FY 2012-2013

Liberty County Board of Commissions
BUDGET REPORT BY OBJECT GROUP

		BUDGETED REVENUE
100-0000-311105-000	REAL PROP TAX-CURR YR	12,100,000.00
100-0000-311120-000	REAL PROP-TIMBER CUR YR	52,000.00
100-0000-311200-000	REAL PROP-PRIOR YEAR	1,260,000.00
100-0000-311310-000	PERS PROP-MOTOR VEH-CUR	1,260,000.00
100-0000-311320-000	PERS PROP-MOBILE HM-CUR	114,000.00
100-0000-311341-000	INTANGIBLE REC	221,000.00
100-0000-311342-000	REALESTATE TRANS - CLK CT	57,000.00
100-0000-311350-000	RAILROAD EQUIPMENT	14,000.00
100-0000-311400-000	PERSONAL PROP-PRIOR YEAR	50,000.00
100-0000-311500-000	PROPERTY NOT ON DIGEST	50,000.00
100-0000-311750-000	FRANCHISE TAX-TELV CABLE	16,500.00
100-0000-313100-000	LOCAL OPTION SALES/USE TX	3,550,000.00
100-0000-314200-000	Alcoholic Bev Excise	125,000.00
100-0000-316200-000	INSURANCE PREMIUM TAX	950,000.00
100-0000-316300-000	FINANCIAL INSTITUTE TAX	40,000.00
100-0000-319110-000	PENALTY & INT-REAL PROP	340,000.00
100-0000-319120-000	PENALTY & INT-PERSONAL	251,181.00
31		20,450,681.00
100-0000-321110-000	ALCOHOLIC BEV-BEER/WINE	9,000.00
100-0000-321130-000	ALCOHOLIC BEV-LIQUOR	5,000.00
100-0000-321290-000	OTHER FEES-APPLICATIONS	2,500.00
100-0000-321900-000	OTHER GENERAL BUS LIC	40,000.00
100-0000-322205-000	BUILDING INSPECT/PERMIT	77,000.00
32		133,500.00
100-0000-334155-000	ACCG-Wellness Program	3,000.00
100-0000-334220-000	ST GRANT-EMA REIMB	18,480.00
100-0000-336210-000	DA SPEC FUND	7,200.00
100-0000-336250-000	PUBLIC DEFENDER PROG	515,395.00
100-0000-336300-000	CROSSING GUARDS	10,000.00
100-0000-336305-000	BOE SRO CONTRIBUTION	12,500.00
33		566,575.00
100-0000-341110-000	COURT COSTS/PROBATE	132,840.00
100-0000-341145-000	PUBLIC DEFEND APP FEE	250.00
100-0000-341300-000	PLANNING & DEV FEE/CHRGS	14,400.00
100-0000-341400-000	PRINTING & DUPLICT SERVS	1,400.00
100-0000-341740-000	GENERAL INDIR COST REIM	440,000.00
100-0000-341910-000	ELECTION-QUALFY FEES	14,000.00
100-0000-341935-000	MISCELLANEOUS REV.	500.00
100-0000-341940-000	COMM ON TAX COLLECT	475,000.00
100-0000-341945-000	TAX ADMIN SERVICE - CITY	5,000.00

Liberty County Board of Commissions
BUDGET REPORT BY OBJECT GROUP

			BUDGETED REVENUE
	100-0000-341950-000	Rent on Cnty Bldgs	53,340.00
	100-0000-341960-000	DA BUDGET	400,368.00
	100-0000-341980-000	AMINISTRATIVE FEES	3,900.00
	100-0000-341995-000	SALE OF BOOKS	150.00
	100-0000-342320-000	INMATE MEDICAL FEE	2,500.00
	100-0000-342330-000	PRISONER HOUSING FEE	650,000.00
	100-0000-342340-000	INMATE INCENTIVE-SOC SEC	5,000.00
	100-0000-342910-000	FLEMINGTON	58,885.00
	100-0000-346110-000	Animal Control Fees	24,000.00
	100-0000-346300-000	CHILD SUPPORT FEES	450.00
	100-0000-349300-000	BAD CHECK FEES	3,700.00
34			2,285,683.00
	100-0000-351111-000	FINES & FORFEITURES	2,152,470.00
	100-0000-351114-000	RESTITUTION	200.00
	100-0000-351115-000	BOND FUND	12,500.00
	100-0000-351116-000	Judicial Operations Fund	15,072.00
	100-0000-351120-000	STATE COURT FINES	44,820.00
	100-0000-351920-000	CREDIT CARD FEES	2,400.00
35			2,227,462.00
	100-0000-361000-000	INTEREST REVENUES	4,200.00
36			4,200.00
	100-0000-381150-000	LCPC RENT	42,750.00
	100-0000-381200-000	CELLULAR TOWER RENTAL	35,000.00
	100-0000-383000-000	Reim For Damage Prop	10,000.00
	100-0000-389125-000	Judges Salary Reimbu - AC	9,600.00
	100-0000-389300-000	OTHER MISC REVENUE	20,000.00
38			117,350.00
	100-0000-392100-000	SALE OF GEN FIXED ASSETS	10,000.00
39			10,000.00
			25,795,451.00

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BUDGET REPORT BY DEPARTMENT

		BUDGETED EXPENDITURE
County Commission		
100-1110-511100-000	REGULAR EMPLOYEES	20,625.00
100-1110-512100-000	GROUP INSURANCE	16,776.00
100-1110-512200-000	SOCIAL SEC (FICA) CNTRIB	1,578.00
100-1110-512700-000	WORKER'S COMPENSATION	105.00
100-1110-523200-000	COMMUNICATIONS	1,500.00
100-1110-523500-000	TRAVEL	6,000.00
100-1110-523505-000	TRAVEL-BOCC PER DIEM	50,400.00
100-1110-523600-000	DUES & FEES	5,300.00
100-1110-523700-000	EDUCATION & TRAINING	4,000.00
1110 County Commission		106,284.00
Commission Chairperson		
100-1310-511100-000	REGULAR EMPLOYEES	4,477.00
100-1310-512100-000	GROUP INSURANCE	72.00
100-1310-512200-000	SOCIAL SEC (FICA) CNTRIB	342.00
100-1310-512700-000	WORKER'S COMPENSATION	38.00
100-1310-523200-000	COMMUNICATIONS	500.00
100-1310-523500-000	TRAVEL	10,100.00
100-1310-523505-000	TRAVEL-BOCC PER DIEM	12,000.00
100-1310-523600-000	DUES & FEES	1,100.00
100-1310-523700-000	EDUCATION & TRAINING	800.00
1310 Commission Chairperson		29,429.00
Administration		
100-1320-511100-000	REGULAR EMPLOYEES	331,351.00
100-1320-512100-000	GROUP INSURANCE	27,600.00
100-1320-512200-000	SOCIAL SEC (FICA) CNTRIB	24,269.00
100-1320-512400-000	RETIREMENT	19,881.00
100-1320-512700-000	WORKER'S COMPENSATION	2,762.00
100-1320-521120-000	BACKGROUND CHECK	100.00
100-1320-521200-000	PROFESSIONAL	40,000.00
100-1320-521300-000	TECHNICAL	300.00
100-1320-522220-000	REPAIR & MAINT - EQUIP	2,000.00
100-1320-522230-000	VEH MAINT / REPAIR	2,000.00
100-1320-523200-000	COMMUNICATIONS	19,000.00
100-1320-523300-000	ADVERTISING	6,200.00
100-1320-523400-000	PRINTING & BINDING	8,000.00
100-1320-523500-000	TRAVEL	4,000.00
100-1320-523600-000	DUES & FEES	3,200.00
100-1320-523700-000	EDUCATION & TRAINING	2,500.00
100-1320-523910-000	OTHER (PURCHASED SRVCS)	2,100.00
100-1320-523911-000	RECORDS RETENTION FEES	3,615.00
100-1320-531110-000	OFFICE SUPPLIES	10,000.00
100-1320-531140-000	KITCHEN SUPPLIES	800.00
100-1320-531270-000	ENERGY-GASOLINE/DIESEL	1,000.00

Liberty County Board of Commissions
BUDGET REPORT BY DEPARTMENT

		BUDGETED EXPENDITURE
100-1320-531300-000	MEETING MATERIALS	6,000.00
100-1320-531400-000	BOOKS & PERIODICALS	1,000.00
100-1320-531600-000	SMALL EQUIPMENT	500.00
1320 Administration		518,178.00
Elections / Voter Registr		
100-1400-511100-000	REGULAR EMPLOYEES	165,173.00
100-1400-512100-000	GROUP INSURANCE	27,600.00
100-1400-512200-000	SOCIAL SEC (FICA) CNTRIB	12,636.00
100-1400-512400-000	RETIREMENT	9,910.00
100-1400-512700-000	WORKER'S COMPENSATION	1,363.00
100-1400-521100-000	OFFICIAL/ADMINISTRATIVE	14,000.00
100-1400-521300-000	TECHNICAL	45,000.00
100-1400-522220-000	REPAIR & MAINT - EQUIP	3,500.00
100-1400-522310-000	RENT - LAND & BLDG	22,500.00
100-1400-522320-000	RENTAL OF EQUIP & VEHCLE	5,000.00
100-1400-523200-000	COMMUNICATIONS	24,000.00
100-1400-523300-000	ADVERTISING	3,000.00
100-1400-523400-000	PRINTING & BINDING	12,000.00
100-1400-523500-000	TRAVEL	2,500.00
100-1400-523525-000	TRAVEL - BOE	3,500.00
100-1400-523600-000	DUES & FEES	700.00
100-1400-523700-000	EDUCATION & TRAINING	2,000.00
100-1400-523725-000	TRAINING-BD OF ELECTION	2,000.00
100-1400-523850-000	CONTRACT LABOR	126,000.00
100-1400-531100-000	GENERAL SUPPLIES & MAT	3,000.00
100-1400-531110-000	OFFICE SUPPLIES	2,500.00
100-1400-531300-000	MEETING MATERIALS	12,000.00
1400 Elections / Voter Registr		499,882.00
Financial Administration		
100-1510-511100-000	REGULAR EMPLOYEES	264,137.00
100-1510-512100-000	GROUP INSURANCE	31,758.00
100-1510-512200-000	SOCIAL SEC (FICA) CNTRIB	20,206.00
100-1510-512400-000	RETIREMENT	15,848.00
100-1510-512700-000	WORKER'S COMPENSATION	2,120.00
100-1510-521210-000	AUDIT FEES	65,000.00
100-1510-521220-000	ACCOUNTING FEES	14,000.00
100-1510-522220-000	REPAIR & MAINT - EQUIP	500.00
100-1510-523200-000	COMMUNICATIONS	9,000.00
100-1510-523300-000	ADVERTISING	2,650.00
100-1510-523400-000	PRINTING & BINDING	650.00
100-1510-523500-000	TRAVEL	1,500.00
100-1510-523600-000	DUES & FEES	1,500.00
100-1510-523700-000	EDUCATION & TRAINING	1,500.00

Liberty County Board of Commissions
BUDGET REPORT BY DEPARTMENT

		BUDGETED EXPENDITURE
100-1510-523910-000	OTHER PURCHASED SERVICES	4,000.00
100-1510-523911-000	RECORDS RETENTION FEES	2,410.00
100-1510-531100-000	GENERAL SUPPLIES & MAT	6,500.00
100-1510-531110-000	OFFICE SUPPLIES	5,000.00
100-1510-531400-000	BOOKS & PERIODICALS	1,500.00
1510 Financial Administration		449,779.00
Purchasing		
100-1517-511100-000	REGULAR EMPLOYEES	296,010.00
100-1517-542200-000	Vehicles	275,268.00
100-1517-542400-000	Computers	8,000.00
100-1517-542500-000	OTHER EQUIPMENT	11,568.00
1517 Purchasing		590,846.00
Law		
100-1530-521230-000	ATTORNEY FEES	125,000.00
1530 Law		125,000.00
Data Processing		
100-1535-511100-000	REGULAR EMPLOYEES	193,105.00
100-1535-512100-000	GROUP INSURANCE	22,080.00
100-1535-512200-000	SOCIAL SEC (FICA) CNTRIB	14,773.00
100-1535-512400-000	RETIREMENT	11,586.00
100-1535-512700-000	WORKER'S COMPENSATION	1,616.00
100-1535-521200-000	PROFESSIONAL	200.00
100-1535-521300-000	TECHNICAL	82,840.00
100-1535-522220-000	REPAIR & MAINT - EQUIP	5,000.00
100-1535-523200-000	COMMUNICATIONS	15,000.00
100-1535-523230-000	INTERNET CHARGE	10,100.00
100-1535-523240-000	GCIC	750.00
100-1535-523250-000	Network Service	111,200.00
100-1535-523600-000	DUES & FEES	250.00
100-1535-531110-000	OFFICE SUPPLIES	1,000.00
100-1535-531270-000	ENERGY-GASOLINE/DIESEL	2,000.00
100-1535-531600-000	SMALL EQUIPMENT	5,000.00
100-1535-531700-000	OTHER SUPPLIES	3,000.00
1535 Data Processing		479,500.00
Tax Commissioner		
100-1545-511100-000	REGULAR EMPLOYEES	487,530.00
100-1545-511200-000	TEMPORARY EMPLOYEES	31,226.00
100-1545-512100-000	GROUP INSURANCE	71,760.00
100-1545-512200-000	SOCIAL SEC (FICA) CNTRIB	39,364.00
100-1545-512400-000	RETIREMENT	29,000.00
100-1545-512700-000	WORKER'S COMPENSATION	4,059.00
100-1545-521120-000	BACKGROUND CHECK	30.00

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BUDGET REPORT BY DEPARTMENT

		BUDGETED EXPENDITURE
100-1545-521200-000	PROFESSIONAL	2,000.00
100-1545-521300-000	TECHNICAL	40,000.00
100-1545-522220-000	REPAIR & MAINT - EQUIP	1,000.00
100-1545-522320-000	R&M Equip - Software	16,200.00
100-1545-523200-000	COMMUNICATIONS	13,000.00
100-1545-523210-000	POSTAGE	10,000.00
100-1545-523300-000	ADVERTISING	500.00
100-1545-523400-000	PRINTING & BINDING	500.00
100-1545-523500-000	TRAVEL	2,500.00
100-1545-523600-000	DUES & FEES	600.00
100-1545-523700-000	EDUCATION & TRAINING	2,000.00
100-1545-523910-000	OTHER (PURCHASED SRVCS)	2,000.00
100-1545-523911-000	RECORDS RETENTION FEES	2,427.00
100-1545-531100-000	GENERAL SUPPLIES & MAT	9,000.00
100-1545-531270-000	Energy - Gasoline/Diesel	700.00
100-1545-581200-000	PRINCIPAL-CAPITAL LEASE	5,000.00
1545 Tax Commissioner		770,396.00
Tax Assessors		
100-1550-511100-000	REGULAR EMPLOYEES	681,902.00
100-1550-511200-000	TEMPORARY EMPLOYEES	8,840.00
100-1550-512100-000	GROUP INSURANCE	92,480.00
100-1550-512200-000	SOCIAL SEC (FICA) CNTRIB	52,842.00
100-1550-512400-000	RETIREMENT	40,914.00
100-1550-512700-000	WORKER'S COMPENSATION	17,840.00
100-1550-512900-000	OTHR EMPLYEE BENFTS	1,000.00
100-1550-521100-000	Official / Administrative	15,000.00
100-1550-521120-000	BACKGROUND CHECK	100.00
100-1550-521200-000	PROFESSIONAL	10,000.00
100-1550-521300-000	TECHNICAL	20,000.00
100-1550-522220-000	REPAIR & MAINT - EQUIP	13,000.00
100-1550-522230-000	REPAIR/ MAINT VEHICLE	1,500.00
100-1550-523200-000	COMMUNICATIONS	30,000.00
100-1550-523300-000	ADVERTISING	500.00
100-1550-523400-000	PRINTING & BINDING	1,500.00
100-1550-523500-000	TRAVEL	13,000.00
100-1550-523600-000	DUES & FEES	1,500.00
100-1550-523700-000	EDUCATION & TRAINING	5,000.00
100-1550-523715-000	TRAINING - BOA	3,500.00
100-1550-523911-000	RECORDS RETENTION FEES	4,925.00
100-1550-531100-000	GENERAL SUPPLIES & MAT	5,000.00
100-1550-531110-000	OFFICE SUPPLIES	10,000.00
100-1550-531270-000	ENERGY-GASOLINE/DIESEL	6,000.00
100-1550-531400-000	BOOKS & PERIODICALS	1,000.00
100-1550-531600-000	SMALL EQUIPMENT	2,000.00

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BUDGET REPORT BY DEPARTMENT

		BUDGETED EXPENDITURE
1550 Tax Assessors		1,039,343.00
Board of Equalization		
100-1551-521200-000	PROFESSIONAL SERVICES	4,000.00
100-1551-523200-000	COMMUNICATIONS	1,500.00
100-1551-523300-000	ADVERTISING	200.00
100-1551-523400-000	PRINTING & BINDING	200.00
100-1551-523500-000	TRAVEL	5,000.00
100-1551-523700-000	EDUCATION & TRAINING	1,000.00
100-1551-523911-000	Record Retention Fees	60.00
100-1551-531100-000	GENERAL SUPPLIES & MAT	200.00
100-1551-573000-000	PAYMENTS TO OTHERS	7,000.00
1551 Board of Equalization		19,160.00
Risk Management		
100-1555-512100-000	GROUP INSURANCE	265,000.00
100-1555-512600-000	UNEMPLOYMENT INSURANCE	19,000.00
100-1555-512700-000	WORKERS COMPENSATION	8,000.00
100-1555-523100-000	INS, OTHER THAN EMP BEN	460,000.00
100-1555-573000-000	PAYMENTS TO OTHERS	15,000.00
1555 Risk Management		767,000.00
Building Maintenance		
100-1565-511100-000	REGULAR EMPLOYEES	414,418.00
100-1565-511200-000	TEMPORARY EMPLOYEES	16,973.00
100-1565-512100-000	GROUP INSURANCE	77,280.00
100-1565-512200-000	SOCIAL SEC (FICA) CNTRIB	33,001.00
100-1565-512400-000	RETIREMENT	24,865.00
100-1565-512700-000	WORKER'S COMPENSATION	14,430.00
100-1565-521120-000	BACKGROUND CHECK	200.00
100-1565-521200-000	PROFESSIONAL	450.00
100-1565-522210-000	REPAIR & MAINT - BUILDG	25,000.00
100-1565-522220-000	REPAIR & MAINT - EQUIP	5,000.00
100-1565-522230-000	VEHICLE REPAIR / MAINT	4,000.00
100-1565-522320-000	RENTAL OF EQUIP & VEHCLE	1,000.00
100-1565-523200-000	COMMUNICATIONS	5,800.00
100-1565-523300-000	ADVERTISING	800.00
100-1565-523500-000	TRAVEL	1,000.00
100-1565-523910-000	OTHER (PURCHASED SRVCS)	27,000.00
100-1565-531100-000	GENERAL SUPPLIES & MAT	4,000.00
100-1565-531110-000	OFFICE SUPPLIES	300.00
100-1565-531115-000	Fertilizer/Pesticides/Landscape	3,500.00
100-1565-531120-000	JANITORIAL SUPPLIES	55,000.00
100-1565-531125-000	HEAT & AIR SUPPLIES	9,000.00
100-1565-531210-000	ENERGY-WATER/SEWERAGE	30,000.00
100-1565-531220-000	ENERGY-NATURAL GAS	3,000.00

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		BUDGETED EXPENDITURE
100-1565-531230-000	ENERGY-ELECTRICITY	385,000.00
100-1565-531270-000	ENERGY-GASOLINE/DIESEL	12,000.00
100-1565-531600-000	SMALL EQUIPMENT	2,800.00
100-1565-531700-000	OTHER SUPPLIES	7,500.00
1565 Building Maintenance		1,163,317.00
Public Information		
100-1570-523400-000	PRINTING & BINDING	300.00
100-1570-523910-000	OTHER (PURCHASED SRVCS)	500.00
100-1570-531100-000	GENERAL SUPPLIES & MAT	5,000.00
100-1570-531110-000	OFFICE SUPPLIES	2,500.00
100-1570-573000-000	PAYMENTS TO OTHERS	3,500.00
1570 Public Information		11,800.00
General Engineering		
100-1575-521200-000	PROFESSIONAL	68,000.00
100-1575-523911-000	RECORDS RETENTION FEES	150.00
1575 General Engineering		68,150.00
General Admin Fees - CRC		
100-1595-523600-000	DUES & FEES	21,275.00
1595 General Admin Fees - CRC		21,275.00
Judicial Administration		
100-2100-521200-000	PROFESSIONAL	140,000.00
2100 Judicial Administration		140,000.00
Superior Court		
100-2150-523200-000	COMMUNICATIONS	450.00
100-2150-573000-000	PAYMENTS TO OTHERS	53,530.00
2150 Superior Court		53,980.00
Clerk of Courts		
100-2180-511100-000	REGULAR EMPLOYEES	669,473.00
100-2180-511200-000	TEMPORARY EMPLOYEES	7,360.00
100-2180-512100-000	GROUP INSURANCE	93,840.00
100-2180-512200-000	SOCIAL SEC (FICA) CNTRIB	41,417.00
100-2180-512400-000	RETIREMENT	40,169.00
100-2180-512700-000	WORKER'S COMPENSATION	5,550.00
100-2180-512920-000	EXPENSE ALLOWANCE	2,400.00
100-2180-521120-000	BACKGROUND CHECK	50.00
100-2180-521200-000	PROFESSIONAL	12,000.00
100-2180-522220-000	REPAIR & MAINT - EQUIP	3,000.00
100-2180-523100-000	INS, OTHER THAN EMP BEN	400.00
100-2180-523200-000	COMMUNICATIONS	44,000.00
100-2180-523300-000	ADVERTISING	2,000.00
100-2180-523400-000	PRINTING & BINDING	10,000.00
100-2180-523500-000	TRAVEL	2,600.00

Liberty County Board of Commissions
BUDGET REPORT BY DEPARTMENT

		BUDGETED EXPENDITURE
100-2180-523600-000	DUES & FEES	2,000.00
100-2180-523610-000	JUROR PER DIEM	45,000.00
100-2180-523620-000	WITNESS PER DIEM	30,000.00
100-2180-523630-000	BALIFFS PER DIEM	40,000.00
100-2180-523640-000	JUROR MEALS	1,000.00
100-2180-523650-000	JUROR Rooms	1,000.00
100-2180-523700-000	EDUCATION & TRAINING	2,000.00
100-2180-523910-000	OTHER (PURCHASED SRVCS)	1,000.00
100-2180-523911-000	RECORDS RETENTION FEES	33,772.00
100-2180-531110-000	OFFICE SUPPLIES	16,000.00
100-2180-581200-000	PRINCIPAL-CAPITAL LEASE	12,000.00
2180 Clerk of Courts		1,118,031.00
District Attorney		
100-2200-511100-000	REGULAR EMPLOYEES	332,093.00
100-2200-512100-000	GROUP INSURANCE	55,200.00
100-2200-512200-000	SOCIAL SEC (FICA) CNTRIB	25,405.00
100-2200-512400-000	RETIREMENT	19,926.00
100-2200-512700-000	WORKER'S COMPENSATION	2,624.00
100-2200-512900-000	OTHER EMPLOYEE BENEFITS	33,900.00
100-2200-521200-000	PROFESSIONAL	50,000.00
100-2200-521300-000	TECHNICAL	500.00
100-2200-522220-000	REPAIR & MAINT - EQUIP	6,000.00
100-2200-522230-000	VEHICLE REPAIR / MAINT	2,000.00
100-2200-523200-000	COMMUNICATIONS	58,053.00
100-2200-523500-000	TRAVEL	6,000.00
100-2200-523600-000	DUES & FEES	2,500.00
100-2200-523911-000	RECORDS RETENTION FEES	11,460.00
100-2200-531110-000	OFFICE SUPPLIES	9,000.00
100-2200-531210-000	ENERGY-WATER/SEWERAGE	700.00
100-2200-531230-000	ENERGY-ELECTRICITY	12,500.00
100-2200-531270-000	ENERGY-GASOLINE/DIESEL	25,000.00
100-2200-531400-000	BOOKS & PERIODICALS	8,000.00
100-2200-581200-000	PRINCIPAL-CAPITAL LEASE	7,000.00
2200 District Attorney		667,861.00
State Court		
100-2300-511100-000	REGULAR EMPLOYEES	125,995.00
100-2300-512100-000	GROUP INSURANCE	16,560.00
100-2300-512200-000	SOCIAL SEC (FICA) CNTRIB	9,634.00
100-2300-512400-000	RETIREMENT	8,387.00
100-2300-512700-000	WORKER'S COMPENSATION	1,066.00
100-2300-512900-000	Other Employee Benefits	6,400.00
100-2300-522220-000	REPAIR & MAINT - EQUIP	500.00
100-2300-523200-000	COMMUNICATIONS	2,500.00
100-2300-523500-000	TRAVEL	400.00

Liberty County Board of Commissions
BUDGET REPORT BY DEPARTMENT

		BUDGETED EXPENDITURE
100-2300-523600-000	DUES & FEES	200.00
100-2300-523700-000	EDUCATION & TRAINING	200.00
100-2300-531110-000	OFFICE SUPPLIES	600.00
100-2300-531270-000	ENERGY-GASOLINE/DIESEL	500.00
100-2300-531400-000	BOOKS & PERIODICALS	400.00
2300 State Court		173,342.00
State Court Judge		
100-2320-511100-000	REGULAR EMPLOYEES	155,312.00
100-2320-512100-000	GROUP INSURANCE	11,040.00
100-2320-512200-000	SOCIAL SEC (FICA) CNTRIB	11,134.00
100-2320-512400-000	RETIREMENT	9,319.00
100-2320-512700-000	WORKER'S COMPENSATION	1,315.00
100-2320-512900-000	Other Employee Benefits	9,600.00
100-2320-522220-000	Repair & Maint - Equip	400.00
100-2320-523200-000	COMMUNICATIONS	2,500.00
100-2320-523400-000	Printing & Binding	100.00
100-2320-523500-000	TRAVEL	1,370.00
100-2320-523600-000	DUES & FEES	720.00
100-2320-523700-000	EDUCATION & TRAINING	100.00
100-2320-523910-000	OTHER PURCHASED SERVICES	250.00
100-2320-531100-000	GENERAL SUPPLIES	100.00
100-2320-531110-000	Office Supplies	600.00
100-2320-531400-000	BOOKS / PERIODICALS	500.00
100-2320-531600-000	SMALL EQUIPMENT	100.00
2320 State Court Judge		204,460.00
Magistrate Court		
100-2400-511100-000	REGULAR EMPLOYEES	246,168.00
100-2400-511200-000	TEMPORARY EMPLOYEES	69,210.00
100-2400-512100-000	GROUP INSURANCE	27,600.00
100-2400-512200-000	SOCIAL SEC (FICA) CNTRIB	24,130.00
100-2400-512400-000	RETIREMENT	14,770.00
100-2400-512700-000	WORKER'S COMPENSATION	2,663.00
100-2400-521120-000	BACKGROUND CHECK	50.00
100-2400-521300-000	TECHNICAL	5,325.00
100-2400-522220-000	REPAIR & MAINT - EQUIP	750.00
100-2400-523200-000	COMMUNICATIONS	4,500.00
100-2400-523400-000	PRINTING & BINDING	1,750.00
100-2400-523500-000	TRAVEL	3,000.00
100-2400-523600-000	DUES & FEES	1,000.00
100-2400-523700-000	EDUCATION & TRAINING	2,500.00
100-2400-523911-000	RECORDS RETENTION FEES	4,378.00
100-2400-531110-000	OFFICE SUPPLIES	1,750.00
100-2400-531700-000	OTHER SUPPLIES	2,000.00

Liberty County Board of Commissions
BUDGET REPORT BY DEPARTMENT

		BUDGETED EXPENDITURE
100-2400-581200-000	PRINCIPAL-CAPITAL LEASE	2,456.00
2400 Magistrate Court		414,000.00
Probate Court		
100-2450-511100-000	REGULAR EMPLOYEES	277,098.00
100-2450-512100-000	GROUP INSURANCE	33,120.00
100-2450-512200-000	SOCIAL SEC (FICA) CNTRIB	13,921.00
100-2450-512400-000	RETIREMENT	16,626.00
100-2450-512700-000	WORKER'S COMPENSATION	2,334.00
100-2450-521200-000	PROFESSIONAL	4,000.00
100-2450-522220-000	REPAIR & MAINT - EQUIP	3,500.00
100-2450-522320-000	Equip Rent -Copier/Software	15,000.00
100-2450-523100-000	INS, OTHER THAN EMP BEN	500.00
100-2450-523200-000	COMMUNICATIONS	9,000.00
100-2450-523300-000	ADVERTISING	700.00
100-2450-523400-000	PRINTING & BINDING	6,000.00
100-2450-523500-000	TRAVEL	2,500.00
100-2450-523600-000	DUES & FEES	1,000.00
100-2450-523700-000	EDUCATION & TRAINING	1,500.00
100-2450-523910-000	OTHER (PURCHASED SRVCS)	420.00
100-2450-523911-000	RECORDS RETENTION FEES	2,249.00
100-2450-531110-000	OFFICE SUPPLIES	5,500.00
100-2450-531400-000	BOOKS & PERIODICALS	550.00
100-2450-531600-000	SMALL EQUIPMENT	1,500.00
100-2450-531700-000	OTHER SUPPLIES	1,000.00
2450 Probate Court		398,018.00
Juvenile Judge		
100-2625-521100-000	Official/Administrative	26,850.00
100-2625-521200-000	Professional Services	48,746.00
100-2625-523200-000	Communications	1,000.00
100-2625-523500-000	Travel	500.00
100-2625-523520-000	Stakeholder's Meetings	250.00
100-2625-523600-000	Dues & Fees	500.00
100-2625-523700-000	Education & Training	2,500.00
100-2625-523910-000	Other Purchased Services	500.00
100-2625-531100-000	General Supplies & Materials	400.00
2625 Juvenile Judge		81,246.00
Public Defender		
100-2800-521240-000	PROF-DA APPT'D ATTORNEY	5,000.00
2800 Public Defender		5,000.00
Cir Wide Public Defender		
100-2850-521200-000	PROFESSIONAL	737,185.00
100-2850-522220-000	REPAIR & MAINT - EQUIP	3,500.00
100-2850-523200-000	COMMUNICATIONS	13,000.00

Liberty County Board of Commissions
BUDGET REPORT BY DEPARTMENT

		BUDGETED EXPENDITURE
100-2850-523910-000	OTHER (PURCHASED SRVCS)	12,000.00
100-2850-531100-000	GENERAL SUPPLIES & MAT	30,000.00
2850 Cir Wide Public Defender		795,685.00
Sheriff's Department		
100-3300-511100-000	REGULAR EMPLOYEES	1,503,912.00
100-3300-511200-000	TEMPORARY EMPLOYEES	179,542.00
100-3300-511300-000	OVERTIME	15,000.00
100-3300-512100-000	GROUP INSURANCE	193,200.00
100-3300-512200-000	SOCIAL SEC (FICA) CNTRIB	125,174.00
100-3300-512400-000	RETIREMENT	90,234.00
100-3300-512700-000	WORKER'S COMPENSATION	60,967.00
100-3300-512900-000	OTHER EMPLOYEE BENEFITS	60,240.00
100-3300-512910-000	PERSONNEL UNIFORMS	5,000.00
100-3300-521200-000	PROFESSIONAL	2,500.00
100-3300-521300-000	TECHNICAL	2,000.00
100-3300-522220-000	REPAIR & MAINT - EQUIP	3,500.00
100-3300-522230-000	VEHICLE REPAIR / MAINT	20,000.00
100-3300-522320-000	RENTAL OF EQUIP & VEHCLE	10,000.00
100-3300-523100-000	INS, OTHER THAN EMP BEN	600.00
100-3300-523200-000	COMMUNICATIONS	15,000.00
100-3300-523300-000	ADVERTISING	1,000.00
100-3300-523400-000	PRINTING & BINDING	5,000.00
100-3300-523500-000	TRAVEL	3,500.00
100-3300-523600-000	DUES & FEES	2,500.00
100-3300-523700-000	EDUCATION & TRAINING	1,500.00
100-3300-523910-000	OTHER (PURCHASED SRVCS)	22,500.00
100-3300-523911-000	RECORDS RETENTION FEES	2,213.00
100-3300-531100-000	GENERAL SUPPLIES & MAT	5,000.00
100-3300-531230-000	ENERGY-ELECTRICITY	2,000.00
100-3300-531270-000	ENERGY-GASOLINE/DIESEL	200,000.00
100-3300-531700-000	OTHER SUPPLIES	15,000.00
100-3300-581200-000	PRINCIPAL-CAPITAL LEASE	4,000.00
3300 Sheriff's Department		2,551,082.00
MACE - Narcotics		
100-3320-511100-000	Regular Employees	161,656.00
100-3320-512100-000	Group Insurance	22,080.00
100-3320-512200-000	FICA	12,336.00
100-3320-512400-000	Retirement	9,699.00
100-3320-512700-000	Workmen's Compensation	6,036.00
100-3320-512900-000	Other Employee Benefits	4,320.00
100-3320-521200-000	Professional	1,000.00
100-3320-522220-000	Repairs & Maint - Bldg	1,500.00
100-3320-522230-000	Vehicle Repair & Maint	2,000.00
100-3320-523200-000	Communications	6,000.00

Liberty County Board of Commissions
BUDGET REPORT BY DEPARTMENT

		BUDGETED EXPENDITURE
100-3320-523410-000	Printing & Binding	750.00
100-3320-523500-000	Travel & Conference	1,000.00
100-3320-523600-000	Dues & Fees	75.00
100-3320-523700-000	Education & Training	1,000.00
100-3320-523910-000	Other Purchased Services	1,000.00
100-3320-523913-000	Purchase of Evidence/Info	8,000.00
100-3320-531100-000	General Supplies & Materials	1,000.00
100-3320-531270-000	Energy - Gasoline	14,000.00
100-3320-531710-000	Other Supplies	3,000.00
100-3320-581200-000	Principal - Capital Lease	2,400.00
3320 MACE - Narcotics		258,852.00
Detective Division		
100-3321-511100-000	REGULAR EMPLOYEES	507,371.00
100-3321-512100-000	GROUP INSURANCE	48,318.00
100-3321-512200-000	SOCIAL SEC (FICA) CNTRIB	38,814.00
100-3321-512400-000	RETIREMENT	30,442.00
100-3321-512700-000	WORKER'S COMPENSATION	16,695.00
100-3321-512900-000	OTHER EMPLOYEE BENEFITS	9,360.00
100-3321-521200-000	PROFESSIONAL	1,000.00
100-3321-522220-000	REPAIR & MAINT - EQUIP	1,000.00
100-3321-522230-000	VEHICLE REPAIR / MAINT	3,000.00
100-3321-523200-000	COMMUNICATIONS	27,000.00
100-3321-523500-000	TRAVEL	6,000.00
100-3321-523510-000	INVESTIGATION0-MEALS	1,000.00
100-3321-523600-000	DUES & FEES	740.00
100-3321-523700-000	EDUCATION & TRAINING	4,500.00
100-3321-523910-000	OTHER (PURCHASED SRVCS)	14,500.00
100-3321-531100-000	GENERAL SUPPLIES & MAT	15,000.00
100-3321-531270-000	ENERGY-GASOLINE/DIESEL	28,000.00
100-3321-531700-000	OTHER SUPPLIES	5,000.00
100-3321-581200-000	PRINCIPAL-CAPITAL LEASE	3,000.00
3321 Detective Division		760,740.00
Jail Operations		
100-3326-511100-000	REGULAR EMPLOYEES	2,144,516.00
100-3326-511200-000	TEMPORARY EMPLOYEES	33,106.00
100-3326-511300-000	OVERTIME	5,000.00
100-3326-512100-000	GROUP INSURANCE	322,920.00
100-3326-512200-000	SOCIAL SEC (FICA) CNTRIB	166,971.00
100-3326-512400-000	RETIREMENT	127,736.00
100-3326-512700-000	WORKER'S COMPENSATION	87,330.00
100-3326-512900-000	OTHER EMPLOYEE BENEFITS	48,720.00
100-3326-512910-000	PERSONNEL UNIFORMS	6,000.00
100-3326-521200-000	PROFESSIONAL	90,000.00
100-3326-521225-000	Prof Serv-Correct Health	420,000.00

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BUDGET REPORT BY DEPARTMENT

		BUDGETED EXPENDITURE
100-3326-522210-000	REPAIR & MAINT - BUILDG	15,000.00
100-3326-522220-000	REPAIR & MAINT - EQUIP	40,500.00
100-3326-522230-000	VEHICLE REPAIR / MAINT	6,500.00
100-3326-523200-000	COMMUNICATIONS	25,000.00
100-3326-523600-000	DUES & FEES	500.00
100-3326-523700-000	EDUCATION & TRAINING	3,000.00
100-3326-523910-000	OTHER (PURCHASED SRVCS)	300,000.00
100-3326-523911-000	RECORDS RETENTION FEES	100.00
100-3326-531100-000	GENERAL SUPPLIES & MAT	17,000.00
100-3326-531210-000	ENERGY-WATER/SEWERAGE	39,000.00
100-3326-531220-000	ENERGY-NATURAL GAS	23,000.00
100-3326-531230-000	ENERGY-ELECTRICITY	148,800.00
100-3326-531270-000	ENERGY-GASOLINE/DIESEL	30,000.00
100-3326-531400-000	BOOKS & PERIODICALS	500.00
100-3326-531700-000	OTHER SUPPLIES	110,000.00
100-3326-581200-000	PRINCIPAL-CAPITAL LEASE	5,000.00
3326 Jail Operations		4,216,199.00
Traffic Control		
100-3328-511100-000	REGULAR EMPLOYEES	271,172.00
100-3328-512100-000	GROUP INSURANCE	33,120.00
100-3328-512200-000	SOCIAL SEC (FICA) CNTRIB	19,997.00
100-3328-512400-000	RETIREMENT	15,684.00
100-3328-512700-000	WORKER'S COMPENSATION	11,690.00
100-3328-512900-000	OTHER EMPLOYEE BENEFITS	7,200.00
100-3328-521200-000	PROFESSIONAL	200.00
100-3328-522220-000	REPAIR & MAINT - EQUIP	500.00
100-3328-522230-000	VEHICLE REPAIR / MAINT	3,000.00
100-3328-523200-000	COMMUNICATIONS	3,000.00
100-3328-523600-000	DUES & FEES	245.00
100-3328-523910-000	OTHER (PURCHASED SRVCS)	2,700.00
100-3328-531270-000	ENERGY-GASOLINE/DIESEL	35,000.00
100-3328-531700-000	OTHER SUPPLIES	700.00
3328 Traffic Control		404,208.00
S.R.O.		
100-3350-511100-000	REGULAR EMPLOYEES	45,199.00
100-3350-512100-000	GROUP INSURANCE	5,520.00
100-3350-512200-000	SOCIAL SEC (FICA) CNTRIB	3,458.00
100-3350-512400-000	RETIREMENT	2,712.00
100-3350-512700-000	WORKER'S COMPENSATION	1,975.00
100-3350-512900-000	OTHER EMPLOYEE BENEFITS	1,200.00
100-3350-523200-000	COMMUNICATIONS	600.00
100-3350-523500-000	TRAVEL	150.00
100-3350-523600-000	DUES & FEES	25.00
100-3350-523700-000	EDUCATION & TRAINING	150.00

Liberty County Board of Commissions
BUDGET REPORT BY DEPARTMENT

		BUDGETED EXPENDITURE
100-3350-531270-000	ENERGY-GASOLINE/DIESEL	3,000.00
3350 S.R.O.		63,989.00
Flemington Law		
100-3393-511100-000	REGULAR EMPLOYEES	45,199.00
100-3393-512100-000	GROUP INSURANCE	72.00
100-3393-512200-000	SOCIAL SEC (FICA) CNTRIB	3,458.00
100-3393-512400-000	RETIREMENT	2,712.00
100-3393-512700-000	WORKER'S COMPENSATION	1,975.00
100-3393-512900-000	OTHER EMPLOYEE BENEFITS	1,200.00
100-3393-521200-000	PROFESSIONAL	35.00
100-3393-521300-000	TECHNICAL	100.00
100-3393-523200-000	COMMUNICATIONS	600.00
100-3393-523600-000	DUES & FEES	25.00
100-3393-531270-000	ENERGY-GASOLINE/DIESEL	5,000.00
3393 Flemington Law		60,376.00
Fire Services		
100-3500-511200-000	TEMPORARY EMPLOYEES	57,102.00
100-3500-512200-000	SOCIAL SEC (FICA) CNTRIB	4,368.00
100-3500-512700-000	WORKER'S COMPENSATION	6,000.00
100-3500-512910-000	Personnel Uniforms	1,500.00
100-3500-521300-000	TECHNICAL SERVICES	1,000.00
100-3500-522220-000	EQUIP. MAINTENANCE	6,000.00
100-3500-522230-000	VEHICLE REPAIR / MAINT	20,000.00
100-3500-522320-000	RENTAL OF EQUIP & VEHCLE	24,700.00
100-3500-523200-000	COMMUNICATIONS	10,800.00
100-3500-523400-000	PRINTING & BINDING	150.00
100-3500-523500-000	TRAVEL	7,000.00
100-3500-523600-000	DUES & FEES	700.00
100-3500-523700-000	TRAINING	15,000.00
100-3500-531100-000	GENERAL SUPPLIES & MAT	7,000.00
100-3500-531110-000	OFFICE SUPPLIES	3,000.00
100-3500-531230-000	Energy - Electricity	8,000.00
100-3500-531270-000	ENERGY-GASOLINE/DIESEL	16,400.00
100-3500-531600-000	SMALL EUIPMENT	3,600.00
100-3500-572000-000	PYMNT TO OTHER AGENCY	600.00
100-3500-573000-000	PAYMENTS TO OTHERS	112,422.00
3500 Fire Services		305,342.00
EMS		
100-3600-522230-000	VEHICLE REPAIR / MAINT	25,000.00
3600 EMS		25,000.00
Coroner/Medical Examiner		
100-3700-511100-000	REGULAR EMPLOYEES	2,950.00
100-3700-511200-000	TEMPORARY EMPLOYEES	6,000.00

Liberty County Board of Commissions
BUDGET REPORT BY DEPARTMENT

		BUDGETED EXPENDITURE
100-3700-512100-000	GROUP INSURANCE	11,040.00
100-3700-512200-000	SOCIAL SEC (FICA) CNTRIB	685.00
100-3700-512700-000	WORKER'S COMPENSATION	309.00
100-3700-512900-000	OTHER EMPLOYEE BENEFITS	18,000.00
100-3700-521200-000	PROFESSIONAL	16,650.00
100-3700-523200-000	COMMUNICATIONS	2,000.00
100-3700-523500-000	TRAVEL	1,500.00
100-3700-523600-000	DUES & FEES	225.00
100-3700-523700-000	EDUCATION & TRAINING	1,000.00
100-3700-523910-000	OTHER (PURCHASED SRVCS)	3,300.00
100-3700-523911-000	RECORDS CENTER EXPENSE	155.00
100-3700-531100-000	GENERAL SUPPLIES & MAT	2,000.00
100-3700-531110-000	OFFICE SUPPLIES	500.00
3700 Coroner/Medical Examiner		66,314.00
Animal Control		
100-3910-511100-000	REGULAR EMPLOYEES	138,138.00
100-3910-511200-000	TEMPORARY EMPLOYEES	24,752.00
100-3910-512100-000	GROUP INSURANCE	22,080.00
100-3910-512200-000	SOCIAL SEC (FICA) CNTRIB	12,461.00
100-3910-512400-000	RETIREMENT	8,288.00
100-3910-512700-000	WORKER'S COMPENSATION	5,669.00
100-3910-521120-000	BACKGROUND CHECK	50.00
100-3910-521200-000	PROFESSIONAL	2,500.00
100-3910-522210-000	REPAIR & MAINT - BUILDG	2,000.00
100-3910-522230-000	VEHICLE REPAIR / MAINT	1,800.00
100-3910-523200-000	COMMUNICATIONS	7,500.00
100-3910-523300-000	ADVERTISING	200.00
100-3910-523400-000	PRINTING & BINDING	200.00
100-3910-523500-000	TRAVEL	300.00
100-3910-523600-000	DUES & FEES	125.00
100-3910-523700-000	EDUCATION & TRAINING	500.00
100-3910-523800-000	LICENSES	200.00
100-3910-523910-000	OTHER (PURCHASED SRVCS)	2,000.00
100-3910-531100-000	GENERAL SUPPLIES & MAT	1,200.00
100-3910-531110-000	OFFICE SUPPLIES	500.00
100-3910-531120-000	JANITORIAL SUPPLIES	1,500.00
100-3910-531150-000	ANIMAL FOOD SUPPLIES	1,000.00
100-3910-531210-000	WATER	200.00
100-3910-531220-000	Energy - Propane/Natural Gas	3,000.00
100-3910-531230-000	ENERGY-ELECTRICITY	17,600.00
100-3910-531270-000	ENERGY-GASOLINE/DIESEL	19,000.00
100-3910-531700-000	OTHER SUPPLIES	3,200.00
3910 Animal Control		275,963.00
Emergency Mgmt (EMA)		

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		BUDGETED EXPENDITURE
100-3920-511100-000	REGULAR EMPLOYEES	79,193.00
100-3920-511200-000	TEMPORARY EMPLOYEES	27,815.00
100-3920-512100-000	GROUP INSURANCE	11,040.00
100-3920-512200-000	SOCIAL SEC (FICA) CNTRIB	8,186.00
100-3920-512400-000	RETIREMENT	4,752.00
100-3920-512700-000	WORKER'S COMPENSATION	2,910.00
100-3920-512910-000	PERSONNEL UNIFORMS	1,200.00
100-3920-521120-000	BACKGROUND CHECK	100.00
100-3920-521200-000	PROFESSIONAL	100.00
100-3920-522220-000	REPAIR & MAINT - EQUIP	1,200.00
100-3920-522230-000	VEHICLE REPAIR / MAINT	1,000.00
100-3920-523200-000	COMMUNICATIONS	33,200.00
100-3920-523300-000	ADVERTISING	500.00
100-3920-523400-000	PRINTING & BINDING	150.00
100-3920-523500-000	TRAVEL	1,000.00
100-3920-523600-000	DUES & FEES	300.00
100-3920-523700-000	EDUCATION & TRAINING	500.00
100-3920-523910-000	OTHER (PURCHASED SRVCS)	300.00
100-3920-531100-000	GENERAL SUPPLIES & MAT	1,500.00
100-3920-531110-000	OFFICE SUPPLIES	1,200.00
100-3920-531270-000	ENERGY-GASOLINE/DIESEL	4,000.00
3920 Emergency Mgmt (EMA)		180,146.00
Roadways & Walkways		
100-4220-511100-000	REGULAR EMPLOYEES	598,842.00
100-4220-511200-000	TEMPORARY EMPLOYEES	44,250.00
100-4220-512100-000	GROUP INSURANCE	104,880.00
100-4220-512200-000	SOCIAL SEC (FICA) CNTRIB	49,197.00
100-4220-512400-000	RETIREMENT	35,931.00
100-4220-512700-000	WORKER'S COMPENSATION	75,994.00
100-4220-521120-000	BACKGROUND CHECK	150.00
100-4220-521200-000	PROFESSIONAL	475.00
100-4220-522220-000	REPAIR & MAINT - EQUIP	6,000.00
100-4220-522230-000	VEHICLE REPAIR / MAINT	38,000.00
100-4220-522320-000	RENTAL OF EQUIP & VEHCLE	80,000.00
100-4220-523200-000	COMMUNICATIONS	6,500.00
100-4220-523300-000	ADVERTISING	600.00
100-4220-523700-000	EDUCATION & TRAINING	1,000.00
100-4220-523850-000	CONTRACT LABOR	7,000.00
100-4220-523910-000	OTHER (PURCHASED SRVCS)	1,500.00
100-4220-531100-000	GENERAL SUPPLIES & MAT	105,000.00
100-4220-531110-000	OFFICE SUPPLIES	1,000.00
100-4220-531210-000	ENERGY-WATER/SEWERAGE	2,000.00
100-4220-531230-000	ENERGY-ELECTRICITY	24,000.00
100-4220-531270-000	ENERGY-GASOLINE/DIESEL	167,000.00

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		BUDGETED EXPENDITURE
100-4220-531600-000	SMALL EQUIPMENT	2,000.00
100-4220-531700-000	OTHER SUPPLIES	9,000.00
100-4220-581200-000	PRINCIPAL-CAPITAL LEASE	28,000.00
100-4220-582200-000	INTEREST-CAPITAL LEASE	2,000.00
4220 Roadways & Walkways		1,390,319.00
Maintenance Shop		
100-4900-521300-000	TECHNICAL	570,000.00
100-4900-522230-000	VEHICLE REPAIR / MAINT	2,000.00
100-4900-531270-000	ENERGY-GASOLINE/DIESEL	5,000.00
4900 Maintenance Shop		577,000.00
Public Health Admin.		
100-5110-573000-000	PAYMENTS TO OTHERS	289,437.00
5110 Public Health Admin.		289,437.00
Vital Statistics		
100-5120-523910-000	OTHER (PURCHASED SRVCS)	2,000.00
5120 Vital Statistics		2,000.00
Mosquito Control		
100-5144-511100-000	REGULAR EMPLOYEES	68,824.00
100-5144-511200-000	TEMPORARY EMPLOYEES	36,557.00
100-5144-512100-000	GROUP INSURANCE	11,040.00
100-5144-512200-000	SOCIAL SEC (FICA) CNTRIB	8,062.00
100-5144-512400-000	RETIREMENT	4,130.00
100-5144-512700-000	WORKER'S COMPENSATION	4,871.00
100-5144-521120-000	BACKGROUND CHECK	100.00
100-5144-521360-000	MOSQUITO TESTING	10,000.00
100-5144-522220-000	REPAIR & MAINT - EQUIP	2,000.00
100-5144-522230-000	VEHICLE REPAIR / MAINT	3,600.00
100-5144-523200-000	COMMUNICATIONS	4,000.00
100-5144-523300-000	ADVERTISING	400.00
100-5144-523400-000	PRINTING & BINDING	1,000.00
100-5144-523500-000	TRAVEL	700.00
100-5144-523600-000	DUES & FEES	200.00
100-5144-523700-000	EDUCATION & TRAINING	1,000.00
100-5144-523910-000	OTHER (PURCHASED SRVCS)	2,500.00
100-5144-531100-000	GENERAL SUPPLIES & MAT	65,000.00
100-5144-531110-000	OFFICE SUPPLIES	400.00
100-5144-531270-000	ENERGY-GASOLINE/DIESEL	12,000.00
100-5144-531700-000	OTHER SUPPLIES	500.00
5144 Mosquito Control		236,884.00
Indigent Death		
100-5190-521200-000	PROFESSIONAL	4,000.00
5190 Indigent Death		4,000.00

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		BUDGETED EXPENDITURE
DFACS		
100-5440-571100-000	DFAC	18,300.00
5440 DFACS		18,300.00
Community Services		
100-5500-523910-000	OTHER PURCHASED SERVICES	6,000.00
100-5500-572000-000	PYMNT TO OTHER AGENCY	2,875.00
5500 Community Services		8,875.00
Community Service Center		
100-5530-531100-000	GENERAL SUPPLIES & MAT	1,800.00
100-5530-531210-000	ENERGY-WATER/SEWERAGE	1,800.00
100-5530-531220-000	ENERGY-NATURAL GAS	3,500.00
100-5530-531230-000	ENERGY-ELECTRICITY	42,000.00
5530 Community Service Center		49,100.00
Library Administration		
100-6510-573000-000	PAYMENTS TO OTHERS	350,498.00
6510 Library Administration		350,498.00
Conservation Admin.		
100-7110-523910-000	OTHER (PURCHASED SRVCS)	10,000.00
7110 Conservation Admin.		10,000.00
Agricultural Resources		
100-7130-511100-000	REGULAR EMPLOYEES	34,785.00
100-7130-511200-000	TEMPORARY EMPLOYEES	20,496.00
100-7130-512100-000	GROUP INSURANCE	5,520.00
100-7130-512200-000	SOCIAL SEC (FICA) CNTRIB	4,229.00
100-7130-512400-000	RETIREMENT	5,142.00
100-7130-512700-000	WORKER'S COMPENSATION	986.00
100-7130-512900-000	OTHER EMPLOYEE BENEFITS	3,900.00
100-7130-521120-000	BACKGROUND CHECK	30.00
100-7130-521200-000	PROFESSIONAL	100.00
100-7130-522220-000	REPAIR & MAINT - EQUIP	200.00
100-7130-522230-000	VEHICLE REPAIR / MAINT	200.00
100-7130-523200-000	COMMUNICATIONS	4,250.00
100-7130-523300-000	ADVERTISING	125.00
100-7130-523500-000	TRAVEL	1,000.00
100-7130-523600-000	DUES & FEES	600.00
100-7130-523700-000	EDUCATION & TRAINING	600.00
100-7130-523910-000	OTHER (PURCHASED SRVCS)	200.00
100-7130-531110-000	OFFICE SUPPLIES	500.00
100-7130-531270-000	GASOLINE & DIESEL	1,000.00
7130 Agricultural Resources		83,863.00
Building & Licensing		

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		BUDGETED EXPENDITURE
100-7410-511100-000	REGULAR EMPLOYEES	291,571.00
100-7410-512100-000	GROUP INSURANCE	33,120.00
100-7410-512200-000	SOCIAL SEC (FICA) CNTRIB	22,305.00
100-7410-512400-000	RETIREMENT	17,495.00
100-7410-512700-000	WORKER'S COMPENSATION	7,585.00
100-7410-512910-000	PERSONNEL UNIFORMS	800.00
100-7410-521200-000	PROFESSIONAL	250.00
100-7410-522230-000	VEHICLE REPAIR / MAINT	500.00
100-7410-523200-000	COMMUNICATIONS	6,500.00
100-7410-523400-000	PRINTING & BINDING	250.00
100-7410-523500-000	TRAVEL	1,500.00
100-7410-523600-000	DUES & FEES	300.00
100-7410-523700-000	EDUCATION & TRAINING	800.00
100-7410-523910-000	OTHER (PURCHASED SRVCS)	1,500.00
100-7410-523911-000	RECORDS RETENTION FEES	2,635.00
100-7410-531100-000	GENERAL SUPPLIES & MAT	500.00
100-7410-531110-000	OFFICE SUPPLIES	500.00
100-7410-531270-000	ENERGY-GASOLINE/DIESEL	7,500.00
100-7410-531400-000	BOOKS & PERIODICALS	750.00
100-7410-531600-000	SMALL EQUIPMENT	500.00
100-7410-531700-000	OTHER SUPPLIES	250.00
7410 Building & Licensing		397,111.00
Intergovernmental Program		
100-7520-521100-000	OFFICIAL/ADMINISTRATIVE	25,000.00
100-7520-521130-000	Hampo Trans Plan	12,255.00
100-7520-521200-000	PROFESSIONAL	5,500.00
100-7520-521215-000	LIB CO TOUR COUNCL	500.00
100-7520-521320-000	LCPC	246,300.00
100-7520-521350-000	Rural Transportation	24,000.00
100-7520-522150-000	MORGUE SUPPLEMENT	2,500.00
100-7520-522155-000	Friends of Liberty	12,000.00
100-7520-523300-000	ADVERTISING	2,000.00
100-7520-523950-000	WAAF Operations	65,000.00
7520 Intergovernmental Program		395,055.00
Senior Citizen / Chamber		
100-7637-573000-000	PAYMENTS TO OTHERS	21,000.00
100-7637-573100-000	Senior Citizen, Inc	40,500.00
7637 Senior Citizen / Chamber		61,500.00
Debt Service		
100-8000-581100-000	PRINCIPAL-BONDS	220,000.00
100-8000-582100-000	INTEREST-BONDS	11,050.00
8000 Debt Service		231,050.00
Other Financing		

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		BUDGETED EXPENDITURE
100-9000-611200-000	XFER OUT-RECREATION	1,161,286.00
100-9000-611300-000	Xfer Out - E911	650,000.00
9000 Other Financing		1,811,286.00
		25,795,451.00

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