



HILL COUNTY, TEXAS

**PROPOSED
BUDGET**

FISCAL YEAR
October 1, 2009 - September 30, 2010

The 2010 Hill County Budget will raise more total property taxes than last year's budget by \$572,309, and of that amount \$152,212 is tax revenue to be raised from new property added to the tax roll this year.

Justin W. Lewis
COUNTY JUDGE

COMMISSIONERS:

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

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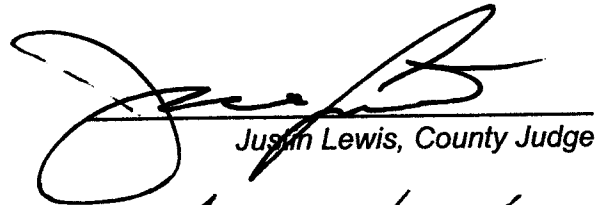
BUDGET CERTIFICATE

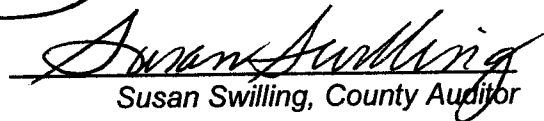
THE STATE OF TEXAS

COUNTY OF HILL

FISCAL YEAR OCTOBER 1, 2009 THROUGH SEPTEMBER 30, 2010

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.


Justin Lewis, County Judge


Susan Swilling, County Auditor

Subscribed and sworn to before me, the undersigned authority, this the 31st day

of July, 2009.


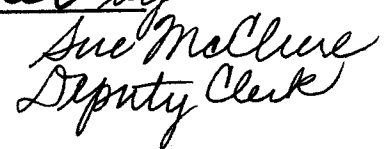

County Clerk

Deputy Clerk

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**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	\$ 3,138,768	10,448,799	\$ 13,587,567	\$ 10,253,011	\$ 3,334,556
Emp. Hosp. Fund	\$ 483,098	-	\$ 483,098	\$ 483,098	\$ -
GENERAL R & B	\$ 199,006	568,250	\$ 767,256	\$ 467,129	\$ 300,127
R & B #1	\$ 158,917	504,552	\$ 663,469	\$ 663,323	\$ 147
R & B #2	\$ 417,433	505,677	\$ 923,110	\$ 922,150	\$ 960
R & B #3	\$ 443,731	572,735	\$ 1,016,466	\$ 1,015,648	\$ 819
R & B #4	\$ 358,514	491,386	\$ 849,900	\$ 849,309	\$ 591
F/M Lat. Rd. #1	\$ 23,128	325,799	\$ 348,927	\$ 348,000	\$ 927
F/M Lat. Rd. #2	\$ 57,933	323,800	\$ 381,733	\$ 381,000	\$ 733
F/M Lat. Rd. #3	\$ 89,780	369,772	\$ 459,552	\$ 459,000	\$ 552
F/M Lat. Rd. #4	\$ 24,780	313,140	\$ 337,920	\$ 337,000	\$ 920
Indigent Health	\$ 330,712	740,166	\$ 1,070,878	\$ 670,188	\$ 400,690
Law Library	\$ 113,896	27,407	\$ 141,303	\$ 26,500	\$ 114,803
Jury	\$ 112,855	546,145	\$ 659,000	\$ 655,970	\$ 3,030
Int. & Sinking	\$ 219,896	474,282	\$ 694,178	\$ 636,485	\$ 57,693
Rounding	\$ -	(0)	\$ (0)	\$ 0	\$ (1)
Total	\$ 6,172,447	\$ 16,211,910	\$ 22,384,357	\$ 18,167,811	\$ 4,216,547

STATISTICAL DATA

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

VALUATIONS

ESTIMATED VALUATIONS:- 2009

General	Including New Construction	2,037,702,472	2,037,702,472
FM Lateral	Including New Construction	2,023,470,579	2,023,470,579

2009 Tax Rates & Computation of Ad Valorem Revenue

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

2009	0.391735 (1,790,7861 X .00391735+ 896,380 = \$7,911,516)	General Tax	2009
TAX	0.065061 (1,765,549 X .00065061+ 148,942 = \$ 1,304,786	F/M Lateral Tax	TAX
RATES	0.456796 -----	\$9,216,302 Total Tax Levy	RATES

2009 General	Anticipated Taxes from Ceiling Freeze	896,380
F/M Lateral Tax	Anticipated Taxes from Ceiling Freeze	148,942

	<u>F/M Lateral</u>	<u>County</u>	<u>Total</u>
Gross Ad Valorem Revenue for 2009:	1,304,786	7,911,516	9,216,302
Less 5% for Delinquent Accounts	(65,239)	(395,576)	(460,815)
Net of 2008 Delinquent Tax Revenue	1,239,547	7,515,940	8,755,487
Anticipated Delinquent Collections during 2009	65,239	395,576	460,815
2008-2009 Total Ad Valorem Revenue - Gross of Commissions	<u>\$1,304,786</u>	<u>\$7,911,516</u>	<u>\$9,216,302</u>

GENERAL DEBT OBLIGATIONS		Courthouse Series 1997	Jail Series 2001	Total Obligations
Beginning Balance October 1, 2009		\$1,145,000	\$6,045,000	\$7,190,000
Payments during this budget year:				
	Principal	120,000	160,000	280,000
	Interest	61,748	294,137	355,885
	Service	300	300	600
	Total Payments:	182,048	454,437	636,485
Total Debt Outstanding September 30, 2010		<u>\$1,025,000</u>	<u>\$5,885,000</u>	<u>\$6,910,000</u>

REVENUE PROJECTIONS BY FUND
 PROPOSED
 2009-2010

	2005-2006	2006-2007	2007-2008	2008-2009	5/31/2009	FY 2010
	ACTUAL	ACTUAL	ACTUAL	BUDGET	ACTUAL	PROPOSED
Account..... 100						
310-115 AD VALOREM TAX	3,354,181	3,360,740	3,491,198	5,129,664	4,846,657	5,533,743
310-116 AD VALOREM TAX (Delinquent)	181,281	166,179	121,526	269,982	125,222	281,422
310-117 AD VALOREM TAX (Penalty & Interest)	104,685	114,618	96,181	-	69,405	168,853
310-200 IN LIEU OF TAX	52,677	53,596	54,044	53,000	34,046	79,210
318-130 CO. SALES TAX	909,622	999,198	1,232,837	1,390,898	1,238,239	1,248,000
319-100 HOTEL/MOTEL TAX	-	-	21,687	75,000	42,591	63,000
320-100 MIXED DRINK TAX	23,657	25,208	28,414	27,600	23,343	34,656
330-201 911 MAINT.	11,245	-	-	-	-	-
333-303 GRANT REIMB. REVENUE	337,952	210,575	190,881	-	232,692	-
340-100 CO. JUDGE FEES	714	806	935	900	714	1,050
340-200 SHERIFF FEES	97,559	88,875	88,790	89,300	54,820	75,000
340-201 SCAAP/SWBPI PROGRAM	11,342	13,606	20,874	15,500	14,633	14,000
340-202 CONTRACT INMATES	196,476	206,212	66,935	130,000	10,494	20,533
340-300 CO. ATTORNEY FEES	11,767	22,373	19,562	20,100	11,508	17,200
340-400 CO. CLERK FEES	373,218	433,258	413,666	377,000	172,435	266,200
340-401 PLAT FEES	2,250	500	-	2,400	-	-
340-402 COUNTY CLERCK ARCHIVE FEE	-	2,595	59,931	54,000	31,660	-
340-403 VITAL STATISTICS FEE	-	-	68	-	810	-
340-500 TAX OFFICE COMMISSIONS	352,877	372,216	412,949	420,000	345,955	420,000
340-501 TAX OFFICE BPP PENALTY	-	1,894	4,980	4,500	1,748	2,500
340-600 DISTRICT ATTORNEY FEES	-	1,818	72	55	-	-
340-700 DISTRICT CLERK FEES	231,796	198,141	238,926	237,000	131,435	194,200
340-801 JUSTICE OF THE PEACE #1 FEES	124,317	67,091	67,609	67,150	44,441	68,050
340-802 JUSTICE OF THE PEACE #2 FEES	11,743	42,708	12,635	13,000	4,696	7,100
340-803 JUSTICE OF THE PEACE #3 FEES	2,575	3,172	4,534	4,300	2,110	3,550
340-804 JUSTICE OF THE PEACE #4 FEES	7,872	8,505	12,883	11,800	8,186	11,850
340-805 JUDICIAL EFFICIENCY JP#1	1,763	1,767	1,666	1,750	1,176	1,850
340-806 JUDICIAL EFFICIENCY JP#2	70	18	-	-	5	-
340-807 JUDICIAL EFFICIENCY JP#3	53	33	60	30	45	60
340-808 JUDICIAL EFFICIENCY JP#4	114	103	63	10	265	400
340-810 JUDICIAL EFFICIENCY -DC	925	1,517	1,201	1,200	819	1,170
340-901 CONSTABLE #1 FEES	7,787	8,018	11,220	9,200	14,951	17,000
340-902 CONSTABLE #2 FEES	2,186	2,606	2,645	2,050	4,432	7,000
340-903 CONSTABLE #3 FEES	3,202	6,260	7,465	5,200	4,509	7,000
340-904 CONSTABLE #4 FEES	5,805	8,288	2,028	3,100	950	7,000
342-401 J.P. #1 STATE ARREST FEES (80%)	-	8,545	11,729	11,550	8,815	13,200
342-402 J.P. #2 STATE ARREST FEES (80%)	-	3,376	7,162	7,450	4,015	6,025
342-403 J.P. #3 STATE ARREST FEES (80%)	-	996	1,051	1,050	776	1,050
342-404 J.P. #4 STATE ARREST FEES (80%)	-	2,488	3,996	4,150	2,725	4,150
342-405 DIST. CLERK STATE ARREST FEES (80%)	-	37,549	43,762	46,000	27,424	41,150
344-000 WASTE MANAGEMENT FEE	23,873	19,119	22,069	20,000	14,271	20,000
349-000 FISCAL SERVICE ADULT PROBATION	2,514	2,582	3,262	2,500	-	2,559
350-101 JUSTICE OF THE PEACE #1 FINES	51,607	15,807	32,985	25,050	20,766	29,925
350-102 JUSTICE OF THE PEACE #2 FINES	26,502	9,534	18,210	14,250	13,064	19,237
350-103 JUSTICE OF THE PEACE #3 FINES	1,963	2,046	3,241	3,000	2,351	5,344
350-104 JUSTICE OF THE PEACE #4 FINES	8,008	5,753	13,877	11,550	10,260	16,744
360-100 INTEREST	141,082	305,122	317,545	300,000	188,350	103,778
364-100 SALE OF FIXED ASSETS	7,966	13,135	5,520	-	-	-
365-200 CONTRIBUTIONS	-	-	3,350	-	-	-
366-101 CO. JUDGE STATE SAL. SUPPLEMENT	16,545	15,000	17,504	15,000	14,372	15,000
366-102 CO. ATTORNEY SAL. SUPPLEMENT	71,238	62,500	62,500	62,500	-	62,500
366-104 CO. COURT-AT-LAW SUPPLEMENT	32,054	30,000	73,467	75,000	26,342	75,000
366-106 DA-ASST ATTY SUPPLEMENT	240	780	1,260	1,500	1,080	1,680
368-100 MISCELLANEOUS	147,504	7,141	145,142	4,520	149,159	1,500
368-101 COMMISSON FROM VENDORS	28,002	29,896	27,447	25,000	18,940	27,000
368-103 FUEL REIMBURSEMENTS	941	11,325	11,147	10,000	4,138	-
368-104 ELECTION REVENUES	-	8,971	13,829	9,600	4,117	1,000
368-200 TOBACCO SETTLEMENT	21,487	22,751	26,436	26,400	25,469	12,750
370-100 RENTAL INCOME - BLDGS/TOWERS	6,020	6,120	4,320	3,600	2,800	3,811
370-301 CORPS OF ENGINEERS LAKE PATROL	39,714	38,323	47,077	45,000	-	52,378
390-000 TRANSFERS IN	26,532	15,459	3,883	20,500	-	3,224
390-038 TRANSFERS FROM CRIMINAL JUSTICE	-	196,159	52,292	200,000	-	-
390-104 TRANSFERS FROM CT. HOUSE BOND	-	-	-	400,000	-	500,000
390-106 TRANSFER FROM JAIL/ARMORY CONST.	-	-	-	-	-	125,000
390-293 TRANSFER FROM TECHNOLOGY FUND	20,505	6,990	14,447	30,000	-	135,100
390-300 TRANSFER FROM IND. HEALTH CARE	90,000	270,000	100,000	100,000	-	100,000
390-373 TRANSFER FROM Ct. HOUSE SECURITY	112,279	80,000	40,000	40,000	-	35,000
390-523 TRANSFER FROM COPS FUND	78,074	-	-	-	-	-
390-890 TRANSFER FROM DIST. CLERK TRUST	266,283	-	-	-	-	-
390-900 TRANSFER FROM SALES TAX ESCROW	-	405,828	-	-	-	-
390-981 TRANSFER FROM EMPLOYEE HOSP.	140,000	200,000	-	75,000	-	483,098
TOTAL GENERAL	7,782,644	8,255,787	7,816,975	10,005,859	8,014,226	10,448,799

	2005-2006	2006-2007	2007-2008	2008-2009	5/31/2009	FY 2010
	ACTUAL	ACTUAL	ACTUAL	BUDGET	ACTUAL	PROPOSED
Account..... 200						
330-201 911 HOTCOG REIMBURSEMENT	-	16,536	36,330	34,000	16,557	34,500
330-700 FLOOD CONTROL	-	-	-	-	-	70,000
333-301 FEMA GRANT REVENUE	-	-	54,797	-	-	-
344-100 OSSF FEES	-	-	49,775	65,000	37,418	60,000
350-101 JUSTICE OF THE PEACE #1 FINES	206,428	140,474	131,941	141,950	108,369	169,575
350-102 JUSTICE OF THE PEACE #2 FINES	106,009	75,170	72,841	80,750	68,483	109,013
350-103 JUSTICE OF THE PEACE #3 FINES	7,850	16,979	12,964	17,000	13,111	30,281
350-104 JUSTICE OF THE PEACE #4 FINES	32,031	46,520	55,508	65,450	55,580	94,881
390-245 TRANSFER FROM JP COURT COSTS	-	-	-	10,000	-	-
TOTAL GENERAL ROAD & BRIDGE	352,318	295,678	414,156	414,150	299,518	568,250
Account..... 201						
310-115 AD VALOREM TAX	123,898	152,555	159,103	188,130	177,751	203,365
310-116 AD VALOREM TAX (Delinquent)	6,698	8,065	5,547	9,902	4,593	10,376
310-117 AD VALOREM TAX (Penalty & Interest)	3,867	5,202	4,366	-	2,545	6,225
310-200 IN LIEU OF TAX	1,925	2,517	1,832	1,797	1,155	4,842
318-130 CO. SALES TAX	33,603	45,353	56,184	51,011	45,350	45,770
330-201 911 HOTCOG REIMBURSEMENT	1,550	1,846	-	-	-	-
330-700 FLOOD CONTROL	873	2,644	-	1,101	-	-
333-301 FEMA GRANT REVENUE	-	-	1,009,446	-	-	-
339-100 LATERAL ROAD REFUND	11,492	11,414	11,415	11,415	11,420	11,420
340-502 AUTO REGISTRATION	116,044	112,736	110,662	110,636	106,352	103,155
340-503 AUTO REGISTRATION \$10.00 FEES	76,661	76,040	88,655	76,040	49,287	82,886
349-100 GROSS & AXLE WEIGHT FEES	7,266	21,252	24,105	24,104	23,697	23,697
360-100 INTEREST	4,845	5,656	24,299	19,300	11,205	4,992
364-100 SALE OF FIXED ASSETS	355	-	-	4,500	7,650	-
368-100 MISCELLANEOUS	4,050	-	-	-	-	-
380-100 ISSUANCE OF TIME WARRANT	-	-	-	-	-	-
390-000 TRANSFERS IN	-	48,900	-	-	-	-
390-450 TRANSFER FROM J.P. COURT COST	-	7,335	-	-	-	7,824
TOTAL ROAD & BRIDGE # 1	393,127	501,515	1,495,614	497,936	441,005	504,552
Account..... 202						
310-115 AD VALOREM TAX	123,138	151,619	158,127	186,976	176,661	202,117
310-116 AD VALOREM TAX (Delinquent)	6,658	8,015	5,512	9,841	4,564	10,312
310-117 AD VALOREM TAX (Penalty & Interest)	3,843	5,170	4,339	-	2,530	6,187
310-200 IN LIEU OF TAX	1,913	2,502	1,821	1,786	1,148	4,812
318-130 CO. SALES TAX	33,398	45,075	55,840	50,698	45,196	45,490
330-201 911 HOTCOG REIMBURSEMENT	1,550	1,846	-	-	-	-
330-700 FLOOD CONTROL	868	2,628	-	1,095	-	-
333-301 FEMA GRANT REVENUE	-	-	786,871	-	-	-
339-100 LATERAL ROAD REFUND	11,421	11,344	11,345	11,345	11,350	11,350
340-502 AUTO REGISTRATION	115,332	112,044	109,983	109,958	105,699	102,522
340-503 AUTO REGISTRATION \$10.00 FEES	76,191	75,573	88,111	75,573	49,337	82,377
349-100 GROSS & AXLE WEIGHT FEES	7,221	21,121	23,957	23,957	23,552	23,552
360-100 INTEREST	16,230	14,150	40,942	31,500	18,898	9,182
364-100 SALE OF FIXED ASSETS	7,812	42,025	45,165	-	24,900	-
368-100 MISCELLANEOUS	11,549	-	-	3,431	3,432	-
380-100 ISSUANCE OF TIME WARRANT	-	-	-	-	-	-
390-000 TRANSFERS IN	24,300	48,600	-	-	-	-
390-450 TRANSFER FROM J.P. COURT COST	-	7,290	-	-	-	7,776
390-883 TRANSFERS FROM OAK SPRINGS ACCT.	-	-	-	-	-	-
TOTAL ROAD & BRIDGE # 2	441,424	549,004	1,332,013	506,160	467,267	505,677

	2005-2006	2006-2007	2007-2008	2008-2009	5/31/2009	FY 2010
	ACTUAL	ACTUAL	ACTUAL	BUDGET	ACTUAL	PROPOSED
Account..... 203						
310-115 AD VALOREM TAX	140,621	173,145	180,578	213,522	201,742	230,813
310-116 AD VALOREM TAX (Delinquent)	7,601	9,153	6,296	11,238	5,212	11,776
310-117 AD VALOREM TAX (Penalty & Interest)	4,389	5,904	4,955	-	2,889	7,066
310-200 IN LIEU OF TAX	2,184	2,858	2,080	2,040	1,310	5,495
318-130 CO. SALES TAX	38,139	51,475	63,767	57,896	51,542	51,948
330-201 911 HOTCOG REIMBURSEMENT	1,550	1,846	-	-	-	-
330-700 FLOOD CONTROL	991	3,001	-	1,250	-	-
333-301 FEMA GRANT REVENUE	-	-	793,222	-	-	-
339-100 LATERAL ROAD REFUND	13,043	12,955	12,956	12,956	12,961	12,961
340-502 AUTO REGISTRATION	131,706	127,952	125,598	125,569	120,706	117,077
340-503 AUTO REGISTRATION \$10.00 FEES	87,008	86,303	100,620	86,303	55,176	94,073
349-100 GROSS & AXLE WEIGHT FEES	8,247	24,120	27,358	27,358	26,896	26,896
360-100 INTEREST	10,243	9,670	24,833	17,500	19,440	5,750
364-100 SALE OF FIXED ASSETS	97,631	90,312	-	-	-	-
368-100 MISCELLANEOUS	-	10,000	177	-	3	-
380-100 ISSUANCE OF TIME WARRANT	-	-	-	-	-	-
390-000 TRANSFERS IN	27,750	55,500	-	-	-	-
390-450 TRANSFER FROM J.P. COURT COST	-	8,325	-	-	-	8,880
390-600 TRANSFER FROM ROAD DIST. ACCTS.	9,264	-	-	-	-	-
TOTAL ROAD & BRIDGE # 3	580,367	672,518	1,342,440	555,632	497,877	572,735
Account..... 204						
310-115 AD VALOREM TAX	119,084	146,627	152,922	180,821	170,845	195,463
310-116 AD VALOREM TAX (Delinquent)	6,438	7,751	5,332	9,517	4,414	9,973
310-117 AD VALOREM TAX (Penalty & Interest)	3,717	5,000	4,196	-	2,447	5,984
310-200 IN LIEU OF TAX	1,850	2,419	1,761	1,727	1,109	4,654
318-130 CO. SALES TAX	32,298	43,591	54,001	49,029	43,648	43,992
330-201 911 HOTCOG REIMBURSEMENT	1,550	1,846	-	-	-	-
330-700 FLOOD CONTROL	839	2,541	-	1,059	-	-
333-301 FEMA GRANT REVENUE	-	-	695,210	-	-	-
339-100 LATERAL ROAD REFUND	11,045	10,971	10,972	10,972	10,976	10,976
340-502 AUTO REGISTRATION	111,535	108,356	106,362	106,338	102,219	99,147
340-503 AUTO REGISTRATION \$10.00 FEES	73,683	73,085	85,210	73,085	49,034	79,665
349-100 GROSS & AXLE WEIGHT FEES	6,984	20,426	23,168	23,168	22,777	22,777
360-100 INTEREST	12,183	23,166	44,245	31,500	18,781	11,235
364-100 SALE OF FIXED ASSETS	2,895	-	36,375	4,500	55,900	-
368-100 MISCELLANEOUS	1,029	11,900	116,698	16,250	23,750	-
390-000 TRANSFERS IN	23,500	47,000	-	-	-	-
390-450 TRANSFER FROM J.P. COURT COST	-	7,050	-	-	-	7,520
TOTAL ROAD & BRIDGE # 4	408,630	511,730	1,336,452	507,966	505,900	491,386
Account..... 211						
310-111 SPECIAL INVENTORY TAX	-	-	-	-	-	-
310-115 F/M LATERAL ROAD TAX	227,190	238,453	248,391	284,103	270,330	301,554
310-116 F/M LATERAL ROAD TAX-Delinquent	12,448	11,715	8,492	14,953	7,044	15,153
310-117 F/M LATERAL ROAD TAX-(Pen & Int)	7,266	8,527	6,758	-	3,883	9,092
310-310-200 IN LIEU OF TAX	-	137	-	-	-	-
TOTAL F/M LATERAL #1	246,904	258,832	263,641	299,056	281,257	325,799
Account..... 212						
310-111 SPECIAL INVENTORY TAX	-	-	-	-	-	-
310-115 F/M LATERAL ROAD TAX	225,797	236,990	246,867	282,360	268,672	299,704
310-116 F/M LATERAL ROAD TAX-Delinquent	12,372	11,645	8,439	14,861	7,001	15,060
310-117 F/M LATERAL ROAD TAX-(Pen & Int)	7,221	8,243	6,717	-	3,859	9,036
310-200 IN LIEU OF TAX	-	136	-	-	-	-
TOTAL F/M LATERAL #2	245,390	257,014	262,023	297,221	279,532	323,800

	2005-2006	2006-2007	2007-2008	2008-2009	5/31/2009	FY 2010
	ACTUAL	ACTUAL	ACTUAL	BUDGET	ACTUAL	PROPOSED
Account..... 213						
310-111 SPECIAL INVENTORY TAX	-	-	-	-	-	-
310-115 F/M LATERAL ROAD TAX	257,854	270,637	281,916	322,448	306,817	342,254
310-116 F/M LATERAL ROAD TAX-Delinquent	14,127	13,298	9,637	16,971	7,995	17,199
310-117 F/M LATERAL ROAD TAX-(Pen & Int.)	8,247	9,414	7,670	-	4,407	10,319
364-100 SALE OF FIXED ASSETS	-	-	-	-	-	-
310-200 IN LIEU OF TAX	-	155	-	-	-	-
TOTAL F/M LATERAL #3	280,228	293,505	299,223	339,419	319,219	369,772
Account..... 214						
310-111 SPECIAL INVENTORY TAX	-	-	-	-	-	-
310-115 F/M LATERAL ROAD TAX	218,363	229,188	238,740	273,064	259,827	289,837
310-116 F/M LATERAL ROAD TAX-Delinquent	11,964	11,262	8,161	14,372	6,771	14,564
310-117 F/M LATERAL ROAD TAX (Pen & Int)	6,983	7,972	6,496	-	3,732	8,739
310-200 IN LIEU OF TAX	-	131	-	-	-	-
TOTAL F/M LATERAL #4	237,310	248,553	253,397	287,436	270,330	313,140
Account..... 225						
310-115 AD VALOREM TAX	405,393	415,937	433,820	518,711	484,666	565,822
310-116 AD VALOREM TAX (Delinquent)	21,915	20,744	15,126	27,301	12,522	30,965
310-117 AD VALOREM TAX (Penalty & Interest)	12,652	14,184	11,904	-	6,941	18,579
318-130 CO. SALES TAX	109,951	123,663	153,195	139,090	123,824	124,800
360-100 INTEREST	11,677	2,816	-	-	-	-
361-100 SSI REIMB.	-	34,157	3,236	-	5,723	-
361-200 INMATE MEDICAL REIMB.	8,364	19,131	18,597	-	5,048	-
361-201 INDIGENT MEDICAL REIMB	35,074	7,392	5,160	-	5,478	-
TOTAL INDIGENT HEALTH CARE	605,026	638,025	641,038	685,102	644,202	740,166
Account..... 227						
340-400 CO. CLERK FEES	4,200	5,075	5,530	4,998	3,115	4,480
340-700 DIST. CLERK FEES	21,350	20,845	21,875	21,250	14,595	21,600
360-100 INTEREST	2,413	2,945	5,017	3,925	2,858	1,327
368-100 MISCELLANEOUS	-	-	-	-	-	-
390-000 TRANSFERS IN	-	-	-	-	-	-
TOTAL LAW LIBRARY	27,963	28,865	32,422	30,173	20,568	27,407
Account..... 229						
333-301 INDIGENT DEFENSE GRANT	29,066	22,099	28,139	21,020	27,496	25,000
333-309 INDIGENT DEFENSE COORD. GRANT	14,930	-	-	-	-	-
340-400 CO. CLERK FEES - HB 1295	-	-	1,920	2,400	1,780	2,560
340-600 JUV. SUMMONS FEES	7,082	2,993	4,009	4,130	1,811	2,720
340-700 DIST. CLERK FEES	337,065	461,343	358,303	409,000	244,248	380,000
340-701 COURT REPORTER SERVICE FUND	-	7,207	10,425	10,400	6,290	9,500
340-702 REIMB FOR CT APPT ATTORNEY FEE	-	36,213	73,172	75,700	50,750	75,700
360-100 INTEREST	2,369	1,625	2,363	2,160	-	665
368-100 MISCELLANEOUS	-	223	2,852	-	-	-
368-201 STATE JUROR REIMB.	2,448	10,030	11,628	10,000	4,862	10,000
390-000 TRANSFERS IN	-	-	-	-	-	-
390-100 TRANSFER FROM GENERAL	100,000	-	50,000	122,000	-	40,000
390-392 TRANSFER FROM COURT REPORTER FD.	15,000	12,430	-	-	-	-
TOTAL JURY FUND	507,960	554,163	542,811	656,810	337,237	546,145
Account..... 400						
310-115 AD VALOREM TAX	505,848	632,922	652,950	508,218	546,421	434,298
310-116 AD VALOREM TAX (Delinquent)	32,786	30,918	22,557	26,748	18,849	22,158
310-117 AD VALOREM TAX (Penalty & Interest)	17,695	20,587	17,698	-	9,300	13,295
360-100 INTEREST	9,739	9,935	17,249	11,500	13,388	4,531
390-000 TRANSFERS IN	-	-	-	-	-	-
TOTAL INTEREST & SINKING FUND	566,068	694,362	710,454	546,466	587,958	474,282
Account..... 102						
310-115 AD VALOREM TAX	801,093	798,594	847,000	-	-	-
310-116 AD VALOREM TAX (Delinquent)	43,351	39,412	29,724	-	-	-
310-117 AD VALOREM TAX (Penalty & Interest)	25,002	27,234	22,855	-	-	-
318-130 CO. SALES TAX	217,369	237,433	299,113	-	-	-
360-100 INTEREST	17,661	3,937	-	-	-	-
370-299 INSURANCE REFUNDS	-	-	-	-	-	-
390-000 TRANSFERS IN	-	-	-	-	-	-
TOTAL EMPLOYEE HOSPITALIZATION	1,104,476	1,106,610	1,198,692	-	-	-
TOTAL REVENUES	13,779,835	14,866,162	17,941,351	15,629,386	12,966,096	16,211,911

100 - GENERAL - COUNTY JUDGE	2005-2006	2006-2007	2007-2008	FY 2009	YTD 5/31/09	FY 2010
ACCOUNT	ACTUAL	ACTUAL	ACTUAL	ADOPTED		PROPOSED
100-5-1101-1101 SALARY	43,862	46,055	47,438	48,862	31,336	50,328
100-5-1101-1102 STATE SALARY SUPPLEMENT	14,167	15,000	15,000	15,000	9,231	15,000
100-5-1101-1103 JUVENILE BOARD SUPPLEMENT	2,000	2,000	2,000	2,000	1,231	2,000
100-5-1101-1105 STAFF WAGES	21,549	19,494	-	-	-	-
100-5-1101-1107 COURT COORDINATOR	24,045	24,685	27,768	28,601	18,135	29,459
100-5-1101-1201 SOCIAL SECURITY & MEDICARE	8,085	8,207	7,054	7,226	4,582	7,404
100-5-1101-1202 UNEMPLOYMENT TAX	(65)	50	66	123	26	174
100-5-1101-1203 RETIREMENT	6,577	6,725	6,026	6,235	3,930	6,678
100-5-1101-1204 RETIREMENT LIFE INSURANCE	526	526	445	463	284	474
100-5-1101-1205 WORKERS COMP	312	312	286	283	299	377
100-5-1101-1209 HEALTH INSURANCE	-	-	-	14,217	9,646	14,785
100-5-1101-2301 DUES & MEMBERSHIPS	570	665	595	770	695	750
100-5-1101-2302 TRAINING & MILEAGE REIMB	551	2,417	446	3,000	578	2,500
100-5-1101-2303 BONDS & INSURANCE	171	115	446	250	50	200
100-5-1101-2305 CONTRACT SERVICES	-	-	100	100	-	100
100-5-1101-3101 SUPPLIES	611	1,185	1,093	2,000	376	2,000
100-5-1101-3102 POSTAGE	216	223	305	750	42	700
100-5-1101-3103 MACHINE & EQUIP RENTAL	1,570	1,820	1,862	2,000	1,051	2,000
100-5-1101-3104 TELEPHONE	1,654	1,881	2,364	2,200	1,452	2,500
100-5-1101-3110 MISCELLANEOUS	82	35	-	500	-	500
TOTAL COUNTY JUDGE	126,483	131,395	113,294	134,580	82,944	137,930

100 - GENERAL - NON DEPT. ADMIN.	2005-2006	2006-2007	2007-2008	FY 2009	YTD 6/31/09	FY 2010
ACCOUNT	ACTUAL	ACTUAL	ACTUAL	ADOPTED		PROPOSED
100-5-1103-1105 STAFF WAGES	30,201	-	-	-	-	-
100-5-1103-2101 PURCHASED PROFESSIONAL SERVICE	23,995	13,993	34,938	27,600	-	25,000
100-5-1103-2102 STATEMENT OF FACTS	2,729	11,361	16,897	10,000	16,307	17,000
100-5-1103-2104 GRANT EXPENDITURES	304,103	161,480	200,163	-	144,607	-
100-5-1103-2301 DUES & MEMBERSHIPS	6,047	2,679	7,449	6,200	3,904	6,200
100-5-1103-2303 BONDS & INSURANCE	39,381	17,929	66,727	38,000	-	38,000
100-5-1103-2307 LEGAL NOTICES	2,166	4,574	8,161	4,000	1,905	4,000
100-5-1103-2315 BANK SERVICE CHARGES	-	8,351	45,719	-	35,273	48,000
100-5-1103-3101 SUPPLIES	148	1,000	1,350	500	277	500
100-5-1103-3110 MISCELLANEOUS	5,460	12,056	5,784	15,000	9,436	15,000
100-5-1103-3201 UTILITIES	-	-	(4,225)	-	-	-
100-5-1103-3202 FUEL	6,182	-	96	-	-	-
100-5-1103-3701 OTHER SUPPLIES	-	-	-	-	-	-
100-5-1103-4101 CAPITAL OUTLAY	98,807	1,310	66,935	400,000	1,486	500,000
100-5-1103-4102 JP TECH EQUIPMENT	19,605	-	-	20,000	13,465	-
100-5-1103-7102 JPO INS & UTILITIES	10,945	11,672	10,060	10,000	5,589	11,000
100-5-1103-7103 ADULT PROBATION	7,897	9,351	9,695	10,000	5,159	11,000
100-5-1103-7210 APPRAISALS	143,755	156,021	180,556	190,000	89,360	190,000
100-5-1103-7211 COURT OF APPEALS JUDGES	-	1,706	1,614	1,800	1,616	1,750
100-5-1103-7601 ANNUAL LEAVE CONTINGENCY	-	-	-	50,000	-	25,000
100-5-1103-7602 CONTINGENCIES	16,521	3,034	-	15,000	-	15,000
100-5-1103-9229 TRANSFER TO JURY	100,000	-	50,000	122,000	-	40,000
100-5-1103-9231 TRANSFER TO RECORDS MGMT/PRE	-	-	-	-	-	-
100-5-1103-9243 TRANSFER TO YOUTH COLLABORAT	-	-	-	-	-	-
100-5-1103-9257 TRANSFER TO CRIME VICTIMS ASSI	29,800	9,755	9,755	-	-	12,256
100-5-1103-9259 TRANSFER TO COPS GRANT	-	-	-	-	-	-
100-5-1103-9275 TRANSFER TO CO JUV PROB TJPC 8	48,800	54,300	48,800	54,000	-	54,000
100-5-1103-9300 TRANSFER TO COURTHOUSE PROJE	-	-	-	-	-	-
100-5-1103-9901 TRANSFER TO CT ADMIN	-	-	-	-	-	-
100-5-1103-0265 TRANSFER TO ELECTION LEASE	-	-	-	-	-	13,810
100-5-1103-0248 TRANSFER TO CO. CLERK ARCHIVE	-	-	-	-	-	69,427
TOTAL NON DEPT. ADMIN.	896,542	480,572	760,474	974,100	328,384	1,096,943

100 - GENERAL - COMPUTER	2005-2006	2006-2007	2007-2008	FY 2009	YTD 5/31/09	FY 2010
ACCOUNT	ACTUAL	ACTUAL	ACTUAL	ADOPTED		PROPOSED
100-5-1104-1104 DEPARTMENT HEAD SALARY	32,791	26,662	51,488	53,175	33,713	54,770
100-5-1109-1105 STAFF WAGES	-	-	-	41,200	11,092	42,436
100-5-1104-1106 PART TIME WAGES	-	-	30,154	-	15,031	-
100-5-1104-1111 TECH SUPPLEMENT	-	-	5,096	5,000	3,173	5,000
100-5-1104-1201 SOCIAL SECURITY & MEDICARE	2,610	2,082	6,635	7,602	4,820	7,819
100-5-1104-1202 UNEMPLOYMENT TAX	(47)	20	257	149	89	184
100-5-1104-1203 RETIREMENT	2,041	1,669	5,680	6,559	4,132	7,052
100-5-1104-1204 RETIREMENT LIFE INSURANCE	163	131	417	487	299	470
100-5-1104-1205 WORKERS COMP	102	101	93	298	376	399
100-5-1104-1206 TRAVEL	1,320	550	-	1,250		-
100-5-1104-1209 HEALTH INSURANCE	-	-	-	12,642	8,414	12,926
100-5-1104-2302 TRAINING & MILEAGE REIMB	-	891	1,277	5,500	1,733	5,500
100-5-1104-2305 CONTRACT SERVICES	102,743	158,140	29,509	85,800	1,625	83,000
100-5-1104-3101 SUPPLIES	10,270	17,825	9,172	12,000	3,641	10,000
100-5-1104-3103 SOFTWARE AND MAINTENANCE	93,605	331,902	158,040	207,000	83,478	209,000
100-5-1104-3104 TELEPHONE	3,398	3,326	5,038	8,700	3,265	11,320
100-5-1104-3110 MISCELLANEOUS	134	53	844	1,000	1,730	1,000
100-5-1104-4101 CAPITAL OUTLAY	78,520	92,234	38,062	90,000	16,627	90,000
TOTAL COMPUTER	327,650	635,586	341,762	538,362	193,238	540,876

100 - GENERAL - COUNTY CLERK	2005-2006	2006-2007	2007-2008	FY 2009	YTD 5/31/09	FY 2010
ACCOUNT	ACTUAL	ACTUAL	ACTUAL	ADOPTED		PROPOSED
100-5-1109-1101 SALARY	38,599	40,529	41,746	42,999	27,288	44,289
100-5-1109-1105 STAFF WAGES	96,865	104,356	106,669	111,716	69,808	115,067
100-5-1109-1201 SOCIAL SECURITY & MEDICARE	12,005	13,708	14,194	14,600	9,343	14,955
100-5-1109-1202 UNEMPLOYMENT TAX	(235)	199	381	248	135	352
100-5-1109-1203 RETIREMENT	10,440	11,109	12,059	12,596	7,909	13,489
100-5-1109-1204 RETIREMENT LIFE INSURANCE	834	868	890	935	571	899
100-5-1109-1205 WORKERS COMP	500	506	470	573	1,010	762
100-5-1109-1209 HEALTH INSURANCE	-	-	-	50,466	30,089	40,042
100-5-1109-2301 DUES & MEMBERSHIPS	85	85	85	90	-	90
100-5-1109-2302 TRAINING & MILEAGE REIMB	1,344	1,820	3,054	4,000	2,428	4,000
100-5-1109-2303 BONDS & INSURANCE	6,409	314	6,978	9,854	-	9,854
100-5-1109-2305 CONTRACT SERVICES-ARCHIVE	-	-	22,280	15,000	-	15,000
100-5-1109-3101 SUPPLIES	32,391	33,798	19,542	25,000	9,227	25,000
100-5-1109-3102 POSTAGE	2,920	3,542	2,560	3,000	1,282	3,500
100-5-1109-3103 MACHINE & EQUIP RENTAL	7,158	7,865	4,833	5,000	2,679	5,000
100-5-1109-3104 TELEPHONE	1,165	884	1,127	1,000	558	1,200
100-5-1109-3110 MISCELLANEOUS	1,035	248	705	1,000	-	1,000
100-5-1109-3111 MICROFILM & INDEXING	5,419	3,138	1,934	3,000	-	3,000
100-5-1109-4101 CAPITAL OUTLAY	-	9,622	11,495	12,500	-	12,500
TOTAL COUNTY CLERK	216,934	232,591	251,002	313,577	162,327	310,000

100 - GENERAL - COUNTY AUDITOR	2005-2006	2006-2007	2007-2008	FY 2009	YTD 5/31/09	FY 2010
ACCOUNT	ACTUAL	ACTUAL	ACTUAL	ADOPTED		PROPOSED
100-5-1201-1101 DEPARTMENT HEAD SALARY	46,800	49,140	50,614	52,132	33,084	53,696
100-5-1201-1105 STAFF WAGES	44,179	28,400	35,034	51,023	27,526	52,554
100-5-1201-1106 PART TIME WAGES	602	1,001	2,705	7,500	5,499	8,500
100-5-1201-1201 SOCIAL SECURITY & MEDICARE	7,006	6,009	6,759	8,465	5,057	8,778
100-5-1201-1202 UNEMPLOYMENT TAX	(130)	92	281	166	123	207
100-5-1201-1203 RETIREMENT	5,692	4,705	5,617	6,808	3,959	7,331
100-5-1201-1204 RETIREMENT LIFE INSURANCE	455	368	414	505	286	489
100-5-1201-1205 WORKERS COMP	271	273	253	443	558	448
100-5-1201-1209 HEALTH INSURANCE	-	-	-	18,000	11,809	20,021
100-5-1201-2301 DUES & MEMBERSHIPS	415	415	501	650	265	650
100-5-1201-2302 TRAINING & MILEAGE REIMB	3,139	2,025	1,766	3,950	1,991	3,950
100-5-1201-2303 BONDS & INSURANCE	250	150	150	300	150	300
100-5-1201-2305 CONTRACT SERVICES	581	3,653	1,746	6,500	-	6,500
100-5-1201-3101 SUPPLIES	2,783	2,030	2,284	2,250	1,246	2,250
100-5-1201-3102 POSTAGE	309	161	228	250	31	250
100-5-1201-3103 MACHINE & EQUIP RENTAL	2,209	1,865	1,893	2,650	1,156	2,650
100-5-1201-3104 TELEPHONE	573	483	478	600	286	600
100-5-1201-3110 MISCELLANEOUS	-	455	489	500	236	500
100-5-1201-4101 CAPITAL OUTLAY	2,272	-	-	2,500	-	1,500
TOTAL COUNTY AUDITOR	117,406	101,225	111,212	165,193	93,262	171,174

100 - GENERAL - COUNTY TREASUER	2005-2006	2006-2007	2007-2008	FY 2009	YTD 5/31/09	FY 2010
ACCOUNT	ACTUAL	ACTUAL	ACTUAL	ADOPTED		PROPOSED
100-5-1202-1101 SALARY	38,599	40,529	41,746	42,999	27,288	44,289
100-5-1202-1105 STAFF WAGES	24,045	48,802	48,088	50,818	38,465	52,343
100-5-1202-1106 PART TIME WAGES	11,551	9,180	11,286	16,375	10,637	16,375
100-5-1202-1201 SOCIAL SECURITY & MEDICARE	5,676	7,536	7,736	8,430	5,844	8,645
100-5-1202-1202 UNEMPLOYMENT TAX	(52)	67	155	143	30	147
100-5-1202-1203 RETIREMENT	4,619	6,177	6,586	7,273	4,869	7,458
100-5-1202-1204 RETIREMENT LIFE INSURANCE	369	483	487	540	352	554
100-5-1202-1205 WORKERS COMP	220	263	360	331	445	339
100-5-1202-1209 HEALTH INSURANCE	-	-	-	18,162	13,610	20,839
100-5-1202-2301 DUES & MEMBERSHIPS	200	150	150	150	375	375
100-5-1202-2302 TRAINING & MILEAGE REIMB	1,223	1,422	2,530	3,000	2,688	3,000
100-5-1202-2303 BONDS & INSURANCE	600	400	300	400	200	400
100-5-1202-3101 SUPPLIES	2,699	5,338	5,914	5,000	3,624	5,000
100-5-1202-3102 POSTAGE	2,044	4,483	3,083	3,250	639	3,250
100-5-1202-3103 MAINTENANCE CONTRACT	671	3,273	2,936	2,750	1,604	3,000
100-5-1202-3104 TELEPHONE	516	570	873	750	536	150
100-5-1202-3110 MISCELLANEOUS	-	-	1,406	2,000	45	2,000
TOTAL COUNTY TREASUER	92,980	128,673	133,636	162,370	111,251	168,164

100 - GENERAL - TAX ASSESSOR COLLECTOR	2005-2006	2006-2007	2007-2008	FY 2009	YTD 5/31/09	FY 2010
ACCOUNT	ACTUAL	ACTUAL	ACTUAL	ADOPTED		PROPOSED
100-5-1301-1101 SALARY	38,599	40,529	41,746	42,999	27,288	44,289
100-5-1301-1105 STAFF WAGES	154,804	177,798	182,333	196,621	131,891	196,546
100-5-1301-1106 PART TIME WAGES	3,629	4,465	6,568	9,000	6,405	24,656
100-5-1301-1201 SOCIAL SECURITY & MEDICARE	15,078	17,043	17,645	19,019	12,667	20,310
100-5-1301-1202 UNEMPLOYMENT TAX	(224)	212	554	323	198	478
100-5-1301-1203 RETIREMENT	12,089	13,563	14,002	16,409	10,415	18,319
100-5-1301-1204 RETIREMENT LIFE INSURANCE	666	460	1,034	1,218	753	1,221
100-5-1301-1205 WORKERS COMP	599	585	543	746	1,193	1,035
100-5-1301-1209 HEALTH INSURANCE	-	-	-	45,178	30,650	51,109
100-5-1301-2301 DUES & MEMBERSHIPS	445	890	580	600	305	700
100-5-1301-2302 TRAINING & MILEAGE REIMB	2,820	3,117	3,184	4,000	3,765	4,000
100-5-1301-2303 BONDS & INSURANCE	1,180	1,146	1,146	1,200	1,113	1,200
100-5-1301-3101 SUPPLIES	5,939	5,051	6,806	4,500	4,116	6,000
100-5-1301-3102 POSTAGE	25,436	19,417	11,856	18,000	17,036	22,000
100-5-1301-3103 MACHINE & EQUIP RENTAL	497	1,005	1,068	1,000	693	1,000
100-5-1301-3104 TELEPHONE	2,071	2,647	3,329	2,500	3,081	3,500
100-5-1301-3105 OFFICE RENT	4,210	4,336	4,200	5,000	2,067	5,000
100-5-1301-3110 MISCELLANEOUS	475	599	-	500	210	500
100-5-1301-4101 CAPITAL OUTLAY	10,053	13,391	15,507	54,405	41,629	20,000
TOTAL TAX ASSESSOR COLLECTOR	278,366	306,254	312,101	423,219	295,475	421,863

100 - GENERAL - COURTHOUSE	2005-2006	2006-2007	2007-2008	FY 2009	YTD 5/31/09	FY 2010
ACCOUNT	ACTUAL	ACTUAL	ACTUAL	ADOPTED		PROPOSED
100-5-1401-1104 DEPARTMENT HEAD SALARY	30,600	32,130	33,093	34,086	21,612	35,108
100-5-1401-1105 STAFF WAGES	41,683	44,647	45,136	46,491	29,477	47,886
100-5-1401-1106 PART-TIME WAGES	-	13,623	15,566	16,033	9,971	16,514
100-5-1401-1201 SOCIAL SECURITY & MEDICARE	5,530	6,915	7,176	7,391	4,671	7,612
100-5-1401-1202 UNEMPLOYMENT TAX	(103)	105	275	135	86	179
100-5-1401-1203 RETIREMENT	4,500	5,670	6,132	6,376	4,004	6,866
100-5-1401-1204 RETIREMENT LIFE INSURANCE	360	443	453	473	289	458
100-5-1401-1205 WORKERS COMP	2,496	3,603	3,840	4,918	3,825	6,657
100-5-1401-1209 HEALTH INSURANCE	-	-	-	18,162	11,979	18,162
100-5-1401-2303 BONDS & INSURANCE	35,777	39,906	66,493	40,500	189	45,000
100-5-1401-2305 CONTRACT SERVICES	5,929	5,144	4,894	6,500	5,749	6,500
100-5-1401-3101 SUPPLIES	-	-	-	-	318	-
100-5-1401-3103 MACHINE & EQUIP RENTAL	-	-	-	-	-	-
100-5-1401-3104 TELEPHONE	297	229	330	250	172	300
100-5-1401-3106 OTHER SUPPLIES	68,235	17,590	17,713	25,000	10,525	25,000
100-5-1401-3107 REPAIRS	-	26,537	30,919	20,000	10,601	25,000
100-5-1401-3109 MAINTENANCE CONTRACTS	2,531	3,084	3,267	3,200	1,967	3,300
100-5-1401-3201 UTILITIES	120,046	130,902	139,002	132,000	82,169	140,000
TOTAL COURTHOUSE	317,881	330,528	374,289	361,515	197,604	384,542

100 - GENERAL - ELECTIONS ADMINISTRATION	2005-2006	2006-2007	2007-2008	FY 2009	YTD 5/31/09	FY 2010
ACCOUNT	ACTUAL	ACTUAL	ACTUAL	ADOPTED		PROPOSED
100-5-1501-1104 DEPARTMENT HEAD SALARY	28,000	29,965	30,285	31,194	19,778	32,130
100-5-1501-1105 STAFF WAGES	24,137	25,737	30,377	31,288	18,995	31,288
100-5-1501-1106 PART TIME WAGES	-	5,599	7,830	7,500	3,564	7,500
100-5-1501-1109 ELECTION WORKERS	18,242	20,864	16,840	23,000	20,772	23,000
100-5-1501-1201 SOCIAL SECURITY & MEDICARE	4,322	4,784	5,764	5,354	4,097	5,425
100-5-1501-1202 UNEMPLOYMENT TAX	(74)	72	210	121	67	169
100-5-1501-1203 RETIREMENT	3,313	3,570	4,043	4,619	2,609	4,893
100-5-1501-1204 RETIREMENT LIFE INSURANCE	265	279	299	343	189	326
100-5-1501-1205 WORKERS COMP	265	263	250	280	637	366
100-5-1501-1209 HEALTH INSURANCE	-	-	-	12,108	7,883	12,108
100-5-1501-2301 DUES & MEMBERSHIPS	65	165	165	200	125	200
100-5-1501-2302 TRAINING & MILEAGE REIMB	2,155	877	1,475	1,500	1,313	2,000
100-5-1501-2303 BONDS & INSURANCE	250	250	200	1,420	-	1,420
100-5-1501-2305 CONTRACT SERVICES	938	5,583	5,380	13,000	10,915	13,000
100-5-1501-2307 LEGAL NOTICES	313	493	592	1,000	337	700
100-5-1501-3101 SUPPLIES	12,371	16,031	15,318	16,000	13,306	16,000
100-5-1501-3102 POSTAGE	6,164	4,939	8,555	6,000	2,530	8,000
100-5-1501-3103 MACHINE & EQUIP RENTAL	120	561	1,347	4,000	2,128	4,000
100-5-1501-3104 TELEPHONE	507	450	452	750	268	750
100-5-1501-3110 MISCELLANEOUS	1,950	159	867	1,000	-	1,000
100-5-1501-4101 CAPITAL OUTLAY	7,994	7,416	336	2,000	-	1,000
TOTAL ELECTIONS ADMINISTRATION	111,297	128,057	130,585	162,677	109,513	165,276

100 - GENERAL - DISTRICT JUDGE	2005-2006	2006-2007	2007-2008	FY 2009	YTD 5/31/09	FY 2010
ACCOUNT	ACTUAL	ACTUAL	ACTUAL	ADOPTED		PROPOSED
100-5-2101-1103 JUVENILE BOARD SUPPLEMENT	2,000	2,000	2,000	2,000	1,231	2,000
100-5-2101-1105 STAFF WAGES	-	-	23,684	24,874	15,771	25,620
100-5-2101-1107 COURT COORDINATOR	-	-	25,520	28,601	18,101	29,459
100-5-2101-1112 COUNTY SUPPLEMENT	-	7,500	7,500	7,500	4,798	9,500
100-5-2101-1201 SOCIAL SECURITY & MEDICARE	153	727	4,491	4,818	3,052	5,093
100-5-2101-1202 UNEMPLOYMENT TAX	-	-	148	94	48	120
100-5-2101-1203 RETIREMENT	82	601	3,840	4,156	2,616	4,594
100-5-2101-1204 RETIREMENT LIFE INSURANCE	7	47	283	309	189	306
100-5-2101-1205 WORKERS COMP	-	19	25	214	300	215
100-5-2101-1209 HEALTH INSURANCE	-	-	-	12,108	7,868	12,108
100-5-2101-2301 DUES & MEMBERSHIPS	300	500	475	500	470	650
100-5-2101-2302 TRAINING & MILEAGE REIMB	1,868	2,428	3,476	3,100	1,558	3,200
100-5-2101-2303 BONDS & INSURANCE	2,172	2,692	2,872	3,845	1,395	3,000
100-5-2101-2305 CONTRACT SERVICES	2,703	2,574	67	-	487	740
100-5-2101-3101 SUPPLIES	2,732	1,758	1,828	2,500	1,339	2,500
100-5-2101-3102 POSTAGE	1,513	1,989	1,412	1,750	527	1,750
100-5-2101-3103 MACHINE & EQUIP RENTAL	4,260	3,327	5,046	4,712	2,036	4,712
100-5-2101-3104 TELEPHONE	1,613	1,626	1,887	1,750	1,978	3,000
100-5-2101-3110 MISCELLANEOUS	203	37	536	500	-	500
100-5-2101-4101 CAPITAL OUTLAY	1,500	152	-	1,500	-	500
TOTAL DISTRICT JUDGE	21,106	27,977	85,090	104,831	63,764	109,567

100 - GENERAL - COURT AT LAW JUDGE	2005-2006	2006-2007	2007-2008	FY 2009	YTD 5/31/09	FY 2010
ACCOUNT	ACTUAL	ACTUAL	ACTUAL	ADOPTED		PROPOSED
100-5-2102-1101 SALARY	66,700	89,000	56,500	58,195	38,412	59,941
100-5-2102-1102 STATE SALARY SUPPLEMENT	35,000	35,000	75,000	75,000	46,154	75,000
100-5-2102-1103 JUVENILE BOARD SUPPLEMENT	2,000	2,000	2,000	2,000	1,231	2,000
100-5-2102-1107 COURT COORDINATOR	24,045	25,737	26,021	28,601	18,101	29,459
100-5-2102-1201 SOCIAL SECURITY & MEDICARE	9,802	10,673	10,515	12,530	5,774	12,730
100-5-2102-1202 UNEMPLOYMENT TAX	(34)	30	77	246	26	300
100-5-2102-1203 RETIREMENT	7,977	9,514	10,425	10,811	6,813	11,482
100-5-2102-1204 RETIREMENT LIFE INSURANCE	638	744	770	803	492	765
100-5-2102-1205 WORKERS COMP	404	411	292	529	417	699
100-5-2102-1209 HEALTH INSURANCE	-	-	-	12,642	7,806	12,926
100-5-2102-2301 DUES & MEMBERSHIPS	470	330	540	500	235	500
100-5-2102-2302 TRAINING & MILEAGE REIMB	2,072	1,993	503	2,250	858	2,500
100-5-2102-2303 BONDS & INSURANCE	100	1,600	1,651	1,600	(32)	300
100-5-2102-3101 SUPPLIES	2,063	1,832	2,459	2,500	663	2,500
100-5-2102-3102 POSTAGE	1,766	858	178	2,000	462	2,000
100-5-2102-3103 MACHINE & EQUIP RENTAL	-	-	-	1,000	-	2,500
100-5-2102-3104 TELEPHONE	1,407	845	928	1,500	1,001	2,000
100-5-2102-3110 MISCELLANEOUS	-	46	234	500	-	500
100-5-2102-4101 CAPITAL OUTLAY	2,016	-	1,266	1,250	343	-
TOTAL COURT AT LAW JUDGE	156,426	180,613	189,359	214,456	128,756	218,101

100 - GENERAL - DISTRICT CLERK	2005-2006	2006-2007	2007-2008	FY 2009	YTD 5/31/09	FY 2010
ACCOUNT	ACTUAL	ACTUAL	ACTUAL	ADOPTED		PROPOSED
100-5-2105-1101 SALARY	38,599	40,529	41,746	42,999	27,288	44,289
100-5-2105-1105 STAFF WAGES	142,325	180,488	160,032	170,072	108,422	175,174
100-5-2105-1106 PART TIME WAGES	19,872	20,671	11,958	10,000	11,568	10,300
100-5-2105-1201 SOCIAL SECURITY & MEDICARE	15,363	18,488	16,755	17,065	11,245	17,577
100-5-2105-1202 UNEMPLOYMENT TAX	(252)	242	588	335	188	414
100-5-2105-1203 RETIREMENT	11,895	15,158	14,864	14,723	9,640	15,854
100-5-2105-1204 RETIREMENT LIFE INSURANCE	951	1,229	1,098	1,093	697	1,057
100-5-2105-1205 WORKERS COMP	618	667	636	669	1,308	896
100-5-2105-1209 HEALTH INSURANCE	-	-	-	55,523	32,463	52,309
100-5-2105-2301 DUES & MEMBERSHIPS	135	185	135	145	50	145
100-5-2105-2302 TRAINING & MILEAGE REIMB	1,206	1,675	1,858	2,100	1,623	2,100
100-5-2105-2303 BONDS & INSURANCE	6,424	749	6,993	9,000	355	9,000
100-5-2105-3101 SUPPLIES	16,005	20,149	18,592	22,000	10,184	22,000
100-5-2105-3102 POSTAGE	7,083	8,236	9,222	8,000	5,424	9,222
100-5-2105-3103 MACHINE & EQUIP RENTAL	5,613	5,483	3,761	6,540	3,191	6,000
100-5-2105-3104 TELEPHONE	1,215	1,049	1,919	1,100	658	1,100
100-5-2105-4101 CAPITAL OUTLAY	4,800	-	286	4,500	-	-
TOTAL DISTRICT CLERK	271,852	314,998	290,443	365,863	224,304	367,436

100 - GENERAL - DISTRICT ATTORNEY	2005-2006	2006-2007	2007-2008	FY 2009	YTD 5/31/09	FY 2010
ACCOUNT	ACTUAL	ACTUAL	ACTUAL	ADOPTED		PROPOSED
100-5-2107-1103 ASST DA LONGEVITY	240	1,020	1,260	1,500	720	1,680
100-5-2107-1105 STAFF WAGES	91,456	98,297	99,783	103,483	65,974	106,587
100-5-2107-1112 COUNTY SUPPLEMENT	-	9,500	9,500	9,500	6,029	11,500
100-5-2107-1201 SOCIAL SECURITY & MEDICARE	7,015	8,325	8,457	8,758	5,563	9,162
100-5-2107-1202 UNEMPLOYMENT TAX	(130)	114	299	172	94	180
100-5-2107-1203 RETIREMENT	5,708	6,824	7,272	7,556	4,769	7,905
100-5-2107-1204 RETIREMENT LIFE INSURANCE	456	533	537	561	345	587
100-5-2107-1205 WORKERS COMP	273	293	280	457	675	457
100-5-2107-1209 HEALTH INSURANCE	-	-	-	20,113	13,042	20,021
100-5-2107-2301 DUES & MEMBERSHIPS	500	500	510	550	485	550
100-5-2107-2302 TRAINING & MILEAGE REIMB	1,824	3,442	3,858	3,500	716	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	7,358	7,497	5,506	7,000	2,314	7,000
100-5-2107-3102 POSTAGE	2,704	2,631	1,995	3,000	1,119	3,000
100-5-2107-3103 MACHINE & EQUIP RENTAL	1,815	1,969	1,883	2,000	1,359	2,000
100-5-2107-3104 TELEPHONE	1,336	1,382	1,330	1,700	823	1,700
100-5-2107-3110 MISCELLANEOUS	376	78	188	500	-	500
TOTAL DISTRICT ATTORNEY	124,539	146,013	146,266	174,100	107,635	180,079

100 - GENERAL - COUNTY ATTORNEY	2005-2006	2006-2007	2007-2008	FY 2009	YTD 5/31/09	FY 2010
ACCOUNT	ACTUAL	ACTUAL	ACTUAL	ADOPTED		PROPOSED
100-5-2108-1101 SALARY	62,500	65,625	67,594	69,622	45,248	71,710
100-5-2108-1102 STATE SALARY SUPPLEMENT	58,950	59,375	57,406	55,378	34,079	53,290
100-5-2108-1105 STAFF WAGES	111,757	124,718	115,557	125,935	84,882	129,713
100-5-2108-1201 SOCIAL SECURITY & MEDICARE	16,922	17,221	16,499	19,197	10,998	19,486
100-5-2108-1202 UNEMPLOYMENT TAX	(153)	156	412	376	131	458
100-5-2108-1203 RETIREMENT	14,503	15,677	15,409	16,562	10,794	17,575
100-5-2108-1204 RETIREMENT LIFE INSURANCE	1,159	1,225	1,136	1,230	780	1,172
100-5-2108-1205 WORKERS COMP	683	684	634	1,004	1,125	993
100-5-2108-1209 HEALTH INSURANCE	-	-	-	30,000	22,075	34,806
100-5-2108-2301 DUES & MEMBERSHIPS	693	760	920	750	860	1,020
100-5-2108-2302 TRAINING & MILEAGE REIMB	3,200	3,211	2,306	3,400	979	3,400
100-5-2108-2303 BONDS & INSURANCE	-	93	-	270	93	270
100-5-2108-3101 SUPPLIES	3,387	4,516	4,496	4,500	2,075	4,500
100-5-2108-3102 POSTAGE	-	52	61	500	163	500
100-5-2108-3103 MACHINE & EQUIP RENTAL	1,840	2,336	2,429	2,500	1,597	2,500
100-5-2108-3104 TELEPHONE	2,907	2,550	2,603	3,000	1,524	3,000
100-5-2108-3110 MISCELLANEOUS	194	110	90	300	16	300
100-5-2108-3117 CO ATTY EXCESS SALARY	2,013	945	9,582	-	387	-
TOTAL COUNTY ATTORNEY	280,555	299,254	297,134	334,523	217,806	344,694

100 - GENERAL - COUNTY ATTORNEY EXCESS	2006-2006	2006-2007	2007-2008	FY 2009	YTD 5/31/09	FY 2010
SALARY ACCOUNT	ACTUAL	ACTUAL	ACTUAL	ADOPTED		PROPOSED
100-5-2109-1101 SALARY	-	-	-	-	-	-
100-5-2109-1102 STATE SALARY SUPPLEMENT	-	-	-	-	-	-
100-5-2109-1105 STAFF WAGES	-	-	-	-	2,712	
100-5-2109-1201 SOCIAL SECURITY & MEDICARE	-	-	-	-	207	
100-5-2109-1202 UNEMPLOYMENT TAX	-	-	-	-	-	
100-5-2109-1203 RETIREMENT	-	-	-	-	177	
100-5-2109-1204 RETIREMENT LIFE INSURANCE	-	-	-	-	13	
100-5-2109-1205 WORKERS COMP	-	-	-	-		
100-5-2109-1209 HEALTH INSURANCE	-	-	-	-	328	
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	-	25,000
TOTAL COUNTY ATTORNEY EXCESS	-	-	-	25,000	3,437	25,000

100 - GENERAL - JP #1	2005-2006	2006-2007	2007-2008	FY 2009	YTD 5/31/09	FY 2010
ACCOUNT	ACTUAL	ACTUAL	ACTUAL	ADOPTED		PROPOSED
100-5-2111-1101 SALARY	37,000	38,850	40,016	41,217	26,157	42,454
100-5-2111-1105 STAFF WAGES	67,006	70,111	70,075	74,645	39,611	76,884
100-5-2111-1201 SOCIAL SECURITY & MEDICARE	7,956	8,336	8,422	8,863	5,031	9,129
100-5-2111-1202 UNEMPLOYMENT TAX	(97)	80	207	134	52	138
100-5-2111-1203 RETIREMENT	6,475	6,832	7,195	7,647	3,889	8,234
100-5-2111-1204 RETIREMENT LIFE INSURANCE	518	534	532	568	312	549
100-5-2111-1205 WORKERS COMP	302	310	287	463	555	465
100-5-2111-1209 HEALTH INSURANCE	-	-	-	25,284	15,151	25,852
100-5-2111-2302 TRAINING & MILEAGE REIMB	512	1,140	1,341	2,000	1,414	2,100
100-5-2111-2303 BONDS & INSURANCE	200	328	150	300	-	300
100-5-2111-3101 SUPPLIES	3,329	3,283	1,941	3,500	1,595	3,500
100-5-2111-3102 POSTAGE	1,650	1,395	754	1,750	971	1,750
100-5-2111-3103 MACHINE & EQUIP RENTAL	1,379	1,689	1,993	2,000	1,056	2,000
100-5-2111-3104 TELEPHONE	1,665	1,090	687	1,750	723	1,750
100-5-2111-3110 MISCELLANEOUS	483	127	85	500	402	500
100-5-2111-4101 CAPITAL OUTLAY	-	-	-	-	-	-
100-5-2111-4102 JP TECH EQUIPMENT	80	5,268	5,646	-	4,353	500
TOTAL JP # 1	128,458	139,373	139,331	170,622	101,272	176,106

100 - GENERAL - JP #2	2005-2006	2006-2007	2007-2008	FY 2009	YTD 5/31/09	FY 2010
ACCOUNT	ACTUAL	ACTUAL	ACTUAL	ADOPTED		PROPOSED
100-5-2112-1101 SALARY	30,000	31,500	32,445	33,419	21,208	34,422
100-5-2112-1105 STAFF WAGES	-	-	-	24,149	13,952	24,873
100-5-2112-1106 PART TIME WAGES	-	10,740	12,485	-	195	-
100-5-2112-1201 SOCIAL SECURITY & MEDICARE	2,295	3,220	3,437	4,404	2,705	4,536
100-5-2112-1202 UNEMPLOYMENT TAX	-	13	36	-	20	-
100-5-2112-1203 RETIREMENT	1,868	2,614	2,894	2,206	2,318	2,375
100-5-2112-1204 RETIREMENT LIFE INSURANCE	149	204	214	164	168	158
100-5-2112-1205 WORKERS COMP	87	111	111	230	174	231
100-5-2112-1209 HEALTH INSURANCE	-	-	-	6,054	6,671	12,108
100-5-2112-2302 TRAINING & MILEAGE REIMB	524	649	1,610	1,250	1,855	1,500
100-5-2112-2303 BONDS & INSURANCE	50	50	50	150	50	100
100-5-2112-2304 COURTROOM RENT	-	450	-	-	-	-
100-5-2112-3101 SUPPLIES	1,002	1,399	1,349	1,000	707	1,000
100-5-2112-3102 POSTAGE	529	638	474	1,000	399	1,000
100-5-2112-3104 TELEPHONE	1,824	1,697	1,502	1,800	1,105	1,800
100-5-2112-3105 OFFICE RENT	2,400	2,400	2,400	3,300	1,925	3,300
100-5-2112-3110 MISCELLANEOUS	1,336	351	-	750	50	750
100-5-2112-3201 UTILITIES	-	1,208	835	1,200	400	1,200
100-5-2112-4101 CAPITAL OUTLAY	-	-	-	-	-	-
100-5-2112-4102 JP TECH EQUIPMENT	417	1,191	2,334	-	1,274	500
TOTAL JP # 2	42,481	58,435	62,176	81,076	55,176	89,854

100 - GENERAL - JP #3	2005-2006	2006-2007	2007-2008	FY 2009	YTD 5/31/09	FY 2010
ACCOUNT	ACTUAL	ACTUAL	ACTUAL	ADOPTED		PROPOSED
100-5-2113-1101 SALARY	30,000	31,500	32,445	33,419	21,208	34,422
100-5-2113-1106 PART-TIME WAGES	-	-	9,400	11,670	6,600	12,020
100-5-2113-1201 SOCIAL SECURITY & MEDICARE	2,295	2,410	3,201	3,449	2,127	3,553
100-5-2113-1202 UNEMPLOYMENT TAX	-	-	27	21	9	22
100-5-2113-1203 RETIREMENT	1,868	1,975	2,737	2,206	1,824	2,375
100-5-2113-1204 RETIREMENT LIFE INSURANCE	149	154	202	164	132	158
100-5-2113-1205 WORKERS COMP	87	89	83	180	118	181
100-5-2113-1209 HEALTH INSURANCE	-	-	-	6,054	3,934	6,053
100-5-2113-2302 TRAINING & MILEAGE REIMB	431	454	324	1,250	299	1,250
100-5-2113-2303 BONDS & INSURANCE	-	185	-	185	185	370
100-5-2113-3101 SUPPLIES	693	774	854	600	435	800
100-5-2113-3102 POSTAGE	117	362	122	450	168	450
100-5-2113-3104 TELEPHONE	2,151	1,905	2,184	2,000	1,484	2,200
100-5-2113-3105 OFFICE RENT	2,400	2,400	2,380	2,400	1,600	2,400
100-5-2113-3110 MISCELLANEOUS	220	345	260	500	187	500
100-5-2113-4101 CAPITAL OUTLAY	20	44	-	-	-	-
100-5-2113-4102 JP TECH EQUIPMENT	-	-	-	-	833	500
TOTAL JP # 3	40,431	42,597	54,219	64,548	41,143	67,254

100 - GENERAL - JP #4	2005-2006	2006-2007	2007-2008	FY 2009	YTD 5/31/09	FY 2010
ACCOUNT	ACTUAL	ACTUAL	ACTUAL	ADOPTED		PROPOSED
100-5-2114-1101 SALARY	30,000	31,500	32,445	33,419	26,781	34,422
100-5-2112-1105 STAFF WAGES	-	-	-	24,149	9,288	24,873
100-5-2114-1106 PART TIME WAGES	-	2,045	5,129	-	35	-
100-5-2114-1201 SOCIAL SECURITY & MEDICARE	2,295	2,566	2,874	4,404	2,762	4,536
100-5-2114-1202 UNEMPLOYMENT TAX	-	3	8	-	22	-
100-5-2114-1203 RETIREMENT	1,868	2,103	2,455	2,206	2,367	2,375
100-5-2114-1204 RETIREMENT LIFE INSURANCE	149	164	181	164	171	158
100-5-2114-1205 WORKERS COMP	88	111	111	282	162	231
100-5-2114-1209 HEALTH INSURANCE	-	-	-	8,500	8,595	13,308
100-5-2114-2302 TRAINING & MILEAGE REIMB	512	737	790	1,250	769	1,250
100-5-2114-2303 BONDS & INSURANCE	50	100	-	100	50	100
100-5-2114-2304 COURTROOM RENT	-	750	425	500	225	500
100-5-2114-3101 SUPPLIES	1,584	2,489	3,517	2,500	2,226	3,000
100-5-2114-3102 POSTAGE	82	362	616	500	336	750
100-5-2114-3103 MACHINE & EQUIP RENTAL	402	469	228	500	-	-
100-5-2114-3104 TELEPHONE	1,958	1,875	2,014	1,800	1,126	2,000
100-5-2114-3105 OFFICE RENT	2,379	2,332	2,513	2,400	1,292	2,513
100-5-2114-3110 MISCELLANEOUS	-	69	-	500	161	500
100-5-2114-4101 CAPITAL OUTLAY	31	-	-	-	550	-
100-5-2114-4102 JP TECH EQUIPMENT	403	531	607	-	1,221	500
TOTAL JP # 4	41,801	48,206	53,913	83,173	58,139	91,017

100 - GENERAL - CONSTABLE #1	2005-2006	2006-2007	2007-2008	FY 2009	YTD 5/31/09	FY 2010
ACCOUNT	ACTUAL	ACTUAL	ACTUAL	ADOPTED		PROPOSED
100-5-2271-1101 SALARY	29,600	31,080	32,013	32,974	20,926	34,422
100-5-2271-1201 SOCIAL SECURITY & MEDICARE	2,264	2,378	2,449	2,523	1,601	2,633
100-5-2271-1202 UNEMPLOYMENT TAX	-	-	-	-	-	-
100-5-2271-1203 RETIREMENT	1,843	1,949	2,092	2,176	1,372	2,375
100-5-2271-1204 RETIREMENT LIFE INSURANCE	147	152	155	162	99	158
100-5-2271-1205 WORKERS COMP	702	732	742	1,055	679	1,725
100-5-2271-1209 HEALTH INSURANCE	-	-	-	7,254	4,734	7,254
100-5-2271-2302 TRAINING & MILEAGE REIMB	250	223	119	500	-	500
100-5-2271-2303 BONDS & INSURANCE	100	1,028	1,568	1,400	100	1,400
100-5-2271-3101 SUPPLIES	212	142	407	300	220	400
100-5-2271-3102 POSTAGE	-	-	-	300	-	300
100-5-2271-3104 TELEPHONE	447	439	579	600	416	700
100-5-2271-3107 REPAIRS	-	-	-	1,500	44	1,500
100-5-2271-3110 MISCELLANEOUS	188	127	382	200	94	200
100-5-2271-3202 FUEL	2,544	3,013	3,564	6,000	1,118	5,000
100-5-2271-3602 RADIO	40	-	40	200	-	200
100-5-2271-3603 SECURITY EQUIPMENT	531	-	543	600	-	600
TOTAL CONSTABLE #1	38,868	41,263	44,653	57,744	31,403	59,367

100 - GENERAL - CONSTABLE #2	2005-2006	2006-2007	2007-2008	FY 2009	YTD 5/31/09	FY 2010
ACCOUNT	ACTUAL	ACTUAL	ACTUAL	ADOPTED		PROPOSED
100-5-2272-1101 SALARY	26,437	31,080	32,013	32,974	20,926	34,422
100-5-2272-1201 SOCIAL SECURITY & MEDICARE	2,022	2,378	2,449	2,523	1,601	2,633
100-5-2272-1202 UNEMPLOYMENT TAX	-	-	-	-	-	-
100-5-2272-1203 RETIREMENT	1,646	1,949	2,092	2,176	1,372	2,375
100-5-2272-1204 RETIREMENT LIFE INSURANCE	132	152	155	162	99	158
100-5-2272-1205 WORKERS COMP	627	715	742	1,055	679	1,725
100-5-2272-1209 HEALTH INSURANCE	-	-	-	6,053	4,111	6,054
100-5-2272-2302 TRAINING & MILEAGE REIMB	250	223	772	500	25	500
100-5-2272-2303 BONDS & INSURANCE	100	1,028	1,486	1,400	-	1,400
100-5-2272-3101 SUPPLIES	88	-	717	300	168	300
100-5-2272-3102 POSTAGE	-	-	-	300	98	300
100-5-2272-3104 TELEPHONE	506	659	591	600	257	700
100-5-2272-3107 REPAIRS	-	-	-	1,500	31	1,500
100-5-2272-3110 MISCELLANEOUS	205	177	262	200	60	200
100-5-2272-3202 FUEL	2,855	2,458	2,120	6,000	478	5,000
100-5-2272-3602 RADIO	72	(36)	139	200	-	200
100-5-2272-3603 SECURITY EQUIPMENT	676	350	379	600	86	600
TOTAL CONSTABLE #2	35,616	41,133	43,917	56,543	29,991	58,067

100 - GENERAL - CONSTABLE #3	2005-2006	2006-2007	2007-2008	FY 2009	YTD 5/31/09	FY 2010
ACCOUNT	ACTUAL	ACTUAL	ACTUAL	ADOPTED		PROPOSED
100-5-2273-1101 SALARY	26,437	31,080	32,013	32,974	20,926	34,422
100-5-2273-1201 SOCIAL SECURITY & MEDICARE	2,022	2,378	2,449	2,523	1,601	2,633
100-5-2273-1202 UNEMPLOYMENT TAX	-	-	-	-	-	-
100-5-2273-1203 RETIREMENT	1,646	1,949	2,092	2,176	1,372	2,375
100-5-2273-1204 RETIREMENT LIFE INSURANCE	132	152	155	162	99	158
100-5-2273-1205 WORKERS COMP	627	715	742	1,055	679	1,725
100-5-2273-1209 HEALTH INSURANCE	-	-	-	6,053	4,480	6,872
100-5-2273-2302 TRAINING & MILEAGE REIMB	-	-	175	500	420	500
100-5-2273-2303 BONDS & INSURANCE	100	928	389	1,400	100	1,400
100-5-2273-3101 SUPPLIES	93	-	167	300	440	300
100-5-2273-3102 POSTAGE	-	-	-	300	50	300
100-5-2273-3104 TELEPHONE	553	513	541	600	336	700
100-5-2273-3107 REPAIRS	-	-	-	1,500	268	1,500
100-5-2273-3110 MISCELLANEOUS	235	5	81	200	377	200
100-5-2273-3202 FUEL	2,304	2,491	3,418	6,000	1,431	5,000
100-5-2273-3602 RADIO	333	-	-	200	-	200
100-5-2273-3603 SECURITY EQUIPMENT	167	338	139	600	-	600
TOTAL CONSTABLE #3	34,649	40,549	42,361	56,543	32,579	58,885

100 - GENERAL - CONSTABLE #4	2005-2006	2006-2007	2007-2008	FY 2009	YTD 5/31/09	FY 2010
ACCOUNT	ACTUAL	ACTUAL	ACTUAL	ADOPTED		PROPOSED
100-5-2274-1101 SALARY	26,437	31,080	32,013	32,974	16,360	34,422
100-5-2274-1201 SOCIAL SECURITY & MEDICARE	2,022	2,378	2,449	2,523	1,252	2,633
100-5-2274-1202 UNEMPLOYMENT TAX	-	-	-	-	-	-
100-5-2274-1203 RETIREMENT	1,646	1,949	2,092	2,176	1,037	2,375
100-5-2274-1204 RETIREMENT LIFE INSURANCE	132	152	155	162	75	158
100-5-2274-1205 WORKERS COMP	618	715	742	1,055	679	1,725
100-5-2274-1209 HEALTH INSURANCE	-	-	-	6,053	2,976	6,054
100-5-2274-2302 TRAINING & MILEAGE REIMB	-	-	-	500	-	500
100-5-2274-2303 BONDS & INSURANCE	100	908	1,346	1,400	100	1,400
100-5-2274-3101 SUPPLIES	55	-	-	300	587	300
100-5-2274-3102 POSTAGE	-	-	-	300	37	300
100-5-2274-3104 TELEPHONE	630	522	202	600	256	700
100-5-2274-3107 REPAIRS	-	-	-	1,500	715	1,500
100-5-2274-3110 MISCELLANEOUS	-	(20)	66	200	60	200
100-5-2274-3202 FUEL	999	1,747	831	6,000	125	5,000
100-5-2274-3602 RADIO	380	350	-	200	22	200
100-5-2274-3603 SECURITY EQUIPMENT	503	52	-	600	-	600
TOTAL CONSTABLE #4	33,522	39,833	39,896	56,543	24,281	58,067

100 - GENERAL - COURTHOUSE SECURITY (BALIFF)	2005-2006	2006-2007	2007-2008	FY 2009	YTD 5/31/09	FY 2010
ACCOUNT	ACTUAL	ACTUAL	ACTUAL	ADOPTED		PROPOSED
100-5-3101-1101 SALARY	95,584	102,075	104,912	111,408	72,620	114,750
100-5-3101-1201 SOCIAL SECURITY & MEDICARE	7,330	7,997	8,026	8,523	5,555	8,778
100-5-3101-1202 UNEMPLOYMENT TAX	(143)	120	316	201	107	207
100-5-3101-1203 RETIREMENT	5,967	6,554	6,860	7,353	4,761	7,918
100-5-3101-1204 RETIREMENT LIFE INSURANCE	477	512	506	546	344	528
100-5-3101-1205 WORKERS COMP	1,981	2,397	2,428	3,454	2,656	5,749
100-5-3101-1209 HEALTH INSURANCE	-	-	-	12,642	11,359	20,881
100-5-3101-2303 BONDS & INSURANCE	-	3,617	4,050	3,000	-	3,000
100-5-3101-3104 TELEPHONE	308	469	634	500	284	500
100-5-3101-3107 REPAIRS	773	4,067	2,751	3,500	2,003	1,200
100-5-3101-3202 FUEL	-	5,186	5,996	10,000	1,404	3,000
100-5-3101-4101 CAPITAL OUTLAY	6	5,169	14,830	35,000	36,670	4,200
TOTAL COURTHOUSE SECURITY (BALIFF)	112,283	138,163	151,309	196,126	137,763	170,711

100 - GENERAL - SHERIFF DEPT/LAW ENF.	2006-2006	2006-2007	2007-2008	FY 2009	YTD 5/31/09	FY 2010
ACCOUNT	ACTUAL	ACTUAL	ACTUAL	ADOPTED		PROPOSED
100-5-3102-1101 SALARY	44,065	46,268	47,657	49,087	31,151	50,559
100-5-3102-1105 STAFF WAGES	677,179	775,531	861,846	909,297	565,760	891,461
100-5-3102-1201 SOCIAL SECURITY & MEDICARE	55,163	62,564	69,553	73,316	45,688	72,065
100-5-3102-1202 UNEMPLOYMENT TAX	(907)	886	2,486	1,637	779	1,605
100-5-3102-1203 RETIREMENT	44,868	51,423	59,467	63,253	39,163	62,173
100-5-3102-1204 RETIREMENT LIFE INSURANCE	3,426	4,019	4,381	4,600	2,830	4,522
100-5-3102-1205 WORKERS COMP	15,875	19,601	20,190	29,710	22,476	47,195
100-5-3102-1209 HEALTH INSURANCE	-	-	-	145,902	91,014	146,000
100-5-3102-2302 TRAINING & MILEAGE REIMB	4,940	4,356	4,567	6,850	5,390	6,500
100-5-3102-2303 BONDS & INSURANCE	51,994	28,657	38,822	40,000	818	40,000
100-5-3102-3102 POSTAGE	3,888	5,186	5,688	7,000	2,810	7,000
100-5-3102-3107 REPAIRS	40,980	43,407	43,238	48,020	33,391	47,020
100-5-3102-3202 FUEL	87,509	87,571	120,680	120,000	39,065	85,000
100-5-3102-3602 RADIO	1,563	2,921	4,767	8,000	3,675	8,000
100-5-3102-3603 SECURITY EQUIPMENT	4,258	8,506	7,745	10,000	9,045	10,000
100-5-3102-3701 OTHER SUPPLIES	17,346	21,213	18,308	20,000	17,215	16,000
100-5-3102-4101 CAPITAL OUTLAY	67,450	66,140	100,000	65,000	65,000	-
TOTAL SHERIFF DEPT/LAW ENF.	1,119,597	1,228,249	1,409,395	1,601,672	975,270	1,495,100

100 - GENERAL - 911 DISPATCH	2005-2006	2006-2007	2007-2008	FY 2009	YTD 5/31/09	FY 2010
ACCOUNT	ACTUAL	ACTUAL	ACTUAL	ADOPTED		PROPOSED
100-5-3203-1101 SALARY	195,795	211,100	240,268	256,046	162,005	256,418
100-5-3203-1201 SOCIAL SECURITY & MEDICARE	13,994	16,401	18,381	19,588	12,394	19,616
100-5-3203-1202 UNEMPLOYMENT TAX	(287)	224	725	461	225	462
100-5-3203-1203 RETIREMENT	12,139	13,321	15,711	16,899	10,622	17,693
100-5-3203-1204 RETIREMENT LIFE INSURANCE	970	1,041	1,160	1,229	768	1,180
100-5-3203-1205 WORKERS COMP	4,578	4,967	5,003	7,937	5,981	12,847
100-5-3203-1209 HEALTH INSURANCE	-	-	-	43,678	30,261	44,013
100-5-3203-2101 TELETYPE	3,579	3,399	660	4,000	280	10,000
100-5-3203-2303 BONDS & INSURANCE	-	1,125	1,197	1,200	-	1,200
100-5-3203-3104 TELEPHONE	20,682	19,766	19,987	21,000	14,573	21,000
TOTAL 911 DISPATCH	251,450	271,344	303,092	372,038	237,109	384,427

100 - GENERAL - JAIL	2005-2006	2006-2007	2007-2008	FY 2009	YTD 5/31/09	FY 2010
ACCOUNT	ACTUAL	ACTUAL	ACTUAL	ADOPTED		PROPOSED
100-5-4101-1105 STAFF WAGES	904,183	1,114,310	1,221,248	1,368,088	787,027	1,394,650
100-5-4101-1201 SOCIAL SECURITY & MEDICARE	70,025	89,147	93,426	104,659	60,118	106,691
100-5-4101-1202 UNEMPLOYMENT TAX	(1,221)	1,356	3,705	2,463	1,150	2,510
100-5-4101-1203 RETIREMENT	57,124	71,334	79,852	90,294	51,530	96,231
100-5-4101-1204 RETIREMENT LIFE INSURANCE	4,563	5,564	5,892	6,567	3,724	6,415
100-5-4101-1205 WORKERS COMP	19,354	27,396	29,350	42,411	32,502	69,872
100-5-4101-1209 HEALTH INSURANCE	-	-	-	217,304	135,424	217,304
100-5-4101-2303 BONDS & INSURANCE	59,701	55,297	69,471	70,000	261	70,000
100-5-4101-2305 CONTRACT SERVICES	2,220	1,774	4,818	8,000	-	8,000
100-5-4101-2414 MEDICAL EXPENSE	-	-	-	-	-	-
100-5-4101-3101 SUPPLIES	13,035	15,802	15,450	15,000	12,463	18,000
100-5-4101-3107 REPAIRS	35,679	57,567	50,854	61,500	26,973	61,500
100-5-4101-3110 MISCELLANEOUS	2,686	1,406	2,063	3,000	2,324	3,000
100-5-4101-3201 UTILITIES	174,338	181,675	195,375	175,000	99,265	175,000
100-5-4101-3202 FUEL	-	11,933	13,598	15,000	5,937	9,000
100-5-4101-3301 INMATE FOOD	119,458	152,640	140,088	160,000	87,905	150,000
100-5-4101-3401 INMATE LAW LIBRARY	-	13	-	500	-	500
100-5-4101-3701 OTHER SUPPLIES	54,255	47,168	53,875	55,000	36,805	55,000
100-5-4101-4101 CAPITAL OUTLAY	-	43,415	39,051	48,000	39,550	48,000
TOTAL JAIL	1,515,400	1,877,797	2,018,116	2,442,785	1,382,958	2,491,673
TOTAL SHERIFF'S OPERATIONS	2,998,730	3,515,553	3,881,912	4,612,621	2,733,100	4,541,911

100 - GENERAL - EMERGENCY MANAGEMENT	2005-2006	2006-2007	2007-2008	FY 2009	YTD 5/31/09	FY 2010
ACCOUNT	ACTUAL	ACTUAL	ACTUAL	ADOPTED		PROPOSED
100-5-3301-1101 SALARY	38,357	43,050	43,737	45,115		45,115
100-5-3301-1201 SOCIAL SECURITY & MEDICARE				3,451	-	3,451
100-5-3301-1202 UNEMPLOYMENT TAX				81	-	81
100-5-3301-1203 RETIREMENT				2,978	-	3,113
100-5-3301-1204 RETIREMENT LIFE INSURANCE				217	-	208
100-5-3301-1205 WORKERS COMP				1,399	-	2,260
100-5-3301-1209 HEALTH INSURANCE						6,054
100-5-3301-2302 TRAINING & MILEAGE REIMB	-	-	-			350
100-5-3301-3101 SUPPLIES	3,967	5,996	8,000			4,000
100-5-3301-3107 REPAIRS	-	-	-	-		1,000
100-5-3301-3202 FUEL	-	-	-			5,000
100-5-3301-4101 CAPITAL OUTLAY	-	-	-			-
TOTAL EMERGENCY MANAGEMENT	42,324	49,046	51,737	53,240	-	70,632

100 - GENERAL - PUBLIC ASSISTANCE	2005-2006	2006-2007	2007-2008	FY 2009	YTD 5/31/09	FY 2010
ACCOUNT	ACTUAL	ACTUAL	ACTUAL	ADOPTED		PROPOSED
100-5-5301-1105 CHILDRENS PUBLIC ASSISTANCE EM	21,549	23,066	14,126	24,016	1,727	-
100-5-5301-1115 RABIES OFFICER	-	-	177	2,500	-	2,500
100-5-5301-1201 SOCIAL SECURITY & MEDICARE	4,044	1,764	1,081	1,837	132	-
100-5-5301-1202 UNEMPLOYMENT TAX	(77)	27	51	43	-	-
100-5-5301-1203 RETIREMENT	3,221	1,446	914	1,585	113	-
100-5-5301-1204 RETIREMENT LIFE INSURANCE	258	113	69	115	8	-
100-5-5301-1205 WORKERS COMP	179	91	93	96	183	-
100-5-5301-1209 HEALTH INSURANCE	-	-	-	-	-	-
100-5-5301-2410 AUTOPSY & TRANSPORT	33,945	43,340	52,954	40,000	42,989	50,000
100-5-5301-7202 CHILD WELFARE	4,000	4,000	4,000	4,000	4,000	15,000
100-5-5301-7203 MENTAL HEALTH & AGING	22,182	6,073	11,178	20,000	17,033	20,000
100-5-5301-7204 PUBLIC HEALTH DEPT	6,429	6,272	6,375	6,800	3,856	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	1,976	2,063	4,190	4,000	1,204	4,000
100-5-5301-7208 HILL COUNTY FAIR GROUNDS	-	-	-	15,000	3,092	15,000
100-5-5301-7303 MENTAL ILLNESS	2,413	8,376	5,230	4,500	1,100	5,000
TOTAL PUBLIC ASSISTANCE	110,119	106,631	110,438	134,493	75,437	128,300

100 - GENERAL -VETERANS SERVICE OFFICER	2005-2006	2006-2007	2007-2008	FY 2009	YTD 5/31/09	FY 2010
ACCOUNT	ACTUAL	ACTUAL	ACTUAL	ADOPTED		PROPOSED
100-5-5302-1101 SALARY	6,977	9,768	11,201	16,980	10,660	17,489
100-5-5302-1105 STAFF WAGES	2,326	-	-	-	-	-
100-5-5302-1201 SOCIAL SECURITY & MEDICARE	712	747	857	1,299	816	1,338
100-5-5302-1202 UNEMPLOYMENT TAX	(13)	11	32	31	15	31
100-5-5302-1203 RETIREMENT	286	612	732	1,121	699	1,207
100-5-5302-1204 RETIREMENT LIFE INSURANCE	23	48	54	82	51	80
100-5-5302-1205 WORKERS COMP	28	28	26	68	79	68
100-5-5302-2302 TRAINING & MILEAGE REIMB	923	1,379	1,646	2,000	1,417	2,000
100-5-5302-3101 SUPPLIES	287	172	422	550	186	500
100-5-5302-3102 POSTAGE	78	171	427	500	286	440
100-5-5302-3104 TELEPHONE	699	739	755	840	511	840
100-5-5302-4101 CAPITAL OUTLAY	-	994	-	1,000	-	1,000
TOTAL VETERANS SERVICE OFFICER	12,326	14,669	16,152	24,470	14,720	24,994

100 - GENERAL - TOURISM DIRECTOR	2005-2006	2006-2007	2007-2008	FY 2009	YTD 5/31/09	FY 2010
ACCOUNT	ACTUAL	ACTUAL	ACTUAL	ADOPTED		PROPOSED
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	-	-	-	25,000	5,469	60,000
TOTAL TOURISM DIRECTOR	-	-	-	25,000	5,469	60,000

100 - GENERAL - AG EXTENSION SERVICE	2005-2006	2006-2007	2007-2008	FY 2009	YTD 5/31/09	FY 2010
ACCOUNT	ACTUAL	ACTUAL	ACTUAL	ADOPTED		PROPOSED
100-5-6504-1101 SALARY	14,442	17,753	22,507	18,836	11,591	19,401
100-5-6504-1105 STAFF WAGES	54,251	50,438	46,488	64,473	41,231	66,407
100-5-6504-1201 SOCIAL SECURITY & MEDICARE	5,925	5,189	5,278	6,373	4,041	6,564
100-5-6504-1202 UNEMPLOYMENT TAX	(61)	77	202	150	75	154
100-5-6504-1203 RETIREMENT	1,497	1,614	1,771	1,750	1,045	1,750
100-5-6504-1204 RETIREMENT LIFE INSURANCE	120	126	131	400	75	395
100-5-6504-1205 WORKERS COMP	249	229	205	333	524	335
100-5-6504-1209 HEALTH INSURANCE	-	-	-	6,053	3,934	6,054
100-5-6504-2302 TRAINING & MILEAGE REIMB	9,880	9,020	10,013	14,200	7,652	14,200
100-5-6504-3101 SUPPLIES	-	-	1,405	1,000	1,426	1,300
100-5-6504-3102 POSTAGE	132	96	200	200	144	200
100-5-6504-3103 MACHINE & EQUIP RENTAL	121	2,215	2,149	3,000	1,254	3,000
100-5-6504-3104 TELEPHONE	1,266	1,187	1,131	2,150	932	2,150
100-5-6504-3110 MISCELLANEOUS	480	113	-	500	1,793	500
100-5-6504-3130 CHDA SUPPLIES	3,037	3,720	432	600	66	600
100-5-6504-3131 4H SUPPLIES	-	-	2,745	2,200	2,584	2,500
100-5-6504-4101 CAPITAL OUTLAY	4,028	4,470	2,735	1,400	175	1,400
TOTAL AG EXTENSION SERVICE	95,367	96,247	97,392	123,618	78,542	126,910
TOTAL GENERAL	6,952,385	7,628,225	8,123,007	10,001,357	5,600,952	10,253,011

102 - GENERAL - EMPLOYEE HOSPITALIZATION	2005-2006	2006-2007	2007-2008	FY 2009	YTD 5/31/09	FY 2010
ACCOUNT	ACTUAL	ACTUAL	ACTUAL	ADOPTED		PROPOSED
102-5-1112-1209 HEALTH INSURANCE	929,623	952,710	926,946	100,000	-	-
102-5-1112-1210 RETIREE SUPPLEMENTAL INS	10,538	19,476	9,448	12,000	(3,740)	-
102-5-1112-9901 TRANSFERS OUT	140,000	200,000	-	75,000	-	483,098
TOTAL EMPLOYEE HOSPITALIZATION	1,080,161	1,172,186	936,394	187,000	(3,740)	483,098

200 - GENERAL ROAD AND BRIDGE	2006-2006	2006-2007	2007-2008	FY 2009	YTD 5/31/09	FY 2010
ACCOUNT	ACTUAL	ACTUAL	ACTUAL	ADOPTED		PROPOSED
200-5-7100-1101 SALARY	157,033	164,885	169,832	174,927	111,012	180,175
200-5-7100-1105 STAFF WAGES	22,318	56,213	65,651	24,874	15,599	25,620
200-5-7100-1106 PART TIME WAGES	-	-	5,749	18,000	1,115	-
200-5-7100-1201 SOCIAL SECURITY & MEDICARE	14,057	17,210	18,692	16,662	9,936	15,743
200-5-7100-1202 UNEMPLOYMENT TAX	(28)	65	478	360	47	370
200-5-7100-1203 RETIREMENT	11,165	13,863	15,668	13,187	8,325	14,200
200-5-7100-1204 RETIREMENT LIFE INSURANCE	893	1,084	1,156	959	602	947
200-5-7100-1205 WORKERS COMP	2,283	2,384	2,307	5,009	2,539	4,378
200-5-7100-1209 HEALTH INSURANCE	-	-	-	27,000	9,137	14,377
200-5-7100-2303 BONDS & INSURANCE	350	400	573	500	478	500
200-5-7100-3110 MISCELLANEOUS	307	13,058	5,111	7,500	12,940	10,000
200-5-7100-3119 911 SIGN MAINTENANCE	-	-	7,535	-	-	-
200-5-7100-3201 UTILITIES	1,940	2,358	1,707	2,500	998	2,500
200-5-7100-3202 FUEL	-	7,999	7,681	-	473	-
200-5-7100-3203 APPRAISALS	23,701	25,669	29,744	30,000	14,814	30,000
200-5-7100-3603 SECURITY EQUIPMENT	7,121	8,062	-	-	-	-
200-5-7100-3701 OTHER SUPPLIES	20	14	-	-	102	-
200-5-7100-3702 OSSF SUPPLIES	-	-	1,954	-	-	-
200-5-7100-4101 CAPITAL OUTLAY	20,599	-	-	-	-	-
200-5-7100-7201 PYMTS TO AGENCIES	14,781	14,860	14,389	15,500	5,300	70,000
200-5-7100-9902 TRANSFER TO PRECINCTS	75,550	200,000	-	-	-	-
TOTAL GENERAL ROAD AND BRIDGE	352,090	628,124	348,227	336,978	193,417	368,810

200 - PUBLIC WORKS	2005-2006	2006-2007	2007-2008	FY 2009	YTD 5/31/09	FY 2010
ACCOUNT	ACTUAL	ACTUAL	ACTUAL	ADOPTED		PROPOSED
200-5-7105-1101 SALARY	-	-		38,792	25,320	39,956
200-5-7105-1105 STAFF WAGES	-	-	-	11,500	6,320	11,845
200-5-7105-1201 SOCIAL SECURITY & MEDICARE	-	-	-	3,847	2,447	3,963
200-5-7105-1202 UNEMPLOYMENT TAX	-	-	-	91	20	93
200-5-7105-1203 RETIREMENT	-	-	-	2,560	2,075	2,757
200-5-7105-1204 RETIREMENT LIFE INSURANCE	-	-	-	186	150	184
200-5-7105-1205 WORKERS COMP	-	-	-	1,257	80	1,017
200-5-7105-1209 HEALTH INSURANCE	-	-	-	6,000	3,680	6,054
200-5-7105-2302 TRAINING & MILEAGE REIMB	-	-	-	500	65	500
200-5-7105-3101 SUPPLIES	-	-	-	1,000	1,277	1,250
120-5-7105-3104 TELEPHONE	-	-	-	1,000	720	1,200
200-5-7105-3107 REPAIRS	-	-	-	2,000	1,743	2,500
200-5-7105-3110 MISCELLANEOUS	-	-	-	2,500	212	2,000
200-5-7100-3119 911 SIGN MAINTENANCE	-	-	-	15,000	-	15,000
200-5-7105-3202 FUEL	-	-	-	7,000	727	5,000
200-5-7105-3702 OSSF SUPPLIES	-	-	-	5,000	1,325	5,000
200-5-7105-4101 CAPITAL OUTLAY	-	-	-	-	-	-
TOTAL PUBLIC WORKS	-	-	-	98,234	46,161	98,319

201 - ROAD AND BRIDGE #1	2005-2006	2006-2007	2007-2008	FY 2009	YTD 5/31/09	FY 2010
ACCOUNT (Includes Lat Rd Refund 04-05 & 05	ACTUAL	ACTUAL	ACTUAL	ADOPTED		PROPOSED
201-5-7101-1101 SALARY	-	-	-	-	-	-
201-5-7101-1105 STAFF WAGES	202,549	218,751	252,855	200,850	164,038	206,876
210-5-7101-1106 PART TIME WAGES	-	-	-	-	-	-
201-5-7101-1201 SOCIAL SECURITY & MEDICARE	14,904	15,274	19,662	15,365	12,611	15,826
201-5-7101-1202 UNEMPLOYMENT TAX	(258)	229	382	362	206	372
201-5-7101-1203 RETIREMENT	11,721	12,456	16,532	13,256	10,757	14,274
201-5-7101-1204 RETIREMENT LIFE INSURANCE	938	981	1,219	964	777	952
201-5-7101-1205 WORKERS COMP	11,787	11,423	11,146	11,047	12,308	19,467
201-5-7101-1207 VEHICLE USE	-	-	-	-	-	-
201-5-7101-1209 HEALTH INSURANCE	-	-	-	36,324	27,082	35,000
201-5-7101-2302 TRAINING & MILEAGE REIMB	1,342	-	225	1,500	1,822	1,500
201-5-7101-2303 BONDS & INSURANCE	5,411	3,812	6,314	6,150	(150)	6,150
201-5-7101-2305 CONTRACT SERVICES	-	-	152,193	10,000	1,600	2,500
201-5-7101-3103 MACHINE & EQUIPMENT RENTAL	-	-	34,319	-	-	-
201-5-7101-3107 REPAIRS	43,156	79,621	93,876	35,000	27,177	35,000
201-5-7101-3110 MISCELLANEOUS	2,874	4,169	1,843	2,500	1,294	2,500
201-5-7101-3115 CONSTRUCTION MATERIALS	97,490	133,828	319,805	80,000	38,550	80,000
201-5-7101-3119 911	4,285	3,742	-	-	-	-
201-5-7101-3201 UTILITIES	4,249	5,364	5,882	5,000	4,018	5,000
201-5-7101-3202 FUEL	38,052	41,027	95,328	40,000	11,625	40,000
201-5-7101-3333 FEMA	-	-	-	154,126	-	-
201-5-7101-4101 CAPITAL OUTLAY	-	-	-	84,500	8,398	76,000
201-5-7101-4103 BRIDGE/INFRASTRUCTURE	2,755	18,873	64,123	50,000	-	50,000
201-5-7101-8102 TIME WARRANT	32,395	32,395	18,693	-	-	-
201-5-7101-8103 CAPITAL RELEASE	-	-	-	-	42,835	71,906
TOTAL ROAD AND BRIDGE #1	473,650	581,945	1,094,397	746,943	364,948	663,323

202 - ROAD AND BRIDGE #2	2005-2006	2006-2007	2007-2008	FY 2009	YTD 5/31/09	FY 2010
ACCOUNT (Includes Lat Rd Refund 04-05 & 05	ACTUAL	ACTUAL	ACTUAL	ADOPTED		PROPOSED
202-5-7102-1101 SALARY	-	-	-	-	-	-
202-5-7102-1105 STAFF WAGES	165,790	179,091	154,887	194,681	111,554	200,521
202-5-7102-1106 PART TIME WAGES	-	-	-	-	-	-
202-5-7102-1113 CELL PHONE SUPPLEMENT	1,500	1,161	150	2,500	-	2,500
202-5-7102-1201 SOCIAL SECURITY & MEDICARE	13,057	13,717	11,921	14,893	8,534	15,340
202-5-7102-1202 UNEMPLOYMENT TAX	(225)	200	411	350	137	361
202-5-7102-1203 RETIREMENT	10,409	10,901	9,954	12,849	7,275	13,836
202-5-7102-1204 RETIREMENT LIFE INSURANCE	832	853	735	934	526	922
202-5-7102-1205 WORKERS COMP	10,686	10,846	10,823	10,707	9,052	18,869
202-5-7102-1207 VEHICLE	-	-	-	-	-	-
202-5-7102-1209 HEALTH INSURANCE	-	-	-	32,004	22,689	33,000
202-5-7102-2302 TRAINING & MILEAGE REIMB	1,777	830	958	1,500	634	2,000
202-5-7102-2303 BONDS & INSURANCE	5,896	4,500	9,135	7,300	323	7,300
202-5-7102-2305 CONTRACT SERVICES	-	2,226	42,154	45,000	900	5,000
202-5-7102-3103 MACHINE & EQUIPMENT RENTAL	-	-	-	-	-	-
202-5-7102-3107 REPAIRS	50,499	30,232	34,748	35,000	9,473	40,000
202-5-7102-3110 MISCELLANEOUS	2,470	4,224	964	2,500	1,970	2,500
202-5-7102-3115 CONSTRUCTION MATERIALS	106,510	79,581	230,571	100,000	82,279	190,000
202-5-7102-3119 911	2,380	682	71	-	-	-
202-5-7102-3201 UTILITIES	2,749	4,572	4,894	5,000	2,825	5,000
202-5-7102-3202 FUEL	44,492	23,186	65,713	105,000	6,982	60,000
202-5-7102-3333 FEMA			-	514,880	-	
202-5-7102-4101 CAPITAL OUTLAY	13,625	40,500	61,439	47,731	167,156	200,000
202-5-7102-4103 BRIDGE/INFRASTRUCTURE	-	49,871	136,944	44,470	51,136	125,000
202-5-7102-4104 RIGHT OF WAY	1,000	-	-	-	2,004	-
202-5-7102-7301 TIME WARRANT	30,544	10,115	-	-	-	-
TOTAL ROAD AND BRIDGE #2	463,991	467,288	776,472	1,177,300	485,449	922,150

203 - ROAD AND BRIDGE #3	2005-2006	2006-2007	2007-2008	FY 2009	YTD 5/31/09	FY 2010
ACCOUNT (Includes Lat Rd Refund 04-05 & 05	ACTUAL	ACTUAL	ACTUAL	ADOPTED		PROPOSED
203-5-7103-1101 SALARY	-	-	-	-	-	-
203-5-7103-1105 STAFF WAGES	221,226	219,226	236,695	206,015	151,857	212,195
203-5-7103-1105 PART TIME WAGES	-	-	-	21,000	-	21,000
203-5-7103-1113 CELL PHONE ALLOWANCE	-	-	-	-	-	-
203-5-7103-1201 SOCIAL SECURITY & MEDICARE	17,219	17,127	18,470	15,760	11,668	16,233
203-5-7103-1202 UNEMPLOYMENT TAX	(305)	253	711	371	224	382
203-5-7103-1203 RETIREMENT	13,545	13,746	13,513	13,597	9,000	14,641
203-5-7103-1204 RETIREMENT LIFE INSURANCE	1,082	1,074	998	989	650	976
203-5-7103-1205 WORKERS COMP	13,358	13,116	12,932	11,331	12,206	19,968
203-5-7103-1207 VEHICLE	-	-	-	-	-	-
203-5-7103-1209 HEALTH INSURANCE	-	-	-	51,582	28,000	40,042
203-5-7103-2302 TRAINING & MILEAGE REIMB	1,176	1,126	-	1,500	876	2,000
203-5-7103-2303 BONDS & INSURANCE	7,950	9,703	15,176	10,510	3	10,510
203-5-7103-2305 CONTRACT SERVICES	-	-	250	5,000	-	3,500
203-5-7103-3103 MACHINE & EQUIPMENT RENTAL	-	-	-	-	-	-
203-5-7103-3107 REPAIRS	47,227	40,184	68,262	61,567	19,660	75,000
203-5-7103-3110 MISCELLANEOUS	2,351	1,009	5,615	2,200	1,460	2,200
203-5-7103-3115 CONSTRUCTION MATERIAL	117,241	111,119	239,480	100,000	75,256	250,000
203-5-7103-3119 911	1,181	684	-	-	-	-
203-5-7103-3201 UTILITIES	5,707	7,289	6,749	6,930	3,764	7,000
203-5-7103-3202 FUEL	66,561	46,034	146,514	123,971	30,972	125,000
203-5-7103-3333 FEMA			-	310,515	-	
203-5-7103-4101 CAPITAL OUTLAY	289,594	313,331	35,018	57,794	2,785	110,000
203-5-7103-4103 BRIDGE/INFRASTRUCTURE	3,600	-	-	25,000	-	105,000
TOTAL ROAD AND BRIDGE #3	808,713	795,021	800,383	1,025,632	348,381	1,015,648

204 - ROAD AND BRIDGE #4	2005-2006	2006-2007	2007-2008	FY 2009	YTD 5/31/09	FY 2010
ACCOUNT (Includes Lat Rd Refund 04-05 & 06)	ACTUAL	ACTUAL	ACTUAL	ADOPTED		PROPOSED
204-5-7104-1101 SALARY	-	-	-	-	-	-
204-5-7104-1105 STAFF WAGES	164,354	194,376	229,901	220,830	139,076	227,455
204-5-7104-1106 PART TIME WAGES	-	-	-	-	-	-
204-5-7104-1113 CELL PHONE SUPPLEMENT	120	340	60	1,000	-	1,000
204-5-7104-1201 SOCIAL SECURITY & MEDICARE	12,893	15,220	17,984	16,893	10,681	17,400
204-5-7104-1202 UNEMPLOYMENT TAX	(234)	225	695	397	196	409
204-5-7104-1203 RETIREMENT	10,172	11,676	13,475	14,575	9,091	15,694
204-5-7104-1204 RETIREMENT LIFE INSURANCE	813	912	994	1,060	657	1,046
204-5-7104-1205 WORKERS COMP	11,636	10,914	10,649	12,146	10,968	21,404
204-5-7104-1207 VEHICLE	-	-	-	-	-	-
204-5-7104-1209 HEALTH INSURANCE	-	-	-	42,378	27,653	45,000
204-5-7104-2302 TRAINING & MILEAGE REIMB	365	1,162	313	1,500	366	2,000
204-5-7104-2303 BONDS & INSURANCE	7,617	5,881	10,289	8,900	1,154	8,900
204-5-7104-2305 CONTRACT SERVICES	-	-	207,896	-	-	-
204-5-7104-3103 MACHINE & EQUIPMENT RENTAL	-	-	-	-	-	-
204-5-7104-3107 REPAIRS	3,201	19,163	25,524	23,000	20,904	35,000
204-5-7104-3110 MISCELLANEOUS	1,031	1,394	1,545	2,000	1,330	2,000
204-5-7104-3115 CONSTRUCTION MATERIALS	43,706	68,407	267,651	78,000	37,290	200,000
204-5-7104-3119 911	2,010	547	-	-	-	-
204-5-7104-3201 UTILITIES	4,012	4,905	5,636	7,000	3,339	7,000
204-5-7104-3202 FUEL	49,639	37,693	104,421	81,250	18,194	80,000
204-5-7104-3333 FEMA	-	-	-	340,752	-	-
204-5-7104-4101 CAPITAL OUTLAY	-	12,700	27,675	107,935	140,750	110,000
204-5-7104-4103 BRIDGE/INFRASTRUCTURE	5,860	27,638	95,170	40,000	-	75,000
204-5-7104-8102 TIME WARRANT	-	-	-	-	-	-
TOTAL ROAD AND BRIDGE #4	317,195	413,153	1,019,878	999,616	421,649	849,309

211 - FM LATERAL # 1	2006-2006	2006-2007	2007-2008	FY 2009	YTD 5/31/09	FY 2010
ACCOUNT	ACTUAL	ACTUAL	ACTUAL	ADOPTED		PROPOSED
211-5-7101-2305 CONTRACT SERVICES	-	-	38,516	-	-	-
211-5-7101-3107 REPAIRS	49,234	35,979	55,979	25,000	38,494	25,000
211-5-7101-3115 CONSTRUCTION MATERIAL	112,400	94,342	142,913	100,000	92,295	128,000
211-5-7101-3202 FUEL	45,000	45,879	26,425	55,000	22,297	55,000
211-5-7101-4101 CAPITAL OUTLAY	40,020	94,585	286	100,000	68,783	100,000
211-5-7101-4103 BRIDGE/INFRASTRUCTURE	-	25,088	-	40,000	-	40,000
TOTAL FM LATERAL # 1	246,654	295,873	264,119	320,000	221,869	348,000

212 - FM LATERAL # 2	2005-2006	2006-2007	2007-2008	FY 2009	YTD 5/31/09	FY 2010
ACCOUNT	ACTUAL	ACTUAL	ACTUAL	ADOPTED		PROPOSED
212-5-7102-2305 CONTRACT SERVICES	-	-	2,613	-	-	-
212-5-7102-3107 REPAIRS	20,000	43,036	27,387	30,000	22,324	35,000
212-5-7102-3115 CONSTRUCTION MATERIAL	70,000	105,000	100,000	110,000	87,456	170,000
212-5-7102-3202 FUEL	35,780	50,000	40,000	50,000	28,419	50,000
212-5-7102-4101 CAPITAL OUTLAY	44,950	90,242	52,230	60,000	4,980	60,000
212-5-7102-4103 BRIDGE/INFRASTRUCTURE	35,269	80,000	40,000	45,000	105,244	66,000
TOTAL FM LATERAL # 2	205,999	368,278	262,230	295,000	248,423	381,000

213 - FM LATERAL # 3	2005-2006	2006-2007	2007-2008	FY 2009	YTD 5/31/09	FY 2010
ACCOUNT	ACTUAL	ACTUAL	ACTUAL	ADOPTED		PROPOSED
213-5-7103-2305 CONTRACT SERVICES	-	-	250	-	162	-
213-5-7103-3107 REPAIRS	45,375	46,347	47,945	50,000	17,895	50,000
213-5-7103-3115 CONSTRUCTION MATERIAL	39,400	53,340	58,402	60,500	70,677	200,000
213-5-7103-3202 FUEL	93,507	107,533	85,000	115,000	26,414	125,000
213-5-7103-4101 CAPITAL OUTLAY	131,397	104,861	33,171	45,000	275	45,000
213-5-7103-4103 BRIDGE/INFRASTRUCTURE	603	50	-	10,000	-	21,000
213-5-7103-8103 CAPITAL LEASE	39,032	39,032	46,129	18,000	14,193	18,000
TOTAL FM LATERAL # 3	349,314	351,163	270,897	298,500	129,616	459,000

214 - FM LATERAL # 4	2005-2006	2006-2007	2007-2008	FY 2009	YTD 5/31/09	FY 2010
ACCOUNT	ACTUAL	ACTUAL	ACTUAL	ADOPTED		PROPOSED
214-5-7104-2305 CONTRACT SERVICES	-	-	5,550	-		-
214-5-7104-3107 REPAIRS	34,719	40,152	31,519	45,000	23,365	50,000
214-5-7104-3115 CONSTRUCTION MATERIAL	70,000	82,094	80,000	94,000	75,150	87,000
214-5-7104-3202 FUEL	50,000	55,000	50,506	110,000	25,743	60,000
214-5-7104-4101 CAPITAL OUTLAY	25,922	87,548	25,240	90,000	18,045	80,000
214-5-7104-4103 BRIDGE/INFRASTRUCTURE	45,000	60,000	60,000	70,000	69,105	60,000
TOTAL FM LATERAL # 4	225,641	324,794	252,815	409,000	211,408	337,000

225 - INDIGENT HEALTH CARE	2005-2006	2006-2007	2007-2008	FY 2009	YTD 5/31/09	FY 2010
ACCOUNT	ACTUAL	ACTUAL	ACTUAL	ADOPTED		PROPOSED
225-5-5101-1104 DEPT HEAD SALARY	34,297	36,486	37,007	38,015	27,090	39,155
225-5-5101-1105 STAFF WAGES	24,045	25,737	26,019	26,800	16,911	-
225-5-5101-1201 SOCIAL SECURITY & MEDICARE	4,463	4,760	4,821	4,958	3,366	2,995
225-5-5101-1202 UNEMPLOYMENT TAX	(79)	70	185	117	58	70
225-5-5101-1203 RETIREMENT	3,483	3,758	4,121	4,278	2,885	2,702
225-5-5101-1204 RETIREMENT LIFE INSURANCE	278	294	304	311	208	180
225-5-5101-1205 WORKERS COMP	172	167	153	259	404	153
225-5-5101-1209 HEALTH INSURANCE	-	-	-	12,108	7,364	6,872
225-5-5101-2302 TRAINING & MILEAGE REIMB	-	-	-	350	224	800
225-5-5101-2303 BONDS & INSURANCE	50	50	50	150	150	150
225-5-5101-2305 CONTRACT SERVICES	-	-	-	-	-	12,660
225-5-5101-2414 INDIGENT INMATE MEDICAL	121,420	167,375	168,849	-	115,474	250,000
225-5-5101-2415 INDIGENT MEDICAL	173,765	190,861	282,983	450,000	130,955	250,000
225-5-5101-3101 SUPPLY	953	1,090	1,430	1,200	902	1,200
225-5-5101-3102 POSTAGE	885	941	1,134	1,000	615	1,000
225-5-5101-3103 MACHINE & EQUIP RENTAL	1,449	1,329	1,466	1,450	812	1,450
225-5-5101-3104 TELEPHONE	601	580	554	645	316	600
225-5-5101-3110 MISCELLANEOUS	-	-	-	-	-	200
225-5-5101-9901 TRANSFERS OUT	90,000	270,000	100,000	100,000	-	100,000
TOTAL INDIGENT HEALTH CARE	455,782	703,498	629,076	641,641	307,734	670,188

227 - LAW LIBRARY	2005-2006	2006-2007	2007-2008	FY 2009	YTD 6/31/09	FY 2010
ACCOUNT	ACTUAL	ACTUAL	ACTUAL	ADOPTED		PROPOSED
227-5-2104-2302 TRAINING & MILEAGE REIMB	-	-	-	-	-	-
227-5-2104-3411 BOOKS & PERIODICALS	15,929	16,156	21,725	22,000	14,568	25,000
227-5-2104-4101 CAPITAL OUTLAY	166	1,932	807	1,500	-	1,500
227-5-2104-9901 TRANSFERS OUT	-	-	-	-	-	-
TOTAL LAW LIBRARY	16,095	18,088	22,532	23,500	14,568	26,500

229 - JURY FUND	2005-2006	2006-2007	2007-2008	FY 2009	YTD 5/31/09	FY 2010
ACCOUNT	ACTUAL	ACTUAL	ACTUAL	ADOPTED		PROPOSED
229-5-2104-1104 DEPT HEAD SALARY	6,434	-	-	-	-	-
229-5-2104-1105 STAFF WAGES	45,610	40,734	16,978	24,020	15,198	24,741
229-5-2104-1107 COURT COORDINATOR	24,045	25,737	-	-	-	-
229-5-2104-1108 COURT REPORTER	86,800	80,857	96,166	99,051	62,804	102,023
229-5-2104-1201 SOCIAL SECURITY & MEDICARE	11,969	11,270	8,655	9,415	5,967	9,697
229-5-2104-1202 UNEMPLOYMENT TAX	(220)	175	331	222	110	228
229-5-2104-1203 RETIREMENT	9,760	9,249	7,406	8,123	5,115	8,747
229-5-2104-1204 RETIREMENT LIFE INSURANCE	780	722	545	591	370	583
229-5-2104-1205 WORKERS COMP	637	431	387	492	692	494
229-5-2104-1209 HEALTH INSURANCE	-	971	-	24,216	11,979	18,162
229-5-2104-2302 TRAINING & MILEAGE REIMB	64	-	186	1,000	365	1,000
229-5-2104-2305 CONTRACT SERVICES	6,914	12,834	8,032	10,000	3,546	10,000
229-5-2104-2307 LEGAL NOTICES	60	-	-	195	105	195
229-5-2104-2310 JURY COMMISSION	-	18	-	500	-	500
229-5-2104-2311 GRAND JURY	2,028	1,696	2,640	4,000	1,970	4,000
229-5-2104-2312 PETIT JURY	18,452	17,550	17,747	25,000	8,490	25,000
229-5-2104-2313 COUNTY JURORS	610	(66)	-	4,000	-	4,000
229-5-2104-2315 BANK SERVICE CHARGES	-	48	396	-	-	-
229-5-2104-2320 APPOINTED ATTORNEY - FELONY	211,033	188,689	185,070	225,000	128,936	225,000
229-5-2104-2321 APPOINTED ATTORNEY - JUVENILE	16,674	13,467	10,156	25,000	2,372	25,000
229-5-2104-2322 APPOINTED ATTORNEY - CIVIL	59,845	61,758	44,095	100,000	19,031	100,000
229-5-2104-2323 APPOINTED ATTORNEY - MISD	63,088	51,515	65,002	55,000	40,168	55,000
229-5-2104-2403 PYSCHOLOGICAL EXAM	3,654	3,446	5,585	8,000	1,600	8,000
229-5-2104-2407 INVESTIGATIONS	12,562	15,654	9,257	15,000	7,111	15,000
229-5-2104-2408 WITNESSES & EVIDENCE	-	755	407	3,000	5,561	3,000
229-5-2104-3101 SUPPLIES	2,734	932	264	1,500	383	1,500
229-5-2104-3102 POSTAGE	2,177	3,092	2,005	3,500	1,764	3,500
229-5-2104-3103 MACHINE & EQUIP RENTAL	-	2,300	-	2,500	-	2,500
229-5-2104-3104 TELEPHONE	538	1,491	3,632	3,100	2,085	3,100
229-5-2104-3110 MISCELLANEOUS	6,008	5,038	7,521	5,000	783	5,000
229-5-2104-9901 TRANSFERS OUT	-	-	-	-	-	-
TOTAL JURY FUND	592,256	550,363	492,463	657,424	326,505	655,970

**HILL COUNTY, TEXAS
COUNTY CLERK RECORDS
PROPOSED BUDGET**

October 1, 2009 through September 30, 2010

	2005-2006	2006-2007	2007-2008	FY 2009	05/31/09	FY 2010
	ACTUAL	ACTUAL	ACTUAL	BUDGET	ACTUAL	PROPOSED
REVENUES						
230-340-400 RECORDING FEES	72,989	62,784	65,437	57,519	32,007	47,556
230-360-100 INTEREST	1,944	2,319	3,426	3,092	1,129	958
230-390-000 TRANSFERS IN	-	-	-	-	-	-
TOTAL REVENUES	74,933	65,103	68,863	60,611	33,136	48,514
EXPENDITURES						
230-5-1109-1105 STAFF WAGES	30,460	33,255	34,956	36,025	23,066	23,758
230-5-1109-1201 SOCIAL SECURITY & MEDICARE	824	38	(4)	-	(34)	-
230-5-1109-1202 UNEMPLOYMENT TAX	-	8	64	-	-	-
230-5-1109-1203 RETIREMENT	-	32	(2)	-	(30)	-
230-5-1109-1204 RETIREMENT LIFE INSURANCE	-	2	-	-	(2)	-
230-5-1109-1205 WORKERS COMP	-	-	-	-	-	-
230-5-1109-3101 SUPPLIES	-	1,635	-	6,000	-	6,000
230-5-1109-3103 COMPUTER	26,885	28,659	34,001	40,000	39,196	-
230-5-1109-3111 MICRO FILMING & INDEXING	4,615	2,330	1,048	5,000	1,552	5,000
230-5-1109-4101 OFFICE EQUIPMENT	8	-	10,951	10,000	2,700	10,000
230-5-1109-9901 TRANSFERS OUT	-	-	-	-	-	-
TOTAL EXPENDITURES	62,792	65,959	81,014	97,025	66,448	44,758
Excess (Deficiency) of Revenues Over (Under)						
Expenditures	12,141	(856)	(12,151)	(36,414)	(33,312)	3,756
Projected Beginning Cash Balance 10/1/09						<u>\$ 12,625</u>

HILL COUNTY, TEXAS
RECORDS MANAGEMENT AND PRESERVATION
PROPOSED BUDGET
October 1, 2009 through September 30, 2010

	2005-2006 ACTUAL	2006-2007 ACTUAL	2007-2008 ACTUAL	FY 2009 BUDGET	05/31/09 ACTUAL	FY 2010 PROPOSED
REVENUES						
231-340-700 DIST. CLERK FEES	24,786	33,222	31,343	33,222	20,357	30,200
231-360-100 INTEREST	992	1,538	3,248	2,944	1,402	798
231-390-000 TRANSFERS IN	-	-	-	-	-	-
TOTAL REVENUES	25,778	34,760	34,591	36,166	21,759	30,998
EXPENDITURES						
231-5-2105-1105 STAFF WAGES	-	-	21,419	24,873	14,033	25,619
231-5-2105-1106 PART TIME WAGES	8,289	9,000	11,916	19,000	13,272	19,000
231-5-2105-1201 SOCIAL SECURITY & MEDICARE	634	690	2,550	3,356	2,089	3,413
231-5-2105-1202 UNEMPLOYMENT TAX	-	-	-	79	16	80
231-5-2105-1203 RETIREMENT	510	561	1,632	1,642	1,792	1,691
231-5-2105-1204 RETIREMENT LIFE INSURANCE	41	-	119	119	130	123
231-5-2105-1205 WORKERS COMP	-	-	-	100	-	102
231-5-2105-1209 HEALTH INSURANCE	-	-	-	6,100	3,455	6,100
231-5-2105-3101 SUPPLIES	-	-	-	5,000	-	3,000
231-5-2105-3103 MACHINE & EQUIP RENTAL	-	-	-	-	-	-
231-5-2105-9901 TRANSFERS OUT	-	-	-	-	-	-
TOTAL EXPENDITURES	9,474	10,251	37,636	60,269	34,787	59,129
Excess (Deficiency) of Revenues Over (Under) Expenditures	16,304	24,509	(3,045)	(24,103)	(13,028)	(28,131)
Projected Beginning Cash Balance 10/1/09						<u>\$ 31,266</u>

HILL COUNTY, TEXAS
DA FORFEITED PROPERTY ACCOUNT
PROPOSED BUDGET
October 1, 2009 through September 30, 2010

	2005-2006	2006-2007	2007-2008	FY 2009	05/31/09	FY 2010
	ACTUAL	ACTUAL	ACTUAL	BUDGET	ACTUAL	PROPOSED
REVENUES						
236-352-201 FORFEITURES	6,375	-	2,386	-		
236-360-100 INTEREST	3,284	4,175	6,112	6,100	3,466	1,714
236-390-000 TRANSFERS IN	556,006	59,730	133,524	134,642	140,169	
TOTAL REVENUES	565,665	63,905	142,022	140,742	143,635	1,714
EXPENDITURES						
236-5-2210-1105 STAFF WAGES	-	-	4,459	22,000	10,948	12,000
236-5-2210-1201 SOCIAL SECURITY & MEDICARE	-	-	341	1,683	837	918
236-5-2210-1202 UNEMPLOYMENT TAX	-	-	-	440	8	48
236-5-2210-1205 WORKERS COMP	-	-	-	48	-	15,000
236-5-2210-2305 CONTRACT SERVICES	35,543	15,039	12,572	30,000	18,133	1,000
236-5-2210-2308 EQUIPMENT	1,893	900	-	1,000	894	1,000
236-5-2210-3101 SUPPLIES	792	-	-	1,000	-	7,500
236-5-2210-7207 LAW ENFORCEMENT AGENCIES	-	-	-	7,500	-	1,200
236-5-2210-7209 AGREED / DEFAULT JUDGEMEN	446,523	51,948	99,197	109,637	123,499	-
236-5-2210-7301 REFUNDS	377	-	-	-	15,000	-
236-5-2210-9901 TRANSFERS OUT	-	-	-	-	-	-
TOTAL EXPENDITURES	485,128	67,887	116,569	173,308	169,319	38,666
Excess (Deficiency) of Revenues Over (Under)						
Expenditures	80,537	(3,982)	25,453	(32,566)	(25,684)	(36,952)
Projected Beginning Cash Balance 10/1/09						<u>\$ 119,779</u>

**HILL COUNTY, TEXAS
PROBATE EDUCATION
PROPOSED BUDGET**
October 1, 2009 through September 30, 2010

	2005-2006	2006-2007	2007-2008	FY 2009	05/31/09	FY 2010
	ACTUAL	ACTUAL	ACTUAL	BUDGET	ACTUAL	PROPOSED
REVENUES						
238-340-400 CO CLERK FEES	360	393	538	393	267	380
238-360-100 INTEREST	128	98	107	98	36	34
238-390-000 TRANSFERS IN	-	-	-	-	-	-
TOTAL REVENUES	488	491	645	491	303	414
EXPENDITURES						
238-5-2204-2302 TRAINING & MILEAGE REIMB	1,613	1,605	1,671	2,000	928	950
238-5-2204-9901 TRANSFERS OUT	-	-	-	-	-	-
TOTAL EXPENDITURES	1,613	1,605	1,671	2,000	928	950
Excess (Deficiency) of Revenues Over (Under)						
Expenditures	(1,125)	(1,114)	(1,026)	(1,509)	(625)	(536)
Projected Beginning Cash Balance 10/1/09						<u>\$ 545</u>

HILL COUNTY, TEXAS
SHERIFF - STATE INVESTIGATIVE FUND
PROPOSED BUDGET
 October 1, 2009 through September 30, 2010

	2005-2006	2006-2007	2007-2008	FY 2009	05/31/09	FY 2010
	ACTUAL	ACTUAL	ACTUAL	BUDGET	ACTUAL	PROPOSED
REVENUES						
235-352-201 CONFISCATED MONEY & PROPERT	693	-	-	8,706	8,706	
235-360-100 INTEREST	85	57	72	-	62	22
TOTAL REVENUES	778	57	72	8,706	8,768	22
EXPENDITURES						
235-5-3102-3110 MISCELLANEOUS EXPENSE		1,876	-	447	-	-
235-5-3102-4101 CAPITAL OUTLAY	-	-	-	9,725	9,725	500
235-5-3102-7207 LAW ENFORCEMENT AGENCIES	-	-	-	-	-	-
235-5-3102-9901 TRANSFERS OUT	-	-	-	-	-	-
TOTAL EXPENDITURES	-	1,876	-	10,172	9,725	500
Excess (Deficiency) of Revenues Over (Under)						
Expenditures	778	(1,819)	72	(1,466)	(957)	(478)
Projected Beginning Cash Balance 10/1/09						<u>\$ 540</u>

HILL COUNTY, TEXAS
ELECTION - MACHINE LEASE FUND
PROPOSED BUDGET
 October 1, 2009 through September 30, 2010

	2005-2006	2006-2007	2007-2008	FY 2009	05/31/09	FY 2010
	ACTUAL	ACTUAL	ACTUAL	BUDGET	ACTUAL	PROPOSED
REVENUES						
265-360-100 INTEREST	-	-	-	-	-	138
265-370-100 ELECTION - MACHINE RENTALS	-	-	-	-	-	-
265-390-000 TRANSFERS IN	-	-	-	-	-	13,810
TOTAL REVENUES	-	-	-	-	-	13,948
EXPENDITURES						
265-5-1501-2303 BONDS & INSURANCE					-	
265-5-1501-3101 OFFICE SUPPLIES					-	
265-5-1501-4101 CAPITAL OUTLAY					-	13,000
TOTAL EXPENDITURES	-	-	-	-	-	13,000
Excess (Deficiency) of Revenues Over (Under)						
Expenditures	-	-	-	-	-	948
Projected Beginning Cash Balance 10/1/09						<u>\$ 5,000</u>

**HILL COUNTY, TEXAS
COUNTY CLERK ARCHIVE
PROPOSED BUDGET
October 1, 2009 through September 30, 2010**

	2005-2006	2006-2007	2007-2008	FY 2009	05/31/09	FY 2010
	ACTUAL	ACTUAL	ACTUAL	BUDGET	ACTUAL	PROPOSED
REVENUES						
248-340-400 CO CLERK FEES						47,106
248-360-100 INTEREST						694
248-390-000 TRANSFERS IN	-	-	-	-	-	69,427
TOTAL REVENUES	-	-	-	-	-	<u>117,227</u>
EXPENDITURES						
248-5-1109-2305 CONTRACT SERVICES						50,000
248-5-1109-3110 MISCELLANEOUS						-
TOTAL EXPENDITURES	-	-	-	-	-	<u>50,000</u>
Excess (Deficiency) of Revenues Over (Under)						
Expenditures	-	-	-	-	-	67,227
Projected Beginning Cash Balance 10/1/09						<u>\$ -</u>

**HILL COUNTY, TEXAS
DISTRICT CLERK ARCHIVE
PROPOSED BUDGET
October 1, 2009 through September 30, 2010**

	2005-2006	2006-2007	2007-2008	FY 2009	05/31/09	FY 2010
	ACTUAL	ACTUAL	ACTUAL	BUDGET	ACTUAL	PROPOSED
REVENUES						
249-340-700 DIST. CLERK FEES						
249-360-100 INTEREST						
249-390-000 TRANSFERS IN	-	-	-	-	-	-
TOTAL REVENUES	-	-	-	-	-	-
EXPENDITURES						
249-5-2105-2305 CONTRACT SERVICES						-
249-5-2105-3110 MISCELLANEOUS						-
TOTAL EXPENDITURES	-	-	-	-	-	-
Excess (Deficiency) of Revenues Over (Under)						
Expenditures	-	-	-	-	-	-
Projected Beginning Cash Balance 10/1/09						\$ -

**HILL COUNTY, TEXAS
TECHNOLOGY FUND - JP, COUNTY & DISTRICT
PROPOSED BUDGET
October 1, 2009 through September 30, 2010**

	2005-2006 ACTUAL	2006-2007 ACTUAL	2007-2008 ACTUAL	FY 2009 BUDGET	05/31/09 ACTUAL	FY 2010 PROPOSED
REVENUES						
246-340-400 Co Clerk Fees	-	-	-	-	-	-
246-340-700 Dist Clerk Fees	-	-	-	-	-	-
246-340-801 JP # 1 FEES	20,804	11,846	11,665	-	8,915	13,373
246-340-802 JP # 2 FEES	6,708	5,644	7,480	-	4,015	6,023
246-340-803 JP # 3 FEES	656	1,256	1,053	-	908	1,362
246-340-804 JP # 4 FEES	2,980	3,640	4,368	-	3,712	5,568
INTEREST	2,580	3,572	5,586	-	5,716	8,574
TRANSFERS IN	-	-	-	-	-	-
TOTAL REVENUES	33,728	25,958	30,152	-	23,266	34,899
EXPENDITURES						
246-5-2203-9100 TRANSFERS TO GEN FUND	14,677		5,859	-	-	135,100
246-5-2203-9111 TRANSFERS TO JP # 1	5,008	5,268	5,646	-	-	500
246-5-2203-9112 TRANSFERS TO JP # 2	417	1,191	2,334	-	-	500
246-5-2203-9113 TRANSFERS TO JP # 3	-	-	-	-	-	500
246-5-2203-9114 TRANSFERS TO JP # 4	403	531	608	-	-	500
			-	-	-	-
TOTAL EXPENDITURES	20,505	6,990	14,447	-	-	137,100
Excess (Deficiency) of Revenues Over (Under) Expenditures	13,223	18,968	15,705	-	23,266	(102,201)
Projected Beginning Cash Balance 10/1/09					<u>\$ 119,983</u>	