |
| 100-5-1202-3101 SUPPLIES | 5,170 | 5,248 | 4,048 | 3,795 | 2,671 | 3,850 | 4,000 |
| 100-5-1202-3102 POSTAGE | 3,249 | 2,774 | 2,352 | 1,474 | 511 | 1,800 | 1,500 |
| 100-5-1202-3103 MAINTENANCE CONTRACT | 2,762 | 3,973 | 4,127 | 4,042 | 4,532 | 3,000 | 3,600 |
| 100-5-1202-3104 TELEPHONE | 867 | 923 | 1,016 | 1,255 | 933 | 1,000 | 1,000 |
| 100-5-1202-3110 MISCELLANEOUS | 1,300 | 1,763 | 414 | 2,100 | 13,044 | 750 | 750 |
| TOTAL COUNTY TREASUER | 170,443 | 168,646 | 162,600 | 158,266 | 116,321 | 173,730 | 173,782 |

| 100 - GENERAL - TAX ASSESSOR COLLECTOR | FY 2009 | FY 2010 | FY 2011 | FY 2012 | 05/31/2013 | FY 2013 | FY 2014 |
|--|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| ACCOUNT | ACTUAL | ACTUAL | ACTUAL | ACTUAL | ACTUAL | Curr Budget | ADOPTED |
| 100-5-1301-1101 SALARY | 42,999 | 44,289 | 44,289 | 44,289 | 30,408 | 45,618 | 46,758 |
| 100-5-1301-1105 STAFF WAGES | 208,766 | 199,999 | 178,875 | 168,622 | 118,652 | 182,817 | 186,453 |
| 100-5-1301-1106 PART TIME WAGES | 11,472 | 10,541 | 17,899 | 28,785 | 9,028 | 19,054 | 19,054 |
| 100-5-1301-1201 SOCIAL SECURITY & MEDICARE | 20,137 | 19,229 | 18,103 | 18,013 | 11,657 | 18,933 | 19,298 |
| 100-5-1301-1202 UNEMPLOYMENT TAX | 512 | 793 | 4,137 | 2,215 | 447 | 1,336 | 1,867 |
| 100-5-1301-1203 RETIREMENT | 16,610 | 16,623 | 16,172 | 17,090 | 11,700 | 18,413 | 20,383 |
| 100-5-1301-1204 RETIREMENT LIFE INSURANCE | 1,199 | 1,128 | 925 | 900 | 631 | 996 | 1,003 |
| 100-5-1301-1205 WORKERS COMP | 1,293 | 382 | 470 | 1,225 | 791 | 1,079 | 1,079 |
| 100-5-1301-1209 HEALTH INSURANCE | 46,386 | 49,053 | 53,644 | 54,251 | 41,314 | 62,464 | 65,029 |
| 100-5-1301-2301 DUES & MEMBERSHIPS | 305 | 985 | 815 | 85 | 540 | 800 | 800 |
| 100-5-1301-2302 TRAINING & MILEAGE REIMB | 3,265 | 4,454 | 3,352 | 5,410 | 170 | 4,500 | 4,500 |
| 100-5-1301-2303 BONDS & INSURANCE | 1,146 | 1,146 | 1,146 | 1,146 | 1,113 | 1,200 | 1,200 |
| 100-5-1301-3101 SUPPLIES | 8,799 | 6,123 | 6,296 | 5,873 | 6,250 | 6,000 | 6,000 |
| 100-5-1301-3102 POSTAGE | 26,967 | 21,655 | 15,022 | 19,000 | 21,215 | 21,500 | 21,500 |
| 100-5-1301-3103 MACHINE & EQUIP RENTAL | 906 | 979 | 756 | 734 | 367 | 1,000 | 1,000 |
| 100-5-1301-3104 TELEPHONE | 4,884 | 5,073 | 4,992 | 5,891 | 4,330 | 4,100 | 5,000 |
| 100-5-1301-3105 OFFICE RENT | 4,281 | 6,001 | 4,096 | 4,108 | 2,350 | 5,000 | 4,100 |
| 100-5-1301-3110 MISCELLANEOUS | 210 | - | 40 | - | - | 10 | 0 |
| 100-5-1301-3103 SOFTWARE AND MAINTENANCE | - | - | - | - | 0 | - | 26,955 |
| 100-5-1301-4101 CAPITAL OUTLAY | 45,720 | 20,167 | 25,514 | 24,620 | 13,219 | 25,575 | 0 |
| 100-5-1301-8103 CAPITAL LEASE | - | - | - | - | - | - | 6,486 |
| TOTAL TAX ASSESSOR COLLECTOR | 445,857 | 408,620 | 396,543 | 402,257 | 274,182 | 420,395 | 438,465 |

| 100 - GENERAL - COURTHOUSE | FY 2009 | FY 2010 | FY 2011 | FY 2012 | 05/31/2013 | FY 2013 | FY 2014 |
|--|----------------|----------------|----------------|----------------|-------------------|--------------------|----------------|
| ACCOUNT | ACTUAL | ACTUAL | ACTUAL | ACTUAL | ACTUAL | Curr Budget | ADOPTED |
| 100-5-1401-1104 DEPARTMENT HEAD SALARY | 34,460 | 35,235 | 33,893 | 35,108 | 23,644 | 36,161 | 37,065 |
| 100-5-1401-1105 STAFF WAGES | 47,000 | 48,058 | 46,227 | 47,885 | 32,249 | 49,323 | 50,556 |
| 100-5-1401-1106 PART-TIME WAGES | 15,898 | 16,267 | 15,647 | 16,208 | 16,109 | 16,514 | 28,186 |
| 100-5-1401-1201 SOCIAL SECURITY & MEDICARE | 7,448 | 7,085 | 6,785 | 7,048 | 5,147 | 7,803 | 8,859 |
| 100-5-1401-1202 UNEMPLOYMENT TAX | 226 | 380 | 2,025 | 1,122 | 252 | 551 | 857 |
| 100-5-1401-1203 RETIREMENT | 6,374 | 6,782 | 6,644 | 7,078 | 4,946 | 7,589 | 9,357 |
| 100-5-1401-1204 RETIREMENT LIFE INSURANCE | 460 | 461 | 380 | 372 | 267 | 411 | 377 |
| 100-5-1401-1205 WORKERS COMP | 4,654 | 2,821 | 2,792 | 2,840 | 1,832 | 2,910 | 2,910 |
| 100-5-1401-1209 HEALTH INSURANCE | 17,870 | 20,904 | 22,702 | 26,564 | 18,167 | 27,251 | 28,420 |
| 100-5-1401-2303 BONDS & INSURANCE | 35,111 | 33,355 | 35,507 | 33,131 | 33,131 | 34,800 | 34,800 |
| 100-5-1401-2305 CONTRACT SERVICES | 7,162 | 4,783 | 4,439 | - | 3,826 | 6,000 | 4,000 |
| 100-5-1401-3101 SUPPLIES | 442 | - | - | - | 135 | - | 0 |
| 100-5-1401-3103 MACHINE & EQUIP RENTAL | - | - | - | - | - | - | 0 |
| 100-5-1401-3104 TELEPHONE | 322 | 268 | 322 | 944 | 564 | 750 | 750 |
| 100-5-1401-3106 OTHER SUPPLIES | 16,751 | 22,512 | 16,756 | 21,560 | 11,065 | 21,000 | 21,000 |
| 100-5-1401-3107 REPAIRS | 19,611 | 32,399 | 36,100 | 35,098 | 19,668 | 35,000 | 35,000 |
| 100-5-1401-3109 MAINTENANCE CONTRACTS | 3,685 | 5,317 | 6,742 | 10,169 | 4,925 | 8,500 | 12,000 |
| 100-5-1401-3201 UTILITIES | 161,604 | 143,950 | 150,296 | 139,208 | 67,352 | 142,000 | 142,000 |
| TOTAL COURTHOUSE | 379,078 | 380,577 | 387,257 | 384,335 | 243,279 | 396,563 | 416,137 |

| 100 - GENERAL - ELECTIONS ADMINISTRATION | FY 2009 | FY 2010 | FY 2011 | FY 2012 | 05/31/2013 | FY 2013 | FY 2014 |
|---|----------------|----------------|----------------|----------------|-------------------|--------------------|----------------|
| ACCOUNT | ACTUAL | ACTUAL | ACTUAL | ACTUAL | ACTUAL | Curr Budget | ADOPTED |
| 100-5-1501-1104 DEPARTMENT HEAD SALARY | 31,536 | 32,246 | 31,017 | 32,129 | 21,638 | 33,094 | 33,921 |
| 100-5-1501-1105 STAFF WAGES | 29,864 | 32,021 | 29,450 | 30,493 | 19,010 | 32,227 | 33,033 |
| 100-5-1501-1106 PART TIME WAGES | 6,775 | 11,850 | 9,125 | 10,383 | 6,477 | 9,500 | 10,000 |
| 100-5-1501-1109 ELECTION WORKERS | 20,772 | 24,504 | 16,168 | 13,473 | 15,339 | 24,000 | 20,000 |
| 100-5-1501-1201 SOCIAL SECURITY & MEDICARE | 6,073 | 6,502 | 5,788 | 6,085 | 3931 | 5,724 | 7,417 |
| 100-5-1501-1202 UNEMPLOYMENT TAX | 167 | 298 | 1,457 | 816 | 166 | 534 | 717 |
| 100-5-1501-1203 RETIREMENT | 4,103 | 4,410 | 4,198 | 4,493 | 3,003 | 4,860 | 7,834 |
| 100-5-1501-1204 RETIREMENT LIFE INSURANCE | 296 | 299 | 240 | 236 | 162 | 301 | 288 |
| 100-5-1501-1205 WORKERS COMP | 688 | 190 | 188 | 502 | 324 | 430 | 430 |
| 100-5-1501-1209 HEALTH INSURANCE | 11,719 | 12,342 | 13,799 | 15,912 | 10,907 | 16,207 | 16,872 |
| 100-5-1501-2301 DUES & MEMBERSHIPS | 125 | 125 | 275 | 125 | - | 200 | 250 |
| 100-5-1501-2302 TRAINING & MILEAGE REIMB | 1,407 | 774 | 1,462 | 1,729 | 614 | 1,200 | 1,500 |
| 100-5-1501-2303 BONDS & INSURANCE | 200 | 200 | 200 | 100 | 100 | 1,420 | 1,420 |
| 100-5-1501-2305 CONTRACT SERVICES | 10,915 | 11,388 | 13,758 | 15,132 | 17,219 | 15,000 | 16,000 |
| 100-5-1501-2307 LEGAL NOTICES | 337 | 632 | 642 | - | 40 | 500 | 600 |
| 100-5-1501-3101 SUPPLIES | 18,616 | 21,008 | 17,050 | 5,081 | 16,317 | 15,000 | 18,000 |
| 100-5-1501-3102 POSTAGE | 3,616 | 7,414 | 193 | 6,649 | 2,634 | 5,000 | 7,500 |
| 100-5-1501-3103 MACHINE & EQUIP RENTAL | 2,341 | 1,099 | 756 | 1,598 | 367 | 4,000 | 3,000 |
| 100-5-1501-3104 TELEPHONE | 431 | 494 | 490 | 603 | 415 | 400 | 400 |
| 100-5-1501-3110 MISCELLANEOUS | 787 | 753 | 226 | - | 431 | 500 | 500 |
| 100-5-1501-4101 CAPITAL OUTLAY | 1,638 | 1,176 | 1,061 | 1,581 | - | 1,500 | 1,500 |
| TOTAL ELECTIONS ADMINISTRATION | 152,406 | 169,725 | 147,543 | 147,120 | 119,094 | 171,597 | 181,182 |

| 100 - GENERAL - DISTRICT JUDGE | FY 2009 | FY 2010 | FY 2011 | FY 2012 | 05/31/2013 | FY 2013 | FY 2014 |
|--|----------------|----------------|----------------|----------------|-------------------|--------------------|----------------|
| ACCOUNT | ACTUAL | ACTUAL | ACTUAL | ACTUAL | ACTUAL | Curr Budget | ADOPTED |
| 100-5-2101-1103 JUVENILE BOARD SUPPLEMENT | 1,961 | 2,000 | 2,000 | 2,000 | 1,304 | 2,000 | 2,000 |
| 100-5-2101-1105 STAFF WAGES | 25,146 | 25,718 | 24,739 | 25,626 | 17,258 | 26,389 | 27,055 |
| 100-5-2101-1107 COURT COORDINATOR | 28,881 | 29,566 | 28,439 | 29,459 | 19,840 | 30,343 | 31,102 |
| 100-5-2101-1108 COURT REPORTER | | | | - | 0 | - | 56,690 |
| 100-5-2101-1112 COUNTY SUPPLEMENT | 7,538 | 10,000 | 10,000 | 10,000 | 6,685 | 10,000 | 10,000 |
| 100-5-2101-1201 SOCIAL SECURITY & MEDICARE | 4,860 | 5,147 | 4,986 | 5,132 | 3,449 | 5,258 | 9,704 |
| 100-5-2101-1202 UNEMPLOYMENT TAX | 125 | 211 | 1,124 | 625 | 130 | 370 | 939 |
| 100-5-2101-1203 RETIREMENT | 4,159 | 4,583 | 4,522 | 4,786 | 3,338 | 5,114 | 10,249 |
| 100-5-2101-1204 RETIREMENT LIFE INSURANCE | 300 | 311 | 258 | 252 | 180 | 277 | 502 |
| 100-5-2101-1205 WORKERS COMP | 328 | 79 | 42 | 287 | 220 | 253 | 253 |
| 100-5-2101-1209 HEALTH INSURANCE | 11,705 | 12,254 | 13,688 | 14,593 | 11,142 | 16,207 | 25,308 |
| 100-5-2101-2301 DUES & MEMBERSHIPS | 500 | 475 | 550 | 558 | 400 | 724 | 1,674 |
| 100-5-2101-2302 TRAINING & MILEAGE REIMB | 2,691 | 2,472 | 2,382 | 1,060 | 2,344 | 3,040 | 4,250 |
| 100-5-2101-2303 BONDS & INSURANCE | 1,977 | 2,233 | 2,271 | 2,468 | 3,826 | 2,500 | 2,500 |
| 100-5-2101-2305 CONTRACT SERVICES | - | - | 190 | - | - | 600 | 100 |
| 100-5-2101-3101 SUPPLIES | 2,414 | 1,906 | 2,096 | 2,224 | 1,520 | 2,375 | 2,375 |
| 100-5-2101-3102 POSTAGE | 1,674 | 1,414 | 1,485 | 1,209 | 792 | 1,500 | 1,500 |
| 100-5-2101-3103 MACHINE & EQUIP RENTAL | 3,340 | 3,613 | 3,555 | 3,692 | 2,278 | 4,400 | 4,400 |
| 100-5-2101-3104 TELEPHONE | 3,084 | 2,479 | 2,221 | 2,689 | 1,773 | 2,800 | 2,800 |
| 100-5-2101-3110 MISCELLANEOUS | 1 | 1 | 420 | 41 | - | 475 | 475 |
| 100-5-2101-4101 CAPITAL OUTLAY | - | - | - | - | - | - | 0 |
| TOTAL DISTRICT JUDGE | 100,684 | 104,462 | 104,968 | 106,701 | 76,479 | 114,625 | 193,876 |

| 100 - GENERAL - COURT AT LAW JUDGE | FY 2009 | FY 2010 | FY 2011 | FY 2012 | 05/31/2013 | FY 2013 | FY 2014 |
|--|----------------|----------------|----------------|----------------|-------------------|--------------------|----------------|
| ACCOUNT | ACTUAL | ACTUAL | ACTUAL | ACTUAL | ACTUAL | Curr Budget | ADOPTED |
| 100-5-2102-1101 SALARY | 59,676 | 59,941 | 59,941 | 59,941 | 42,158 | 61,739 | 65,000 |
| 100-5-2102-1102 STATE SALARY SUPPLEMENT | 73,557 | 75,000 | 75,000 | 75,000 | 48,904 | 75,000 | 84,000 |
| 100-5-2102-1103 JUVENILE BOARD SUPPLEMENT | 1,961 | 2,000 | 2,000 | 2,000 | 1,304 | 2,000 | 2,000 |
| 100-5-2102-1107 COURT COORDINATOR | 28,881 | 29,310 | 28,386 | 29,459 | 19,840 | 30,343 | 31,102 |
| 100-5-2102-1108 COURT REPORTER | - | - | - | - | - | - | 51,021 |
| 100-5-2102-1201 SOCIAL SECURITY & MEDICARE | 10,377 | 10,900 | 10,636 | 10,824 | 6,950 | 12,935 | 17,834 |
| 100-5-2102-1202 UNEMPLOYMENT TAX | 67 | 112 | 601 | 333 | 70 | 913 | 1,725 |
| 100-5-2102-1203 RETIREMENT | 10,743 | 11,319 | 11,477 | 11,874 | 8,314 | 12,580 | 18,836 |
| 100-5-2102-1204 RETIREMENT LIFE INSURANCE | 775 | 769 | 656 | 625 | 448 | 681 | 641 |
| 100-5-2102-1205 WORKERS COMP | 488 | 257 | 105 | 222 | 541 | 204 | 204 |
| 100-5-2102-1209 HEALTH INSURANCE | 11,778 | 11,864 | 16,223 | 19,147 | 11,646 | 19,078 | 26,614 |
| 100-5-2102-2301 DUES & MEMBERSHIPS | 350 | 465 | 410 | 340 | 375 | 500 | 1,450 |
| 100-5-2102-2302 TRAINING & MILEAGE REIMB | 1,158 | 1,976 | 1,656 | 1,366 | 1,101 | 1,750 | 2,950 |
| 100-5-2102-2303 BONDS & INSURANCE | 19 | 100 | 355 | 71 | - | 100 | 100 |
| 100-5-2102-3101 SUPPLIES | 1,647 | 2,009 | 1,218 | 1,431 | 776 | 2,000 | 1,500 |
| 100-5-2102-3102 POSTAGE | 948 | 760 | 750 | 546 | 443 | 1,000 | 750 |
| 100-5-2102-3103 MACHINE & EQUIP RENTAL | 446 | 2,259 | 2,308 | 2,173 | 1,743 | 2,500 | 2,500 |
| 100-5-2102-3104 TELEPHONE | 1,776 | 1,909 | 1,976 | 2,260 | 1,271 | 2,400 | 2,100 |
| 100-5-2102-3110 MISCELLANEOUS | - | - | - | 120 | - | 250 | 250 |
| 100-5-2102-4101 CAPITAL OUTLAY | 343 | - | - | - | - | - | - |
| TOTAL COURT AT LAW JUDGE | 204,990 | 210,950 | 213,698 | 217,732 | 145,884 | 225,973 | 310,577 |

| 100 - GENERAL - DISTRICT CLERK | FY 2009 | FY 2010 | FY 2011 | FY 2012 | 05/31/2013 | FY 2013 | FY 2014 |
|--|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| ACCOUNT | ACTUAL | ACTUAL | ACTUAL | ACTUAL | ACTUAL | Curr Budget | ADOPTED |
| 100-5-2105-1101 SALARY | 42,999 | 44,289 | 44,370 | 44,289 | 29,783 | 45,618 | 46,758 |
| 100-5-2105-1105 STAFF WAGES | 171,172 | 169,064 | 143,015 | 135,028 | 97,859 | 153,452 | 158,047 |
| 100-5-2105-1106 PART TIME WAGES | 15,510 | 16,075 | 12,109 | 14,544 | 10,281 | - | - |
| 100-5-2105-1201 SOCIAL SECURITY & MEDICARE | 17,549 | 16,881 | 14,582 | 14,175 | 9,983 | 15,229 | 15,668 |
| 100-5-2105-1202 UNEMPLOYMENT TAX | 472 | 715 | 3,363 | 1,816 | 383 | 1,075 | 1,516 |
| 100-5-2105-1203 RETIREMENT | 15,018 | 15,620 | 13,208 | 13,500 | 9,424 | 14,811 | 16,548 |
| 100-5-2105-1204 RETIREMENT LIFE INSURANCE | 1,084 | 1,061 | 761 | 711 | 508 | 801 | 881 |
| 100-5-2105-1205 WORKERS COMP | 1,397 | 330 | 428 | 983 | 636 | 869 | 869 |
| 100-5-2105-1209 HEALTH INSURANCE | 48,445 | 54,168 | 39,161 | 40,543 | 29,909 | 44,720 | 47,980 |
| 100-5-2105-2301 DUES & MEMBERSHIPS | 135 | 135 | 135 | 135 | 50 | 135 | 135 |
| 100-5-2105-2302 TRAINING & MILEAGE REIMB | 1,561 | 1,413 | 4,514 | 2,922 | 3,520 | 3,000 | 3,000 |
| 100-5-2105-2303 BONDS & INSURANCE | 4,245 | 4,249 | 4,244 | 3,850 | 3,850 | 4,250 | 4,250 |
| 100-5-2105-2305 CONTRCT SERVICES | - | 5,000 | - | 5,818 | - | - | - |
| 100-5-2105-3101 SUPPLIES | 19,894 | 17,524 | 27,895 | 18,909 | 7,144 | 20,000 | 20,000 |
| 100-5-2105-3102 POSTAGE | 7,071 | 8,436 | 7,705 | 6,128 | 3,779 | 9,000 | 9,000 |
| 100-5-2105-3103 MACHINE & EQUIP RENTAL | 6,197 | 5,155 | 4,154 | 5,535 | 3,207 | 6,000 | 6,000 |
| 100-5-2105-3104 TELEPHONE | 1,145 | 1,456 | 1,819 | 2,042 | 1,409 | 1,100 | 1,100 |
| 100-5-2105-4101 CAPITAL OUTLAY | 1,292 | - | - | - | - | - | - |
| TOTAL DISTRICT CLERK | 355,186 | 361,571 | 321,463 | 310,928 | 211,725 | 320,060 | 331,752 |

| 100 - GENERAL - DISTRICT ATTORNEY | FY 2009 | FY 2010 | FY 2011 | FY 2012 | 05/31/2013 | FY 2013 | FY 2014 |
|--|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| ACCOUNT | ACTUAL | ACTUAL | ACTUAL | ACTUAL | ACTUAL | Curr Budget | ADOPTED |
| 100-5-2107-1103 ASST DA LONGEVITY | 1,080 | 1,680 | 1,920 | 1,620 | 600 | 2,400 | 2,640 |
| 100-5-2107-1105 STAFF WAGES | 104,979 | 106,990 | 102,914 | 105,970 | 72,994 | 109,785 | 132,620 |
| 100-5-2107-1112 COUNTY SUPPLEMENT | 9,500 | 12,000 | 12,000 | 12,000 | 7,825 | 12,000 | 12,000 |
| 100-5-2107-1201 SOCIAL SECURITY & MEDICARE | 8,840 | 9,068 | 8,777 | 8,987 | 6,089 | 9,500 | 11,265 |
| 100-5-2107-1202 UNEMPLOYMENT TAX | 246 | 420 | 2,357 | 1,297 | 275 | 670 | 1,090 |
| 100-5-2107-1203 RETIREMENT | 7,566 | 8,220 | 8,107 | 8,535 | 6,028 | 9,239 | 11,899 |
| 100-5-2107-1204 RETIREMENT LIFE INSURANCE | 546 | 558 | 463 | 449 | 325 | 500 | 582 |
| 100-5-2107-1205 WORKERS COMP | 736 | 156 | 77 | 302 | 47 | 59 | 59 |
| 100-5-2107-1209 HEALTH INSURANCE | 19,339 | 19,910 | 22,134 | 26,017 | 19,068 | 27,181 | 31,739 |
| 100-5-2107-2301 DUES & MEMBERSHIPS | 485 | 510 | 1,070 | 660 | 1,125 | 550 | 750 |
| 100-5-2107-2302 TRAINING & MILEAGE REIMB | 2,686 | 3,266 | 3,002 | 3,367 | 106 | 3,500 | 3,500 |
| 100-5-2107-2303 BONDS & INSURANCE | 3,608 | 3,608 | 3,608 | 4,985 | 3,727 | 3,750 | 3,750 |
| 100-5-2107-2408 WITNESS & EVIDENCE | - | - | - | - | - | - | 1,000 |
| 100-5-2107-3101 SUPPLIES | 5,380 | 6,155 | 7,645 | 7,715 | 4,897 | 7,000 | 7,000 |
| 100-5-2107-3102 POSTAGE | 1,739 | 1,944 | 2,232 | 1,487 | 1,183 | 2,200 | 2,200 |
| 100-5-2107-3103 MACHINE & EQUIP RENTAL | 2,033 | 2,447 | 2,492 | 2,529 | 1,763 | 2,000 | 2,500 |
| 100-5-2107-3104 TELEPHONE | 1,411 | 1,552 | 1,835 | 2,333 | 1,906 | 1,500 | 1,500 |
| 100-5-2107-3110 MISCELLANEOUS | 2,121 | 504 | 463 | 254 | 188 | 250 | 250 |
| TOTAL DISTRICT ATTORNEY | 172,295 | 178,988 | 181,096 | 188,507 | 128,146 | 192,084 | 226,343 |

| 100 - GENERAL - COUNTY ATTORNEY | FY 2009 | FY 2010 | FY 2011 | FY 2012 | 05/31/2013 | FY 2013 | FY 2014 |
|--|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| ACCOUNT | ACTUAL | ACTUAL | ACTUAL | ACTUAL | ACTUAL | Curr Budget | ADOPTED |
| 100-5-2108-1101 SALARY | 69,622 | 71,710 | 71,710 | 71,710 | 48,162 | 73,862 | 73,862 |
| 100-5-2108-1102 STATE SALARY SUPPLEMENT | 55,378 | 53,290 | 53,290 | 53,290 | 32,504 | 51,139 | 66,138 |
| 100-5-2108-1103 ASST CA LONGEVITY | - | - | 720 | 840 | 780 | 680 | - |
| 100-5-2108-1105 STAFF WAGES | 129,921 | 132,629 | 125,242 | 130,634 | 99,529 | 133,604 | 136,945 |
| 100-5-2108-1201 SOCIAL SECURITY & MEDICARE | 17,937 | 17,823 | 17,732 | 18,253 | 12,804 | 19,835 | 21,186 |
| 100-5-2108-1202 UNEMPLOYMENT TAX | 351 | 618 | 3,331 | 1,875 | 382 | 1,400 | 2,049 |
| 100-5-2108-1203 RETIREMENT | 16,717 | 17,596 | 17,471 | 18,356 | 13,421 | 19,291 | 22,377 |
| 100-5-2108-1204 RETIREMENT LIFE INSURANCE | 1,206 | 1,195 | 999 | 966 | 723 | 1,044 | 1,191 |
| 100-5-2108-1205 WORKERS COMP | 1,259 | 366 | 168 | 486 | 92 | 136 | 136 |
| 100-5-2108-1209 HEALTH INSURANCE | 32,342 | 30,523 | 37,288 | 35,844 | 29,759 | 48,308 | 48,119 |
| 100-5-2108-2301 DUES & MEMBERSHIPS | 860 | 1,050 | 995 | 895 | 800 | 969 | 1,155 |
| 100-5-2108-2302 TRAINING & MILEAGE REIMB | 3,639 | 3,622 | 2,513 | 4,222 | 2,602 | 3,230 | 4,000 |
| 100-5-2108-2303 BONDS & INSURANCE | 93 | 246 | 33 | 33 | 116 | 256 | 175 |
| 100-5-2108-3101 SUPPLIES | 4,465 | 5,002 | 3,306 | 3,783 | 2,765 | 3,875 | 3,875 |
| 100-5-2108-3102 POSTAGE | 319 | 227 | 170 | - | - | 475 | 475 |
| 100-5-2108-3103 MACHINE & EQUIP RENTAL | 2,501 | 2,612 | 2,756 | 3,097 | 2,172 | 2,475 | 2,475 |
| 100-5-2108-3104 TELEPHONE | 2,698 | 2,895 | 3,689 | 4,347 | 2,630 | 3,150 | 3,150 |
| 100-5-2108-3110 MISCELLANEOUS | 30 | 81 | - | 25 | (8) | 285 | - |
| 100-5-2108-3117 CO ATTY EXCESS SALARY | - | - | - | - | - | - | - |
| TOTAL COUNTY ATTORNEY | 339,338 | 341,485 | 341,413 | 348,656 | 249,233 | 364,014 | 387,309 |

| 100 - GENERAL - COUNTY ATTORNEY EXCESS | FY 2009 | FY 2010 | FY 2011 | FY 2012 | 05/31/2013 | FY 2013 | FY 2014 |
|---|----------------|----------------|----------------|----------------|-------------------|--------------------|----------------|
| SALARY ACCOUNT | ACTUAL | ACTUAL | ACTUAL | ACTUAL | ACTUAL | Curr Budget | ADOPTED |
| 100-5-2109-1105 STAFF WAGES | 10,383 | 10,112 | 9,724 | 10,073 | 4,370 | - | 1,200 |
| 100-5-2109-1201 SOCIAL SECURITY & MEDICARE | 794 | 741 | 714 | 742 | 327 | - | 92 |
| 100-5-2109-1202 UNEMPLOYMENT TAX | - | - | - | - | - | - | 9 |
| 100-5-2109-1203 RETIREMENT | 678 | 689 | 675 | 719 | 315 | - | 97 |
| 100-5-2109-1204 RETIREMENT LIFE INSURANCE | 49 | 47 | 38 | 38 | 17 | - | 5 |
| 100-5-2109-1205 WORKERS COMP | - | - | - | - | - | - | |
| 100-5-2109-1209 HEALTH INSURANCE | 677 | 983 | 1,139 | 1,247 | 549 | - | |
| 100-5-2109-3101 SUPPLIES | - | - | | - | - | - | |
| 100-5-2109-3102 POSTAGE | - | - | | - | - | - | |
| 100-5-2109-3110 MISCELLANEOUS | - | - | | - | - | - | |
| 100-5-2109-3117 CO ATTY EXCESS SALARY | - | - | 1,529 | - | - | 12,385 | 11,232 |
| TOTAL COUNTY ATTORNEY EXCESS | 12,581 | 12,572 | 13,819 | 12,819 | 5,578 | 12,385 | 12,636 |