

Any County Fiscal Court

Budget Appropriations

Fiscal Year 2002-2003

All Funds

Account Code	Description	Appropriation Amount
General Fund		
01-5001-101	COUNTY JUDGE/EXEC. - SALARY	62,259.00
01-5001-106	COUNTY JUDGE/EXEC. - ADM. ASST. SALARY	25,500.00
01-5001-185	CO. JUDGE/EXEC., OTHER SALARIES	18,000.00
01-5001-212	COUNTY JUDGE/EXEC. TRAINING INCENTIVE	3,000.00
01-5001-319	COUNTY JUDGE EXECUTIVE, COMPUTER SERVICE	1,000.00
01-5001-331	COPIER LEASE PAYMENT	3,300.00
01-5001-445	CO. JUDGE/EXEC., OFFICE SUPPLIES	5,000.00
01-5005-101	COUNTY ATTORNEY - SALARY	35,576.00
01-5005-105	COUNTY ATTORNEY - ASST. SALARY	13,200.00
01-5005-165	COUNTY ATTORNEY SECRETARY	6,000.00
01-5010-315	COUNTY CLERK CONTRACTUAL SERVICES	7,000.00
01-5010-445	CO. CLERK OFFICE SUPPLIES	8,500.00
01-5010-539	CO. CLERK RECORDING FEES	4,000.00
01-5010-565	CO. CLERK, PRINTING, BINDING & MICROFILM	5,000.00
01-5015-435	SHERIFF, LAW ENFORCEMENT EXPENSE	4,000.00
01-5015-445	SHERIFF, OFFICE EXPENSE	2,000.00
01-5015-481	SHERIFF UNIFORMS	6,000.00
01-5015-531	SHERIFF SURETY BOND	1,700.00
01-5015-592	SHERIFF, VEHICLE MAINTENANCE	30,000.00
01-5015-717	SHERIFF, LAW ENFORCEMENT EQUIPMENT	24,000.00
01-5025-101	CO. COMMISSIONERS SALARIES	36,000.00
01-5025-167	FISCAL COURT CLERK SALARY	6,400.00
01-5025-210	FISCAL COURT, COMM. TRAVEL EXPENSE	10,800.00
01-5025-212	FISCAL COURT TRAINING INCENTIVE	9,000.00
01-5025-302	FISCAL COURT, ADVERTISING	8,000.00
01-5025-445	FISCAL COURT, OFFICE SUPPLIES	3,000.00
01-5025-551	FISCAL COURT, MEMBERSHIP DUES	6,000.00
01-5030-367	P.V.A. STATUTORY CONTRIBUTION	36,000.00
01-5035-191	BOARD OF ASSESSMENT APPEALS	1,000.00
01-5040-102	COUNTY TREASURER - SALARY	40,100.00
01-5040-105	CO. TREASURER, ASST. SALARY	43,000.00
01-5040-302	CO. TREASURER, ADVERTISING	5,200.00
01-5040-319	CO. TREASURER, COMPUTER SERVICE	2,000.00
01-5040-445	CO. TREASURER, OFFICE SUPPLIES	7,000.00
01-5040-531	CO. TREASURER SURETY BOND	2,400.00
01-5060-101	LAW LIBRARIAN - SALARY	1,200.00
01-5065-192	ELECTION OFFICERS SALARIES/MILEAGE	12,000.00
01-5065-193	ELECTION COMMISSIONERS SALARIES	1,200.00
01-5065-302	ELECTION ADVERTISING	4,000.00
01-5065-341	MAINTENANCE & REPAIR - VOTING MACHINES	6,000.00
01-5065-347	POLLING PLACES, RENTAL	1,000.00

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Account Code	Description	Appropriation Amount
01-5065-445	ELECTION SUPPLIES	20,000.00
01-5065-565	ELECTION PRINTING	5,000.00
01-5070-398	LAND USE PLAN	15,000.00
01-5070-507	PLANNING AND ZONING CONTRIBUTION	5,000.00
01-5080-175	MAINTENANCE & CUSTODIAL SALARIES	35,000.00
01-5080-315	CONTRACTUAL SERVICES	12,000.00
01-5080-329	COURTHOUSE CLEANING SERVICE	15,600.00
01-5080-338	XEROX MAINTENANCE AND SUPPLIES	10,000.00
01-5080-364	COURTHOUSE RENTAL	15,000.00
01-5080-406	BUILDING MAINTENANCE SUPPLIES	2,000.00
01-5080-408	COURTHOUSE GROUND MAINTENANCE SUPPLIES	2,000.00
01-5080-411	CUSTODIAL SUPPLIES	3,000.00
01-5080-563	COURTHOUSE POSTAGE	8,000.00
01-5080-571	COURTHOUSE RENEWALS & REPAIRS	40,000.00
01-5080-573	COURTHOUSE TELEPHONES	25,000.00
01-5080-578	COURTHOUSE UTILITIES	40,000.00
01-5080-588	MAINTENANCE & REPAIR - EQUIPMENT	3,000.00
01-5080-599	COURTHOUSE MISCELLANEOUS EXPENSE	1,000.00
01-5080-709	COURTHOUSE FURNITURE & FIXTURES	10,000.00
01-5080-725	COURTHOUSE OFFICE MACHINES	8,000.00
01-5081-315	JUSTICE CENTER, CONTRACTUAL SERVICES	10,000.00
01-5081-329	JUSTICE CENTER, CLEANING	25,000.00
01-5081-406	JUSTICE CENTER, BLDG. MAINT. SUPPLIES	3,000.00
01-5081-408	JUSTICE CENTER, GROUND MAINTENANCE	3,000.00
01-5081-411	JUSTICE CENTER, CUSTODIAL SUPPLIES	3,500.00
01-5081-571	JUSTICE CENTER, RENEWALS AND REPAIRS	8,000.00
01-5081-573	JUSTICE CENTER TELEPHONES	5,000.00
01-5081-578	JUSTICE CENTER, UTILITIES	40,000.00
01-5081-588	JUSTICE CENTER, MAINT & REPAIR EQUIPMENT	2,000.00
01-5081-599	JUSTICE CENTER, MISCELLANEOUS EXPENSE	1,000.00
01-5085-578	OTHER BUILDINGS, UTILITIES	4,000.00
01-5085-586	OTHER BUILDINGS, MAINTENANCE & REPAIR	2,000.00
5000 SubTotal		887,435.00
01-5102-314	JUVENILE HOUSING	45,000.00
01-5120-441	FIRE DEPARTMENT EQUIPMENT	36,000.00
01-5120-507	FIRE DEPARTMENT CONTRIBUTIONS	7,000.00
01-5145-703	EMERGENCY DISPATCH EQUIPMENT - 911	5,000.00
01-5175-903	PUBLIC ADVOCACY PER CAPITA PAYMENT	2,100.00
5100 SubTotal		95,100.00
01-5205-102	DOG WARDEN SALARY	21,000.00
01-5205-105	DOG WARDEN ASST. SALARY	6,500.00
01-5205-403	ANIMAL SHELTER FOOD & SUPPLIES	4,000.00
01-5205-441	ANIMAL SHELTER MACH. & EQUIPMENT	1,000.00

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Account Code	Description	Appropriation Amount
01-5205-455	ANIMAL SHELTER PETROLEUM PRODUCTS	1,500.00
01-5205-510	DOG TAG FEES	500.00
01-5205-578	ANIMAL SHELTER UTILITIES	3,000.00
01-5205-588	ANIMAL SHELTER EQUIPMENT REPAIR	500.00
01-5220-315	WATER SYSTEM CONTRACTS	125,000.00
	5200 SubTotal	163,000.00
01-6301-370	STUDENT TRANSPORTATION	25,000.00
	6300 SubTotal	25,000.00
01-7700-606	INTEREST ON LEASE	35,000.00
	7700 SubTotal	35,000.00
01-8099-571	SPECIAL PROJECTS RENOVATION	150,000.00
01-8099-742	BUILDING REMODELING	250,000.00
	8000 SubTotal	400,000.00
01-9100-307	STATE AUDITING SERVICES	15,000.00
01-9100-441	MACHINERY & EQUIPMENT	5,000.00
01-9100-501	ADD PAYMENT	6,600.00
01-9100-521	VOTING MACHINE INSURANCE	1,700.00
01-9100-525	INSURANCE, BUILDINGS AND CONTENTS	10,000.00
01-9100-529	INSURANCE, MISCELLANEOUS LIABILITY	28,000.00
01-9100-535	INSURANCE, VEHICLES AND EQUIPMENT	21,000.00
01-9100-539	RECORDING AND COURT COSTS	500.00
01-9100-545	GPS MAPPING	40,000.00
01-9100-566	REIMBURSEMENTS	1,000.00
01-9100-569	PROFESSIONAL TRAINING AND TRAVEL	18,000.00
01-9100-599	MISCELLANEOUS EXPENSE	1,000.00
	9100 SubTotal	147,800.00
01-9200-999	RESERVE FOR TRANSFERS	554,062.00
	9200 SubTotal	554,062.00
01-9400-201	SOCIAL SECURITY, CO. MATCH	75,000.00
01-9400-202	RETIREMENT, CO. MATCH	95,000.00
01-9400-205	EMPLOYEE HEALTH INSURANCE	280,000.00
01-9400-208	UNEMPLOYMENT COMPENSATION INSURANCE	4,000.00
01-9400-209	WORKMENS COMPENSATION	10,000.00
	9400 SubTotal	464,000.00
	Total General Fund	2,771,397.00

Road Fund

02-6103-102	ROAD SUPERVISOR SALARY	40,000.00
02-6103-445	OFFICE EXPENSE	500.00
02-6103-548	LIVESTOCK REMOVAL	8,500.00
02-6103-573	ROAD, TELEPHONE	2,000.00

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All Funds

Account Code	Description	Appropriation Amount
02-6103-578	UTILITIES	10,000.00
02-6105-143	ROAD WORKERS SALARIES	275,000.00
02-6105-315	CONTRACTUAL SERVICES	1,000.00
02-6105-339	RADIO MAINTENANCE	2,800.00
02-6105-364	ROAD RENTALS	500.00
02-6105-369	TOWING	500.00
02-6105-411	CUSTODIAL SUPPLIES	1,000.00
02-6105-421	SEEDS AND CHEMICALS	500.00
02-6105-427	GARAGE SUPPLIES	4,200.00
02-6105-431	GENERAL CONSTRUCTION MATERIALS	240,000.00
02-6105-441	MACHINERY AND EQUIPMENT	35,000.00
02-6105-443	MOTOR VEHICLE PARTS	20,000.00
02-6105-447	ROAD MATERIALS	35,000.00
02-6105-455	ROAD, PETROLEUM PRODUCTS	40,000.00
02-6105-469	SIGNS	5,000.00
02-6105-475	TOOLS	1,000.00
02-6105-479	TIRES AND TUBES	8,500.00
02-6105-543	LICENSES	300.00
02-6105-549	MEDICAL EXPENSE	500.00
02-6105-569	REGISTRATION, CONFERENCES & TRAINING	500.00
02-6105-571	RENEWALS AND REPAIRS	2,500.00
02-6105-576	TRAVEL EXPENSE	500.00
02-6105-585	ROAD - CONTRACTED MAINTENANCE	90,000.00
02-6105-588	MAINTENANCE & REPAIR - EQUIPMENT & VEH.	2,000.00
	6100 SubTotal	827,300.00
02-7700-602	PRINCIPAL ON LEASE	30,000.00
02-7700-606	INTEREST ON LEASE	8,000.00
	7700 SubTotal	38,000.00
02-9100-525	INSURANCE, BUILDINGS AND CONTENTS	500.00
02-9100-529	INSURANCE, LIABILITY	9,000.00
02-9100-535	INSURANCE, ROAD VEHICLES AND EQUIPMENT	20,000.00
02-9100-566	ROAD REIMBURSEMENTS	500.00
02-9100-599	MISCELLANEOUS EXPENSE	1,000.00
	9100 SubTotal	31,000.00
02-9200-999	RESERVE FOR TRANSFERS	38,455.00
	9200 SubTotal	38,455.00
02-9400-201	SOCIAL SECURITY COUNTY MATCH	25,000.00
02-9400-202	RETIREMENT, COUNTY MATCH	24,000.00
02-9400-205	EMPLOYEE HEALTH INSURANCE	120,000.00
02-9400-209	WORKERS' COMPENSATION	9,000.00
	9400 SubTotal	178,000.00
	Total Road Fund	1,112,755.00

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Account Code	Description	Appropriation Amount
Jail Fund		
03-5101-101	JAILERS SALARY	60,777.00
03-5101-123	JAIL PERSONNEL SALARIES	565,000.00
03-5101-212	JAILER INCENTIVE TRAINING	2,200.00
03-5101-343	CONTRACTUAL MEDICAL SERVICES	13,200.00
03-5101-364	JAIL EQUIPMENT RENTALS	500.00
03-5101-365	JAIL HOME INCARCERATION	2,800.00
03-5101-399	MISCELLANEOUS CONTRACTUAL SERVICES	15,000.00
03-5101-406	BUILDING MAINTENANCE SUPPLIES	6,000.00
03-5101-408	JAIL GROUND MAINTENANCE SUPPLIES	1,000.00
03-5101-411	CUSTODIAL SUPPLIES	25,000.00
03-5101-423	FOOD PREP. & SERVING SUPPLIES	6,000.00
03-5101-425	FOOD	95,000.00
03-5101-435	LAW ENFORCEMENT SUPPLIES	1,000.00
03-5101-437	LINENS	2,000.00
03-5101-441	MACHINERY AND EQUIPMENT	5,000.00
03-5101-443	JAIL MOTOR VEHICLE PARTS	4,000.00
03-5101-445	OFFICE SUPPLIES	6,000.00
03-5101-453	PERSONAL HYGIENE	2,000.00
03-5101-465	PRISONERS UNIFORMS	3,000.00
03-5101-481	STAFF UNIFORMS	4,000.00
03-5101-499	OTHER MATERIALS AND SUPPLIES	500.00
03-5101-512	ELECTRICAL AND PLUMBING REPAIRS	10,000.00
03-5101-549	ROUTINE MEDICAL	35,000.00
03-5101-566	INMATE REIMBURSEMENT	2,000.00
03-5101-573	TELEPHONE	10,000.00
03-5101-576	STAFF TRAVEL, TRAINING, & CONFERENCE	6,500.00
03-5101-578	UTILITIES	72,000.00
03-5101-586	MAINTENANCE AND REPAIRS - BUILDINGS	5,000.00
03-5101-588	MAINTENANCE & REPAIRS - EQUIPMENT	12,000.00
03-5101-599	MISCELLANEOUS EXPENSE	500.00
	5100 SubTotal	972,977.00
03-7700-602	PRINCIPAL ON LEASE	115,000.00
03-7700-606	INTEREST ON LEASE	52,000.00
	7700 SubTotal	167,000.00
03-9100-525	INSURANCE, BUILDINGS	4,500.00
03-9100-529	INSURANCE, LIABILITY	8,800.00
03-9100-535	INSURANCE, VEHICLES	5,000.00
03-9100-551	MEMBERSHIP DUES	1,000.00
	9100 SubTotal	19,300.00
03-9200-999	RESERVE FOR TRANSFER	12,523.00

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Account Code	Description	Appropriation Amount	
		9200 SubTotal	12,523.00
03-9400-201	SOCIAL SECURITY, COUNTY SHARE	48,000.00	
03-9400-202	RETIREMENT, COUNTY SHARE	98,000.00	
03-9400-205	EMPLOYEE HEALTH INSURANCE	195,000.00	
03-9400-209	WORKERS COMPENSATION	9,000.00	
		9400 SubTotal	350,000.00
		Total Jail Fund	1,521,800.00

Local Government Economic Assistance Fund

04-5020-101	COUNTY CORONER SALARY	8,192.00	
04-5020-105	COUNTY CORONER, ASST. SALARY	6,000.00	
04-5020-338	CO CORONER, SUPPLIES	1,000.00	
04-5020-441	COUNTY CORONER, EQUIPMENT	15,000.00	
04-5020-445	COUNTY CORONER OFFICE SUPPLIES	200.00	
04-5020-576	COUNTY CORONER TRAVEL EXPENSE	3,000.00	
04-5020-578	COUNTY CORONER UTILITIES	1,000.00	
04-5020-599	COUNTY CORONER MISCELLANEOUS EXPENSE	500.00	
04-5075-107	ECONOMIC DEVELOPMENT SALARY	40,000.00	
04-5075-505	ECONOMIC DEVELOPMENT	10,000.00	
04-5075-578	ECONOMIC DEVELOPMENT UTILITIES	1,500.00	
04-5075-902	ECONOMIC DEVELOPMENT PROJECTS	100,000.00	
		5000 SubTotal	186,392.00
04-5135-107	EMS DIRECTOR SALARY	18,800.00	
04-5135-399	EMS CONTRACTUAL SERVICES	1,300.00	
04-5135-420	EMS OTHER MATERIALS AND SUPPLIES	1,000.00	
04-5135-441	EMS EQUIPMENT	5,000.00	
04-5135-507	EMS CONTRIBUTIONS	5,000.00	
04-5135-573	EMS TELEPHONE SERVICE	3,000.00	
04-5135-578	EMS UTILITIES	1,000.00	
04-5135-588	EMS MAINTENANCE & REPAIR EQUIPMENT	500.00	
04-5140-303	AMBULANCE SERVICES & EQUIPMENT	75,000.00	
04-5160-902	DRUG ENFORCEMENT, COUNTY SHARE	5,000.00	
		5100 SubTotal	115,600.00
04-5225-315	SEWER SYSTEM	25,000.00	
04-5232-308	AUTOPSIES/ATTENDANTS SERVICES	1,000.00	
04-5232-324	EVALUATION/TESTING -- COURT ORDERED	7,000.00	
04-5232-332	COURT ORDERED ATTORNEYS	1,000.00	
04-5235-507	SOIL CONSERVATION CONTRIBUTION	12,600.00	
		5200 SubTotal	46,600.00
04-5305-344	ELDERLY HOUSING, MAINTENANCE & REPAIR	1,500.00	
04-5305-507	R.S.V.P. CONTRIBUTION	17,500.00	

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Account Code	Description	Appropriation Amount
04-5305-571	SENIOR CITIZENS REPAIRS, ETC.	3,000.00
04-5305-578	SENIOR CITIZEN BLDG. UTILITES	5,000.00
04-5305-586	SENIOR CITIZENS MAIN. REPLAC. PAY.	1,100.00
04-5330-344	PAUPER BURIAL	2,800.00
04-5330-515	SOCIAL WORKER, GENERAL AID	6,000.00
5300 SubTotal		36,900.00
04-5400-348	TOURISM -- MISCELLANEOUS	5,000.00
04-5400-548	TOURISM -- STATE FAIR	8,500.00
04-5401-467	RECREATION PARK EQUIPMENT AND SUPPLIES	70,000.00
04-5405-507	RECREATION CONTRIBUTIONS	25,000.00
04-5435-507	CULTURAL CONTRIBUTIONS	10,000.00
5400 SubTotal		118,500.00
04-6105-431	ROAD, CONSTRUCTION MATERIALS	100,000.00
6100 SubTotal		100,000.00
04-6201-507	AIRPORT CONTRIBUTION	8,000.00
6200 SubTotal		8,000.00
04-7700-602	PRINCIPAL ON LEASE	13,000.00
04-7700-606	INTEREST ON LEASE	6,500.00
7700 SubTotal		19,500.00
04-9200-999	RESERVE FOR TRANSERS	173,608.00
9200 SubTotal		173,608.00
04-9400-201	SOCIAL SECURITY, COUNTY SHARE	6,000.00
04-9400-202	RETIREMENT, COUNTY SHARE	5,000.00
04-9400-209	WORKERS COMPENSATION	1,000.00
9400 SubTotal		12,000.00
Total L.G.E.A. Fund		817,100.00

Federal Grants

07-8001-571	SPECIAL PROJECTS RENOVATION	
07-8001-742	BUILDING RENOVATION	105,648.00
07-8099-315	SEWER PROJECT	
8000 SubTotal		105,648.00
Total Fed. Grants Fund		105,648.00

Solid Waste Fund

13-5217-185	RECYCLING SALARIES	83,500.00
13-5217-302	RECYCLING, ADVERTISING	1,500.00
13-5217-315	CONTRACTUAL SERVICES	1,200.00
13-5217-366	RECYCLING BUY BACK	50,000.00
13-5217-369	TOWING	500.00

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13-5217-371	RECYCLING, STORAGE AND HAULING	6,000.00
13-5217-406	BUILDING MAINTENANCE SUPPLIES	1,000.00
13-5217-411	RECYCLING CUSTODIAL SUPPLIES	1,000.00
13-5217-441	RECYCLING, MACHINERY & EQUIPMENT	10,000.00
13-5217-443	MACHINERY & EQUIPMENT PARTS	10,000.00
13-5217-445	RECYCLING, OFFICE SUPPLIES	2,500.00
13-5217-455	RECYCLING, PETROLEUM PRODUCTS	7,000.00
13-5217-468	RECYCLING MATERIALS & SUPPLIES	5,000.00
13-5217-479	RECYCLING TIRES AND TUBES	2,500.00
13-5217-499	OTHER MATERIALS & SUPPLIES	500.00
13-5217-573	RECYCLING, TELEPHONE	1,200.00
13-5217-576	RECYCLING, STAFF TRAVEL	1,000.00
13-5217-578	RECYCLING, UTILITIES	3,700.00
13-5217-586	RECYCLING, MAINTENANCE & REP.-BUILDINGS	5,000.00
13-5217-592	RECYCLING, MAINT. & REPAIRS VEH/EQUIP.	15,000.00
13-5217-599	RECYCLING, MISCELLANEOUS EXPENSE	500.00
13-5235-548	RIVERS & STREAMS CLEAN SWEEP	5,000.00
5200 SubTotal		213,600.00
13-9100-521	INSURANCE, LIABILITY/VEHICLE/BUILDING	5,000.00
9100 SubTotal		5,000.00
13-9200-999	RESERVE FOR TRANSFERS	39,850.00
9200 SubTotal		39,850.00
13-9400-201	SOCIAL SECURITY, COUNTY SHARE	6,500.00
13-9400-202	RETIREMENT, COUNTY SHARE	6,000.00
13-9400-205	EMPLOYEE HEALTH INSURANCE	36,800.00
13-9400-209	WORKERS COMPENSATION	5,000.00
9400 SubTotal		54,300.00
Total Solid Waste Fund		312,750.00

Landfill

15-5210-185	LANDFILL SALARIES	266,500.00
15-5210-302	LANDFILL ADVERTISING	1,000.00
15-5210-311	LANDFILL GROUNDWATER TESTING	30,000.00
15-5210-315	CONTRACTUAL SERVICES	7,500.00
15-5210-323	ENGINEERING SERVICES	30,000.00
15-5210-324	LANDFILL TESTING -- GAS & CLAY	2,000.00
15-5210-335	GROUNDWATER LEAK TESTING	12,000.00
15-5210-364	RENTALS	1,000.00
15-5210-366	COMPOSTING	15,000.00
15-5210-369	TOWING	500.00
15-5210-371	STORAGE/HAULING/LEACHATE	25,000.00
15-5210-399	SOLID WASTE ENFORCEMENT	3,000.00

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15-5210-406	BUILDING MAINTENANCE & SUPPLIES	2,000.00
15-5210-408	GROUNDS MAINTENANCE	500.00
15-5210-411	CUSTODIAL SUPPLIES	1,000.00
15-5210-427	WELDING SUPPLIES	1,000.00
15-5210-441	MACHINERY AND EQUIPMENT	75,000.00
15-5210-443	MACHINERY AND VEHICLE PARTS & SUPPLIES	84,000.00
15-5210-445	OFFICE SUPPLIES	5,000.00
15-5210-446	LEACHATE MAINTENANCE & SUPPLIES	10,000.00
15-5210-453	LANDFILL BOOKS AND PERIODICALS	1,200.00
15-5210-455	PETROLEUM PRODUCTS	60,000.00
15-5210-468	LANDFILL MATERIALS & SUPPLIES	16,000.00
15-5210-475	TOOLS	500.00
15-5210-479	LANDFILL, TIRES & TUBES	15,000.00
15-5210-499	MISCELLANEOUS MATERIALS AND SUPPLIES	500.00
15-5210-513	LICENSES & PERMITS	500.00
15-5210-548	WASTE TIRE AND OIL OPERATION	10,000.00
15-5210-551	LANDFILL MEMBERSHIPS	1,000.00
15-5210-566	LANDFILL REIMBURSEMENT	2,000.00
15-5210-569	LANDFILL, STAFF TRAINING, REG. & CONFERE	3,000.00
15-5210-571	RENEWALS & REPAIRS	2,400.00
15-5210-573	LANDFILL TELEPHONE	2,000.00
15-5210-576	LANDFILL, STAFF TRAVEL	2,500.00
15-5210-578	LANDFILL UTILITIES	8,000.00
15-5210-588	LANDFILL EQUIPMENT REPAIR	80,000.00
15-5210-599	MISCELLANEOUS EXPENSE	500.00
15-5210-716	IMPROVEMENTS	5,000.00
15-5235-583	LANDFILL GAS UTILIZATION	
15-5235-716	LANDFILL GAS COLLECTION SYSTEM	25,000.00
15-5235-741	LANDFILL CLOSEOUT	50,000.00
	5200 SubTotal	857,100.00
15-7700-602	PRINCIPAL ON LEASE	90,000.00
15-7700-606	INTEREST ON LEASE	62,000.00
	7700 SubTotal	152,000.00
15-8099-323	LANDFILL, ENGINEERING CCD CONSTRUCTION	50,000.00
15-8099-373	LANDFILL, CDD CONSTRUCTION	100,000.00
15-8099-431	LANDFILL, CDD CONSTRUCTION MATERIALS	50,000.00
15-8099-741	LANDFILL, CDD - OTHER CAPITAL OUTLAY	40,000.00
15-8099-742	CAPITAL IMPROVEMENTS	25,000.00
	8000 SubTotal	265,000.00
15-9100-521	INSURANCE, LIAB/VEHICLE/BLDG.	15,000.00
15-9100-742	LANDFILL, BUILDING RENOVATION	1,200.00
	9100 SubTotal	16,200.00
15-9200-999	RESERVE FOR TRANSFERS	902,700.00

Any County Fiscal Court

Budget Appropriations

Fiscal Year 2002-2003

All Funds

Account Code	Description		Appropriation Amount
		9200 SubTotal	902,700.00
15-9400-201	SOCIAL SECURITY, COUNTY SHARE		21,000.00
15-9400-202	RETIREMENT, COUNTY SHARE		20,000.00
15-9400-205	EMPLOYEE HEALTH INSURANCE		95,000.00
15-9400-209	WORKERS COMPENSATION		12,000.00
		9400 SubTotal	148,000.00
		Total Landfill Fund	2,341,000.00

Any County Fiscal Court

Budget Appropriations

Fiscal Year 2002-2003

All Funds

Budget Document Page 11 of 11 Pages

Submitted

Date _____

(Signed) _____
County Judge/executive

Approved as to Form and Classification

Date _____

(Signed) _____
State Local Finance Officer

I certify that this budget, incorporating the changes if any, as required by the state local finance officer, has been duly adopted by the Any County Fiscal Court on the ____ day of _____

(Signed) _____
County Judge/executive

Attest: _____
Fiscal Court Clerk