



**HILL COUNTY, TEXAS**

**PROPOSED  
BUDGET**

FISCAL YEAR  
October 1, 2010 - September 30, 2011

**Justin W. Lewis  
COUNTY JUDGE**

**Susan Swilling  
AUDITOR**

**COMMISSIONERS:**

Precinct # 1 .....Danny Bodeker  
Precinct # 2 .....Steven Sulak  
Precinct # 3 .....Larry Wright  
Precinct # 4 .....Lee Harkins

FILED 4:55 P M

JUL 29 2010

NICOLE TANNER  
COUNTY CLERK, HILL COUNTY, TEXAS  
BY N. Tanner DEPUTY

**BUDGET CERTIFICATE**

THE STATE OF TEXAS

COUNTY OF HILL

FISCAL YEAR OCTOBER 1, 2010 THROUGH SEPTEMBER 30, 2011

I Justin Lewis, County Judge, of Hill County, Texas, do hereby certify that the attached proposed budget is a true and correct copy of the Budget of Hill County, Texas and was filed in the County Clerk's office during the 10th month of the fiscal year pursuant to Local Government Code 111.

FILED 4:55 P M

JUL 29 2010

NICOLE TANNER  
COUNTY CLERK, HILL COUNTY, TEXAS  
DEPUTY

Nicole Tanner

Justin Lewis  
Justin Lewis, County Judge

Susan Swilling  
Susan Swilling, County Auditor

Subscribed and sworn to before me, the undersigned authority, this the 29 day  
of July, 2010.

Nicole Tanner  
County Clerk

# TABLE OF CONTENTS

	<u>Page Reference</u>
Cover Page	i
Budget Certificate	ii
Table of Contents	iii-iv
Budget Recapitulation	v
Statistical Data	vi
<b>REVENUES</b>	
General Fund	vii
Road & Bridge Revenue - General & Pct 1 & Pct # 2	viii
Road & Bridge Revenue - Pct # 3 and Pct # 4, FM Lateral # 1 & 2	ix
FM Lateral # 3 & 4	x
Indigent Health	x
Law Library	x
Jury Fund	x
Interest & Sinking	x
Employee Hospitalization	x
<b>EXPENDITURES</b>	
<b>GENERAL FUND</b>	
County Judge	1
Non-Departmental	2
Computer	3
County Clerk	4
County Auditor	5
County Treasurer	6
Tax Assessor/Collector	7
Courthouse	8
Elections Administration	9
District Judge	10
County Court-at-Law	11
District Clerk	12
District Attorney	13
County Attorney	14
County Attorney Excess	15
Justice of Peace # 1	16
Justice of Peace # 2	17
Justice of Peace # 3	18
Justice of Peace # 4	19
Constable # 1	20
Constable # 2	21
Constable # 3	22
Constable # 4	23
CH Security (Bailiffs)	24
Sheriff's Dept - Law Enforcement	25
911-Dispatch	26
Jail	27
Emergency Management	28
Public Assistance	29
Veterans Service Officer	30
Tourism Director	31
AG Extension Service	32

# TABLE OF CONTENTS

EMPLOYEE HOSPITALIZATION -----	33
GENERAL ROAD & BRIDGE -----	34
PUBLIC WORKS -----	35
ROAD & BRIDGE # 1 -----	36
ROAD & BRIDGE # 2 -----	37
ROAD & BRIDGE # 3 -----	38
ROAD & BRIDGE # 4 -----	39
F/M LATERAL # 1 -----	40
F/M LATERAL # 2 -----	41
F/M LATERAL # 3 -----	42
F/M LATERAL # 4 -----	43
Total Road & Bridge	
INDIGENT HEALTH CARE -----	44
LAW LIBRARY -----	45
JURY FUND -----	46
INTEREST & SINKING FUND -----	47
<b>SPECIAL BUDGETS</b>	
CO CLERK RECORDS -----	48
RECORDS MANAGEMENT & PRESERVATION -----	49
SHERIFF STATE INVESTIGATIVE FUND -----	50
DA FORFEITURE -----	51
PROBATE EDUCATION -----	52
TECHNOLOGY FUND -----	53
COUNTY CLERK ARCHIVE -----	54
DISTRICT CLERK ARCHIVE -----	55
COURTHOUSE SECURITY FUND -----	56
ELECTION - MACHINE LEASE FUND -----	57



HILL COUNTY, TEXAS  
 BUDGET RECAPITULATION OF PROPOSED BUDGET  
 FOR FISCAL YEAR OCTOBER 1, 2009 THROUGH SEPTEMBER 30, 2010

	BEGINNING BALANCE	REVENUES	TOTAL RESOURCES	EXPENDITURES	ENDING BALANCE
GENERAL	\$ 3,088,051	9,987,356	\$ 13,075,407	\$ 9,983,497	\$ 3,091,910
Emp. Hosp. Fund	\$ 77,902	-	\$ 77,902	\$ 77,902	\$ -
GENERAL R & B	\$ 81,987	416,545	\$ 498,532	\$ 470,870	\$ 27,662
R & B #1	\$ 130,000	440,489	\$ 570,489	\$ 569,832	\$ 657
R & B #2	\$ 520,848	443,976	\$ 964,824	\$ 879,284	\$ 85,540
R & B #3	\$ 559,256	509,592	\$ 1,068,848	\$ 958,275	\$ 110,573
R & B #4	\$ 359,616	431,637	\$ 791,253	\$ 680,656	\$ 110,597
F/M Lat. Rd. #1	\$ 8,275	322,012	\$ 330,287	\$ 325,799	\$ 4,488
F/M Lat. Rd. #2	\$ 4,522	320,035	\$ 324,557	\$ 323,800	\$ 757
F/M Lat. Rd. #3	\$ 132,300	365,474	\$ 497,774	\$ 369,722	\$ 128,052
F/M Lat. Rd. #4	\$ 37,432	309,501	\$ 346,933	\$ 313,140	\$ 33,793
Indigent Health	\$ 312,229	720,490	\$ 1,032,719	\$ 772,746	\$ 259,973
Law Library	\$ 113,790	26,900	\$ 140,690	\$ 26,500	\$ 114,190
Jury	\$ 38,330	596,925	\$ 635,255	\$ 626,523	\$ 8,732
Int. & Sinking	\$ 154,121	491,993	\$ 646,114	\$ 606,138	\$ 39,976
Rounding	\$ -	(0)	\$ (0)	\$ 0	\$ (1)
<b>Total</b>	<b>\$ 5,618,659</b>	<b>\$ 15,382,925</b>	<b>\$ 21,001,584</b>	<b>\$ 16,984,686</b>	<b>\$ 4,016,897</b>

**STATISTICAL DATA**

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

**VALUATIONS**

**ESTIMATED VALUATIONS:- 2010**

General	Including New Construction	2,027,215,336	2,027,215,336
FM Lateral	Including New Construction	2,013,383,187	2,013,383,187

**2010 Tax Rates & Computation of Ad Valorem Revenue**

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

<b>2010</b>	0.391735 (17,711,883/100 X .00391735+ 940,672 = \$7,879,037)	General Tax	<b>2010</b>
<b>TAX</b>	0.065061 (17,573,562/100 X .00065061+ 156,284 = \$ 1,299,637	F/M Lateral Tax	<b>TAX</b>
<b>RATES</b>	0.456796 -----	\$9,178,674 Total Tax Levy	<b>RATES</b>

2010 General	Anticipated Taxes from Ceiling Freeze	940,672
F/M Lateral Tax	Anticipated Taxes from Ceiling Freeze	156,284

	F/M Lateral	County	Total
<b>Gross Ad Valorem Revenue for 2010:</b>	<b>1,299,637</b>	<b>7,879,037</b>	<b>9,178,674</b>
Less 3.5% for Delinquent Accounts	(45,487)	(258,772)	(304,259)
<b>Net of 2008 Delinquent Tax Revenue</b>	<b>1,254,150</b>	<b>7,620,265</b>	<b>8,874,415</b>
Anticipated Delinquent Collections during 2010	45,487	258,772	304,259
<b>2010-2011 Total Ad Valorem Revenue - Gross of Commissions</b>	<b>\$1,299,637</b>	<b>\$7,879,037</b>	<b>\$9,178,674</b>

GENERAL DEBT OBLIGATIONS	Jail Series 2001	Limited	Total Obligations
		Tax Refunding Series 2010	
<b>Beginning Balance October 1, 2010</b>	\$350,000	\$6,740,000	\$7,090,000
Payments during this budget year:			
Principal	170,000	205,000	375,000
Interest	16,150	214,388	230,538
Service	323	0	323
Total Payments:	186,473	419,388	605,861
<b>Total Debt Outstanding September 30, 2011</b>	<b>\$180,000</b>	<b>\$6,535,000</b>	<b>\$6,715,000</b>

REVENUE PROJECTIONS BY FUND  
 PROPOSED  
 2010-2011

	2006-2007	2007-2008	FY 2009	FY 2010	5/31/2010	FY 2011
	ACTUAL	ACTUAL	ACTUAL	ADOPTED	ACTUAL	PROPOSED
Account..... 100						
310-115 AD VALOREM TAX	3,360,740	3,491,198	5,103,813	5,533,743	5,347,459	5,722,050
310-116 AD VALOREM TAX (Delinquent)	166,179	121,526	190,314	281,422	133,059	200,549
310-117 AD VALOREM TAX (Penalty & Interest)	114,618	96,181	124,803	168,853	68,887	120,329
310-200 IN LIEU OF TAX	53,596	54,044	117,640	79,210	2,284	83,018
318-130 CO. SALES TAX	999,198	1,232,837	1,418,185	1,248,000	789,504	1,195,037
319-100 HOTEL/MOTEL TAX	-	21,687	70,957	63,000	52,400	78,000
320-100 MIXED DRINK TAX	25,208	28,414	31,506	34,656	26,712	40,000
330-201 911 MAINT.	-	-	-	-	-	-
333-303 GRANT REIMB. REVENUE	210,575	190,881	481,972	71,000	162,370	52,469
340-100 CO. JUDGE FEES	806	935	1,042	1,050	580	870
340-200 SHERIFF FEES	88,875	88,790	76,805	75,000	34,913	53,000
340-201 SCAAP/SWBPI PROGRAM	13,606	20,874	14,633	14,000	16,219	16,000
340-202 CONTRACT INMATES	206,212	66,935	12,454	20,533	17,850	27,000
340-300 CO. ATTORNEY FEES	22,373	19,562	17,339	17,200	8,948	13,500
340-400 CO. CLERK FEES	433,258	413,666	279,175	266,200	146,615	220,000
340-401 PLAT FEES	500	-	-	-	-	-
340-402 COUNTY CLERCK ARCHIVE FEE	2,595	59,931	47,505	-	-	-
340-403 VITAL STATISTICS FEE	-	68	1,290	-	1,018	1,650
340-500 TAX OFFICE COMMISSIONS	372,216	412,949	421,502	420,000	365,273	407,275
340-501 TAX OFFICE BPP PENALTY	1,894	4,980	2,583	2,500	2,595	2,500
340-600 DISTRICT ATTORNEY FEES	1,818	72	63	-	2	-
340-700 DISTRICT CLERK FEES	198,141	238,926	195,046	194,200	119,881	180,000
340-801 JUSTICE OF THE PEACE #1 FEES	67,091	67,609	67,267	68,050	35,761	53,700
340-802 JUSTICE OF THE PEACE #2 FEES	42,708	12,635	7,437	7,100	9,652	14,500
340-803 JUSTICE OF THE PEACE #3 FEES	3,172	4,534	4,084	3,550	3,805	5,700
340-804 JUSTICE OF THE PEACE #4 FEES	8,505	12,883	11,696	11,850	11,089	16,650
340-805 JUDICIAL EFFICIENCY JP#1	1,767	1,666	1,774	1,850	969	1,500
340-806 JUDICIAL EFFICIENCY JP#2	18	-	5	-	3	5
340-807 JUDICIAL EFFICIENCY JP#3	33	60	72	60	193	290
340-808 JUDICIAL EFFICIENCY JP#4	103	63	420	400	298	445
340-810 JUDICIAL EFFICIENCY -DC	1,517	1,201	1,117	1,170	494	745
340-901 CONSTABLE #1 FEES	8,018	11,220	22,435	17,000	11,804	17,700
340-902 CONSTABLE #2 FEES	2,606	2,645	6,956	7,000	3,435	5,150
340-903 CONSTABLE #3 FEES	6,260	7,465	6,120	7,000	4,290	6,450
340-904 CONSTABLE #4 FEES	8,288	2,028	4,895	7,000	5,410	8,150
342-401 J.P. #1 STATE ARREST FEES (80%)	8,545	11,729	12,041	13,200	5,887	8,850
342-402 J.P. #2 STATE ARREST FEES (80%)	3,376	7,162	5,919	6,025	2,432	3,650
342-403 J.P. #3 STATE ARREST FEES (80%)	996	1,051	2,212	1,050	1,674	2,500
342-404 J.P. #4 STATE ARREST FEES (80%)	2,488	3,996	4,589	4,150	2,816	4,250
342-405 DIST. CLERK STATE ARREST FEES (80%)	37,549	43,762	40,016	41,150	21,935	32,950
344-000 WASTE MANAGEMENT FEE	19,119	22,069	16,113	20,000	7,855	15,000
349-000 FISCAL SERVICE ADULT PROBATION	2,582	3,262	2,941	2,559	-	2,560
350-101 JUSTICE OF THE PEACE #1 FINES	15,807	32,985	27,384	29,925	14,130	35,375
350-102 JUSTICE OF THE PEACE #2 FINES	9,534	18,210	17,519	19,237	7,255	18,125
350-103 JUSTICE OF THE PEACE #3 FINES	2,046	3,241	5,659	5,344	4,931	12,325
350-104 JUSTICE OF THE PEACE #4 FINES	5,753	13,877	14,324	16,744	7,033	17,575
360-100 INTEREST	305,122	317,545	246,422	103,778	73,434	110,000
364-100 SALE OF FIXED ASSETS	13,135	5,520	1,010	-	10	-
365-200 CONTRIBUTIONS	-	3,350	-	-	10,000	-
366-101 CO. JUDGE STATE SAL. SUPPLEMENT	15,000	17,504	21,020	15,000	9,486	15,000
366-102 CO. ATTORNEY SAL. SUPPLEMENT	62,500	62,500	62,500	62,500	-	62,500
366-104 CO. COURT-AT-LAW SUPPLEMENT	30,000	73,467	75,000	75,000	56,250	75,000
366-106 DA-ASST ATTY SUPPLEMENT	780	1,260	1,440	1,680	1,260	2,640
368-100 MISCELLANEOUS	7,141	145,142	74,364	1,500	32,406	7,500
368-101 COMMISSON FROM VENDORS	29,896	27,447	27,133	27,000	22,821	34,000
368-103 FUEL REIMBURSEMENTS	11,325	11,147	6,872	-	8,565	10,000
368-104 ELECTION REVENUES	8,971	13,829	3,042	1,000	336	500
368-200 TOBACCO SETTLEMENT	22,751	26,436	25,469	12,750	14,718	14,700
370-100 RENTAL INCOME - BLDGS/TOWERS	6,120	4,320	4,253	3,811	4,096	6,144
370-301 CORPS OF ENGINEERS LAKE PATROL	38,323	47,077	52,086	52,378	3,735	52,378
390-000 TRANSFERS IN	15,459	3,883	1,157	3,224	94	3,200
390-038 TRANSFERS FROM CRIMINAL JUSTICE	196,159	52,292	49,684	-	-	250,000
390-104 TRANSFERS FROM CT. HOUSE BOND	-	-	-	500,000	-	400,000
390-106 TRANSFER FROM JAIL/ARMORY CONST.	-	-	-	125,000	-	-
390-293 TRANSFER FROM TECHNOLOGY FUND	6,990	14,447	30,000	135,100	-	33,500
390-300 TRANSFER FROM IND. HEALTH CARE	270,000	100,000	-	100,000	-	100,000
390-373 TRANSFER FROM Ct. HOUSE SECURITY	80,000	40,000	40,000	35,000	-	35,000
390-523 TRANSFER FROM COPS FUND	-	-	-	-	-	-
390-890 TRANSFER FROM DIST. CLERK TRUST	-	-	-	-	-	-
390-900 TRANSFER FROM SALES TAX ESCROW	405,828	-	-	-	-	-
390-981 TRANSFER FROM EMPLOYEE HOSP.	200,000	-	75,000	483,098	-	77,902
<b>TOTAL GENERAL</b>	<b>8,255,787</b>	<b>7,816,975</b>	<b>9,688,074</b>	<b>10,519,799</b>	<b>7,696,931</b>	<b>9,987,356</b>



REVENUE PROJECTIONS BY FUND  
PROPOSED  
2010-2011

	2006-2007	2007-2008	FY 2009	FY 2010	5/31/2010	FY 2011
	ACTUAL	ACTUAL	ACTUAL	ADOPTED	ACTUAL	PROPOSED
Account..... 200						
330-201 911 HOTCOG REIMBURSEMENT	16,536	36,330	34,500	34,500	23,068	34,600
330-700 FLOOD CONTROL	-	-	39,259	70,000	-	85,545
333-301 FEMA GRANT REVENUE	-	54,797	-	-	-	-
344-100 OSSF FEES	-	49,775	57,223	60,000	30,051	45,000
350-101 JUSTICE OF THE PEACE #1 FINES	140,474	131,941	155,178	169,575	80,068	106,125
350-102 JUSTICE OF THE PEACE #2 FINES	75,170	72,841	99,273	109,013	41,113	54,375
350-103 JUSTICE OF THE PEACE #3 FINES	16,979	12,964	32,067	30,281	27,942	36,975
350-104 JUSTICE OF THE PEACE #4 FINES	46,520	55,508	81,168	94,881	39,855	52,725
264-200 SALE OF 911 SIGNAGE	-	-	602	-	788	1,200
390-245 TRANSFER FROM JP COURT COSTS	-	-	-	-	-	-
<b>TOTAL GENERAL ROAD &amp; BRIDGE</b>	<b>295,678</b>	<b>414,156</b>	<b>499,270</b>	<b>568,250</b>	<b>242,885</b>	<b>416,545</b>
Account..... 201						
310-115 AD VALOREM TAX	152,555	159,103	187,182	203,365	196,118	170,955
310-116 AD VALOREM TAX (Delinquent)	8,065	5,547	6,800	10,376	4,880	6,011
310-117 AD VALOREM TAX (Penalty & Interest)	5,202	4,366	4,577	6,225	2,526	3,606
310-200 IN LIEU OF TAX	2,517	1,832	4,012	4,842	140	4,456
318-130 CO. SALES TAX	45,353	56,184	52,012	45,770	28,916	35,633
330-201 911 HOTCOG REIMBURSEMENT	1,846	-	-	-	-	-
330-700 FLOOD CONTROL	2,644	-	1,101	-	-	-
333-301 FEMA GRANT REVENUE	-	1,009,446	76,491	-	13,106	-
339-100 LATERAL ROAD REFUND	11,414	11,415	11,420	11,420	11,418	11,418
340-502 AUTO REGISTRATION	112,736	110,662	106,352	103,155	100,577	100,734
340-503 AUTO REGISTRATION \$10.00 FEES	76,040	88,655	77,626	82,886	54,520	81,908
349-100 GROSS & AXLE WEIGHT FEES	21,252	24,105	23,697	23,697	22,219	22,219
360-100 INTEREST	5,656	24,299	13,968	4,992	2,366	3,549
364-100 SALE OF FIXED ASSETS	-	-	28,120	-	200	-
368-100 MISCELLANEOUS	-	-	-	-	565	-
380-100 ISSUANCE OF TIME WARRANT	-	-	-	-	-	-
390-000 TRANSFERS IN	48,900	-	-	-	-	-
390-450 TRANSFER FROM J.P. COURT COST	7,335	-	-	7,824	-	-
<b>TOTAL ROAD &amp; BRIDGE # 1</b>	<b>501,515</b>	<b>1,495,614</b>	<b>593,358</b>	<b>504,552</b>	<b>437,551</b>	<b>440,489</b>
Account..... 202						
310-115 AD VALOREM TAX	151,619	158,127	186,034	202,117	194,915	169,906
310-116 AD VALOREM TAX (Delinquent)	8,015	5,512	6,759	10,312	4,850	5,974
310-117 AD VALOREM TAX (Penalty & Interest)	5,170	4,339	4,549	6,187	2,511	3,584
310-200 IN LIEU OF TAX	2,502	1,821	4,004	4,812	139	4,428
318-130 CO. SALES TAX	45,075	55,840	51,693	45,490	28,817	35,414
330-201 911 HOTCOG REIMBURSEMENT	1,846	-	-	-	-	-
330-700 FLOOD CONTROL	2,628	-	1,095	-	-	-
333-301 FEMA GRANT REVENUE	-	786,871	66,951	-	10,304	-
339-100 LATERAL ROAD REFUND	11,344	11,345	11,350	11,350	11,348	11,348
340-502 AUTO REGISTRATION	112,044	109,983	105,699	102,522	99,960	100,116
340-503 AUTO REGISTRATION \$10.00 FEES	75,573	88,111	77,502	82,377	54,185	81,405
349-100 GROSS & AXLE WEIGHT FEES	21,121	23,957	23,552	23,552	22,082	22,082
360-100 INTEREST	14,150	40,942	25,332	9,182	6,479	9,719
364-100 SALE OF FIXED ASSETS	42,025	45,165	25,100	-	66,000	-
368-100 MISCELLANEOUS	-	-	6,169	-	5,938	-
380-100 ISSUANCE OF TIME WARRANT	-	-	-	-	-	-
390-000 TRANSFERS IN	48,600	-	-	-	-	-
390-450 TRANSFER FROM J.P. COURT COST	7,290	-	-	7,776	-	-
390-883 TRANSFERS FROM OAK SPRINGS ACCT.	-	-	-	-	-	-
<b>TOTAL ROAD &amp; BRIDGE # 2</b>	<b>549,004</b>	<b>1,332,013</b>	<b>595,789</b>	<b>505,677</b>	<b>507,528</b>	<b>443,976</b>

REVENUE PROJECTIONS BY FUND  
PROPOSED  
2010-2011

	2006-2007	2007-2008	FY 2009	FY 2010	5/31/2010	FY 2011
	ACTUAL	ACTUAL	ACTUAL	ADOPTED	ACTUAL	PROPOSED
Account..... <b>203</b>						
310-115 AD VALOREM TAX	173,145	180,578	212,446	230,813	222,588	194,029
310-116 AD VALOREM TAX (Delinquent)	9,153	6,296	7,719	11,776	5,539	6,822
310-117 AD VALOREM TAX (Penalty & Interest)	5,904	4,955	5,195	7,066	2,867	4,093
310-200 IN LIEU OF TAX	2,858	2,080	4,452	5,495	158	5,619
318-130 CO. SALES TAX	51,475	63,767	59,032	51,948	32,863	40,442
330-201 911 HOTCOG REIMBURSEMENT	1,846	-	-	-	-	-
330-700 FLOOD CONTROL	3,001	-	1,250	-	-	-
333-301 FEMA GRANT REVENUE	-	793,222	74,076	-	10,210	-
339-100 LATERAL ROAD REFUND	12,955	12,956	12,962	12,961	12,959	12,959
340-502 AUTO REGISTRATION	127,952	125,598	120,706	117,077	114,151	114,330
340-503 AUTO REGISTRATION \$10.00 FEES	86,303	100,620	87,340	94,073	61,878	92,962
349-100 GROSS & AXLE WEIGHT FEES	24,120	27,358	26,896	26,896	25,217	25,217
360-100 INTEREST	9,670	24,833	26,325	5,750	8,746	13,119
364-100 SALE OF FIXED ASSETS	90,312	-	3,775	-	21,000	-
368-100 MISCELLANEOUS	10,000	177	1,482	-	6,008	-
380-100 ISSUANCE OF TIME WARRANT	-	-	-	-	-	-
390-000 TRANSFERS IN	55,500	-	-	-	-	-
390-450 TRANSFER FROM J.P. COURT COST	8,325	-	-	8,880	-	-
390-600 TRANSFER FROM ROAD DIST. ACCTS.	-	-	-	-	-	-
<b>TOTAL ROAD &amp; BRIDGE # 3</b>	<b>672,518</b>	<b>1,342,440</b>	<b>643,656</b>	<b>572,735</b>	<b>524,184</b>	<b>509,592</b>
Account..... <b>204</b>						
310-115 AD VALOREM TAX	146,627	152,922	179,909	195,463	188,498	164,313
310-116 AD VALOREM TAX (Delinquent)	7,751	5,332	6,537	9,973	4,690	5,777
310-117 AD VALOREM TAX (Penalty & Interest)	5,000	4,196	4,399	5,984	2,428	3,466
310-200 IN LIEU OF TAX	2,419	1,761	3,870	4,654	134	4,283
318-130 CO. SALES TAX	43,591	54,001	49,991	43,992	27,830	34,248
330-201 911 HOTCOG REIMBURSEMENT	1,846	-	-	-	-	-
330-700 FLOOD CONTROL	2,541	-	1,059	-	-	-
333-301 FEMA GRANT REVENUE	-	695,210	52,680	-	9,026	-
339-100 LATERAL ROAD REFUND	10,971	10,972	10,977	10,976	10,974	10,974
340-502 AUTO REGISTRATION	108,356	106,362	102,219	99,147	96,669	96,820
340-503 AUTO REGISTRATION \$10.00 FEES	73,085	85,210	76,273	79,665	52,401	78,725
349-100 GROSS & AXLE WEIGHT FEES	20,426	23,168	22,777	22,777	21,355	21,355
360-100 INTEREST	23,166	44,245	25,081	11,235	7,784	11,676
364-100 SALE OF FIXED ASSETS	-	36,375	60,650	-	48,538	-
368-100 MISCELLANEOUS	11,900	116,698	24,250	-	6,838	-
390-000 TRANSFERS IN	47,000	-	-	-	-	-
390-450 TRANSFER FROM J.P. COURT COST	7,050	-	-	7,520	-	-
<b>TOTAL ROAD &amp; BRIDGE # 4</b>	<b>511,730</b>	<b>1,336,452</b>	<b>620,672</b>	<b>491,386</b>	<b>477,165</b>	<b>431,637</b>
Account..... <b>211</b>						
310-111 SPECIAL INVENTORY TAX	-	-	-	-	-	-
310-115 F/M LATERAL ROAD TAX	238,453	248,391	284,666	301,554	293,289	305,107
310-116 F/M LATERAL ROAD TAX-Delinquent	11,715	8,492	10,322	15,153	7,324	10,566
310-117 F/M LATERAL ROAD TAX-(Pen & Int)	8,527	6,758	6,996	9,092	3,785	6,339
310-310-200 IN LIEU OF TAX	137	-	-	-	232	-
<b>TOTAL F/M LATERAL #1</b>	<b>258,832</b>	<b>263,641</b>	<b>301,984</b>	<b>325,799</b>	<b>304,630</b>	<b>322,012</b>
Account..... <b>212</b>						
310-111 SPECIAL INVENTORY TAX	-	-	-	-	-	-
310-115 F/M LATERAL ROAD TAX	236,990	246,867	282,919	299,704	291,490	303,235
310-116 F/M LATERAL ROAD TAX-Delinquent	11,645	8,439	10,259	15,060	7,279	10,500
310-117 F/M LATERAL ROAD TAX-(Pen & Int)	8,243	6,717	6,953	9,036	3,762	6,300
310-200 IN LIEU OF TAX	136	-	-	-	230	-
<b>TOTAL F/M LATERAL #2</b>	<b>257,014</b>	<b>262,023</b>	<b>300,131</b>	<b>323,800</b>	<b>302,761</b>	<b>320,035</b>



REVENUE PROJECTIONS BY FUND  
PROPOSED  
2010-2011

	2006-2007	2007-2008	FY 2009	FY 2010	5/31/2010	FY 2011
	ACTUAL	ACTUAL	ACTUAL	ADOPTED	ACTUAL	PROPOSED
Account..... 213						
310-111 SPECIAL INVENTORY TAX	-	-	-	-	-	-
310-115 F/M LATERAL ROAD TAX	270,637	281,916	323,087	342,254	332,874	346,287
310-116 F/M LATERAL ROAD TAX-Delinquent	13,298	9,637	11,716	17,199	8,312	11,992
310-117 F/M LATERAL ROAD TAX-(Pen & Int.)	9,414	7,670	7,940	10,319	4,296	7,195
364-100 SALE OF FIXED ASSETS	-	-	-	-	-	-
310-200 IN LIEU OF TAX	155	-	-	-	263	-
<b>TOTAL F/M LATERAL #3</b>	<b>293,505</b>	<b>299,223</b>	<b>342,743</b>	<b>369,772</b>	<b>345,745</b>	<b>365,474</b>
Account..... 214						
310-111 SPECIAL INVENTORY TAX	-	-	-	-	-	-
310-115 F/M LATERAL ROAD TAX	229,188	238,740	273,605	289,837	281,893	293,252
310-116 F/M LATERAL ROAD TAX-Delinquent	11,262	8,161	9,921	14,564	7,039	10,156
310-117 F/M LATERAL ROAD TAX (Pen & Int)	7,972	6,496	6,724	8,739	3,638	6,093
310-200 IN LIEU OF TAX	131	-	-	-	223	-
<b>TOTAL F/M LATERAL #4</b>	<b>248,553</b>	<b>253,397</b>	<b>290,250</b>	<b>313,140</b>	<b>292,793</b>	<b>309,501</b>
Account..... 225						
310-115 AD VALOREM TAX	415,937	433,820	510,381	565,822	534,746	570,778
310-116 AD VALOREM TAX (Delinquent)	20,744	15,126	18,543	30,965	13,306	20,702
310-117 AD VALOREM TAX (Penalty & Interest)	14,184	11,904	12,480	18,579	6,889	12,421
318-130 CO. SALES TAX	123,663	153,195	141,819	124,800	78,950	116,589
360-100 INTEREST	2,816	-	-	-	-	-
361-100 SSI REIMB.	34,157	3,236	5,723	-	-	-
361-200 INMATE MEDICAL REIMB.	19,131	18,597	9,036	-	4,365	-
361-201 INDIGENT MEDICAL REIMB	7,392	5,160	5,478	-	-	-
<b>TOTAL INDIGENT HEALTH CARE</b>	<b>638,025</b>	<b>641,038</b>	<b>703,460</b>	<b>740,166</b>	<b>638,256</b>	<b>720,490</b>
Account..... 227						
340-400 CO. CLERK FEES	5,075	5,530	4,410	4,480	2,835	4,300
340-700 DIST. CLERK FEES	20,845	21,875	20,955	21,600	13,545	20,500
360-100 INTEREST	2,945	5,017	3,993	1,327	1,421	2,100
368-100 MISCELLANEOUS	-	-	-	-	-	-
390-000 TRANSFERS IN	-	-	-	-	-	-
<b>TOTAL LAW LIBRARY</b>	<b>28,865</b>	<b>32,422</b>	<b>29,358</b>	<b>27,407</b>	<b>17,801</b>	<b>26,900</b>
Account..... 229						
333-301 INDIGENT DEFENSE GRANT	22,099	28,139	83,396	25,000	10,360	20,000
333-309 INDIGENT DEFENSE COORD. GRANT	-	-	-	-	-	-
340-400 CO. CLERK FEES - HB 1295	-	1,920	2,520	2,560	1,620	2,450
340-600 JUV. SUMMONS FEES	2,993	4,009	2,302	2,720	915	1,375
340-700 DIST. CLERK FEES	461,343	358,303	385,993	380,000	318,491	470,000
340-701 COURT REPORTER SERVICE FUND	7,207	10,425	9,020	9,500	5,790	8,700
340-702 REIMB FOR CT APPT ATTORNEY FEE	36,213	73,172	63,469	75,700	48,380	72,500
360-100 INTEREST	1,625	2,363	3,509	665	114	170
368-100 MISCELLANEOUS	223	2,852	-	-	241	-
368-201 STATE JUROR REIMB.	10,030	11,628	8,670	10,000	7,820	11,730
390-000 TRANSFERS IN	-	-	-	-	-	-
390-100 TRANSFER FROM GENERAL	-	50,000	-	290,000	-	10,000
390-392 TRANSFER FROM COURT REPORTER FD.	12,430	-	-	-	-	-
<b>TOTAL JURY FUND</b>	<b>554,163</b>	<b>542,811</b>	<b>558,879</b>	<b>796,145</b>	<b>393,731</b>	<b>596,925</b>
Account..... 400						
310-115 AD VALOREM TAX	632,922	652,950	575,532	434,298	476,234	459,173
310-116 AD VALOREM TAX (Delinquent)	30,918	22,557	26,429	22,158	16,555	16,144
310-117 AD VALOREM TAX (Penalty & Interest)	20,587	17,698	16,169	13,295	7,675	9,686
360-100 INTEREST	9,935	17,249	16,328	4,531	4,660	6,990
390-000 TRANSFERS IN	-	-	-	-	-	-
<b>TOTAL INTEREST &amp; SINKING FUND</b>	<b>694,362</b>	<b>710,454</b>	<b>634,458</b>	<b>474,282</b>	<b>505,124</b>	<b>491,993</b>
Account..... 102						
310-115 AD VALOREM TAX	798,594	847,000	-	-	-	-
310-116 AD VALOREM TAX (Delinquent)	39,412	29,724	(4,877)	-	-	-
310-117 AD VALOREM TAX (Penalty & Interest)	27,234	22,855	-	-	-	-
318-130 CO. SALES TAX	237,433	299,113	-	-	-	-
360-100 INTEREST	3,937	-	-	-	-	-
370-299 INSURANCE REFUNDS	-	-	-	-	-	-
390-000 TRANSFERS IN	-	-	-	-	-	-
<b>TOTAL EMPLOYEE HOSPITALIZATION</b>	<b>1,106,610</b>	<b>1,198,692</b>	<b>(4,877)</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>TOTAL REVENUES</b>	<b>14,866,162</b>	<b>17,941,351</b>	<b>15,797,205</b>	<b>16,532,911</b>	<b>12,687,085</b>	<b>15,382,925</b>



<b>100 - GENERAL - COUNTYJUDGE</b>	<b>2006-2007</b>	<b>2007-2008</b>	<b>FY 2009</b>	<b>FY 2010</b>	<b>YTD 5/31/10</b>	<b>FY 2011</b>
<b>ACCOUNT .....</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>ADOPTED</b>		<b>PROPOSED</b>
100-5-1101-1101 SALARY	46,055	47,438	49,189	50,328	31,911	50,328
100-5-1101-1102 STATE SALARY SUPPLEMENT	15,000	15,000	14,711	15,000	9,519	15,000
100-5-1101-1103 JUVENILE BOARD SUPPLEMENT	2,000	2,000	1,961	2,000	1,269	2,000
100-5-1101-1105 STAFF WAGES	19,494	-	-	-	-	-
100-5-1101-1107 COURT COORDINATOR	24,685	27,768	28,915	29,459	18,349	29,459
100-5-1101-1201 SOCIAL SECURITY & MEDICARE	8,207	7,054	7,248	7,404	4,455	7,404
100-5-1101-1202 UNEMPLOYMENT TAX	50	66	67	174	28	194
100-5-1101-1203 RETIREMENT	6,725	6,026	6,205	6,678	4,124	6,727
100-5-1101-1204 RETIREMENT LIFE INSURANCE	526	445	448	474	283	474
100-5-1101-1205 WORKERS COMP	312	286	337	256	70	201
100-5-1101-1209 HEALTH INSURANCE	-	-	14,263	16,019	9,084	17,853
100-5-1101-2301 DUES & MEMBERSHIPS	665	595	895	750	345	650
100-5-1101-2302 TRAINING & MILEAGE REIMB	2,417	446	605	2,500	987	1,750
100-5-1101-2303 BONDS & INSURANCE	115	446	100	200	50	200
100-5-1101-2305 CONTRACT SERVICES	-	100	-	100	-	100
100-5-1101-3101 SUPPLIES	1,185	1,093	910	2,000	191	1,500
100-5-1101-3102 POSTAGE	223	305	286	700	296	650
100-5-1101-3103 MACHINE & EQUIP RENTAL	1,820	1,862	2,419	2,000	101	1,500
100-5-1101-3104 TELEPHONE	1,881	2,364	2,305	2,500	1,339	2,250
100-5-1101-3110 MISCELLANEOUS	35	-	-	500	-	250
<b>TOTAL COUNTY JUDGE</b>	<b>131,395</b>	<b>113,294</b>	<b>130,864</b>	<b>139,043</b>	<b>82,401</b>	<b>138,490</b>

<b>100 - GENERAL - NON DEPT. ADMIN.</b>	<b>2006-2007</b>	<b>2007-2008</b>	<b>FY 2009</b>	<b>FY 2010</b>	<b>YTD 5/31/10</b>	<b>FY 2011</b>
<b>ACCOUNT .....</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>ADOPTED</b>		<b>PROPOSED</b>
100-5-1103-1105 STAFF WAGES	-	-	-	-	-	-
100-5-1103-2101 PURCHASED PROFESSIONAL SERVICE	13,993	34,938	22,719	25,000	24,903	25,000
100-5-1103-2102 STATEMENT OF FACTS	11,361	16,897	23,141	17,000	18,579	18,500
100-5-1103-2104 GRANT EXPENDITURES	161,480	200,163	439,663	-	89,417	-
100-5-1103-2301 DUES & MEMBERSHIPS	2,679	7,449	6,381	6,200	4,039	6,200
100-5-1103-2302 TRAINING & MILEAGE REIMB	-	-	-	2,000	1,105	1,750
100-5-1103-2303 BONDS & INSURANCE	17,929	66,727	41,963	38,000	71	38,000
100-5-1103-2307 LEGAL NOTICES	4,574	8,161	3,716	4,000	1,384	4,000
100-5-1103-2315 BANK SERVICE CHARGES	8,351	45,719	56,100	48,000	19,604	35,000
100-5-1103-3101 SUPPLIES	1,000	1,350	786	500	34	500
100-5-1103-3110 MISCELLANEOUS	12,056	5,784	17,380	15,000	14,217	15,000
100-5-1103-3201 UTILITIES	-	(4,225)	-	-	-	-
100-5-1103-3202 FUEL	-	96	-	-	-	-
100-5-1103-3701 OTHER SUPPLIES	-	-	-	-	-	-
100-5-1103-4101 CAPITAL OUTLAY	1,310	66,935	5,965	500,000	52,650	400,000
100-5-1103-4102 JP TECH EQUIPMENT	-	-	14,944	-	48,433	33,500
100-5-1103-7102 JPO INS & UTILITIES	11,672	10,060	9,625	11,000	5,705	10,500
100-5-1103-7103 ADULT PROBATION	9,351	9,695	8,840	11,000	5,860	10,500
100-5-1103-7210 APPRAISALS	156,021	180,556	178,960	190,000	95,394	190,000
100-5-1103-7211 COURT OF APPEALS JUDGES	1,706	1,614	1,616	1,750	1,624	1,750
100-5-1103-7601 ANNUAL LEAVE CONTINGENCY	-	-	-	25,000	-	20,000
100-5-1103-7602 CONTINGENCIES	3,034	-	-	15,000	-	10,000
100-5-1103-9229 TRANSFER TO JURY	-	50,000	-	290,000	-	10,000
100-5-1103-9231 TRANSFER TO RECORDS MGMT/PRE	-	-	-	-	-	-
100-5-1103-9243 TRANSFER TO YOUTH COLLABORAT	-	-	-	-	-	-
100-5-1103-9248 TRANSFER TO CO CLERK ARCHIVES	-	-	-	-	69,427	-
100-5-1103-9257 TRANSFER TO CRIME VICTIMS ASSI	9,755	9,755	5,822	12,256	12,256	12,256
100-5-1103-9259 TRANSFER TO COPS GRANT	-	-	-	-	-	-
100-5-1103-9265 TRANSFER TO ELECTION LEASE	-	-	-	-	13,810	-
100-5-1103-9275 TRANSFER TO CO JUV PROB TJPC 8	54,300	48,800	54,000	54,000	54,000	54,000
100-5-1103-9300 TRANSFER TO COURTHOUSE PROJE	-	-	-	-	-	-
100-5-1103-9901 TRANSFER TO CT ADMIN	-	-	-	-	-	-
<b>TOTAL NON DEPT. ADMIN.</b>	<b>480,572</b>	<b>760,474</b>	<b>891,621</b>	<b>1,265,706</b>	<b>532,512</b>	<b>896,456</b>

<b>100 - GENERAL - COMPUTER</b>	<b>2006-2007</b>	<b>2007-2008</b>	<b>FY 2009</b>	<b>FY 2010</b>	<b>YTD 5/31/10</b>	<b>FY 2011</b>
<b>ACCOUNT .....</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>ADOPTED</b>		<b>PROPOSED</b>
100-5-1104-1104 DEPARTMENT HEAD SALARY	26,662	51,488	53,756	54,770	34,114	54,770
100-5-1109-1105 STAFF WAGES	-	-	41,652	42,436	26,431	42,436
100-5-1104-1106 PART TIME WAGES	-	30,154	-	-	-	-
100-5-1104-1111 TECH SUPPLEMENT	-	5,096	5,058	5,000	3,115	5,000
100-5-1104-1201 SOCIAL SECURITY & MEDICARE	2,082	6,635	7,686	7,819	4,794	7,819
100-5-1104-1202 UNEMPLOYMENT TAX	20	257	233	184	97	204
100-5-1104-1203 RETIREMENT	1,669	5,680	6,578	7,052	4,303	7,103
100-5-1104-1204 RETIREMENT LIFE INSURANCE	131	417	475	470	295	470
100-5-1104-1205 WORKERS COMP	101	93	416	271	74	212
100-5-1104-1206 TRAVEL	550	-	-	-	-	-
100-5-1104-1209 HEALTH INSURANCE	-	-	12,488	13,992	8,458	15,525
100-5-1104-2302 TRAINING & MILEAGE REIMB	891	1,277	4,656	5,500	3,901	5,000
100-5-1104-2305 CONTRACT SERVICES	158,140	29,509	61,211	83,000	27,221	75,000
100-5-1104-3101 SUPPLIES	17,825	9,172	9,742	10,000	3,338	8,000
100-5-1104-3103 SOFTWARE AND MAINTENANCE	331,902	158,040	189,824	209,000	62,134	209,000
100-5-1104-3104 TELEPHONE	3,326	5,038	8,856	11,320	6,389	11,320
100-5-1104-3110 MISCELLANEOUS	53	844	50	1,000	50	500
100-5-1104-4101 CAPITAL OUTLAY	92,234	38,062	43,315	90,000	25,169	80,000
<b>TOTAL COMPUTER</b>	<b>635,586</b>	<b>341,762</b>	<b>445,996</b>	<b>541,814</b>	<b>209,883</b>	<b>522,360</b>

<b>100 - GENERAL - COUNTY CLERK</b>	<b>2006-2007</b>	<b>2007-2008</b>	<b>FY 2009</b>	<b>FY 2010</b>	<b>YTD 5/31/10</b>	<b>FY 2011</b>
<b>ACCOUNT .....</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>ADOPTED</b>		<b>PROPOSED</b>
100-5-1109-1101 SALARY	40,529	41,746	42,999	44,289	28,082	44,289
100-5-1109-1105 STAFF WAGES	104,356	106,669	111,539	115,067	66,220	115,067
100-5-1109-1201 SOCIAL SECURITY & MEDICARE	13,708	14,194	14,769	14,955	8,529	14,955
100-5-1109-1202 UNEMPLOYMENT TAX	199	381	324	352	134	391
100-5-1109-1203 RETIREMENT	11,109	12,059	12,490	13,489	7,656	13,587
100-5-1109-1204 RETIREMENT LIFE INSURANCE	868	890	901	899	526	899
100-5-1109-1205 WORKERS COMP	506	470	1,087	518	141	406
100-5-1109-1209 HEALTH INSURANCE	-	-	44,600	43,354	26,591	48,158
100-5-1109-2301 DUES & MEMBERSHIPS	85	85	85	90	-	90
100-5-1109-2302 TRAINING & MILEAGE REIMB	1,820	3,054	3,734	4,000	2,630	4,000
100-5-1109-2303 BONDS & INSURANCE	314	6,978	4,020	4,796	-	4,796
100-5-1109-2305 CONTRACT SERVICES-ARCHIVE	-	22,280	9,794	15,000	298	1,200
100-5-1109-3101 SUPPLIES	33,798	19,542	18,841	25,000	7,785	20,000
100-5-1109-3102 POSTAGE	3,542	2,560	2,584	3,500	1,207	3,500
100-5-1109-3103 MACHINE & EQUIP RENTAL	7,865	4,833	4,381	5,000	2,545	5,000
100-5-1109-3104 TELEPHONE	884	1,127	904	1,200	610	1,200
100-5-1109-3110 MISCELLANEOUS	248	705	-	1,000	-	1,000
100-5-1109-3111 MICROFILM & INDEXING	3,138	1,934	1,014	3,000	114	2,000
100-5-1109-4101 CAPITAL OUTLAY	9,622	11,495	16,107	12,500	-	12,500
<b>TOTAL COUNTY CLERK</b>	<b>232,591</b>	<b>251,002</b>	<b>290,173</b>	<b>308,009</b>	<b>153,068</b>	<b>293,038</b>



<b>100 - GENERAL - COUNTY AUDITOR</b>	<b>2006-2007</b>	<b>2007-2008</b>	<b>FY 2009</b>	<b>FY 2010</b>	<b>YTD 5/31/10</b>	<b>FY 2011</b>
<b>ACCOUNT .....</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>ADOPTED</b>		<b>PROPOSED</b>
100-5-1201-1101 DEPARTMENT HEAD SALARY	49,140	50,614	52,132	53,696	34,047	53,696
100-5-1201-1105 STAFF WAGES	28,400	35,034	46,758	52,554	32,738	52,554
100-5-1201-1106 PART TIME WAGES	1,001	2,705	7,169	8,500	2,395	10,000
100-5-1201-1201 SOCIAL SECURITY & MEDICARE	6,009	6,759	8,113	8,778	5,237	8,893
100-5-1201-1202 UNEMPLOYMENT TAX	92	281	247	207	104	233
100-5-1201-1203 RETIREMENT	4,705	5,617	6,471	7,331	4,500	7,384
100-5-1201-1204 RETIREMENT LIFE INSURANCE	368	414	467	489	309	489
100-5-1201-1205 WORKERS COMP	273	253	617	304	82	241
100-5-1201-1209 HEALTH INSURANCE	-	-	19,155	21,677	11,335	21,752
100-5-1201-2301 DUES & MEMBERSHIPS	415	501	535	650	551	650
100-5-1201-2302 TRAINING & MILEAGE REIMB	2,025	1,766	3,078	3,950	1,507	3,450
100-5-1201-2303 BONDS & INSURANCE	150	150	150	300	150	300
100-5-1201-2305 CONTRACT SERVICES	3,653	1,746	-	6,500	-	2,000
100-5-1201-3101 SUPPLIES	2,030	2,284	2,588	2,250	1,287	2,000
100-5-1201-3102 POSTAGE	161	228	139	250	34	150
100-5-1201-3103 MACHINE & EQUIP RENTAL	1,865	1,893	2,531	2,650	233	2,650
100-5-1201-3104 TELEPHONE	483	478	482	600	394	600
100-5-1201-3110 MISCELLANEOUS	455	489	247	500	59	450
100-5-1201-4101 CAPITAL OUTLAY	-	-	1,162	1,500	-	-
<b>TOTAL COUNTY AUDITOR</b>	<b>101,225</b>	<b>111,212</b>	<b>152,041</b>	<b>172,686</b>	<b>94,962</b>	<b>167,492</b>

<b>100 - GENERAL - COUNTY TREASUER</b>	<b>2006-2007</b>	<b>2007-2008</b>	<b>FY 2009</b>	<b>FY 2010</b>	<b>YTD 5/31/10</b>	<b>FY 2011</b>
<b>ACCOUNT .....</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>ADOPTED</b>		<b>PROPOSED</b>
100-5-1202-1101 SALARY	40,529	41,746	42,999	44,289	28,082	44,289
100-5-1202-1105 STAFF WAGES	48,802	48,088	57,548	52,343	32,625	52,343
100-5-1202-1106 PART TIME WAGES	9,180	11,286	13,903	16,375	6,465	10,000
100-5-1202-1201 SOCIAL SECURITY & MEDICARE	7,536	7,736	8,756	8,645	4,893	8,157
100-5-1202-1202 UNEMPLOYMENT TAX	67	155	153	147	63	213
100-5-1202-1203 RETIREMENT	6,177	6,586	7,222	7,458	4,367	7,411
100-5-1202-1204 RETIREMENT LIFE INSURANCE	483	487	521	554	300	522
100-5-1202-1205 WORKERS COMP	263	360	490	299	81	221
100-5-1202-1209 HEALTH INSURANCE	-	-	21,074	22,569	15,558	24,234
100-5-1202-2301 DUES & MEMBERSHIPS	150	150	375	375	400	400
100-5-1202-2302 TRAINING & MILEAGE REIMB	1,422	2,530	3,854	3,000	2,121	3,000
100-5-1202-2303 BONDS & INSURANCE	400	300	200	400	250	300
100-5-1202-3101 SUPPLIES	5,338	5,914	5,170	5,000	4,157	4,600
100-5-1202-3102 POSTAGE	4,483	3,083	3,249	3,250	747	3,000
100-5-1202-3103 MAINTENANCE CONTRACT	3,273	2,936	2,762	3,000	2,480	3,000
100-5-1202-3104 TELEPHONE	570	873	867	750	599	850
100-5-1202-3110 MISCELLANEOUS	-	1,406	1,300	2,000	81	1,800
<b>TOTAL COUNTY TREASUER</b>	<b>128,673</b>	<b>133,636</b>	<b>170,443</b>	<b>170,454</b>	<b>103,269</b>	<b>164,341</b>



<b>100 - GENERAL - TAX ASSESSOR COLLECTOR</b>	<b>2006-2007</b>	<b>2007-2008</b>	<b>FY 2009</b>	<b>FY 2010</b>	<b>YTD 5/31/10</b>	<b>FY 2011</b>
<b>ACCOUNT .....</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>ADOPTED</b>		<b>PROPOSED</b>
100-5-1301-1101 SALARY	40,529	41,746	42,999	44,289	28,082	44,289
100-5-1301-1105 STAFF WAGES	177,798	182,333	208,766	196,546	123,609	196,546
100-5-1301-1106 PART TIME WAGES	4,465	6,568	11,472	24,656	6,309	-
100-5-1301-1201 SOCIAL SECURITY & MEDICARE	17,043	17,645	20,137	20,310	11,922	18,424
100-5-1301-1202 UNEMPLOYMENT TAX	212	554	512	478	198	482
100-5-1301-1203 RETIREMENT	13,563	14,002	16,610	18,319	10,213	16,738
100-5-1301-1204 RETIREMENT LIFE INSURANCE	460	1,034	1,199	1,221	701	1,108
100-5-1301-1205 WORKERS COMP	585	543	1,293	704	191	500
100-5-1301-1209 HEALTH INSURANCE	-	-	54,749	54,749	31,879	60,331
100-5-1301-2301 DUES & MEMBERSHIPS	890	580	305	700	545	700
100-5-1301-2302 TRAINING & MILEAGE REIMB	3,117	3,184	3,265	4,000	2,766	3,500
100-5-1301-2303 BONDS & INSURANCE	1,146	1,146	1,146	1,200	1,113	1,200
100-5-1301-3101 SUPPLIES	5,051	6,806	8,799	6,000	3,385	5,900
100-5-1301-3102 POSTAGE	19,417	11,856	26,967	22,000	12,313	22,000
100-5-1301-3103 MACHINE & EQUIP RENTAL	1,005	1,068	906	1,000	689	1,000
100-5-1301-3104 TELEPHONE	2,647	3,329	4,884	3,500	3,391	3,500
100-5-1301-3105 OFFICE RENT	4,336	4,200	4,281	5,000	762	5,000
100-5-1301-3110 MISCELLANEOUS	599	-	210	500	-	100
100-5-1301-4101 CAPITAL OUTLAY	13,391	15,507	46,047	20,000	14,773	22,895
<b>TOTAL TAX ASSESSOR COLLECTOR</b>	<b>306,254</b>	<b>312,101</b>	<b>454,547</b>	<b>425,172</b>	<b>252,841</b>	<b>404,212</b>

<b>100 - GENERAL - COURTHOUSE</b>	<b>2006-2007</b>	<b>2007-2008</b>	<b>FY 2009</b>	<b>FY 2010</b>	<b>YTD 5/31/10</b>	<b>FY 2011</b>
<b>ACCOUNT .....</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>ADOPTED</b>		<b>PROPOSED</b>
100-5-1401-1104 DEPARTMENT HEAD SALARY	32,130	33,093	34,460	35,108	21,967	35,108
100-5-1401-1105 STAFF WAGES	44,647	45,136	47,000	47,886	29,825	47,886
100-5-1401-1106 PART-TIME WAGES	13,623	15,566	15,898	16,514	10,095	16,514
100-5-1401-1201 SOCIAL SECURITY & MEDICARE	6,915	7,176	7,448	7,612	4,373	7,612
100-5-1401-1202 UNEMPLOYMENT TAX	105	275	226	179	94	199
100-5-1401-1203 RETIREMENT	5,670	6,132	6,374	6,866	4,176	6,916
100-5-1401-1204 RETIREMENT LIFE INSURANCE	443	453	460	458	287	458
100-5-1401-1205 WORKERS COMP	3,603	3,840	4,654	4,530	1,410	3,620
100-5-1401-1209 HEALTH INSURANCE	-	-	17,870	19,651	13,527	23,751
100-5-1401-2303 BONDS & INSURANCE	39,906	66,493	35,111	36,000	-	36,000
100-5-1401-2305 CONTRACT SERVICES	5,144	4,894	7,162	6,500	3,816	6,500
100-5-1401-3101 SUPPLIES	-	-	442	-	-	-
100-5-1401-3103 MACHINE & EQUIP RENTAL	-	-	-	-	-	-
100-5-1401-3104 TELEPHONE	229	330	322	300	183	300
100-5-1401-3106 OTHER SUPPLIES	17,590	17,713	16,751	25,000	15,782	20,000
100-5-1401-3107 REPAIRS	26,537	30,919	19,611	25,000	17,965	20,000
100-5-1401-3109 MAINTENANCE CONTRACTS	3,084	3,267	3,685	3,300	2,230	3,900
100-5-1401-3201 UTILITIES	130,902	139,002	161,604	140,000	77,718	140,000
<b>TOTAL COURTHOUSE</b>	<b>330,528</b>	<b>374,289</b>	<b>379,078</b>	<b>374,904</b>	<b>203,448</b>	<b>368,764</b>

<b>100 - GENERAL - ELECTIONS ADMINISTRATION</b>	<b>2006-2007</b>	<b>2007-2008</b>	<b>FY 2009</b>	<b>FY 2010</b>	<b>YTD 5/31/10</b>	<b>FY 2011</b>
<b>ACCOUNT .....</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>ADOPTED</b>		<b>PROPOSED</b>
100-5-1501-1104 DEPARTMENT HEAD SALARY	29,965	30,285	31,536	32,130	20,012	32,130
100-5-1501-1105 STAFF WAGES	25,737	30,377	29,864	31,288	20,444	31,288
100-5-1501-1106 PART TIME WAGES	5,599	7,830	6,775	7,500	8,050	7,500
100-5-1501-1109 ELECTION WORKERS	20,864	16,840	20,772	30,000	23,727	18,000
100-5-1501-1201 SOCIAL SECURITY & MEDICARE	4,784	5,764	6,073	5,425	4,317	5,425
100-5-1501-1202 UNEMPLOYMENT TAX	72	210	167	182	72	178
100-5-1501-1203 RETIREMENT	3,570	4,043	4,103	4,893	2,735	4,408
100-5-1501-1204 RETIREMENT LIFE INSURANCE	279	299	296	326	187	326
100-5-1501-1205 WORKERS COMP	263	250	688	267	95	185
100-5-1501-1209 HEALTH INSURANCE	-	-	11,719	13,101	8,137	13,970
100-5-1501-2301 DUES & MEMBERSHIPS	165	165	125	200	125	200
100-5-1501-2302 TRAINING & MILEAGE REIMB	877	1,475	1,407	2,000	663	1,500
100-5-1501-2303 BONDS & INSURANCE	250	200	200	1,420	-	1,420
100-5-1501-2305 CONTRACT SERVICES	5,583	5,380	10,915	13,000	11,388	14,000
100-5-1501-2307 LEGAL NOTICES	493	592	337	700	632	700
100-5-1501-3101 SUPPLIES	16,031	15,318	18,616	18,000	12,920	15,000
100-5-1501-3102 POSTAGE	4,939	8,555	3,616	8,000	5,830	5,000
100-5-1501-3103 MACHINE & EQUIP RENTAL	561	1,347	2,341	4,000	809	4,000
100-5-1501-3104 TELEPHONE	450	452	431	750	331	550
100-5-1501-3110 MISCELLANEOUS	159	867	787	1,000	3	1,000
100-5-1501-4101 CAPITAL OUTLAY	7,416	336	1,638	1,000	1,176	1,500
<b>TOTAL ELECTIONS ADMINISTRATION</b>	<b>128,057</b>	<b>130,585</b>	<b>152,406</b>	<b>175,183</b>	<b>121,653</b>	<b>158,279</b>

<b>100 - GENERAL - DISTRICT JUDGE</b>	<b>2006-2007</b>	<b>2007-2008</b>	<b>FY 2009</b>	<b>FY 2010</b>	<b>YTD 5/31/10</b>	<b>FY 2011</b>
<b>ACCOUNT .....</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>ADOPTED</b>		<b>PROPOSED</b>
100-5-2101-1103 JUVENILE BOARD SUPPLEMENT	2,000	2,000	1,961	2,000	1,269	2,000
100-5-2101-1105 STAFF WAGES	-	23,684	25,146	25,620	15,961	25,620
100-5-2101-1107 COURT COORDINATOR	-	25,520	28,881	29,459	18,349	29,459
100-5-2101-1112 COUNTY SUPPLEMENT	7,500	7,500	7,538	10,000	6,298	10,000
100-5-2101-1201 SOCIAL SECURITY & MEDICARE	727	4,491	4,860	5,132	3,204	5,132
100-5-2101-1202 UNEMPLOYMENT TAX	-	148	125	121	52	134
100-5-2101-1203 RETIREMENT	601	3,840	4,159	4,628	2,830	4,662
100-5-2101-1204 RETIREMENT LIFE INSURANCE	47	283	300	309	194	309
100-5-2101-1205 WORKERS COMP	19	25	328	146	40	114
100-5-2101-1209 HEALTH INSURANCE	-	-	11,705	13,101	8,077	14,500
100-5-2101-2301 DUES & MEMBERSHIPS	500	475	500	650	475	618
100-5-2101-2302 TRAINING & MILEAGE REIMB	2,428	3,476	2,691	3,200	1,388	3,040
100-5-2101-2303 BONDS & INSURANCE	2,692	2,872	1,977	3,000	1,500	2,850
100-5-2101-2305 CONTRACT SERVICES	2,574	67	-	740	-	703
100-5-2101-3101 SUPPLIES	1,758	1,828	2,414	2,500	954	2,375
100-5-2101-3102 POSTAGE	1,989	1,412	1,674	1,750	556	1,663
100-5-2101-3103 MACHINE & EQUIP RENTAL	3,327	5,046	3,340	4,712	2,410	4,477
100-5-2101-3104 TELEPHONE	1,626	1,887	3,084	3,000	1,659	2,850
100-5-2101-3110 MISCELLANEOUS	37	536	1	500	-	475
100-5-2101-4101 CAPITAL OUTLAY	152	-	-	500	-	475
<b>TOTAL DISTRICT JUDGE</b>	<b>27,977</b>	<b>85,090</b>	<b>100,684</b>	<b>111,068</b>	<b>65,216</b>	<b>111,456</b>

<b>100 - GENERAL - COURT AT LAW JUDGE</b>	<b>2006-2007</b>	<b>2007-2008</b>	<b>FY 2009</b>	<b>FY 2010</b>	<b>YTD 5/31/10</b>	<b>FY 2011</b>
<b>ACCOUNT .....</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>ADOPTED</b>		<b>PROPOSED</b>
100-5-2102-1101 SALARY	89,000	56,500	59,676	59,941	38,006	59,941
100-5-2102-1102 STATE SALARY SUPPLEMENT	35,000	75,000	73,557	75,000	47,596	75,000
100-5-2102-1103 JUVENILE BOARD SUPPLEMENT	2,000	2,000	1,961	2,000	1,269	2,000
100-5-2102-1107 COURT COORDINATOR	25,737	26,021	28,881	29,459	18,093	29,459
100-5-2102-1201 SOCIAL SECURITY & MEDICARE	10,673	10,515	10,377	12,730	6,225	12,730
100-5-2102-1202 UNEMPLOYMENT TAX	30	77	67	300	28	333
100-5-2102-1203 RETIREMENT	9,514	10,425	10,743	11,482	7,090	11,565
100-5-2102-1204 RETIREMENT LIFE INSURANCE	744	770	775	765	487	765
100-5-2102-1205 WORKERS COMP	411	292	488	475	129	372
100-5-2102-1209 HEALTH INSURANCE	-	-	11,778	13,992	7,687	14,500
100-5-2102-2301 DUES & MEMBERSHIPS	330	540	350	500	340	500
100-5-2102-2302 TRAINING & MILEAGE REIMB	1,993	503	1,158	2,500	1,033	1,750
100-5-2102-2303 BONDS & INSURANCE	1,600	1,651	19	300	-	100
100-5-2102-3101 SUPPLIES	1,832	2,459	1,647	2,500	740	2,500
100-5-2102-3102 POSTAGE	858	178	948	2,000	264	1,000
100-5-2102-3103 MACHINE & EQUIP RENTAL	-	-	446	2,500	1,481	2,500
100-5-2102-3104 TELEPHONE	845	928	1,776	2,000	1,188	2,000
100-5-2102-3110 MISCELLANEOUS	46	234	-	500	-	250
100-5-2102-4101 CAPITAL OUTLAY	-	1,266	343	-	-	-
<b>TOTAL COURT AT LAW JUDGE</b>	<b>180,613</b>	<b>189,359</b>	<b>204,990</b>	<b>218,943</b>	<b>131,656</b>	<b>217,264</b>



<b>100 - GENERAL - DISTRICT CLERK</b>	<b>2006-2007</b>	<b>2007-2008</b>	<b>FY 2009</b>	<b>FY 2010</b>	<b>YTD 5/31/10</b>	<b>FY 2011</b>
<b>ACCOUNT .....</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>ADOPTED</b>		<b>PROPOSED</b>
100-5-2105-1101 SALARY	40,529	41,746	42,999	44,289	28,082	44,289
100-5-2105-1105 STAFF WAGES	180,488	160,032	171,172	175,174	107,139	175,174
100-5-2105-1106 PART TIME WAGES	20,671	11,958	15,510	10,300	12,963	-
100-5-2105-1201 SOCIAL SECURITY & MEDICARE	18,488	16,755	17,549	17,577	10,882	16,789
100-5-2105-1202 UNEMPLOYMENT TAX	242	588	472	414	182	439
100-5-2105-1203 RETIREMENT	15,158	14,864	15,018	15,854	10,014	15,253
100-5-2105-1204 RETIREMENT LIFE INSURANCE	1,229	1,098	1,084	1,057	687	1,010
100-5-2105-1205 WORKERS COMP	667	636	1,397	609	165	455
100-5-2105-1209 HEALTH INSURANCE	-	-	48,445	56,629	35,125	54,066
100-5-2105-2301 DUES & MEMBERSHIPS	185	135	135	145	50	135
100-5-2105-2302 TRAINING & MILEAGE REIMB	1,675	1,858	1,561	2,100	1,184	1,800
100-5-2105-2303 BONDS & INSURANCE	749	6,993	4,245	9,000	355	4,796
100-5-2105-3101 SUPPLIES	20,149	18,592	19,894	22,000	14,929	20,000
100-5-2105-3102 POSTAGE	8,236	9,222	7,071	9,222	7,603	10,000
100-5-2105-3103 MACHINE & EQUIP RENTAL	5,483	3,761	6,197	6,000	3,669	6,000
100-5-2105-3104 TELEPHONE	1,049	1,919	1,145	1,100	958	1,100
100-5-2105-4101 CAPITAL OUTLAY	-	286	1,292	-	(1,292)	-
<b>TOTAL DISTRICT CLERK</b>	<b>314,998</b>	<b>290,443</b>	<b>355,186</b>	<b>371,469</b>	<b>232,695</b>	<b>351,305</b>



<b>100 - GENERAL - DISTRICT ATTORNEY</b>	<b>2006-2007</b>	<b>2007-2008</b>	<b>FY 2009</b>	<b>FY 2010</b>	<b>YTD 5/31/10</b>	<b>FY 2011</b>
<b>ACCOUNT .....</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>ADOPTED</b>		<b>PROPOSED</b>
100-5-2107-1103 ASST DA LONGEVITY	1,020	1,260	1,080	1,680	1,260	1,920
100-5-2107-1105 STAFF WAGES	98,297	99,783	104,979	106,587	66,399	106,587
100-5-2107-1112 COUNTY SUPPLEMENT	9,500	9,500	9,500	11,500	7,567	11,500
100-5-2107-1201 SOCIAL SECURITY & MEDICARE	8,325	8,457	8,840	9,162	5,646	9,181
100-5-2107-1202 UNEMPLOYMENT TAX	114	299	246	180	103	240
100-5-2107-1203 RETIREMENT	6,824	7,272	7,566	7,905	5,084	8,340
100-5-2107-1204 RETIREMENT LIFE INSURANCE	533	537	546	587	349	588
100-5-2107-1205 WORKERS COMP	293	280	736	287	78	225
100-5-2107-1209 HEALTH INSURANCE	-	-	19,339	21,677	12,987	24,079
100-5-2107-2301 DUES & MEMBERSHIPS	500	510	485	550	475	550
100-5-2107-2302 TRAINING & MILEAGE REIMB	3,442	3,858	2,686	3,500	400	3,500
100-5-2107-2303 BONDS & INSURANCE	3,608	3,608	3,608	3,750	3,608	3,750
100-5-2107-3101 SUPPLIES	7,497	5,506	5,380	7,000	4,388	7,000
100-5-2107-3102 POSTAGE	2,631	1,995	1,739	3,000	1,309	2,500
100-5-2107-3103 MACHINE & EQUIP RENTAL	1,969	1,883	2,033	2,000	1,699	2,000
100-5-2107-3104 TELEPHONE	1,382	1,330	1,411	1,700	1,005	1,500
100-5-2107-3110 MISCELLANEOUS	78	188	2,121	500	187	250
<b>TOTAL DISTRICT ATTORNEY</b>	<b>146,013</b>	<b>146,266</b>	<b>172,295</b>	<b>181,565</b>	<b>112,544</b>	<b>183,710</b>

<b>100 - GENERAL - COUNTY ATTORNEY</b>	<b>2006-2007</b>	<b>2007-2008</b>	<b>FY 2009</b>	<b>FY 2010</b>	<b>YTD 5/31/10</b>	<b>FY 2011</b>
<b>ACCOUNT .....</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>ADOPTED</b>		<b>PROPOSED</b>
100-5-2108-1101 SALARY	65,625	67,594	69,622	71,710	45,468	71,710
100-5-2108-1102 STATE SALARY SUPPLEMENT	59,375	57,406	55,378	53,290	34,100	53,290
100-5-2108-1103 ASST DA LONGEVITY	-	-	-	-	-	720
100-5-2108-1105 STAFF WAGES	124,718	115,557	129,921	129,713	82,619	129,713
100-5-2108-1201 SOCIAL SECURITY & MEDICARE	17,221	16,499	17,937	19,486	10,772	19,541
100-5-2108-1202 UNEMPLOYMENT TAX	156	412	351	458	155	511
100-5-2108-1203 RETIREMENT	15,677	15,409	16,717	17,575	10,990	17,753
100-5-2108-1204 RETIREMENT LIFE INSURANCE	1,225	1,136	1,206	1,172	755	1,175
100-5-2108-1205 WORKERS COMP	684	634	1,259	675	183	530
100-5-2108-1209 HEALTH INSURANCE	-	-	32,342	37,696	19,641	44,260
100-5-2108-2301 DUES & MEMBERSHIPS	760	920	860	1,020	1,050	969
100-5-2108-2302 TRAINING & MILEAGE REIMB	3,211	2,306	3,639	3,400	1,731	3,230
100-5-2108-2303 BONDS & INSURANCE	93	-	93	270	246	256
100-5-2108-3101 SUPPLIES	4,516	4,496	4,465	4,500	2,969	4,275
100-5-2108-3102 POSTAGE	52	61	319	500	171	475
100-5-2108-3103 MACHINE & EQUIP RENTAL	2,336	2,429	2,501	2,500	1,707	2,375
100-5-2108-3104 TELEPHONE	2,550	2,603	2,698	3,000	1,813	2,850
100-5-2108-3110 MISCELLANEOUS	110	90	30	300	63	285
100-5-2108-3117 CO ATTY EXCESS SALARY	945	9,582	-	-	-	-
<b>TOTAL COUNTY ATTORNEY</b>	<b>299,254</b>	<b>297,134</b>	<b>339,338</b>	<b>347,265</b>	<b>214,433</b>	<b>353,917</b>

<b>100 - GENERAL - COUNTY ATTORNEY EXCESS</b>	<b>2006-2007</b>	<b>2007-2008</b>	<b>FY 2009</b>	<b>FY 2010</b>	<b>YTD 5/31/10</b>	<b>FY 2011</b>
<b>SALARY ACCOUNT .....</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>ADOPTED</b>		<b>PROPOSED</b>
100-5-2109-1101 SALARY	-	-	-	-	-	-
100-5-2109-1102 STATE SALARY SUPPLEMENT	-	-	-	-	-	-
100-5-2109-1105 STAFF WAGES	-	-	10,383	-	6,276	-
100-5-2109-1201 SOCIAL SECURITY & MEDICARE	-	-	794	-	458	-
100-5-2109-1202 UNEMPLOYMENT TAX	-	-	-	-	-	-
100-5-2109-1203 RETIREMENT	-	-	678	-	424	-
100-5-2109-1204 RETIREMENT LIFE INSURANCE	-	-	49	-	29	-
100-5-2109-1205 WORKERS COMP	-	-	-	-	-	-
100-5-2109-1209 HEALTH INSURANCE	-	-	677	-	650	-
100-5-2109-3101 SUPPLIES	-	-	-	-	-	-
100-5-2109-3102 POSTAGE	-	-	-	-	-	-
100-5-2109-3110 MISCELLANEOUS	-	-	-	-	-	-
100-5-2109-3117 CO ATTY EXCESS SALARY	-	-	-	25,000		18,890
<b>TOTAL COUNTY ATTORNEY EXCESS</b>	<b>-</b>	<b>-</b>	<b>12,581</b>	<b>25,000</b>	<b>7,837</b>	<b>18,890</b>

<b>100 - GENERAL - JP #1</b>	<b>2006-2007</b>	<b>2007-2008</b>	<b>FY 2009</b>	<b>FY 2010</b>	<b>YTD 5/31/10</b>	<b>FY 2011</b>
<b>ACCOUNT .....</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>ADOPTED</b>		<b>PROPOSED</b>
100-5-2111-1101 SALARY	38,850	40,016	41,217	42,454	26,918	42,454
100-5-2111-1105 STAFF WAGES	70,111	70,075	66,638	76,884	46,017	52,360
100-5-2111-1201 SOCIAL SECURITY & MEDICARE	8,336	8,422	8,251	9,129	5,461	7,253
100-5-2111-1202 UNEMPLOYMENT TAX	80	207	156	138	70	105
100-5-2111-1203 RETIREMENT	6,832	7,195	6,130	8,234	4,928	6,590
100-5-2111-1204 RETIREMENT LIFE INSURANCE	534	532	509	549	338	436
100-5-2111-1205 WORKERS COMP	310	287	617	316	86	197
100-5-2111-1209 HEALTH INSURANCE	-	-	23,300	27,984	16,535	24,079
100-5-2111-2302 TRAINING & MILEAGE REIMB	1,140	1,341	1,962	2,100	732	2,100
100-5-2111-2303 BONDS & INSURANCE	328	150	100	300	100	300
100-5-2111-3101 SUPPLIES	3,283	1,941	3,190	3,500	1,410	3,500
100-5-2111-3102 POSTAGE	1,395	754	1,672	1,750	775	1,750
100-5-2111-3103 MACHINE & EQUIP RENTAL	1,689	1,993	1,423	2,000	1,228	2,000
100-5-2111-3104 TELEPHONE	1,090	687	1,637	1,750	952	1,750
100-5-2111-3110 MISCELLANEOUS	127	85	402	500	45	250
100-5-2111-4101 CAPITAL OUTLAY	-	-	-	-	-	-
100-5-2111-4102 JP TECH EQUIPMENT	5,268	5,646	5,832	500	-	-
<b>TOTAL JP # 1</b>	<b>139,373</b>	<b>139,331</b>	<b>163,036</b>	<b>178,089</b>	<b>105,595</b>	<b>145,123</b>

<b>100 - GENERAL - JP #2</b>	<b>2006-2007</b>	<b>2007-2008</b>	<b>FY 2009</b>	<b>FY 2010</b>	<b>YTD 5/31/10</b>	<b>FY 2011</b>
<b>ACCOUNT .....</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>ADOPTED</b>		<b>PROPOSED</b>
100-5-2112-1101 SALARY	31,500	32,445	33,419	34,422	21,825	34,422
100-5-2112-1105 STAFF WAGES	-	-	23,054	27,606	17,184	27,606
100-5-2112-1106 PART TIME WAGES	10,740	12,485	195	-	-	-
100-5-2112-1201 SOCIAL SECURITY & MEDICARE	3,220	3,437	4,335	4,745	2,935	4,745
100-5-2112-1202 UNEMPLOYMENT TAX	13	36	55	50	26	-
100-5-2112-1203 RETIREMENT	2,614	2,894	3,710	4,280	2,636	2,392
100-5-2112-1204 RETIREMENT LIFE INSURANCE	204	214	268	285	181	158
100-5-2112-1205 WORKERS COMP	111	111	205	164	44	129
100-5-2112-1209 HEALTH INSURANCE	-	-	10,507	13,101	8,508	15,525
100-5-2112-2302 TRAINING & MILEAGE REIMB	649	1,610	2,331	1,500	1,414	1,500
100-5-2112-2303 BONDS & INSURANCE	50	50	50	100	100	100
100-5-2112-2304 COURTROOM RENT	450	-	-	-	-	-
100-5-2112-3101 SUPPLIES	1,399	1,349	1,042	1,000	737	1,000
100-5-2112-3102 POSTAGE	638	474	750	1,000	201	800
100-5-2112-3104 TELEPHONE	1,697	1,502	1,818	1,800	1,070	1,800
100-5-2112-3105 OFFICE RENT	2,400	2,400	3,300	3,300	1,925	3,300
100-5-2112-3110 MISCELLANEOUS	351	-	300	750	400	250
100-5-2112-3201 UTILITIES	1,208	835	855	1,200	896	1,200
100-5-2112-4101 CAPITAL OUTLAY	-	-	-	-	-	-
100-5-2112-4102 JP TECH EQUIPMENT	1,191	2,334	1,617	500	792	-
<b>TOTAL JP # 2</b>	<b>58,435</b>	<b>62,176</b>	<b>87,811</b>	<b>95,803</b>	<b>60,874</b>	<b>94,928</b>



<b>100 - GENERAL - JP #3</b>	<b>2006-2007</b>	<b>2007-2008</b>	<b>FY 2009</b>	<b>FY 2010</b>	<b>YTD 5/31/10</b>	<b>FY 2011</b>
<b>ACCOUNT .....</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>ADOPTED</b>		<b>PROPOSED</b>
100-5-2113-1101 SALARY	31,500	32,445	33,419	34,422	21,825	33,419
100-5-2113-1106 PART-TIME WAGES	-	9,400	10,520	20,000	8,908	15,000
100-5-2113-1201 SOCIAL SECURITY & MEDICARE	2,410	3,201	3,361	4,163	2,351	3,704
100-5-2113-1202 UNEMPLOYMENT TAX	-	27	24	36	13	30
100-5-2113-1203 RETIREMENT	1,975	2,737	2,877	2,375	2,077	2,323
100-5-2113-1204 RETIREMENT LIFE INSURANCE	154	202	208	158	143	154
100-5-2113-1205 WORKERS COMP	89	83	142	144	39	100
100-5-2113-1209 HEALTH INSURANCE	-	-	5,852	6,551	4,038	7,251
100-5-2113-2302 TRAINING & MILEAGE REIMB	454	324	299	1,250	331	1,250
100-5-2113-2303 BONDS & INSURANCE	185	-	185	370	-	370
100-5-2113-3101 SUPPLIES	774	854	671	800	546	800
100-5-2113-3102 POSTAGE	362	122	255	450	176	450
100-5-2113-3104 TELEPHONE	1,905	2,184	2,662	2,200	1,410	2,200
100-5-2113-3105 OFFICE RENT	2,400	2,380	2,800	2,400	1,400	2,400
100-5-2113-3110 MISCELLANEOUS	345	260	307	500	179	250
100-5-2113-4101 CAPITAL OUTLAY	44	-	-	-	-	-
100-5-2113-4102 JP TECH EQUIPMENT	-	-	500	500	-	-
<b>TOTAL JP # 3</b>	<b>42,597</b>	<b>54,219</b>	<b>64,082</b>	<b>76,319</b>	<b>43,436</b>	<b>69,701</b>



<b>100 - GENERAL - JP #4</b>	<b>2006-2007</b>	<b>2007-2008</b>	<b>FY 2009</b>	<b>FY 2010</b>	<b>YTD 5/31/10</b>	<b>FY 2011</b>
<b>ACCOUNT .....</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>ADOPTED</b>		<b>PROPOSED</b>
100-5-2114-1101 SALARY	31,500	32,445	33,419	34,422	21,825	34,422
100-5-2112-1105 STAFF WAGES	-	-	23,963	27,606	17,184	27,606
100-5-2114-1106 PART TIME WAGES	2,045	5,129	35	-	-	-
100-5-2114-1201 SOCIAL SECURITY & MEDICARE	2,566	2,874	4,393	4,745	2,624	4,745
100-5-2114-1202 UNEMPLOYMENT TAX	3	8	57	50	26	-
100-5-2114-1203 RETIREMENT	2,103	2,455	3,759	4,280	2,636	4,311
100-5-2114-1204 RETIREMENT LIFE INSURANCE	164	181	271	285	181	158
100-5-2114-1205 WORKERS COMP	111	111	200	164	44	129
100-5-2114-1209 HEALTH INSURANCE	-	-	12,918	14,410	9,098	16,501
100-5-2114-2302 TRAINING & MILEAGE REIMB	737	790	969	1,250	836	1,250
100-5-2114-2303 BONDS & INSURANCE	100	-	50	100	100	100
100-5-2114-2304 COURTROOM RENT	750	425	475	500	400	500
100-5-2114-3101 SUPPLIES	2,489	3,517	2,807	3,000	576	2,500
100-5-2114-3102 POSTAGE	362	616	504	750	264	750
100-5-2114-3103 MACHINE & EQUIP RENTAL	469	228	-	-	-	-
100-5-2114-3104 TELEPHONE	1,875	2,014	2,128	2,000	1,005	2,000
100-5-2114-3105 OFFICE RENT	2,332	2,513	1,876	2,513	700	2,513
100-5-2114-3110 MISCELLANEOUS	69	-	755	500	451	250
100-5-2114-4101 CAPITAL OUTLAY	-	-	550	-	-	-
100-5-2114-4102 JP TECH EQUIPMENT	531	607	1,221	500	-	-
<b>TOTAL JP # 4</b>	<b>48,206</b>	<b>53,913</b>	<b>90,350</b>	<b>97,075</b>	<b>57,950</b>	<b>97,735</b>

<b>100 - GENERAL - CONSTABLE #1</b>	<b>2006-2007</b>	<b>2007-2008</b>	<b>FY 2009</b>	<b>FY 2010</b>	<b>YTD 5/31/10</b>	<b>FY 2011</b>
<b>ACCOUNT .....</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>ADOPTED</b>		<b>PROPOSED</b>
100-5-2271-1101 SALARY	31,080	32,013	32,974	34,422	21,817	34,422
100-5-2271-1201 SOCIAL SECURITY & MEDICARE	2,378	2,449	2,523	2,633	1,337	2,633
100-5-2271-1202 UNEMPLOYMENT TAX	-	-	-	-	-	-
100-5-2271-1203 RETIREMENT	1,949	2,092	2,159	2,375	1,474	2,392
100-5-2271-1204 RETIREMENT LIFE INSURANCE	152	155	156	158	101	158
100-5-2271-1205 WORKERS COMP	732	742	845	1,173	264	934
100-5-2271-1209 HEALTH INSURANCE	-	-	7,002	7,860	5,450	9,251
100-5-2271-2302 TRAINING & MILEAGE REIMB	223	119	422	1,000	-	1,000
100-5-2271-2303 BONDS & INSURANCE	1,028	1,568	892	1,000	100	1,000
100-5-2271-3101 SUPPLIES	142	407	280	400	187	400
100-5-2271-3102 POSTAGE	-	-	132	300	-	300
100-5-2271-3104 TELEPHONE	439	579	698	700	562	900
100-5-2271-3107 REPAIRS	-	-	1,126	1,500	95	1,500
100-5-2271-3110 MISCELLANEOUS	127	382	200	200	116	200
100-5-2271-3202 FUEL	3,013	3,564	2,227	5,000	1,401	3,500
100-5-2271-3602 RADIO	-	40	-	200	-	200
100-5-2271-3603 SECURITY EQUIPMENT	-	543	191	3,100	2,260	600
100-5-2271-4101 CAPITAL OUTLAY	-	-	-	-	-	33,500
<b>TOTAL CONSTABLE #1</b>	<b>41,263</b>	<b>44,653</b>	<b>51,827</b>	<b>62,022</b>	<b>35,164</b>	<b>92,890</b>

<b>100 - GENERAL - CONSTABLE #2</b>	<b>2006-2007</b>	<b>2007-2008</b>	<b>FY 2009</b>	<b>FY 2010</b>	<b>YTD 5/31/10</b>	<b>FY 2011</b>
<b>ACCOUNT .....</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>ADOPTED</b>		<b>PROPOSED</b>
100-5-2272-1101 SALARY	31,080	32,013	32,974	34,422	21,817	34,422
100-5-2272-1201 SOCIAL SECURITY & MEDICARE	2,378	2,449	2,523	2,633	1,641	2,633
100-5-2272-1202 UNEMPLOYMENT TAX	-	-	-	-	-	-
100-5-2272-1203 RETIREMENT	1,949	2,092	2,159	2,375	1,474	2,392
100-5-2272-1204 RETIREMENT LIFE INSURANCE	152	155	156	158	101	158
100-5-2272-1205 WORKERS COMP	715	742	845	1,173	264	934
100-5-2272-1209 HEALTH INSURANCE	-	-	6,165	6,551	3,648	7,251
100-5-2272-2302 TRAINING & MILEAGE REIMB	223	772	879	1,000	-	1,000
100-5-2272-2303 BONDS & INSURANCE	1,028	1,486	798	1,000	-	1,000
100-5-2272-3101 SUPPLIES	-	717	268	300	226	300
100-5-2272-3102 POSTAGE	-	-	144	300	60	300
100-5-2272-3104 TELEPHONE	659	591	571	700	313	700
100-5-2272-3107 REPAIRS	-	-	330	1,500	438	2,000
100-5-2272-3110 MISCELLANEOUS	177	262	91	200	-	150
100-5-2272-3202 FUEL	2,458	2,120	918	5,000	808	3,500
100-5-2272-3602 RADIO	(36)	139	200	200	-	150
100-5-2272-3603 SECURITY EQUIPMENT	350	379	336	3,100	31	600
100-5-2272-4101 CAPITAL OUTLAY	-	-	-	-	-	-
<b>TOTAL CONSTABLE #2</b>	<b>41,133</b>	<b>43,917</b>	<b>49,357</b>	<b>60,613</b>	<b>30,821</b>	<b>57,490</b>

<b>100 - GENERAL - CONSTABLE #3</b>	<b>2006-2007</b>	<b>2007-2008</b>	<b>FY 2009</b>	<b>FY 2010</b>	<b>YTD 5/31/10</b>	<b>FY 2011</b>
<b>ACCOUNT .....</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>ADOPTED</b>		<b>PROPOSED</b>
100-5-2273-1101 SALARY	31,080	32,013	32,974	34,422	21,817	34,422
100-5-2273-1201 SOCIAL SECURITY & MEDICARE	2,378	2,449	2,523	2,633	1,620	2,633
100-5-2273-1202 UNEMPLOYMENT TAX	-	-	-	-	-	-
100-5-2273-1203 RETIREMENT	1,949	2,092	2,159	2,375	1,474	2,392
100-5-2273-1204 RETIREMENT LIFE INSURANCE	152	155	156	158	101	158
100-5-2273-1205 WORKERS COMP	715	742	845	1,173	264	934
100-5-2273-1209 HEALTH INSURANCE	-	-	6,637	6,872	4,470	8,275
100-5-2273-2302 TRAINING & MILEAGE REIMB	-	175	420	1,000	-	1,000
100-5-2273-2303 BONDS & INSURANCE	928	389	726	1,000	100	1,000
100-5-2273-3101 SUPPLIES	-	167	440	300	172	300
100-5-2273-3102 POSTAGE	-	-	50	300	-	300
100-5-2273-3104 TELEPHONE	513	541	726	700	387	700
100-5-2273-3107 REPAIRS	-	-	1,569	1,500	1,795	1,500
100-5-2273-3110 MISCELLANEOUS	5	81	377	200	-	150
100-5-2273-3202 FUEL	2,491	3,418	2,666	5,000	1,674	3,500
100-5-2273-3602 RADIO	-	-	460	200	-	150
100-5-2273-3603 SECURITY EQUIPMENT	338	139	250	3,100	2,260	600
100-5-2273-4101 CAPITAL OUTLAY	-	-	-	-	-	33,500
<b>TOTAL CONSTABLE #3</b>	<b>40,549</b>	<b>42,361</b>	<b>52,978</b>	<b>60,934</b>	<b>36,134</b>	<b>91,514</b>



<b>100 - GENERAL - CONSTABLE #4</b>	<b>2006-2007</b>	<b>2007-2008</b>	<b>FY 2009</b>	<b>FY 2010</b>	<b>YTD 5/31/10</b>	<b>FY 2011</b>
<b>ACCOUNT .....</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>ADOPTED</b>		<b>PROPOSED</b>
100-5-2274-1101 SALARY	31,080	32,013	28,408	34,422	21,817	34,422
100-5-2274-1201 SOCIAL SECURITY & MEDICARE	2,378	2,449	2,173	2,633	1,669	2,633
100-5-2274-1202 UNEMPLOYMENT TAX	-	-	-	-	-	-
100-5-2274-1203 RETIREMENT	1,949	2,092	1,824	2,375	1,474	2,392
100-5-2274-1204 RETIREMENT LIFE INSURANCE	152	155	131	158	101	158
100-5-2274-1205 WORKERS COMP	715	742	845	1,173	264	934
100-5-2274-1209 HEALTH INSURANCE	-	-	4,894	6,551	4,038	7,251
100-5-2274-2302 TRAINING & MILEAGE REIMB	-	-	151	1,000	-	1,000
100-5-2274-2303 BONDS & INSURANCE	908	1,346	798	1,400	100	1,000
100-5-2274-3101 SUPPLIES	-	-	1,430	300	304	300
100-5-2274-3102 POSTAGE	-	-	108	300	195	300
100-5-2274-3104 TELEPHONE	522	202	478	700	255	600
100-5-2274-3107 REPAIRS	-	-	3,314	1,500	986	2,000
100-5-2274-3110 MISCELLANEOUS	(20)	66	160	200	60	150
100-5-2274-3202 FUEL	1,747	831	1,096	5,000	1,639	3,500
100-5-2274-3602 RADIO	350	-	482	200	-	150
100-5-2274-3603 SECURITY EQUIPMENT	52	-	826	600	2,260	600
100-5-2274-4101 CAPITAL OUTLAY	-	-	-	-	-	-
<b>TOTAL CONSTABLE #4</b>	<b>39,833</b>	<b>39,896</b>	<b>47,118</b>	<b>58,513</b>	<b>35,162</b>	<b>57,390</b>

<b>100 - GENERAL - COURTHOUSE SECURITY ( BALIFF )</b>	<b>2006-2007</b>	<b>2007-2008</b>	<b>FY 2009</b>	<b>FY 2010</b>	<b>YTD 5/31/10</b>	<b>FY 2011</b>
<b>ACCOUNT .....</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>ADOPTED</b>		<b>PROPOSED</b>
100-5-3101-1101 SALARY	102,075	104,912	111,636	112,008	69,195	111,488
100-5-3101-1201 SOCIAL SECURITY & MEDICARE	7,997	8,026	8,540	8,569	5,076	8,529
100-5-3101-1202 UNEMPLOYMENT TAX	120	316	232	202	105	223
100-5-3101-1203 RETIREMENT	6,554	6,860	7,309	7,729	4,677	7,748
100-5-3101-1204 RETIREMENT LIFE INSURANCE	512	506	527	515	321	513
100-5-3101-1205 WORKERS COMP	2,397	2,428	3,197	3,818	1,112	3,024
100-5-3101-1209 HEALTH INSURANCE	-	-	17,716	23,704	12,498	24,079
100-5-3101-2303 BONDS & INSURANCE	3,617	4,050	2,612	3,000	-	3,000
100-5-3101-3104 TELEPHONE	469	634	443	500	340	500
100-5-3101-3107 REPAIRS	4,067	2,751	2,859	1,200	425	1,200
100-5-3101-3202 FUEL	5,186	5,996	1,825	3,000	1,520	2,500
100-5-3101-4101 CAPITAL OUTLAY	5,169	14,830	36,670	4,200	121	-
<b>TOTAL COURTHOUSE SECURITY ( BALIFF )</b>	<b>138,163</b>	<b>151,309</b>	<b>193,566</b>	<b>168,444</b>	<b>95,390</b>	<b>162,804</b>

<b>100 - GENERAL - SHERIFF DEPT/LAW ENF.</b>	<b>2006-2007</b>	<b>2007-2008</b>	<b>FY 2009</b>	<b>FY 2010</b>	<b>YTD 5/31/10</b>	<b>FY 2011</b>
<b>ACCOUNT .....</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>ADOPTED</b>		<b>PROPOSED</b>
100-5-3102-1101 SALARY	46,268	47,657	49,087	50,559	32,057	50,559
100-5-3102-1105 STAFF WAGES	775,531	861,846	923,475	944,345	575,311	896,323
100-5-3102-1118 LAKE PATROL WAGES	-	-	-	26,283	6,713	27,000
100-5-3102-1201 SOCIAL SECURITY & MEDICARE	62,564	69,553	74,425	78,121	45,801	72,436
100-5-3102-1202 UNEMPLOYMENT TAX	886	2,486	2,158	1,747	872	1,793
100-5-3102-1203 RETIREMENT	51,423	59,467	63,693	67,398	41,516	65,808
100-5-3102-1204 RETIREMENT LIFE INSURANCE	4,019	4,381	4,596	4,902	2,848	4,545
100-5-3102-1205 WORKERS COMP	19,601	20,190	27,164	34,812	10,059	25,679
100-5-3102-1209 HEALTH INSURANCE	-	-	136,765	156,645	97,670	165,396
100-5-3102-2302 TRAINING & MILEAGE REIMB	4,356	4,567	7,541	6,500	6,031	6,500
100-5-3102-2303 BONDS & INSURANCE	28,657	38,822	19,993	28,000	766	38,000
100-5-3102-3102 POSTAGE	5,186	5,688	4,864	7,000	3,942	7,000
100-5-3102-3107 REPAIRS	43,407	43,238	56,263	47,020	38,046	40,000
100-5-3102-3202 FUEL	87,571	120,680	86,530	85,000	69,221	85,000
100-5-3102-3602 RADIO	2,921	4,767	8,019	8,000	5,490	8,000
100-5-3102-3603 SECURITY EQUIPMENT	8,506	7,745	10,091	10,000	3,765	10,000
100-5-3102-3701 OTHER SUPPLIES	21,213	18,308	22,611	16,000	12,160	15,000
100-5-3102-4101 CAPITAL OUTLAY	66,140	100,000	93,323	-	-	-
<b>TOTAL SHERIFF DEPT/LAW ENF.</b>	<b>1,228,249</b>	<b>1,409,395</b>	<b>1,590,598</b>	<b>1,572,333</b>	<b>952,268</b>	<b>1,519,040</b>
<b>100 - GENERAL - HEALTH AND SAFTEY</b>	<b>2006-2007</b>	<b>2007-2008</b>	<b>FY 2009</b>	<b>FY 2010</b>	<b>YTD 5/31/10</b>	<b>FY 2011</b>
<b>ACCOUNT .....</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>ADOPTED</b>		<b>PROPOSED</b>
100-5-3104-1105 STAFF WAGES	-	-	-	37,058	22,805	37,058
100-5-3104-1201 SOCIAL SECURITY & MEDICARE	-	-	-	2,835	1,745	2,835
100-5-3104-1202 UNEMPLOYMENT TAX	-	-	-	67	35	74
100-5-3104-1203 RETIREMENT	-	-	-	2,557	1,542	2,576
100-5-3104-1204 RETIREMENT LIFE INSURANCE	-	-	-	170	106	170
100-5-3104-1205 WORKERS COMP	-	-	-	1,263	284	1,005
100-5-3104-1209 HEALTH INSURANCE	-	-	-	6,551	3,818	7,251
100-5-3104-3101 SUPPLIES	-	-	-	-	-	1,000
100-5-3104-3107 REPAIRS	-	-	-	-	-	1,000
100-5-3104-3202 FUEL	-	-	-	-	-	3,500
100-5-5-3104-4101 CAPITAL OUTLAY	-	-	-	20,000	19,896	-
<b>TOTAL HEALTH AND SAFTEY</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>70,501</b>	<b>50,231</b>	<b>56,469</b>

<b>100 - GENERAL - 911 DISPATCH</b>	<b>2006-2007</b>	<b>2007-2008</b>	<b>FY 2009</b>	<b>FY 2010</b>	<b>YTD 5/31/10</b>	<b>FY 2011</b>
<b>ACCOUNT .....</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>ADOPTED</b>		<b>PROPOSED</b>
100-5-3203-1101 SALARY	211,100	240,268	265,917	263,293	161,543	242,206
100-5-3203-1201 SOCIAL SECURITY & MEDICARE	16,401	18,381	20,343	20,142	12,033	18,529
100-5-3203-1202 UNEMPLOYMENT TAX	224	725	636	474	236	484
100-5-3203-1203 RETIREMENT	13,321	15,711	17,408	18,156	10,904	16,833
100-5-3203-1204 RETIREMENT LIFE INSURANCE	1,041	1,160	1,256	1,211	750	1,114
100-5-3203-1205 WORKERS COMP	4,967	5,003	7,225	8,740	2,548	6,569
100-5-3203-1209 HEALTH INSURANCE	-	-	42,463	47,634	32,910	61,355
100-5-3203-2101 TELETYPE/SUPPLIES	3,399	660	808	10,000	725	1,000
100-5-3203-2303 BONDS & INSURANCE	1,125	1,197	530	1,200	-	1,200
100-5-3203-3104 TELEPHONE	19,766	19,987	25,458	21,000	17,615	21,000
<b>TOTAL 911 DISPATCH</b>	<b>271,344</b>	<b>303,092</b>	<b>382,044</b>	<b>391,850</b>	<b>239,264</b>	<b>370,290</b>



<b>100 - GENERAL - JAIL</b>	<b>2006-2007</b>	<b>2007-2008</b>	<b>FY 2009</b>	<b>FY 2010</b>	<b>YTD 5/31/10</b>	<b>FY 2011</b>
<b>ACCOUNT .....</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>ADOPTED</b>		<b>PROPOSED</b>
100-5-4101-1105 STAFF WAGES	1,114,310	1,221,248	1,280,762	1,422,346	859,331	1,355,721
100-5-4101-1201 SOCIAL SECURITY & MEDICARE	89,147	93,426	97,977	108,809	64,584	103,713
100-5-4101-1202 UNEMPLOYMENT TAX	1,356	3,705	3,153	2,560	1,337	2,711
100-5-4101-1203 RETIREMENT	71,334	79,852	83,847	98,128	58,096	94,223
100-5-4101-1204 RETIREMENT LIFE INSURANCE	5,564	5,892	6,050	6,543	3,985	6,236
100-5-4101-1205 WORKERS COMP	27,396	29,350	39,147	48,204	13,949	36,767
100-5-4101-1209 HEALTH INSURANCE	-	-	205,714	227,574	145,861	294,541
100-5-4101-2303 BONDS & INSURANCE	55,297	69,471	33,775	40,000	171	40,000
100-5-4101-2305 CONTRACT SERVICES	1,774	4,818	450	8,000	2,598	6,000
100-5-4101-2414 MEDICAL EXPENSE	-	-	-	-	1,202	-
100-5-4101-3101 SUPPLIES	15,802	15,450	18,108	18,000	15,539	18,000
100-5-4101-3107 REPAIRS	57,567	50,854	61,216	61,500	46,002	55,000
100-5-4101-3110 MISCELLANEOUS	1,406	2,063	3,493	3,000	592	1,000
100-5-4101-3201 UTILITIES	181,675	195,375	181,632	175,000	107,849	175,000
100-5-4101-3202 FUEL	11,933	13,598	9,170	9,000	9,909	10,000
100-5-4101-3301 INMATE FOOD	152,640	140,088	161,294	150,000	122,758	170,000
100-5-4101-3401 INMATE LAW LIBRARY	13	-	-	500	-	-
100-5-4101-3701 OTHER SUPPLIES	47,168	53,875	60,579	55,000	30,365	50,000
100-5-4101-4101 CAPITAL OUTLAY	43,415	39,051	47,341	48,000	37,427	-
<b>TOTAL JAIL</b>	<b>1,877,797</b>	<b>2,018,116</b>	<b>2,293,708</b>	<b>2,482,164</b>	<b>1,521,555</b>	<b>2,418,912</b>
<b>TOTAL SHERIFF'S OPERATIONS</b>	<b>3,515,553</b>	<b>3,881,912</b>	<b>4,459,916</b>	<b>4,685,292</b>	<b>2,858,708</b>	<b>4,527,515</b>

<b>100 - GENERAL - EMERGENCY MANAGEMENT</b>	<b>2006-2007</b>	<b>2007-2008</b>	<b>FY 2009</b>	<b>FY 2010</b>	<b>YTD 5/31/10</b>	<b>FY 2011</b>
<b>ACCOUNT .....</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>ADOPTED</b>		<b>PROPOSED</b>
100-5-3301-1101 SALARY	43,050	43,737	-	37,058	19,954	37,058
100-5-3301-1201 SOCIAL SECURITY & MEDICARE			-	2,835	1,336	2,835
100-5-3301-1202 UNEMPLOYMENT TAX			-	67	27	74
100-5-3301-1203 RETIREMENT			-	2,557	1,356	2,576
100-5-3301-1204 RETIREMENT LIFE INSURANCE			-	170	92	170
100-5-3301-1205 WORKERS COMP			-	1,263	284	1,005
100-5-3301-1209 HEALTH INSURANCE			-	6,054	3,780	9,251
100-5-3301-2301 DUES & MEMBERSHIPS	-	-	-	-	-	750
100-5-3301-2302 TRAINING & MILEAGE REIMB	-	-	-	500	1,733	2,000
100-5-3301-2305 CONTRACT SERVICES	-	-	-	-	-	5,500
100-5-3301-3101 SUPPLIES	5,996	8,000	-	4,000	2,448	4,000
100-5-3301-3104 TELEPHONE	-	-	-	-	-	1,500
100-5-3301-3107 REPAIRS	-	-	-	1,000	1,100	1,000
100-5-3301-3202 FUEL	-	-	-	5,000	1,904	4,000
100-5-3301-3603 SECURITY EQUIPMENT	-	-	-	-	-	1,500
100-5-3301-4101 CAPITAL OUTLAY	-	-	-	-	-	33,500
<b>TOTAL EMERGENCY MANAGEMENT</b>	<b>49,046</b>	<b>51,737</b>	<b>-</b>	<b>60,504</b>	<b>34,014</b>	<b>106,719</b>

<b>100 - GENERAL - PUBLIC ASSISTANCE</b>	<b>2006-2007</b>	<b>2007-2008</b>	<b>FY 2009</b>	<b>FY 2010</b>	<b>YTD 5/31/10</b>	<b>FY 2011</b>
<b>ACCOUNT .....</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>ADOPTED</b>		<b>PROPOSED</b>
100-5-5301-1105 CHILDRENS PUBLIC ASSISTANCE EM	23,066	14,126	4,836	-	-	-
100-5-5301-1115 RABIES OFFICER	-	177	2,500	2,500	-	2,500
100-5-5301-1201 SOCIAL SECURITY & MEDICARE	1,764	1,081	370	-	-	-
100-5-5301-1202 UNEMPLOYMENT TAX	27	51	12	-	-	-
100-5-5301-1203 RETIREMENT	1,446	914	316	-	-	-
100-5-5301-1204 RETIREMENT LIFE INSURANCE	113	69	23	-	-	-
100-5-5301-1205 WORKERS COMP	91	93	196	-	-	-
100-5-5301-1209 HEALTH INSURANCE	-	-	505	-	-	-
100-5-5301-2410 AUTOPSY & TRANSPORT	43,340	52,954	61,859	50,000	36,166	50,000
100-5-5301-7202 CHILD WELFARE	4,000	4,000	4,000	15,000	7,500	15,000
100-5-5301-7203 MENTAL HEALTH & AGING	6,073	11,178	17,033	20,000	17,033	20,000
100-5-5301-7204 PUBLIC HEALTH DEPT	6,272	6,375	6,165	6,800	4,329	6,800
100-5-5301-7205 MEALS ON WHEELS	10,000	10,000	10,000	10,000	-	10,000
100-5-5301-7206 CELL BLOCK MUSEUM	2,063	4,190	3,449	4,000	1,500	4,000
100-5-5301-7208 HILL COUNTY FAIR GROUNDS	-	-	14,477	15,000	6,569	12,500
100-5-5301-7303 MENTAL ILLNESS	8,376	5,230	1,855	5,000	1,575	5,000
<b>TOTAL PUBLIC ASSISTANCE</b>	<b>106,631</b>	<b>110,438</b>	<b>127,596</b>	<b>128,300</b>	<b>74,672</b>	<b>125,800</b>

<b>100 - GENERAL -VETERANS SERVICE OFFICER</b>	<b>2006-2007</b>	<b>2007-2008</b>	<b>FY 2009</b>	<b>FY 2010</b>	<b>YTD 5/31/10</b>	<b>FY 2011</b>
<b>ACCOUNT .....</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>ADOPTED</b>		<b>PROPOSED</b>
100-5-5302-1101 SALARY	9,768	11,201	17,061	17,489	10,893	17,489
100-5-5302-1105 STAFF WAGES	-	-	-	-	-	-
100-5-5302-1201 SOCIAL SECURITY & MEDICARE	747	857	1,305	1,338	833	1,338
100-5-5302-1202 UNEMPLOYMENT TAX	11	32	39	31	17	35
100-5-5302-1203 RETIREMENT	612	732	1,117	1,207	736	1,215
100-5-5302-1204 RETIREMENT LIFE INSURANCE	48	54	81	80	50	80
100-5-5302-1205 WORKERS COMP	28	26	88	46	13	36
100-5-5302-2302 TRAINING & MILEAGE REIMB	1,379	1,646	2,351	2,500	1,054	2,250
100-5-5302-3101 SUPPLIES	172	422	361	500	456	500
100-5-5302-3102 POSTAGE	171	427	479	440	166	308
100-5-5302-3104 TELEPHONE	739	755	707	840	579	900
100-5-5302-4101 CAPITAL OUTLAY	994	-	228	1,000	410	1,000
<b>TOTAL VETERANS SERVICE OFFICER</b>	<b>14,669</b>	<b>16,152</b>	<b>23,817</b>	<b>25,472</b>	<b>15,207</b>	<b>25,152</b>



<b>100 - GENERAL - TOURISM DIRECTOR</b>	<b>2006-2007</b>	<b>2007-2008</b>	<b>FY 2009</b>	<b>FY 2010</b>	<b>YTD 5/31/10</b>	<b>FY 2011</b>
<b>ACCOUNT .....</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>ADOPTED</b>		<b>PROPOSED</b>
100-5-5303-1101 SALARY	-	-	-	-		-
100-5-5303-1201 SOCIAL SECURITY & MEDICARE	-	-	-	-		-
100-5-5303-1202 UNEMPLOYMENT TAX	-	-	-	-		-
100-5-5303-1203 RETIREMENT	-	-	-	-		-
100-5-5303-1204 RETIREMENT LIFE INSURANCE	-	-	-	-		-
100-5-5303-1205 WORKERS COMP	-	-	-	-		-
100-5-5303-1209 HEALTH INSURANCE	-	-	-	-		-
100-5-5303-2302 TRAINING & MILEAGE REIMB	-	-	-	-		-
100-5-5303-3101 SUPPLIES	-	-	-	-		-
100-5-5303-3102 POSTAGE	-	-	-	-		-
100-5-5303-3104 TELEPHONE	-	-	-	-		-
100-5-5303-3110 MISCELLANEOUS	-	-	-	-		-
100-5-5303-7201 PAYMENTS TO AGENCIES	-	-	22,191	60,000	21,436	77,000
<b>TOTAL TOURISM DIRECTOR</b>	<b>-</b>	<b>-</b>	<b>22,191</b>	<b>60,000</b>	<b>21,436</b>	<b>77,000</b>

<b>100 - GENERAL - AG EXTENSION SERVICE</b>	<b>2006-2007</b>	<b>2007-2008</b>	<b>FY 2009</b>	<b>FY 2010</b>	<b>YTD 5/31/10</b>	<b>FY 2011</b>
<b>ACCOUNT .....</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>ADOPTED</b>		<b>PROPOSED</b>
100-5-6504-1101 SALARY	17,753	22,507	18,691	19,401	12,084	19,401
100-5-6504-1105 STAFF WAGES	50,438	46,488	65,553	66,407	44,625	59,602
100-5-6504-1201 SOCIAL SECURITY & MEDICARE	5,189	5,278	6,443	6,564	4,338	6,044
100-5-6504-1202 UNEMPLOYMENT TAX	77	202	195	154	88	158
100-5-6504-1203 RETIREMENT	1,614	1,771	1,818	1,750	1,252	1,750
100-5-6504-1204 RETIREMENT LIFE INSURANCE	126	131	131	395	87	363
100-5-6504-1205 WORKERS COMP	229	205	566	227	62	164
100-5-6504-1209 HEALTH INSURANCE	-	-	5,852	6,551	3,158	7,251
100-5-6504-2302 TRAINING & MILEAGE REIMB	9,020	10,013	16,639	14,200	8,777	15,200
100-5-6504-3101 SUPPLIES	-	1,405	2,308	1,300	1,300	1,900
100-5-6504-3102 POSTAGE	96	200	192	200	116	200
100-5-6504-3103 MACHINE & EQUIP RENTAL	2,215	2,149	2,149	3,000	1,254	2,200
100-5-6504-3104 TELEPHONE	1,187	1,131	1,489	2,150	1,175	2,200
100-5-6504-3110 MISCELLANEOUS	113	-	1,793	500	58	100
100-5-6504-3130 CHDA SUPPLIES	3,720	432	441	600	311	600
100-5-6504-3131 4H SUPPLIES	-	2,745	2,584	2,500	2,043	2,500
100-5-6504-4101 CAPITAL OUTLAY	4,470	2,735	575	1,400	-	1,400
<b>TOTAL AG EXTENSION SERVICE</b>	<b>96,247</b>	<b>97,392</b>	<b>127,419</b>	<b>127,300</b>	<b>80,728</b>	<b>121,033</b>
<b>TOTAL GENERAL</b>	<b>7,628,225</b>	<b>8,123,007</b>	<b>9,619,741</b>	<b>10,534,018</b>	<b>5,958,088</b>	<b>9,983,497</b>
<b>TOTAL TRANSFERS BETWEEN FUNDS</b>	<b>64,055</b>	<b>108,555</b>	<b>-</b>	<b>256,356</b>	<b>-</b>	<b>-</b>

<b>NET GENERAL</b>	<b>7,564,170</b>	<b>8,014,452</b>	<b>9,619,741</b>	<b>10,277,662</b>	<b>5,958,088</b>	<b>9,983,497</b>
<b>102 - GENERAL - EMPLOYEE HOSPITALIZATION</b>	<b>2006-2007</b>	<b>2007-2008</b>	<b>FY 2009</b>	<b>FY 2010</b>	<b>YTD 5/31/10</b>	<b>FY 2011</b>
<b>ACCOUNT .....</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>ADOPTED</b>		<b>PROPOSED</b>
102-5-1112-1209 HEALTH INSURANCE	952,710	926,946	126	-	(190)	-
102-5-1112-1210 RETIREE SUPPLEMENTAL INS	19,476	9,448	(10,942)	-	(1,092)	-
102-5-1112-9901 TRANSFERS OUT	200,000	-	75,000	483,098	-	77,902
<b>TOTAL EMPLOYEE HOSPITALIZATION</b>	<b>1,172,186</b>	<b>936,394</b>	<b>64,184</b>	<b>483,098</b>	<b>(1,282)</b>	<b>77,902</b>

<b>200 - GENERAL ROAD AND BRIDGE</b>	<b>2006-2007</b>	<b>2007-2008</b>	<b>FY 2009</b>	<b>FY 2010</b>	<b>YTD 5/31/10</b>	<b>FY 2011</b>
<b>ACCOUNT .....</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>ADOPTED</b>		<b>PROPOSED</b>
200-5-7100-1101 SALARY	164,885	169,832	174,928	180,175	114,241	180,175
200-5-7100-1105 STAFF WAGES	56,213	65,651	29,688	25,620	15,229	25,620
200-5-7100-1106 PART TIME WAGES	-	5,749	2,430	18,000	969	-
200-5-7100-1201 SOCIAL SECURITY & MEDICARE	17,210	18,692	16,095	17,120	9,609	15,743
200-5-7100-1202 UNEMPLOYMENT TAX	65	478	113	370	23	412
200-5-7100-1203 RETIREMENT	13,863	15,668	13,469	14,200	8,807	14,303
200-5-7100-1204 RETIREMENT LIFE INSURANCE	1,084	1,156	972	947	605	947
200-5-7100-1205 WORKERS COMP	2,384	2,307	3,109	3,026	794	2,250
200-5-7100-1209 HEALTH INSURANCE	-	-	10,609	15,127	9,975	17,394
200-5-7100-2303 BONDS & INSURANCE	400	573	478	500	300	500
200-5-7100-2305 CONTRACT SERVICES	-	-	-	-	-	26,400
200-5-7100-3110 MISCELLANEOUS	13,058	5,111	14,378	10,000	462	7,500
200-5-7100-3119 911 SIGN MAINTENANCE	-	7,535	836	-	-	-
200-5-7100-3201 UTILITIES	2,358	1,707	1,592	2,500	1,032	2,500
200-5-7100-3202 FUEL	7,999	7,681	473	-	-	-
200-5-7100-3203 APPRAISALS	25,669	29,744	29,630	30,000	15,744	30,000
200-5-7100-3603 SECURITY EQUIPMENT	8,062	-	-	-	-	-
200-5-7100-3701 OTHER SUPPLIES	14	-	272	-	-	-
200-5-7100-3702 OSSF SUPPLIES	-	1,954	-	-	-	-
200-5-7100-4101 CAPITAL OUTLAY	-	-	-	-	-	-
200-5-7100-7201 PYMTS TO AGENCIES	14,860	14,389	14,750	70,000	-	50,000
200-5-7100-9902 TRANSFER TO PRECINCTS	200,000	-	-	-	-	-
<b>TOTAL GENERAL ROAD AND BRIDGE</b>	<b>528,124</b>	<b>348,227</b>	<b>313,822</b>	<b>387,585</b>	<b>177,790</b>	<b>373,744</b>



<b>200 - PUBLIC WORKS</b>	<b>2006-2007</b>	<b>2007-2008</b>	<b>FY 2009</b>	<b>FY 2010</b>	<b>YTD 5/31/10</b>	<b>FY 2011</b>
<b>ACCOUNT .....</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>ADOPTED</b>		<b>PROPOSED</b>
200-5-7105-1101 SALARY	-		39,942	39,956	25,000	39,956
200-5-7105-1105 STAFF WAGES	-	-	10,990	11,845	9,877	11,845
200-5-7105-1201 SOCIAL SECURITY & MEDICARE	-	-	3,940	3,963	2,650	3,963
200-5-7105-1202 UNEMPLOYMENT TAX	-	-	94	93	54	104
200-5-7105-1203 RETIREMENT	-	-	3,335	2,757	2,358	2,777
200-5-7105-1204 RETIREMENT LIFE INSURANCE	-	-	241	184	162	184
200-5-7105-1205 WORKERS COMP	-	-	106	692	41	524
200-5-7105-1209 HEALTH INSURANCE	-	-	5,836	6,872	4,470	8,275
200-5-7105-2302 TRAINING & MILEAGE REIMB	-	-	65	500	342	500
200-5-7105-2303 BONDS & INSURANCE	-	-	99		-	
200-5-7105-3101 SUPPLIES	-	-	3,720	1,250	585	1,000
120-5-7105-3104 TELEPHONE	-	-	1,337	1,200	1,266	1,500
200-5-7105-3107 REPAIRS	-	-	3,565	2,500	2,011	2,000
200-5-7105-3110 MISCELLANEOUS	-	-	412	2,000	271	1,000
200-5-7100-3119 911 SIGN MAINTENANCE	-	-	5,797	15,000	(609)	15,000
200-5-7105-3202 FUEL	-	-	1,733	5,000	1,543	3,500
200-5-7105-3702 OSSF SUPPLIES	-	-	2,461	5,000	1,130	5,000
200-5-7105-4101 CAPITAL OUTLAY	-	-	3,392	-	1,870	-
<b>TOTAL PUBLIC WORKS</b>	<b>-</b>	<b>-</b>	<b>87,065</b>	<b>98,811</b>	<b>53,021</b>	<b>97,127</b>

<b>201 - ROAD AND BRIDGE #1</b>	<b>2006-2007</b>	<b>2007-2008</b>	<b>FY 2009</b>	<b>FY 2010</b>	<b>YTD 5/31/10</b>	<b>FY 2011</b>
<b>ACCOUNT ..... (Includes Lat Rd Refund 04-05 &amp; 05</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>ADOPTED</b>		<b>PROPOSED</b>
201-5-7101-1101 SALARY	-	-	-	-	-	-
201-5-7101-1105 STAFF WAGES	218,751	252,855	253,842	206,876	147,856	195,000
210-5-7101-1106 PART TIME WAGES	-	-	-	-	7,695	10,000
201-5-7101-1201 SOCIAL SECURITY & MEDICARE	15,274	19,662	19,513	15,826	11,719	14,918
201-5-7101-1202 UNEMPLOYMENT TAX	229	382	502	372	203	390
201-5-7101-1203 RETIREMENT	12,456	16,532	16,621	14,274	9,995	13,553
201-5-7101-1204 RETIREMENT LIFE INSURANCE	981	1,219	1,199	952	686	897
201-5-7101-1205 WORKERS COMP	11,423	11,146	15,190	13,246	4,421	10,283
201-5-7101-1207 VEHICLE USE	-	-	-	-	-	-
201-5-7101-1209 HEALTH INSURANCE	-	-	39,036	35,000	23,244	29,736
201-5-7101-2302 TRAINING & MILEAGE REIMB	-	225	2,288	1,500	1,602	2,000
201-5-7101-2303 BONDS & INSURANCE	3,812	6,314	3,594	6,150	1,362	6,150
201-5-7101-2305 CONTRACT SERVICES	-	152,193	1,600	2,500	2,621	2,500
201-5-7101-3103 MACHINE & EQUIPMENT RENTAL	-	34,319	-	-	-	-
201-5-7101-3107 REPAIRS	79,621	93,876	44,290	35,000	35,085	40,000
201-5-7101-3110 MISCELLANEOUS	4,169	1,843	3,370	2,500	1,609	2,500
201-5-7101-3115 CONSTRUCTION MATERIALS	133,828	319,805	79,156	240,000	52,359	85,000
201-5-7101-3119 911	3,742	-	-	-	-	-
201-5-7101-3201 UTILITIES	5,364	5,882	6,386	5,000	4,009	5,000
201-5-7101-3202 FUEL	41,027	95,328	27,694	40,000	135	35,000
201-5-7101-3333 FEMA	-	-	-	-	-	-
201-5-7101-4101 CAPITAL OUTLAY	-	-	119,204	76,000	46,519	-
201-5-7101-4103 BRIDGE/INFRASTRUCTURE	18,873	64,123	-	50,000	50,000	45,000
204-5-7101-7602 CONTINGENCY	-	-	-	-	-	-
201-5-7101-8102 TIME WARRANT	32,395	18,693	-	-	-	-
201-5-7101-8103 CAPITAL RELEASE	-	-	42,835	71,906	56,423	71,906
<b>TOTAL ROAD AND BRIDGE #1</b>	<b>581,945</b>	<b>1,094,397</b>	<b>676,320</b>	<b>817,102</b>	<b>457,543</b>	<b>569,832</b>

<b>202 - ROAD AND BRIDGE #2</b>	<b>2006-2007</b>	<b>2007-2008</b>	<b>FY 2009</b>	<b>FY 2010</b>	<b>YTD 5/31/10</b>	<b>FY 2011</b>
<b>ACCOUNT ..... (Includes Lat Rd Refund 04-05 &amp; 05</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>ADOPTED</b>		<b>PROPOSED</b>
202-5-7102-1101 SALARY	-	-	-	-	-	-
202-5-7102-1105 STAFF WAGES	179,091	154,887	179,290	200,521	108,883	165,000
202-5-7102-1106 PART TIME WAGES	-	-	-	-	814	10,000
202-5-7102-1113 CELL PHONE SUPPLEMENT	1,161	150	-	2,500	-	2,500
202-5-7102-1201 SOCIAL SECURITY & MEDICARE	13,717	11,921	13,716	15,340	7,766	12,623
202-5-7102-1202 UNEMPLOYMENT TAX	200	411	366	361	155	330
202-5-7102-1203 RETIREMENT	10,901	9,954	11,698	13,836	7,356	11,468
202-5-7102-1204 RETIREMENT LIFE INSURANCE	853	735	844	922	505	759
202-5-7102-1205 WORKERS COMP	10,846	10,823	10,979	12,839	4,286	8,701
202-5-7102-1207 VEHICLE	-	-	-	-	-	-
202-5-7102-1209 HEALTH INSURANCE	-	-	34,365	36,408	23,116	41,604
202-5-7102-2302 TRAINING & MILEAGE REIMB	830	958	559	2,000	1,140	1,500
202-5-7102-2303 BONDS & INSURANCE	4,500	9,135	6,907	7,300	313	7,300
202-5-7102-2305 CONTRACT SERVICES	2,226	42,154	2,340	5,000	850	5,000
202-5-7102-3103 MACHINE & EQUIPMENT RENTAL	-	-	-	-	-	-
202-5-7102-3107 REPAIRS	30,232	34,748	31,194	40,000	34,413	30,000
202-5-7102-3110 MISCELLANEOUS	4,224	964	2,199	2,500	1,745	2,500
202-5-7102-3115 CONSTRUCTION MATERIALS	79,581	230,571	120,670	290,000	3,961	190,000
202-5-7102-3119 911	682	71	-	-	-	-
202-5-7102-3201 UTILITIES	4,572	4,894	4,756	5,000	3,683	5,000
202-5-7102-3202 FUEL	23,186	65,713	25,190	60,000	16,722	60,000
202-5-7102-3333 FEMA		-	-		-	
202-5-7102-4101 CAPITAL OUTLAY	40,500	61,439	193,202	260,000	313,200	200,000
202-5-7102-4103 BRIDGE/INFRASTRUCTURE	49,871	136,944	51,886	150,000	-	125,000
202-5-7102-4104 RIGHT OF WAY	-	-	2,004	-	-	-
202-5-7102-7301 TIME WARRANT	10,115	-	-	-	-	-
204-5-7102-7602 CONTINGENCY						-
<b>TOTAL ROAD AND BRIDGE #2</b>	<b>467,288</b>	<b>776,472</b>	<b>692,165</b>	<b>1,104,528</b>	<b>528,908</b>	<b>879,284</b>

<b>203 - ROAD AND BRIDGE #3</b>	<b>2006-2007</b>	<b>2007-2008</b>	<b>FY 2009</b>	<b>FY 2010</b>	<b>YTD 5/31/10</b>	<b>FY 2011</b>
<b>ACCOUNT ..... (Includes Lat Rd Refund 04-05 &amp; 05</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>ADOPTED</b>		<b>PROPOSED</b>
203-5-7103-1101 SALARY	-	-	-	-	-	-
203-5-7103-1105 STAFF WAGES	219,226	236,695	225,587	212,195	120,590	170,000
203-5-7103-1105 PART TIME WAGES	-	-	13,248	21,000	21,516	45,000
203-5-7103-1113 CELL PHONE ALLOWANCE	-	-	-	-	-	-
203-5-7103-1201 SOCIAL SECURITY & MEDICARE	17,127	18,470	18,334	16,233	10,654	13,005
203-5-7103-1202 UNEMPLOYMENT TAX	253	711	552	382	218	340
203-5-7103-1203 RETIREMENT	13,746	13,513	13,724	14,641	8,053	11,815
203-5-7103-1204 RETIREMENT LIFE INSURANCE	1,074	998	990	976	552	782
203-5-7103-1205 WORKERS COMP	13,116	12,932	14,872	13,587	4,536	8,965
203-5-7103-1207 VEHICLE	-	-	-	-	-	-
203-5-7103-1209 HEALTH INSURANCE	-	-	40,594	43,354	25,834	48,158
203-5-7103-2302 TRAINING & MILEAGE REIMB	1,126	-	1,820	2,000	1,022	2,000
203-5-7103-2303 BONDS & INSURANCE	9,703	15,176	8,529	10,510	329	10,510
203-5-7103-2305 CONTRACT SERVICES	-	250	-	3,500	-	3,500
203-5-7103-3103 MACHINE & EQUIPMENT RENTAL	-	-	2,145	-	-	-
203-5-7103-3107 REPAIRS	40,184	68,262	20,495	75,000	-	75,000
203-5-7103-3110 MISCELLANEOUS	1,009	5,615	2,664	2,200	677	2,200
203-5-7103-3115 CONSTRUCTION MATERIAL	111,119	239,480	78,342	250,000	(888)	235,000
203-5-7103-3119 911	684	-	-	-	-	-
203-5-7103-3201 UTILITIES	7,289	6,749	6,454	7,000	3,627	7,000
203-5-7103-3202 FUEL	46,034	146,514	22,904	125,000	19,054	110,000
203-5-7103-3333 FEMA		-	-		-	
203-5-7103-4101 CAPITAL OUTLAY	313,331	35,018	2,785	110,000	293,645	110,000
203-5-7103-4103 BRIDGE/INFRASTRUCTURE	-	-	-	105,000	-	105,000
204-5-7103-7602 CONTINGENCY						-
<b>TOTAL ROAD AND BRIDGE #3</b>	<b>795,021</b>	<b>800,383</b>	<b>474,039</b>	<b>1,012,579</b>	<b>509,419</b>	<b>958,275</b>



<b>204 - ROAD AND BRIDGE #4</b>	<b>2006-2007</b>	<b>2007-2008</b>	<b>FY 2009</b>	<b>FY 2010</b>	<b>YTD 5/31/10</b>	<b>FY 2011</b>
<b>ACCOUNT ..... (Includes Lat Rd Refund 04-05 &amp; 05</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>ADOPTED</b>		<b>PROPOSED</b>
204-5-7104-1101 SALARY	-	-	-	-	-	-
204-5-7104-1105 STAFF WAGES	194,376	229,901	222,520	237,281	144,675	237,281
204-5-7104-1106 PART TIME WAGES	-	-	-	-	-	10,000
204-5-7104-1113 CELL PHONE SUPPLEMENT	340	60	204	1,000	486	1,000
204-5-7104-1201 SOCIAL SECURITY & MEDICARE	15,220	17,984	17,096	18,152	10,922	18,152
204-5-7104-1202 UNEMPLOYMENT TAX	225	695	519	427	221	475
204-5-7104-1203 RETIREMENT	11,676	13,475	14,544	16,372	9,806	16,491
204-5-7104-1204 RETIREMENT LIFE INSURANCE	912	994	1,049	1,091	673	1,091
204-5-7104-1205 WORKERS COMP	10,914	10,649	13,444	15,193	5,072	12,513
204-5-7104-1207 VEHICLE	-	-	-	-	-	-
204-5-7104-1209 HEALTH INSURANCE	-	-	40,242	39,301	27,879	50,753
204-5-7104-2302 TRAINING & MILEAGE REIMB	1,162	313	366	2,000	663	2,000
204-5-7104-2303 BONDS & INSURANCE	5,881	10,289	7,259	8,900	399	8,900
204-5-7104-2305 CONTRACT SERVICES	-	207,896	-	-	-	-
204-5-7104-3103 MACHINE & EQUIPMENT RENTAL	-	-	-	-	-	-
204-5-7104-3107 REPAIRS	19,163	25,524	23,964	35,000	9,178	35,000
204-5-7104-3110 MISCELLANEOUS	1,394	1,545	1,150	2,000	427	2,000
204-5-7104-3115 CONSTRUCTION MATERIALS	68,407	267,651	58,037	284,000	10,941	24,000
204-5-7104-3119 911	547	-	-	-	-	-
204-5-7104-3201 UTILITIES	4,905	5,636	5,743	7,000	3,408	6,000
204-5-7104-3202 FUEL	37,693	104,421	19,883	66,335	1,608	35,000
204-5-7104-3333 FEMA		-	-		-	-
204-5-7104-4101 CAPITAL OUTLAY	12,700	27,675	192,150	219,665	223,415	120,000
204-5-7104-4103 BRIDGE/INFRASTRUCTURE	27,638	95,170	-	90,000	102,200	100,000
204-5-7104-7602 CONTINGENCY						-
204-5-7104-8102 TIME WARRANT	-	-	-	-	-	-
<b>TOTAL ROAD AND BRIDGE #4</b>	<b>413,153</b>	<b>1,019,878</b>	<b>618,170</b>	<b>1,043,718</b>	<b>551,973</b>	<b>680,656</b>

<b>211 - FM LATERAL # 1</b>	<b>2006-2007</b>	<b>2007-2008</b>	<b>FY 2009</b>	<b>FY 2010</b>	<b>YTD 5/31/10</b>	<b>FY 2011</b>
<b>ACCOUNT .....</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>ADOPTED</b>		<b>PROPOSED</b>
211-5-7101-2305 CONTRACT SERVICES	-	38,516	-	-	-	-
211-5-7101-3107 REPAIRS	35,979	55,979	48,279	25,000	25,421	25,000
211-5-7101-3115 CONSTRUCTION MATERIAL	94,342	142,913	143,066	128,000	127,903	128,000
211-5-7101-3202 FUEL	45,879	26,425	32,534	55,000	47,266	52,799
211-5-7101-4101 CAPITAL OUTLAY	94,585	286	68,913	100,000	41,381	80,000
211-5-7101-4103 BRIDGE/INFRASTRUCTURE	25,088	-	27,280	40,000	40,000	40,000
<b>TOTAL FM LATERAL # 1</b>	<b>295,873</b>	<b>264,119</b>	<b>320,072</b>	<b>348,000</b>	<b>281,971</b>	<b>325,799</b>

<b>212 - FM LATERAL # 2</b>	<b>2006-2007</b>	<b>2007-2008</b>	<b>FY 2009</b>	<b>FY 2010</b>	<b>YTD 5/31/10</b>	<b>FY 2011</b>
<b>ACCOUNT .....</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>ADOPTED</b>		<b>PROPOSED</b>
212-5-7102-2305 CONTRACT SERVICES	-	2,613	-	-	-	-
212-5-7102-3107 REPAIRS	43,036	27,387	25,733	35,000	34,971	20,000
212-5-7102-3115 CONSTRUCTION MATERIAL	105,000	100,000	112,988	170,000	134,274	150,000
212-5-7102-3202 FUEL	50,000	40,000	32,052	50,000	22,203	25,000
212-5-7102-4101 CAPITAL OUTLAY	90,242	52,230	4,980	60,000	72,000	70,000
212-5-7102-4103 BRIDGE/INFRASTRUCTURE	80,000	40,000	119,244	66,000	40,500	58,800
<b>TOTAL FM LATERAL # 2</b>	<b>368,278</b>	<b>262,230</b>	<b>294,997</b>	<b>381,000</b>	<b>303,948</b>	<b>323,800</b>

<b>213 - FM LATERAL # 3</b>	<b>2006-2007</b>	<b>2007-2008</b>	<b>FY 2009</b>	<b>FY 2010</b>	<b>YTD 5/31/10</b>	<b>FY 2011</b>
<b>ACCOUNT .....</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>ADOPTED</b>		<b>PROPOSED</b>
213-5-7103-2305 CONTRACT SERVICES	-	250	-	-	-	-
213-5-7103-3107 REPAIRS	46,347	47,945	50,751	50,000	37,885	50,000
213-5-7103-3115 CONSTRUCTION MATERIAL	53,340	58,402	145,897	200,000	77,202	110,722
213-5-7103-3202 FUEL	107,533	85,000	41,935	125,000	53,995	125,000
213-5-7103-4101 CAPITAL OUTLAY	104,861	33,171	275	45,000	-	45,000
213-5-7103-4103 BRIDGE/INFRASTRUCTURE	50	-	-	21,000	52,591	21,000
213-5-7103-8103 CAPITAL LEASE	39,032	46,129	14,193	18,000	-	18,000
<b>TOTAL FM LATERAL # 3</b>	<b>351,163</b>	<b>270,897</b>	<b>253,051</b>	<b>459,000</b>	<b>221,673</b>	<b>369,722</b>

<b>214 - FM LATERAL # 4</b>	<b>2006-2007</b>	<b>2007-2008</b>	<b>FY 2009</b>	<b>FY 2010</b>	<b>YTD 5/31/10</b>	<b>FY 2011</b>
<b>ACCOUNT .....</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>ADOPTED</b>		<b>PROPOSED</b>
214-5-7104-2305 CONTRACT SERVICES	-	5,550	-	-	900	-
214-5-7104-3107 REPAIRS	40,152	31,519	41,994	50,000	33,861	45,000
214-5-7104-3115 CONSTRUCTION MATERIAL	82,094	80,000	141,347	87,000	90,516	80,000
214-5-7104-3202 FUEL	55,000	50,506	57,829	60,000	58,335	60,000
214-5-7104-4101 CAPITAL OUTLAY	87,548	25,240	22,470	80,000	45,746	75,000
214-5-7104-4103 BRIDGE/INFRASTRUCTURE	60,000	60,000	73,005	60,000	58,571	53,140
<b>TOTAL FM LATERAL # 4</b>	<b>324,794</b>	<b>252,815</b>	<b>336,645</b>	<b>337,000</b>	<b>287,929</b>	<b>313,140</b>



<b>225 - INDIGENT HEALTH CARE</b>	<b>2006-2007</b>	<b>2007-2008</b>	<b>FY 2009</b>	<b>FY 2010</b>	<b>YTD 5/31/10</b>	<b>FY 2011</b>
<b>ACCOUNT .....</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>ADOPTED</b>		<b>PROPOSED</b>
225-5-5101-1104 DEPT HEAD SALARY	36,486	37,007	40,283	39,155	22,454	39,155
225-5-5101-1105 STAFF WAGES	25,737	26,019	16,911	-	-	-
225-5-5101-1201 SOCIAL SECURITY & MEDICARE	4,760	4,821	4,375	2,995	1,641	2,995
225-5-5101-1202 UNEMPLOYMENT TAX	70	185	122	70	34	78
225-5-5101-1203 RETIREMENT	3,758	4,121	3,746	2,702	1,518	2,721
225-5-5101-1204 RETIREMENT LIFE INSURANCE	294	304	270	180	104	180
225-5-5101-1205 WORKERS COMP	167	153	438	104	28	81
225-5-5101-1209 HEALTH INSURANCE	-	-	8,661	7,442	4,420	8,275
225-5-5101-2302 TRAINING & MILEAGE REIMB	-	-	597	1,000	1,059	1,000
225-5-5101-2303 BONDS & INSURANCE	50	50	150	150	100	150
225-5-5101-2305 CONTRACT SERVICES	-	-	32	13,660	9,363	13,660
225-5-5101-2414 INDIGENT INMATE MEDICAL	167,375	168,849	266,918	300,000	211,814	300,000
225-5-5101-2415 INDIGENT MEDICAL	190,861	282,983	310,094	250,000	222,169	300,000
225-5-5101-3101 SUPPLY	1,090	1,430	1,205	1,200	1,076	1,200
225-5-5101-3102 POSTAGE	941	1,134	973	1,000	298	1,000
225-5-5101-3103 MACHINE & EQUIP RENTAL	1,329	1,466	1,393	1,450	826	1,450
225-5-5101-3104 TELEPHONE	580	554	532	600	426	600
225-5-5101-3110 MISCELLANEOUS	-	-	-	200	-	200
225-5-5101-9901 TRANSFERS OUT	270,000	100,000	-	100,000	-	100,000
<b>TOTAL INDIGENT HEALTH CARE</b>	<b>703,498</b>	<b>629,076</b>	<b>656,700</b>	<b>721,909</b>	<b>477,330</b>	<b>772,746</b>

<b>227 - LAW LIBRARY</b>	<b>2006-2007</b>	<b>2007-2008</b>	<b>FY 2009</b>	<b>FY 2010</b>	<b>YTD 5/31/10</b>	<b>FY 2011</b>
<b>ACCOUNT .....</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>ADOPTED</b>		<b>PROPOSED</b>
227-5-2104-2302 TRAINING & MILEAGE REIMB	-	-	-	-	-	-
227-5-2104-3411 BOOKS & PERIODICALS	16,156	21,725	23,176	25,000	15,970	25,000
227-5-2104-4101 CAPITAL OUTLAY	1,932	807	-	1,500	-	1,500
227-5-2104-9901 TRANSFERS OUT	-	-	-	-	-	-
<b>TOTAL LAW LIBRARY</b>	<b>18,088</b>	<b>22,532</b>	<b>23,176</b>	<b>26,500</b>	<b>15,970</b>	<b>26,500</b>

<b>229 - JURY FUND</b>	<b>2006-2007</b>	<b>2007-2008</b>	<b>FY 2009</b>	<b>FY 2010</b>	<b>YTD 5/31/10</b>	<b>FY 2011</b>
<b>ACCOUNT .....</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>ADOPTED</b>		<b>PROPOSED</b>
229-5-2104-1104 DEPT HEAD SALARY	-	-	-	-	-	-
229-5-2104-1105 STAFF WAGES	40,734	16,978	24,251	24,741	15,407	24,741
229-5-2104-1107 COURT COORDINATOR	25,737	-	-	-	-	-
229-5-2104-1108 COURT REPORTER	80,857	96,166	100,139	102,023	63,545	102,023
229-5-2104-1201 SOCIAL SECURITY & MEDICARE	11,270	8,655	9,516	9,697	6,012	9,697
229-5-2104-1202 UNEMPLOYMENT TAX	175	331	288	228	120	254
229-5-2104-1203 RETIREMENT	9,249	7,406	8,144	8,747	5,336	8,810
229-5-2104-1204 RETIREMENT LIFE INSURANCE	722	545	588	583	366	583
229-5-2104-1205 WORKERS COMP	431	387	758	336	91	263
229-5-2104-1209 HEALTH INSURANCE	971	-	17,870	19,651	11,725	21,752
229-5-2104-2302 TRAINING & MILEAGE REIMB	-	186	788	1,000	1,443	1,500
229-5-2104-2305 CONTRACT SERVICES	12,834	8,032	8,446	10,000	5,949	9,000
229-5-2104-2307 LEGAL NOTICES	-	-	105	195	-	150
229-5-2104-2310 JURY COMMISSION	18	-	18	500	84	250
229-5-2104-2311 GRAND JURY	1,696	2,640	3,782	4,000	2,284	3,800
229-5-2104-2312 PETIT JURY	17,550	17,747	13,360	25,000	10,473	23,750
229-5-2104-2313 COUNTY JURORS	(66)	-	-	4,000	36	3,500
229-5-2104-2315 BANK SERVICE CHARGES	48	396	-	-	-	-
229-5-2104-2320 APPOINTED ATTORNEY - FELONY	188,689	185,070	234,273	225,000	150,071	220,000
229-5-2104-2321 APPOINTED ATTORNEY - JUVENILE	13,467	10,156	5,704	25,000	10,238	20,000
229-5-2104-2322 APPOINTED ATTORNEY - CIVIL	61,758	44,095	54,990	100,000	28,677	60,000
229-5-2104-2323 APPOINTED ATTORNEY - MISD	51,515	65,002	71,774	55,000	50,537	80,000
229-5-210-2325 CAPITAL MURDER TRIAL EXPENSE	-	-	-	250,000	36,538	-
229-5-2104-2403 PYSCHOLOGICAL EXAM	3,446	5,585	5,325	8,000	2,500	6,500
229-5-2104-2407 INVESTIGATIONS	15,654	9,257	11,738	15,000	11,199	15,000
229-5-2104-2408 WITNESSES & EVIDENCE	755	407	9,427	3,000	562	2,850
229-5-2104-3101 SUPPLIES	932	264	554	1,500	196	1,250
229-5-2104-3102 POSTAGE	3,092	2,005	1,936	3,500	1,468	2,750
229-5-2104-3103 MACHINE & EQUIP RENTAL	2,300	-	-	2,500	-	-
229-5-2104-3104 TELEPHONE	1,491	3,632	2,580	3,100	877	3,100
229-5-2104-3109 MAINTENANCE CONTRACTS	-	-	20,531	-	-	-
229-5-2104-3110 MISCELLANEOUS	5,038	7,521	20,531	5,000	-	5,000
229-5-2104-9901 TRANSFERS OUT	-	-	1,253	-	1,615	-
<b>TOTAL JURY FUND</b>	<b>550,363</b>	<b>492,463</b>	<b>628,669</b>	<b>907,300</b>	<b>417,349</b>	<b>626,523</b>

<b>400 - INTEREST &amp; SINKING FUND</b>	<b>2006-2007</b>	<b>2007-2008</b>	<b>FY 2009</b>	<b>FY 2010</b>	<b>YTD 5/31/10</b>	<b>FY 2011</b>
<b>Account.....</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>ADOPTED</b>		<b>PROPOSED</b>
400-5-1206-7501						
400-5-1206-8101 PRINCIPAL	240,000	255,000	265,000	280,000	-	375,000
400-5-1206-8201 INTEREST	394,275	382,225	269,000	355,885	177,943	230,538
400-5-1206-8301 FISCAL AGENT'S FEE	598	650	598	600	323	600
400-5-1206-8302 COUPONS			-	-	-	-
<b>TOTAL INTEREST &amp; SINKING</b>	<b>634,873</b>	<b>637,875</b>	<b>534,598</b>	<b>636,485</b>	<b>178,266</b>	<b>606,138</b>
700-000 TRANSFERS OUT	-	-		0		0
<b>TOTAL INTEREST &amp; SINKING FUND</b>	<b>634,873</b>	<b>637,875</b>	<b>534,598</b>	<b>636,485</b>	<b>178,266</b>	<b>606,138</b>
<b>TOTAL FOR REPORTED FUNDS</b>	<b>14,832,872</b>	<b>15,930,765</b>	<b>15,593,414</b>	<b>19,298,634</b>	<b>10,419,896</b>	<b>16,984,686</b>

**HILL COUNTY, TEXAS  
COUNTY CLERK RECORDS  
PROPOSED BUDGET  
October 1, 2010 through September 30, 2011**

	<b>FY 2007 ACTUAL</b>	<b>FY 2008 ACTUAL</b>	<b>FY 2009 ACTUAL</b>	<b>FY 2010 PROPOSED</b>	<b>05/31/10 ACTUAL</b>	<b>FY 2011 PROPOSED</b>
<b>REVENUES</b>						
230-340-400 RECORDING FEES	62,784	65,437	48,067	47,556	28,608	42,000
230-360-100 INTEREST	2,319	3,426	1,411	958	67	131
230-390-000 TRANSFERS IN	-	-	-	-	-	-
<b>TOTAL REVENUES</b>	<b>65,103</b>	<b>68,863</b>	<b>49,478</b>	<b>48,514</b>	<b>28,675</b>	<b>42,131</b>
<b>EXPENDITURES</b>						
230-5-1109-1105 STAFF WAGES	33,255	34,956	36,644	23,758	18,984	24,737
230-5-1109-1106 PART-TIME WAGES	-	-	-	-	1,312	-
230-5-1109-1201 SOCIAL SECURITY & MEDICARE	38	(4)	50	-	(85)	-
230-5-1109-1202 UNEMPLOYMENT TAX	8	64	25	-	-	-
230-5-1109-1203 RETIREMENT	32	(2)	43	-	(72)	-
230-5-1109-1204 RETIREMENT LIFE INSURANCE	2	-	3	-	(5)	-
230-5-1109-1205 WORKERS COMP	-	-	-	-	-	-
230-5-1109-3101 SUPPLIES	1,635	-	-	6,000	-	5,000
230-5-1109-3103 COMPUTER	28,659	34,001	39,196	-	-	-
230-5-1109-3111 MICRO FILMING & INDEXING	2,330	1,048	1,552	5,000	-	-
230-5-1109-4101 OFFICE EQUIPMENT	-	10,951	2,700	10,000	-	-
230-5-1109-9901 TRANSFERS OUT	-	-	-	-	-	-
<b>TOTAL EXPENDITURES</b>	<b>65,959</b>	<b>81,014</b>	<b>80,213</b>	<b>44,758</b>	<b>20,134</b>	<b>29,737</b>
Excess (Deficiency) of Revenues Over (Under) Expenditures	(856)	(12,151)	(30,735)	3,756	8,541	12,394
Projected Beginning Cash Balance 10/1/10						<u>\$ 47,496</u>



**HILL COUNTY, TEXAS**  
**RECORDS MANAGEMENT AND PRESERVATION**  
**PROPOSED BUDGET**  
 October 1, 2010 through September 30, 2011

	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009 ACTUAL	FY 2010 ADOPTED	05/31/10 ACTUAL	FY 2011 PROPOSED
<b>REVENUES</b>						
231-340-700 DIST. CLERK FEES	33,222	31,343	29,701	30,200	16,081	24,677
231-360-100 INTEREST	1,538	3,248	1,698	798	53	60
231-390-000 TRANSFERS IN	-	-	-	-	-	-
<b>TOTAL REVENUES</b>	<b>34,760</b>	<b>34,591</b>	<b>31,399</b>	<b>30,998</b>	<b>16,134</b>	<b>24,737</b>
<b>EXPENDITURES</b>						
231-5-2105-1105 STAFF WAGES	-	21,419	22,496	25,619	14,406	-
231-5-2105-1106 PART TIME WAGES	9,000	11,916	21,049	19,000	12,075	-
231-5-2105-1201 SOCIAL SECURITY & MEDICARE	690	2,550	3,331	3,413	2,026	-
231-5-2105-1202 UNEMPLOYMENT TAX	-	-	73	80	40	-
231-5-2105-1203 RETIREMENT	561	1,632	2,852	1,691	1,790	-
231-5-2105-1204 RETIREMENT LIFE INSURANCE	-	119	206	123	123	-
231-5-2105-1205 WORKERS COMP	-	-	-	102	28	-
231-5-2105-1209 HEALTH INSURANCE	-	-	5,373	6,100	4,038	-
231-5-2105-2305 CONTRACT SERVICES	-	-	-	-	-	19,000
231-5-2105-3101 SUPPLIES	-	-	1,615	3,000	-	3,000
231-5-2105-3103 MACHINE & EQUIP RENTAL	-	-	-	-	-	-
231-5-2105-9901 TRANSFERS OUT	-	-	-	-	-	-
<b>TOTAL EXPENDITURES</b>	<b>10,251</b>	<b>37,636</b>	<b>56,995</b>	<b>59,129</b>	<b>34,526</b>	<b>22,000</b>
Excess (Deficiency) of Revenues Over (Under) Expenditures	24,509	(3,045)	(25,596)	(28,131)	(18,392)	2,737
Projected Beginning Cash Balance 10/1/10						<u>\$ 4,413</u>

**HILL COUNTY, TEXAS**  
**SHERIFF - STATE INVESTIGATIVE FUND**  
**PROPOSED BUDGET**  
 October 1, 2010 through September 30, 2011

	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009 ACTUAL	FY 2010 PROPOSED	05/31/10 ACTUAL	FY 2011 PROPOSED
<b>REVENUES</b>						
235-352-201 CONFISCATED MONEY & PROPERTY	-	-	8,706	-	2,286	
235-360-100 INTEREST	57	72	70	22	2	
<b>TOTAL REVENUES</b>	<b>57</b>	<b>72</b>	<b>8,776</b>	<b>22</b>	<b>2,288</b>	<b>-</b>
<b>EXPENDITURES</b>						
235-5-3102-3110 MISCELLANEOUS EXPENSE	1,876	-	-	-	-	
235-5-3102-4101 CAPITAL OUTLAY	-	-	9,725	500	-	
235-5-3102-7207 LAW ENFORCEMENT AGENCIES	-	-	-	-	-	
235-5-3102-9901 TRANSFERS OUT	-	-	-	-	-	
<b>TOTAL EXPENDITURES</b>	<b>1,876</b>	<b>-</b>	<b>9,725</b>	<b>500</b>	<b>-</b>	<b>-</b>
Excess (Deficiency) of Revenues Over (Under) Expenditures	(1,819)	72	(949)	(478)		
Projected Beginning Cash Balance 10/1/10						<u>\$ 540</u>

**HILL COUNTY, TEXAS**  
**DA FORFEITED PROPERTY ACCOUNT**  
**PROPOSED BUDGET**  
October 1, 2010 through September 30, 2011

	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009 ACTUAL	FY 2010 ADOPTED	05/31/10 ACTUAL	FY 2011 PROPOSED
<b>REVENUES</b>						
236-352-201 FORFEITURES	-	2,386	5,000	-	-	-
236-360-100 INTEREST	4,175	6,112	4,266	1,714	240	360
236-390-000 TRANSFERS IN	59,730	133,524	142,448		24,350	-
<b>TOTAL REVENUES</b>	<b>63,905</b>	<b>142,022</b>	<b>151,714</b>	<b>1,714</b>	<b>24,590</b>	<b>360</b>
<b>EXPENDITURES</b>						
236-5-2210-1105 STAFF WAGES	-	4,459	15,750	12,000	5,170	15,000
236-5-2210-1201 SOCIAL SECURITY & MEDICARE	-	341	1,205	918	394	1,148
236-5-2210-1202 UNEMPLOYMENT TAX	-	-	26	48	9	60
236-5-2210-1203 RETIREMENT	-	-	37	-	8	408
236-5-2210-1204 RETIREMENT LIFE INSURANCE	-	-	3	-	-	27
236-5-2210-1205 WORKERS COMP	-	-	-	47	13	19
236-5-2210-1209 HEALTH INSURANCE	-	-	-	-	90	213
236-5-2210-2305 CONTRACT SERVICES	15,039	12,572	24,433	15,000	12,737	20,000
236-5-2210-2308 EQUIPMENT	900	-	1,023	1,000	-	1,000
236-5-2210-3101 SUPPLIES	-	-	-	1,000	-	1,000
236-5-2210-7207 LAW ENFORCEMENT AGENCIES	-	-	-	7,500	8,913	-
236-5-2210-7209 AGREED / DEFAULT JUDGEMEN	51,948	99,197	129,179	1,200	(221)	50,000
236-5-2210-7301 REFUNDS	-	-	15,000	-	11,863	-
236-5-2210-9901 TRANSFERS OUT	-	-	-	-	-	-
<b>TOTAL EXPENDITURES</b>	<b>67,887</b>	<b>116,569</b>	<b>186,656</b>	<b>38,713</b>	<b>38,976</b>	<b>88,875</b>
Excess (Deficiency) of Revenues Over (Under) Expenditures	(3,982)	25,453	(34,942)	(36,999)	(14,386)	(88,515)
Projected Beginning Cash Balance 10/1/10						<u>\$ 102,656</u>

**HILL COUNTY, TEXAS  
 PROBATE EDUCATION  
 PROPOSED BUDGET**

October 1, 2010 through September 30, 2011

	<b>FY 2007</b>	<b>FY 2008</b>	<b>FY 2009</b>	<b>FY 2010</b>	<b>05/31/10</b>	<b>FY 2011</b>
	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>PROPOSED</b>	<b>ACTUAL</b>	<b>PROPOSED</b>
<b>REVENUES</b>						
238-340-400 CO CLERK FEES	393	538	378	380	243	365
238-360-100 INTEREST	98	107	43	34	1	
238-390-000 TRANSFERS IN	-	-				
<b>TOTAL REVENUES</b>	<b>491</b>	<b>645</b>	<b>421</b>	<b>414</b>	<b>244</b>	<b>365</b>
<b>EXPENDITURES</b>						
238-5-2204-2302 TRAINING & MILEAGE REIMB	1,605	1,671	1,617	950	-	-
238-5-2204-9901 TRANSFERS OUT	-	-		-		
<b>TOTAL EXPENDITURES</b>	<b>1,605</b>	<b>1,671</b>	<b>1,617</b>	<b>950</b>	<b>-</b>	<b>-</b>
Excess (Deficiency) of Revenues Over (Under) Expenditures	(1,114)	(1,026)	(1,196)	(536)	244	365
Projected Beginning Cash Balance 10/1/10						<u>\$ 247</u>

**HILL COUNTY, TEXAS**  
**TECHNOLOGY FUND - JP, COUNTY & DISTRICT**  
**PROPOSED BUDGET**  
 October 1, 2010 through September 30, 2011

	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009 ACTUAL	FY 2010 ADOPTED	05/31/10 ACTUAL	FY 2011 PROPOSED
<b>REVENUES</b>						
246-340-400 Co Clerk Fees	-	-	-	-	-	-
246-340-700 Dist Clerk Fees	-	-	-	-	2,269	7,200
246-340-801 JP # 1 FEES	11,846	11,665	12,570	13,373	6,239	14,038
246-340-802 JP # 2 FEES	5,644	7,480	5,919	6,023	2,432	5,472
246-340-803 JP # 3 FEES	1,256	1,053	2,340	1,362	1,678	3,776
246-340-804 JP # 4 FEES	3,640	4,368	5,432	5,568	2,880	6,480
INTEREST	3,572	5,586	6,651	8,573	1,603	3,607
TRANSFERS IN	-	-	-	-	-	-
<b>TOTAL REVENUES</b>	<b>25,958</b>	<b>30,152</b>	<b>32,912</b>	<b>34,899</b>	<b>17,101</b>	<b>40,572</b>
<b>EXPENDITURES</b>						
246-5-2203-9100 TRANSFERS TO GEN FUND		5,859	30,000	135,100	-	33,500
246-5-2203-9111 TRANSFERS TO JP # 1	5,268	5,646	-	500	-	500
246-5-2203-9112 TRANSFERS TO JP # 2	1,191	2,334	-	500	-	500
246-5-2203-9113 TRANSFERS TO JP # 3	-	-	-	500	-	500
246-5-2203-9114 TRANSFERS TO JP # 4	531	608	-	500	-	500
		-	-	-	-	-
<b>TOTAL EXPENDITURES</b>	<b>6,990</b>	<b>14,447</b>	<b>30,000</b>	<b>137,100</b>	<b>-</b>	<b>35,500</b>
Excess (Deficiency) of Revenues Over (Under) Expenditures	18,968	15,705	2,912	(102,201)	17,101	5,072
Projected Beginning Cash Balance 10/1/10						<u>\$ 12,321</u>



**HILL COUNTY, TEXAS  
COUNTY CLERK ARCHIVE  
PROPOSED BUDGET  
October 1, 2010 through September 30, 2011**

	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>05/31/10</u>	<u>FY 2011</u>
	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ADOPTED</u>	<u>ACTUAL</u>	<u>PROPOSED</u>
<b>REVENUES</b>						
248-340-400 CO CLERK FEES				47,106	28,169	42,500
248-360-100 INTEREST				694	340	
248-390-000 TRANSFERS IN	-	-		69,427	69,427	-
<b>TOTAL REVENUES</b>	<b>-</b>	<b>-</b>		<b>117,227</b>	<b>97,936</b>	<b>42,500</b>
<b>EXPENDITURES</b>						
248-5-1109-2305 CONTRACT SERVICES				50,000	34,279	50,000
248-5-1109-3110 MISCELLANEOUS				-		
<b>TOTAL EXPENDITURES</b>	<b>-</b>	<b>-</b>		<b>50,000</b>	<b>34,279</b>	<b>50,000</b>
Excess (Deficiency) of Revenues Over (Under) Expenditures	-	-		67,227	63,657	(7,500)
Projected Beginning Cash Balance 10/1/10						<u>\$ 63,221</u>

**HILL COUNTY, TEXAS  
DISTRICT CLERK ARCHIVE  
PROPOSED BUDGET  
October 1, 2010 through September 30, 2011**

	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>05/31/10</u>	<u>FY 2011</u>
	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ADOPTED</u>	<u>ACTUAL</u>	<u>PROPOSED</u>
<b>REVENUES</b>						
249-340-700 DIST. CLERK FEES				5,000	1,475	3,050
249-360-100 INTEREST				-	-	
249-390-000 TRANSFERS IN	-	-	-	-	-	
<b>TOTAL REVENUES</b>	<u>-</u>	<u>-</u>	<u>-</u>	<u>5,000</u>	<u>1,475</u>	<u>3,050</u>
<b>EXPENDITURES</b>						
249-5-2105-2305 CONTRACT SERVICES						
249-5-2105-3110 MISCELLANEOUS				-	-	
<b>TOTAL EXPENDITURES</b>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Excess (Deficiency) of Revenues Over (Under) Expenditures	-	-	-	5,000	1,475	3,050
Projected Beginning Cash Balance 10/1/10						<u>\$ 2,675</u>

**HILL COUNTY, TEXAS  
COURTHOUSE SECURITY FUND  
PROPOSED BUDGET  
October 1, 2010 through September 30, 2011**

	<b>FY 2007</b>	<b>FY 2008</b>	<b>FY 2009</b>	<b>FY 2010</b>	<b>05/31/10</b>	<b>FY 2011</b>
	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>ADOPTED</b>	<b>ACTUAL</b>	<b>PROPOSED</b>
<b>REVENUES</b>						
255-340-400 Co Clerk Fees	13,101	13,604	10,030		6,002	9,003
255-340-700 Dist Clerk Fees	7,180	7,093	6,726		3,810	5,715
255-340-800 JP Fees	17,194	19,134	19,858		9,593	14,390
255-340-901 JP # 1 Specific	2,359	2,534	2,822		1,426	2,139
255-340-902 JP # 2 Specific	1,384	1,591	1,463		797	1,196
255-340-903 JP # 3 Specific	189	204	565		375	563
255-340-904 JP # 4 Specific	910	1,028	1,294		925	1,388
INTEREST	785	1,297	1,233		369	554
TRANSFERS IN						
<b>TOTAL REVENUES</b>	<b>43,102</b>	<b>46,485</b>	<b>43,991</b>	<b>-</b>	<b>23,297</b>	<b>34,946</b>
<b>EXPENDITURES</b>						
255-5-2101-9500 Transfers to General	80,000	40,000	40,000		-	35,000
<b>TOTAL EXPENDITURES</b>	<b>80,000</b>	<b>40,000</b>	<b>40,000</b>	<b>-</b>	<b>-</b>	<b>35,000</b>
Excess (Deficiency) of Revenues Over (Under) Expenditures	(36,898)	6,485	3,991	-	23,297	(55)
Projected Beginning Cash Balance 10/1/10						<u>\$ 19,459</u>

**HILL COUNTY, TEXAS  
ELECTION - MACHINE LEASE FUND  
PROPOSED BUDGET  
October 1, 2010 through September 30, 2011**

	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009 ACTUAL	FY 2010 PROPOSED	05/31/10 ACTUAL	FY 2011 PROPOSED
<b>REVENUES</b>						
265-360-100 INTEREST	-	-	-	138	-	-
265-370-100 ELECTION - MACHINE RENTALS	-	-	6,800	-	2,550	5,600
265-390-000 TRANSFERS IN	-	-	-	13,810	13,810	-
<b>TOTAL REVENUES</b>	<b>-</b>	<b>-</b>	<b>6,800</b>	<b>13,948</b>	<b>16,360</b>	<b>5,600</b>
<b>EXPENDITURES</b>						
265-5-1501-2303 BONDS & INSURANCE						
265-5-1501-3101 OFFICE SUPPLIES						
265-5-1501-3110 MISCELLANEOUS					1,764	
265-5-1501-4101 CAPITAL OUTLAY			-	13,000	-	
<b>TOTAL EXPENDITURES</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>13,000</b>	<b>1,764</b>	<b>-</b>
Excess (Deficiency) of Revenues Over (Under)						
Expenditures	-	-	6,800	948	14,596	5,600
Projected Beginning Cash Balance 10/1/10						<u>\$ 28,346</u>

HILL COUNTY - TAX RATE 2010-2011									
DIVISION OF TAXES									
ADOPTED BUDGET - Gen- Same as Last Y									
	Current	Ad Valorem Tax if 100% Collected	Delinq	Adjusted Ad Valorem Taxes	Sales Tax	Total			Susan
General	5,850,475	212,193	82.00%	6,062,669	1,195,037	7,257,706			
R & B	713,473	25,877	10.00%	739,350	145,736	885,086			Decreased
Ind Health	570,778	20,702	8.00%	591,480	116,589	708,069			
Total		7,393,499	100.00%	7,393,499	1,457,362	8,850,861			
Int & Sinking - Allowed for \$100,000		485,538		485,538					605538-120000
			New						Force I&S down by \$120,000
			Const						
RATES				@ 100.00%	Values/100				
Total General Tax	0.391735	6,938,365		6,938,365	17,711,883.06				Includes New Construction
		940,672		940,672	<<(Per TAC)				FreezeValues*05Rate
F/M Lateral	0.065061	1,143,353		1,143,353	17,573,561.57				Includes New Construction
		156,284		156,284	<<(Per TAC)				FreezeValues*05Rate
TOTAL REVENUES	0.4568	\$9,178,674		\$9,178,674					
No Adj for Collections due to Prior Year Collections									
NET EXPECTED TAX REVENUE		\$9,178,674		\$9,178,674					
Road & Bridge				R & B	R & B	F/M			
Pct # 1	24.45%	\$174,444	0.0350	\$739,350	\$145,736	\$1,299,637	0.9650	0.0350	
Pct # 2	24.30%	\$173,374	6.327	180,771	35,633	317,761			Delinq
Pct # 3	27.75%	\$197,989	6.288	179,662	35,414	315,812			\$45,487
Pct # 4	23.50%	\$167,666	7.181	205,170	40,442	360,649			\$11,122
	100.00%	\$713,473	6.081	173,747	34,248	305,415			\$11,053
			\$25.877	\$739,350	\$145,736	\$1,299,637			\$12,623
									\$10,690
									\$45,487
(1) & (2) represent certified values adding rolling stock & properties under protest -									



	Road & Bridge & Gen Fund	Road & Bridge Only	Flood Control	In Lieu of Tax	Auto Regis \$10 Fee	Auto Registration
			\$74,000	\$101,242	\$335,000	\$412,000
<b>General Fund</b>	82.00%		74,000	83,018	-	-
<b>General Road &amp; Bridge</b>						
<b>Pct # 1</b>	4.40%	24.45%	-	4,456	81,908	100,734
<b>Pct # 2</b>	4.37%	24.30%	-	4,428	81,405	100,116
<b>Pct # 3</b>	5.00%	27.75%	-	5,057	92,963	114,330
<b>Pct # 4</b>	4.23%	23.50%	-	4,283	78,725	96,820
	100.00%	100.00%	74,000	101,242	335,000	412,000
For 2009- Expect Mineral Lease Mgt US Corp of Engineers			70,000.00 4,000.00 74,000.00			
Sec of Interior LB Foster Hubbard				97,007.00 3,803.00 432.00 101,242.00		

Recap to Budget	0.02		0.05		0.05	
	Current	TAC Comm	Delinquent	TAC Comm	P & I	TAC Comm
General	5,850,475	(117,010)	212,193	(10,610)	127,316	(6,366)
Indigent Health	570,778	(11,416)	20,702	(1,035)	12,421	(621)
R & Bridge	713,473	(14,269)	25,877	(1,294)	15,526	(776)
	7,134,726	(142,695)	258,772	(12,939)	155,263	(7,763)
Gen - Net of Comm		5,722,050		200,549		120,329
Indigent Health - No Comm		570,778		20,702		12,421
RB # 1 - Comm - JE		170,955		6,011		3,606
RB # 2 - Comm - JE		169,906		5,974		3,584
RB # 3 - Comm - JE		194,029		6,822		4,093
RB # 4 - Comm - JE		164,313		5,777		3,466
<b>Total M &amp; O</b>		6,992,032		245,834		147,500
<b>I &amp; S</b>	Current	468,544	Delinquent	(850)	10,196	(510)
	Net Curr	(9,371)	16,994			
Lateral Road	Current	0.005	Delinquent	0.05	P & I	Net P & I
P1	306,640	(1,533)	11,122	(556)	6,673	(334)
P2	304,758	(1,524)	11,053	(553)	6,632	(332)
P3	348,027	(1,740)	12,623	(631)	7,574	(379)
P4	294,725	(1,474)	10,690	(534)	6,414	(321)
<b>Total</b>	1,254,150	(6,271)	45,487	(2,274)	27,292	(1,365)
Total TAC Commission						(184,036)