

DATE 07/16/2008 2009 WORK BUDGET VERSION 0902 EASTLAND COUNTY GENERAL FUND PERIOD: JULY BUD102
 PAGE 1

ACCOUNT #	ACCOUNT NAME	REQUESTED	APPROVED	!***** ACTUAL *****!				
		2009 BUDGET	2009 BUDGET	2008 BUDGET	2008 Y-T-D	PERCENT	2007 ACTUAL	2006
2009 010-310-110 N/A	CURRENT TAXES	3756,004.00	3991,004.00	3756,004.00-	3751,121.01	99.87	3397,316.24	
2009 010-310-120 N/A	DELINQUENT TAXES	185,000.00	185,000.00	185,000.00-	135,299.60	73.13	183,653.17	
2009 010-310-130 N/A	SOUTH EASTLAND HOSP DIST-DEL	-----	-----	.00	.00	.00	.00	
2009 010-310-140 N/A	PAYMENTS IN LIEU OF TAXES	-----	-----	.00	15.73	.00	3,243.92	
2009 010-310-997	SUB TOTAL	3941,004.00	4176,004.00	3941,004.00-	3886,436.34	98.62	3584,213.33	
	.00							
2009 010-320-100 N/A	BEER LICENSE	-----	-----	.00	.00	.00	15.00	
2009 010-320-110 N/A	WINE LICENSE	500.00	500.00	300.00-	367.50	122.50	290.00	
2009 010-320-120 N/A	LIQUOR LICENSE	300.00	300.00	300.00-	.00	.00	96.00	
2009 010-320-200 N/A	BIRTH CERTIFICATES	6,500.00	6,500.00	5,900.00-	5,906.40	100.11	8,491.60	

2009	010-320-997	BUSINESS-LICENSE & PERMITS .00	7,300.00	7,300.00	6,500.00-	6,273.90	96.52	8,892.60
2009	010-321-120	LIQUOR LICENSE N/A	300.00	300.00	.00	350.00	.00	252.00
2009	010-321-400	BOAT LICENSE N/A	800.00	800.00	500.00-	1,050.18	210.04	689.30
2009	010-321-500	MARRIAGE LICENSES N/A	2,100.00	2,100.00	1,400.00-	1,539.00	109.93	2,238.20
2009	010-321-997	NON-BUSINESS-LICENSE & PERMI .00	3,200.00	3,200.00	1,900.00-	2,939.18	154.69	3,179.50
2009	010-330-000	INTERGOVERNMENTAL REVENUE N/A	-----	-----	.00	.00	.00	.00
2009	010-330-300	FEMA DISASTER RELIEF N/A	-----	-----	250,000.00-	.00	.00	125,350.23
2009	010-330-310	FEMA ROAD REPAIRS N/A	-----	-----	2444,269.46-	2061,330.00	84.33	.00
2009	010-333-200	STATE SUPPLEMENT -JUDGE SALA N/A	15,000.00	15,000.00	15,000.00-	9,251.86	61.68	16,521.58
2009	010-333-250	JURY REIMBURSEMENT FROM STAT N/A	800.00	800.00	.00	.00	.00	2,675.18
2009	010-333-300	SCAAP AWARD N/A	1,000.00	1,000.00	1,000.00-	152.00	15.20	1,317.00
2009	010-333-400	TEEX GRANT N/A	-----	-----	.00	.00	.00	.00
2009	010-333-500	INDIGENT DEFENSE GRANT .00	13,500.00	13,500.00	14,000.00-	3,399.25	24.28	18,482.50

2009 010-333-501 BAIL BOND FEE N/A	-----	-----	500.00-	.00	.00	331.50
2009 010-333-502 CHILD SAFETY FEE N/A	1,100.00	1,100.00	975.00-	1,053.00	108.00	650.00
2009 010-333-503 STATE TRAFFIC FEE N/A	2,500.00	2,500.00	2,600.00-	1,374.00	52.85	1,899.51
2009 010-333-504 VISUAL RECORDING FEE N/A	1,100.00	1,100.00	1,200.00-	826.00	68.83	1,237.00
2009 010-333-505 OCUPATIONAL LICENSE FEE N/A	250.00	250.00	350.00-	266.00	76.00	322.00
2009 010-333-506 SUBSTANCE ABUSE FEE N/A	-----	-----	.00	.00	.00	.00
2009 010-333-507 JUVENILE PROBATION DIV FEE N/A	-----	-----	.00	.00	.00	.00
2009 010-333-600 HAVA GRANT N/A	-----	-----	.00	3,015.61	.00	4,119.61
2009 010-333-700 TOBACCO SETTLEMENT N/A	10,000.00	10,000.00	10,000.00-	.00	.00	11,092.80
2009 010-333-800 DA LONGEVITY REIMBURSEMENT N/A	1,380.00	1,380.00	1,140.00-	240.00	21.05	480.00
2009 010-333-810 INDIGENT HEALTH REIMBURSEMEN N/A	-----	20,000.00	16,088.71-	27,680.50	172.05	N/A
2009 010-333-950 PANDEMIC FLU INNOCULATION PR N/A	2,000.00	2,000.00	2,000.00-	.00	.00	2,000.00
2009 010-339-100 BINGO TAX N/A	2,400.00	2,400.00	1,500.00-	2,085.53	139.04	1,893.38
2009 010-339-200 MIXED DRINKS N/A	900.00	900.00	1,500.00-	555.20	37.01	2,040.64
2009 010-339-300 ALCOHOLIC BEVERAGE COMMISSIO N/A	-----	-----	.00	.00	.00	.00

N/A							
2009 010-339-400 ARREST FEES	5,500.00	5,500.00	24,000.00-	3,486.86	14.53	15,876.49	
N/A							
2009 010-339-405 OMNI DATA WARRANT FEES	2,900.00	2,900.00	1,100.00-	1,830.34	166.39	1,688.04	
N/A							
2009 010-339-407 LEGAL SERV FOR INDIGENTS	-----	-----	.00	.00	.00	27.31	
N/A							
2009 010-339-409 EMS TRAUMA FEES	-----	-----	300.00-	.00	.00	175.20	
N/A							
2009 010-339-410 50% OVERGROSS WEIGHT FEES	13,000.00	13,000.00	15,000.00-	.00	.00	26,704.12	
N/A							
2009 010-339-411 TIME PAYMENT FEE	-----	-----	5,000.00-	.00	.00	4,435.04	
N/A							
2009 010-339-412 CONSOLIDATED COURT COST	23,000.00	23,000.00	28,000.00-	18,505.02	66.09	24,429.28	
N/A							
2009 010-339-413 FAMILY PROTECTION FEE	-----	-----	.00	90.00-	.00	90.00	
N/A							
2009 010-339-414 JUDICIAL SUPPORT FEE	-----	-----	800.00-	.00	.00	543.23	
N/A							
2009 010-339-415 QUARTERLY CIVIL FEES 5%	300.00	300.00	.00	215.05	.00	105.80	
N/A							
2009 010-339-416 DRUG COURT PROGRAM FEE	-----	-----	.00	.00	.00	.00	
N/A							
2009 010-339-417 CRIM CHILD ABUSE PREV FUND	-----	-----	.00	.00	.00	.00	
N/A							
2009 010-339-997 INTERGOVERNMENTAL REVENUE	96,630.00	116,630.00	2836,323.17-	2135,176.22	75.28	264,487.44	
.00							

2009 010-340-000 CHARGES FOR SERVICES N/A	-----	-----	.00	.00	.00	.00
2009 010-340-100 CO JUDGE PROBATE FEE N/A	600.00	600.00	700.00-	429.00	61.29	713.00
2009 010-340-110 CO JUDGE CRIMINAL FEES N/A	-----	-----	.00	.00	.00	10.00

DATE 07/16/2008 2009 WORK BUDGET VERSION 0902 EASTLAND COUNTY GENERAL FUND PERIOD: JULY BUD102
PAGE 2

		REQUESTED	APPROVED	!***** ACTUAL			
ACCOUNT #	ACCOUNT NAME	2009 BUDGET	2009 BUDGET	2008 BUDGET	2008 Y-T-D PERCENT	2007 ACTUAL	2006
ACTUAL							
2009 010-340-120 CO JUDGE & PER EDUCATION FUN N/A		300.00	300.00	350.00-	245.00 70.00	390.00	
2009 010-340-121 CO CLERK ARREST FEE N/A		200.00	200.00	100.00-	87.00 87.00	111.00	
2009 010-340-122 JURY FEE N/A		100.00	100.00	40.00-	560.00 400.00	60.00	
2009 010-340-123 RECORDING FEES N/A		79,000.00	79,000.00	65,000.00-	61,583.50 94.74	93,594.25	
2009 010-340-126 F/S REPORT N/A		-----	-----	.00	.00 .00	.00	
2009 010-340-200 SHERIFF DISTRICT COURT FEES N/A		26,000.00	26,000.00	38,000.00-	16,796.34 44.20	51,192.90	
2009 010-340-201 SHERIFF COUNTY COURT FEES		16,000.00	16,000.00	17,000.00-	11,841.49 69.66	21,230.10	

N/A							
2009 010-340-202 SHERIFF JUSTICE COURT FEES	-----	-----	.00	.00	.00	.00	
N/A							
2009 010-340-203 SHERIFF OUT OF COUNTY FEES	5,400.00	5,400.00	1,700.00-	4,550.00	267.65	1,845.00	
N/A							
2009 010-340-204 CARE OF CITY PRISONERS	7,000.00	7,000.00	8,500.00-	3,750.00	44.12	8,610.00	
N/A							
2009 010-340-205 SHERIFF BOND FORFEITURE FEES	-----	-----	.00	.00	.00	.00	
N/A							
2009 010-340-206 CARE-OUT OF COUNTY PRISONERS	-----	-----	25,000.00-	.00	.00	36,598.04	
N/A							
2009 010-340-400 COUNTY CLERK PROBATE FEES	4,000.00	4,000.00	4,700.00-	2,847.00	60.57	5,066.20	
N/A							
2009 010-340-401 CO CLERK SUPP GAUD FEE (SGF)	700.00	700.00	.00	880.00	.00	.00	
N/A							
2009 010-340-402 CO CLERK CRIMINAL FEES	12,500.00	12,500.00	15,000.00-	9,806.40	65.38	19,057.20	
N/A							
2009 010-340-403 SHERIFF STATEMENT/TAX CERT	100.00	100.00	60.00-	80.00	133.33	140.00	
N/A							
2009 010-340-404 T B A C COMMISSION	30.00	30.00	40.00-	33.00	82.50	33.00	
N/A							
2009 010-340-405 CITY TAX COMMISSION	800.00	800.00	1,000.00-	810.83	81.08	763.68	
N/A							
2009 010-340-406 TAX CERTIFICATES	6,600.00	6,600.00	6,000.00-	4,920.00	82.00	7,150.00	
N/A							
2009 010-340-407 BOAT TAX COMMISSION	400.00	400.00	300.00-	633.26	211.09	304.21	
N/A							
2009 010-340-408 HOSPITAL COMMISSION	4,200.00	4,200.00	5,300.00-	3,166.54	59.75	3,578.15	
N/A							

2009 010-340-409 AUTO REGISTRATION COMMISSION N/A	50,000.00	50,000.00	75,000.00-	40,415.25	53.89	99,090.69
2009 010-340-410 5% AUTO REG. COMMISSION N/A	90,000.00	90,000.00	35,000.00-	65,980.24	188.51	52,444.87
2009 010-340-411 TITLE APPLICATIONS N/A	28,000.00	28,000.00	130,000.00-	21,350.00	16.42	106,815.86
2009 010-340-412 AUTO REGISTRATION N/A	300,000.00	300,000.00	250,000.00-	216,010.15	86.40	176,923.08
2009 010-340-413 15% COUNTY RENDITION FEE N/A	1,700.00	1,700.00	500.00-	3,164.87	632.97	1,742.03
2009 010-340-500 TAX OFFICE FEES N/A	-----	-----	.00	.00	.00	1,862.90
2009 010-340-600 CRIM DA JUSTICE COURT FEES N/A	-----	-----	.00	.00	.00	.00
2009 010-340-601 CRIM. DA COUNTY COURT FEE N/A	7,500.00	7,500.00	9,000.00-	5,666.00	62.96	11,175.50
2009 010-340-602 CRIM. DA DISTRICT COURT FEES N/A	-----	-----	.00	.00	.00	.00
2009 010-340-700 DISTRICT CLERK CRIMINAL FEES N/A	15,000.00	15,000.00	41,000.00-	8,867.30	21.63	49,780.74
2009 010-340-701 DISTRICT CLERK CIVIL FEES N/A	35,000.00	35,000.00	16,000.00-	24,644.21	154.03	10,521.26
2009 010-340-702 DISTRICT CLERK TAX FEES N/A	-----	-----	.00	.00	.00	60.02
2009 010-340-703 DISTRICT CLERK MISC FEES N/A	1,000.00	1,000.00	.00	1,463.00	.00	.00
2009 010-340-704 DISTR CLERK CRT REPORTER FEE N/A	4,000.00	4,000.00	4,000.00-	2,281.00	57.03	4,824.90
2009 010-340-705 LAW LIBRARY S/H/B FUND #49	-----	-----	.00	.00	.00	.00

N/A							
2009 010-340-800 JOP RETURNED CHECK FEE	-----	-----	.00	30.00	.00	.00	
N/A							
2009 010-340-801 J O P MISC FEES	200.00	200.00	.00	325.00	.00	224.00	
N/A							
2009 010-340-802 SEAT BELT VIOLATION FEE	3,000.00	3,000.00	1,000.00-	515.10	51.51	775.00	
N/A							
2009 010-340-803 J O P CIVIL FEE	1,900.00	1,900.00	1,000.00-	1,892.00	189.20	1,365.00	
N/A							
2009 010-340-804 J O P SMALL CLAIMS	500.00	500.00	300.00-	536.00	178.67	425.00	
N/A							
2009 010-340-805 J O P WARRANT FEES	6,000.00	6,000.00	6,000.00-	3,991.02	66.52	8,382.56	
N/A							
2009 010-340-806 J O P TRAFFIC FEES	5,500.00	5,500.00	7,200.00-	3,628.32	50.39	6,574.17	
N/A							
2009 010-340-807 J O P ADMINISTRATIVE FEES	-----	-----	.00	.00	.00	48.00	
N/A							
2009 010-340-900 CONSTABLE PCT 1	2,100.00	2,100.00	2,000.00-	2,050.00	102.50	2,085.00	
N/A							
2009 010-340-901 CONSTABLE PCT 2	1,300.00	1,300.00	1,600.00-	580.00	36.25	1,385.00	
N/A							
2009 010-340-902 CONSTABLE PCT 4	2,700.00	2,700.00	1,700.00-	1,810.00	106.47	2,620.00	
N/A							
2009 010-340-997 FEES OF OFFICE	719,330.00	719,330.00	770,090.00-	528,218.82	68.59	789,572.31	
.00							
2009 010-342-000 REIMB PRISONER TRANSPORT	1,500.00	1,500.00	1,100.00-	2,161.11	196.46	1,058.67	
N/A							

11/6/2015

FY2009 Proposed Budget

2009 010-349-100 DNA TESTING N/A	-----	-----	.00	.00	.00	90.00
2009 010-349-200 JURY REIMBURSEMENTS N/A	-----	-----	2,000.00-	.00	.00	2,867.00
2009 010-350-100 COUNTY COURT FINES N/A	145,000.00	145,000.00	210,000.00-	114,557.00	54.55	223,549.54
2009 010-350-110 DISTRICT COURT FINES N/A	175,000.00	175,000.00	125,000.00-	131,836.55	105.47	157,439.31
2009 010-350-120 JUSTICE # 1 N/A	160,000.00	160,000.00	180,000.00-	106,147.77	58.97	201,016.86
2009 010-350-130 JUSTICE #2 N/A	60,000.00	60,000.00	25,000.00-	41,014.47	164.06	25,678.10
2009 010-350-140 JUSTICE #4 N/A	95,000.00	95,000.00	63,000.00-	71,052.37	112.78	76,127.10

DATE 07/16/2008 2009 WORK BUDGET VERSION 0902 EASTLAND COUNTY GENERAL FUND PERIOD: JULY BUD102
PAGE 3

REQUESTED APPROVED !**** ACTUAL

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ACCOUNT # ACCOUNT NAME 2009 BUDGET 2009 BUDGET 2008 BUDGET 2008 Y-T-D PERCENT 2007 ACTUAL 2006 ACTUAL

2009 010-350-300 CONTRACT COLLECTONS ON DELQ N/A	-----	-----	.00	.00	.00	28,270.14
2009 010-350-997 FINES & FORFEITURES .00	636,500.00	636,500.00	606,100.00-	466,769.27	77.01	716,096.72

2009	010-352-000	OTHER REVENUE	-----	-----	.00	.00	.00	N/A
N/A								
2009	010-352-200	CO COURT BOND FORFEITURES	***DELETE***	***DELETE***	.00	.00	.00	.00
N/A								
2009	010-352-210	DISTRICT COURT BOND FORFEITU	***DELETE***	***DELETE***	.00	.00	.00	.00
N/A								
2009	010-352-220	CRIMINAL DA BOND FORFEITURES	45,000.00	45,000.00	10,000.00-	13,137.00	131.37	.00
N/A								
2009	010-352-230	CRIMINAL DA PROPERTY FORFEIT	19,000.00	19,000.00	19,000.00-	.00	.00	10,000.00
N/A								
2009	010-352-240	CRIM DA OVERPAYMENT RECEIVED	5.00	5.00	.00	7.00	.00	.00
N/A								
2009	010-360-000	OTHER REVENUE	-----	-----	.00	1,353.30	.00	2,688.65
N/A								
2009	010-360-100	INTEREST	21,000.00	21,000.00	21,000.00-	53,280.25	253.72	47,099.32
N/A								
2009	010-364-101	CO CLERK CERTIFIED COPIES	22,500.00	22,500.00	26,000.00-	22,769.50	87.58	31,811.00
N/A								
2009	010-367-100	HISTORICAL COMMISSION	***DELETE***	***DELETE***	.00	.00	.00	.00
N/A								
2009	010-370-100	ANNEX RENTAL INCOME	3,600.00	3,600.00	3,600.00-	4,700.00	130.56	19,300.00
N/A								
2009	010-370-200	EQUIPMENT LEASE	-----	-----	.00	.00	.00	.00
N/A								
2009	010-370-300	ANNEX REMODELING REIMB	-----	-----	22,500.00-	22,500.00	100.00	.00
N/A								
2009	010-380-100	COMBINED REFUNDS/REIMBURSE	1,000.00	1,000.00	1,000.00-	1,188.46	118.85	8,791.77
N/A								
2009	010-380-101	UTILITIES- EASTLAND CAD	1,200.00	1,200.00	1,200.00-	700.00	58.33	1,100.00

N/A								
2009	010-380-102	INSURANCE RENEWAL CREDIT HEB	132,736.00	61,718.00-	51,431.70	83.33	.00	
N/A								
2009	010-380-103	WORKERS' COMP RENEWAL CREDIT		.00	16,843.36	.00	.00	
N/A								
2009	010-380-200	SHERIFF MISC REVENUE	***DELETE***	***DELETE***	.00	24,554.91	.00	11,783.56
N/A								
2009	010-380-201	SHERIFF DEPT OTHER MISC	150.00	150.00	23,000.00-	379.48	1.65	7,255.73
N/A								
2009	010-380-202	SHERIFF ESTRAY SALE			.00	236.60	.00	529.59
N/A								
2009	010-380-203	SHERIFF ABANDONED VEH SALE	500.00	500.00	.00	756.70	.00	.00
N/A								
2009	010-380-204	SHERIFF INMATE TELEPHONE	29,800.00	38,561.04	N/A	N/A	N/A	N/A
N/A								
2009	010-380-400	CO CLERK MISC REVENUE	***DELETE***	***DELETE***	.00	363.00	.00	2,226.77
N/A								
2009	010-380-401	CO CLERK OTHER MISC	2,100.00	2,100.00	2,100.00-	1,872.57	89.17	1,486.00
N/A								
2009	010-380-402	CO COURT APPT ATTY REFUND	2,000.00	2,000.00	2,000.00-	1,689.69	84.48	2,204.00
N/A								
2009	010-380-500	TAX A/C MISC REVENUE	300.00	300.00	300.00-	6,304.84	101.61	316.88
N/A								
2009	010-380-501	VOTER LIST			.00	85.00	.00	90.00
N/A								
2009	010-380-600	CRIM DIST ATTY DVD'S FOR ATT	15.00	15.00	.00	24.00	.00	.00
N/A								
2009	010-380-700	DT CLERK CT. APPT ATTY REF	9,000.00	9,000.00	5,000.00-	8,199.66	163.99	8,818.75
N/A								

2009 010-380-701 DISTRICT COURT OTHER MISC N/A	-----	-----	.00	360.00	.00	.00
2009 010-380-702 DISTRICT CLERK CERTIFIED COP N/A	5,000.00	5,000.00	6,000.00-	4,134.93	68.92	8,501.64
2009 010-380-703 DIST CLERK RESTIT. DRUG TEST N/A	800.00	800.00	300.00-	865.00	288.33	260.00
2009 010-390-000 TRANSFERS N/A	-----	-----	.00	.00	.00	.00
2009 010-390-997 OTHER REVENUE .00	162,970.00	304,467.04	204,718.00-	237,736.95	116.13	164,263.66
2009 010-399-999 TOTAL REVENUE .00	5566,934.00	5963,431.04	8366,635.17-	7263,550.68	86.82	5530,705.56

DATE 07/16/2008 2009 WORK BUDGET VERSION 0902 EASTLAND COUNTY GENERAL FUND PERIOD: JULY BUD102
PAGE 4

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2009 010-401-000 N/A	COMMISSIONERS' COURT	-----	-----	.00	.00	.00	.00
2009 010-401-101 N/A	ELECTED OFFICIALS	167,024.90	167,024.90	162,160.10	125,986.20 77.69	154,572.10	
2009 010-401-105 N/A	ADMINISTRATIVE ASSISTANT	23,237.54	23,237.54	22,560.72	15,930.83 70.61	19,682.53	

11/6/2015

FY2009 Proposed Budget

2009 010-401-201 SOCIAL SECURITY TAXES N/A	11,796.27	11,796.27	11,452.70	9,049.87	79.02	10,424.74
2009 010-401-202 GROUP INSURANCE N/A	37,720.08	38,561.04	37,720.08	31,935.99	84.67	38,272.40
2009 010-401-203 RETIREMENT N/A	22,127.52	22,165.57	21,483.04	16,504.80	76.83	20,261.22
2009 010-401-204 WORKERS COMP N/A	2,271.82	2,271.82	2,134.04	1,851.37	86.75	2,604.69
2009 010-401-206 UNEMPLOYMENT INSURANCE N/A	120.84	120.84	117.32	78.54	66.95	102.86
2009 010-401-207 MEDICARE TAXES N/A	2,758.81	2,758.81	2,678.46	2,045.88	76.38	2,508.57
2009 010-401-310 OFFICE SUPPLIES N/A	750.00	750.00	750.00	648.90	86.52	728.24
2009 010-401-311 POSTAL EXPENSE N/A	450.00	450.00	400.00	220.90	55.23	431.99
2009 010-401-312 BOOKS-PUBLICATIONS-LAW N/A	200.00	500.00	200.00	.00	.00	42.90
2009 010-401-331 COPIER SUPPLIES N/A	200.00	200.00	200.00	136.06	68.03	85.14
2009 010-401-400 LAW SERVICES N/A	***DELETE***	***DELETE***	300.00	.00	.00	.00
2009 010-401-426 MILEAGE/TRAVEL EXPENSE N/A	1,900.00	1,250.00	1,791.06	643.54	35.93	1,470.05
2009 010-401-427 SCHOOLS & SEMINARS N/A	480.00	480.00	480.00	135.00	28.13	625.00
2009 010-401-430 ADVERTISING N/A	1,000.00	1,000.00	1,028.00	593.85	57.77	1,200.80
2009 010-401-456 EQUIPMENT REPAIR	1,000.00	450.00	1,144.03	65.00	5.68	647.25

N/A

2009	010-401-462	EQUIPMENT LEASE	1,600.00	1,600.00	1,600.00	856.87	53.55	1,604.65
N/A								
2009	010-401-480	BOND	250.00	250.00	250.00	150.00	60.00	200.00
N/A								
2009	010-401-481	DUES	2,850.00	2,850.00	2,837.97	2,837.97	100.00	2,439.97
N/A								
2009	010-401-998	COMMISSIONERS' COURT EXPENSE	277,737.78	277,716.79	271,287.52	209,671.57	77.29	257,905.10
.00								

DATE 07/16/2008 2009 WORK BUDGET VERSION 0902 EASTLAND COUNTY GENERAL FUND PERIOD: JULY BUD102
 PAGE 5

		REQUESTED	APPROVED	!***** ACTUAL			
ACCOUNT #	ACCOUNT NAME	2009 BUDGET	2009 BUDGET	2008 BUDGET	2008 Y-T-D PERCENT	2007 ACTUAL	2006 ACTUAL
2009	010-403-000 COUNTY CLERK	-----	-----	.00	.00	.00	.00
N/A							
2009	010-403-101 ELECTED OFFICIAL	35,674.00	33,404.98	32,432.02	25,197.24	77.69	30,826.75
N/A							
2009	010-403-104 DEPUTIES	42,204.00	40,626.33	39,443.04	36,979.77	93.75	37,564.80
N/A							
2009	010-403-108 PART TIME	14,729.00	14,310.00	13,896.00	8,468.03	60.94	13,938.76
N/A							
2009	010-403-109 CHIEF DEPUTY	23,578.00	22,697.66	22,036.56	9,742.80	44.21	20,987.20
N/A							

11/6/2015

FY2009 Proposed Budget

2009	010-403-201	SOCIAL SECURITY N/A	7,203.00	6,884.42	6,684.08	4,904.97	73.38	5,879.68
2009	010-403-202	GROUP HEALTH N/A	25,146.00	25,707.36	25,146.72	21,479.49	85.42	25,529.04
2009	010-403-203	RETIREMENT N/A	13,512.00	12,936.04	12,537.86	9,349.00	74.57	11,594.20
2009	010-403-204	WORKERS COMP N/A	296.85	283.70	318.72	347.52	109.04	427.50
2009	010-403-206	UNEMPLOYMENT INSURANCE N/A	420.00	403.70	392.13	274.09	69.90	378.69
2009	010-403-207	MEDICARE TAXES N/A	1,685.00	1,610.07	1,563.21	1,106.03	70.75	1,416.08
2009	010-403-310	OFFICE SUPPLIES N/A	1,100.00	1,100.00	1,256.50	1,025.20	81.59	706.74
2009	010-403-311	POSTAL SERVICES N/A	3,000.00	2,000.00	2,693.55	1,401.99	52.05	3,312.53
2009	010-403-315	COUNTY COURT SUPPLIES N/A	4,100.00	2,000.00	3,325.31	1,529.95	46.01	2,714.81
2009	010-403-331	COPIER SUPPLIES N/A	800.00	700.00	600.00	462.62	77.10	582.51
2009	010-403-339	OPERATING SUPPLIES N/A	1,800.00	1,800.00	2,249.69	2,153.82	95.74	1,610.48
2009	010-403-400	LAW SERVICES N/A	200.00	200.00	165.00	165.00	100.00	.00
2009	010-403-405	PHYSICALS/MEDICAL N/A	400.00	-----	445.00	445.00	100.00	.00
2009	010-403-423	INTERNET SERVICES N/A	300.00	300.00	269.95	269.95	100.00	699.97
2009	010-403-426	TRAVEL EXPENSE	2,250.00	2,250.00	2,250.00	1,280.87	56.93	1,517.48

N/A							
2009 010-403-427 SEMINAR/CONFERENCE EXPENSE	1,670.00	1,670.00	1,670.00	967.61	57.94	773.39	
N/A							
2009 010-403-430 ADVERTISING	75.00	75.00	75.00	58.00	77.33	.00	
N/A							
2009 010-403-436 INDEXING, ARCHIVAL SVS	40,700.00	37,000.00	37,000.00	29,272.00	79.11	41,284.00	
N/A							
2009 010-403-438 BIRTH CERTIFICATES	1,100.00	1,100.00	1,100.00	807.03	73.37	1,100.00	
N/A							
2009 010-403-456 EQUIPMENT REPAIRS	500.00	346.47	418.50	418.50	100.00	272.25	
N/A							
2009 010-403-457 SOFTWARE MAINTENANCE	4,000.00	4,000.00	4,000.00	4,000.00	100.00	5,721.98	
N/A							
2009 010-403-462 EQUIPMENT LEASE	4,400.00	3,920.00	4,083.00	3,402.70	83.34	4,083.24	
N/A							
2009 010-403-480 BOND	300.00	671.50	671.50	671.50	100.00	671.50	
N/A							
2009 010-403-481 DUES & SUBSCRIPTIONS	100.00	100.00	100.00	80.00	80.00	80.00	
N/A							
2009 010-403-572 OFFICE EQUIPMENT	3,400.00	2,000.00	1,000.00	63.00	6.30	219.96	
N/A							
2009 010-403-575 OFFICE FURNITURE	500.00	500.00	500.00	188.99	37.80	372.98	
N/A							
2009 010-403-998 COUNTY CLERK EXPENSES	235,142.85	220,597.23	218,323.34	166,512.67	76.27	214,266.52	
.00							

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ACCOUNT #	ACCOUNT NAME	2009 BUDGET	2009 BUDGET	2008 BUDGET	2008 Y-T-D	PERCENT	2007 ACTUAL	2006
2009 010-405-000	VETERANS SERVICE OFFICER N/A	-----	-----	.00	.00	.00	.00	
2009 010-405-426	TRAVEL EXPENSE N/A	800.00	800.00	800.00	.00	.00	842.30	
2009 010-405-490	OTHER MISCELLANEOUS N/A	200.00	200.00	200.00	.00	.00	143.00-	
2009 010-405-998	VETERANS SERVICE OFFICER EXP .00	1,000.00	1,000.00	1,000.00	.00	.00	699.30	

DATE 07/16/2008 2009 WORK BUDGET VERSION 0902 EASTLAND COUNTY GENERAL FUND PERIOD: JULY BUD102
PAGE 7

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ACCOUNT #	ACCOUNT NAME	2009 BUDGET	2009 BUDGET	2008 BUDGET	2008 Y-T-D	PERCENT	2007 ACTUAL	2006
2009 010-409-000	NON-DEPARTMENTAL N/A	-----	-----	.00	.00	.00	.00	
2009 010-409-114	SALRY SUPPLEMENT-APPEAL JUDG N/A	10,275.00	10,275.00	7,553.37	6,442.68	85.30	5,666.44	

11/6/2015

FY2009 Proposed Budget

2009	010-409-310	OFFICE SUPPLIES	4,000.00	4,000.00	4,000.00	1,402.16	35.05	4,216.91
		N/A						
2009	010-409-311	POSTAL EXPENSE	500.00	500.00	.00	561.27	.00	11,798.86-
		N/A						
2009	010-409-331	COPIER SUPPLIES	1,000.00	1,000.00	800.00	659.51	82.44	508.17
		N/A						
2009	010-409-356	COMPUTER EQUIPMENT	-----	-----	8,500.90	.00	.00	.00
		N/A						
2009	010-409-365	LOSS CONTROL EXPENSES	500.00	500.00	250.00	.00	.00	54.00
		N/A						
2009	010-409-392	MEDICAL SUPPLIES	-----	380.00	N/A	N/A	N/A	N/A
		N/A						
2009	010-409-401	OUTSIDE AUDIT	30,000.00	30,000.00	10,000.00	10,000.00	100.00	19,696.53
		N/A						
2009	010-409-402	GASB 34 ASSET VALUATION	10,000.00	10,000.00	7,500.00	.00	.00	5,000.00
		N/A						
2009	010-409-405	PHYSICALS/MEDICAL	1,000.00	1,000.00	955.00	740.00	77.49	876.06
		N/A						
2009	010-409-408	ATTORNEY FEES	4,500.00	4,500.00	4,775.00	.00	.00	.00
		N/A						
2009	010-409-410	AUTOPSIES	30,000.00	25,000.00	30,725.00	25,010.00	81.40	21,235.00
		N/A						
2009	010-409-411	TRANSPORTING BODIES	7,000.00	6,000.00	6,000.00	5,343.00	89.05	1,735.00
		N/A						
2009	010-409-420	TELEPHONE	19,000.00	19,000.00	22,000.00	13,776.17	62.62	19,437.90
		N/A						
2009	010-409-423	INTERNET SERVICES	1,200.00	1,200.00	.00	.00	.00	.00
		N/A						
2009	010-409-430	ADVERTISING	2,000.00	2,000.00	2,000.00	159.40	7.97	1,875.51

N/A							
2009 010-409-456 EQUIPMENT REPAIRS	300.00	300.00	899.97	874.02	97.12	225.00	
N/A							
2009 010-409-457 COMPUTER SOFTWARE MAINT	5,000.00	5,000.00	5,000.00	5,000.00	100.00	.00	
N/A							
2009 010-409-462 EQUIPMENT LEASE	7,800.00	7,800.00	7,800.00	5,844.15	74.93	3,701.52	
N/A							
2009 010-409-470 DISPATCH SUPPORT	122,976.00	122,976.00	115,207.67	115,207.67	100.00	112,160.99	
N/A							
2009 010-409-471 CRIME STOPPER SUPPORT	600.00	600.00	600.00	550.00	91.67	600.00	
N/A							
2009 010-409-476 PANDEMIC FLU INNOCULATION PR	2,000.00	2,000.00	2,000.00	212.99	10.65	.00	
N/A							
2009 010-409-477 CHILD ADVOCACY CENTER	-----	18,000.00	N/A	N/A	N/A	.00	
N/A							
2009 010-409-481 DUES & SUBSCRIPTIONS	2,100.00	2,618.00	2,618.00	500.00	19.10	600.00	
N/A							
2009 010-409-482 INSURANCE	110,000.00	130,000.00	133,455.00	132,955.00	99.63	118,438.00	
N/A							
2009 010-409-483 TRANSFER TO CTHSE SECURITY	63,580.61	61,371.75	59,126.97	.00	.00	59,394.66	
N/A							
2009 010-409-484 TRANSFER TO ROAD & BRIDGE	938,316.28	762,171.57	N/A	N/A	N/A	.00	
N/A							
2009 010-409-487 COUNTY MUSEUM SUPPORT	-----	1,200.00	.00	.00	.00	.00	
N/A							
2009 010-409-490 OTHER MISCELLANEOUS	25,000.00	25,000.00	21,850.92	3,589.74	16.43	141,708.81	
N/A							
2009 010-409-572 EQUIPMENT	15,000.00	7,500.00	N/A	N/A	N/A	.00	
N/A							

11/6/2015

FY2009 Proposed Budget

2009	010-409-630	PRINCIPAL PAYMENT N/A	75,302.57	75,302.57	71,164.06	71,164.06	100.00	71,755.55
2009	010-409-670	INTEREST N/A	19,605.43	19,605.43	21,514.94	21,514.94	100.00	17,000.45
2009	010-409-998	NON DEPARTMENTAL EXPENSES .00	1508,555.89	1356,800.32	546,296.80	421,506.76	77.16	594,087.64

DATE 07/16/2008 2009 WORK BUDGET VERSION 0902 EASTLAND COUNTY GENERAL FUND PERIOD: JULY BUD102
PAGE 8

		REQUESTED	APPROVED	!***** ACTUAL				
ACCOUNT #	ACCOUNT NAME	2009 BUDGET	2009 BUDGET	2008 BUDGET	2008 Y-T-D	PERCENT	2007 ACTUAL	2006
2009	010-426-000 COUNTY COURT N/A	-----	-----	.00	.00	.00	.00	
2009	010-426-101 ELECTED OFFICIAL N/A	30,186.80	30,186.80	29,307.57	22,544.00	76.92	28,087.49	
2009	010-426-105 SALARY COURT COORDINATOR N/A	25,239.61	25,239.61	24,504.48	17,843.42	72.82	23,315.16	
2009	010-426-114 SALARY SUPPLEMENT JUDGE N/A	15,000.00	15,000.00	15,000.00	12,115.53	80.77	14,538.54	
2009	010-426-201 SOCIAL SECURITY N/A	4,366.44	4,366.44	4,266.35	3,295.31	77.24	3,910.84	
2009	010-426-202 GROUP HEALTH N/A	6,286.48	6,426.84	6,286.68	4,715.01	75.00	6,382.26	
2009	010-426-203 RETIREMENT	8,190.59	8,204.68	8,002.84	6,022.12	75.25	7,677.75	

N/A							
2009 010-426-204 WORKERS COMP	179.94	179.94	201.83	225.53	111.74	351.93	
N/A							
2009 010-426-206 UNEMPLOYMENT INSURANCE	131.25	131.25	127.43	87.96	69.03	121.82	
N/A							
2009 010-426-207 MEDICARE TAX	1,021.18	1,021.18	997.78	747.14	74.88	938.20	
N/A							
2009 010-426-225 COURT REPORTER MILEAGE	2,000.00	2,000.00	2,000.00	1,610.00	80.50	2,128.50	
N/A							
2009 010-426-310 OFFICE SUPPLIES	1,050.00	1,050.00	1,050.00	496.07	47.24	1,080.90	
N/A							
2009 010-426-311 POSTAL EXPENSE	750.00	750.00	700.00	502.95	71.85	1,364.27	
N/A							
2009 010-426-312 PUBLICATIONS - LAW SERVICES	1,950.00	2,950.00	1,951.50	1,835.40	94.05	495.00	
N/A							
2009 010-426-400 LAW SERVICES	***DELETE***	***DELETE***	1,939.00	1,541.50	79.50	3,425.84	
N/A							
2009 010-426-408 COURT APPOINTED ATTORNEYS FE	38,000.00	34,250.00	32,000.00	23,249.50	72.65	25,257.83	
N/A							
2009 010-426-409 COURT APPOINTED ATTY PROBATE	_____	1,500.00	N/A	N/A	N/A	N/A	
N/A							
2009 010-426-413 COURT REPORTER SERVICE	7,800.00	7,800.00	7,300.00	6,336.10	86.80	7,707.86	
N/A							
2009 010-426-418 TRANSLATOR	1,200.00	300.00	1,200.00	75.00	6.25	.00	
N/A							
2009 010-426-423 INTERNET SERVICES	300.00	300.00	300.00	269.95	89.98	300.00	
N/A							
2009 010-426-426 TRAVEL EXPENSE	2,500.00	1,600.00	3,018.31	326.55	10.82	2,500.41	
N/A							

11/6/2015

FY2009 Proposed Budget

2009 010-426-427 SEMINARS/CONFERENCE EXPENSE N/A	1,000.00	1,000.00	1,041.69	370.00	35.52	716.99
2009 010-426-481 DUES N/A	900.00	900.00	900.00	827.93	91.99	518.94
2009 010-426-490 OTHER MISCELLANEOUS N/A	2,500.00	1,500.00	1,530.00	1,061.95	69.41	7,145.38
2009 010-426-572 OFFICE EQUIPMENT N/A	500.00	500.00	500.00	249.00	49.80	474.93
2009 010-426-998 COUNTY COURT EXPENSES .00	151,052.29	147,156.74	144,125.46	106,347.92	73.79	138,440.84

DATE 07/16/2008 2009 WORK BUDGET VERSION 0902 EASTLAND COUNTY GENERAL FUND PERIOD: JULY BUD102
PAGE 9

ACCOUNT #	ACCOUNT NAME	2009 BUDGET	2009 BUDGET	2008 BUDGET	2008 Y-T-D PERCENT	2007 ACTUAL	2006 ACTUAL
2009 010-435-000 DISTRICT COURT N/A		-----	-----	.00	.00	.00	.00
2009 010-435-105 COURT COORDINATOR SALARY N/A		30,000.00	30,000.00	26,000.00	20,200.00 77.69	24,039.13	
2009 010-435-110 COURT REPORTER SALARY N/A		46,851.88	46,851.88	45,487.26	35,340.12 77.69	43,322.40	
2009 010-435-130 BALIFF SALARY N/A		15,464.01	15,464.01	15,013.60	11,664.52 77.69	.00	
2009 010-435-201 SOCIAL SECURITY		5,723.59	5,723.59	5,363.06	4,123.78 76.89	4,135.94	

N/A							
2009 010-435-202 GROUP HEALTH	12,573.36	12,853.68	12,573.36	10,477.80	83.33	12,764.48	
N/A							
2009 010-435-203 RETIREMENT	10,736.34	10,754.80	10,060.05	7,802.54	77.56	7,844.91	
N/A							
2009 010-435-204 WORKERS COMP	704.47	704.47	718.90	607.77	84.54	282.60	
N/A							
2009 010-435-206 UNEMPLOYMENT INSURANCE	480.04	480.04	449.81	331.89	73.78	352.27	
N/A							
2009 010-435-207 MEDICARE TAXES	1,338.58	1,338.58	1,254.27	964.41	76.89	967.32	
N/A							
2009 010-435-310 OFFICE SUPPLIES	1,200.00	1,200.00	1,200.00	1,057.61	88.13	936.53	
N/A							
2009 010-435-311 POSTAL SERVICES	2,100.00	2,100.00	2,100.00	1,225.74	58.37	3,486.08	
N/A							
2009 010-435-312 PUBLICATIONS	600.00	600.00	600.00	476.31	79.39	76.95	
N/A							
2009 010-435-338 COMPUTER SUPPLIES	300.00	300.00	300.00	97.50	32.50	278.29	
N/A							
2009 010-435-400 LAW SERVICES	1,200.00	1,200.00	1,200.00	324.00	27.00	374.00	
N/A							
2009 010-435-404 EIGHT ADMINISTRATIVE JUDICIA	1,500.00	1,149.21	.00	.00	.00	N/A	
N/A							
2009 010-435-407 VISITING JUDGE	600.00	600.00	600.00	355.59	59.27	407.98	
N/A							
2009 010-435-408 COURT APPOINTED ATTORNEY FEE	120,000.00	120,000.00	120,000.00	88,583.12	73.82	139,075.52	
N/A							
2009 010-435-409 CT APPT ATTY-FAMILY LAW	7,500.00	7,500.00	7,500.00	5,210.00	69.47	15,231.56	
N/A							

11/6/2015

FY2009 Proposed Budget

2009	010-435-412	APPEAL ATTORNEY FEE N/A	12,000.00	12,000.00	12,000.00	5,305.65	44.21	8,453.15
2009	010-435-413	COURT REPORTER SERVICE N/A	12,000.00	12,000.00	12,000.00	3,924.25	32.70	4,685.55
2009	010-435-415	CT APPT ATTY FEE-JUVENILE N/A	5,000.00	5,000.00	5,000.00	800.00	16.00	.00
2009	010-435-416	CT APPT ATTY-EXPERT/INVESTIG N/A	7,500.00	3,750.00	7,500.00	.00	.00	.00
2009	010-435-418	INTERPRETER FEE N/A	1,500.00	1,500.00	1,500.00	625.00	41.67	.00
2009	010-435-419	COMPETENCY EXAMS N/A	6,000.00	6,000.00	6,000.00	3,000.00	50.00	.00
2009	010-435-423	INTERNET SERVICES N/A	300.00	300.00	300.00	269.95	89.98	269.70
2009	010-435-426	TRAVEL EXPENSES N/A	3,500.00	3,500.00	2,060.00	.00	.00	800.00
2009	010-435-427	SEMINAR/CONFERENCE EXPENSES N/A	1,500.00	1,500.00	1,000.00	205.00	20.50	568.78
2009	010-435-450	COURTROOM REPAIR & REMODEL N/A	500.00	500.00	500.00	.00	.00	430.22
2009	010-435-456	EQUIPMENT REPAIR N/A	847.50	847.50	847.50	833.43	98.34	160.70
2009	010-435-462	OFFICE EQUIPMENT LEASE N/A	1,314.00	1,314.00	1,300.00	985.50	75.81	1,316.23
2009	010-435-480	BOND N/A	70.00	70.00	70.00	.00	.00	.00
2009	010-435-481	DUES & SUBSCRIPTIONS N/A	700.00	700.00	700.00	403.70	57.67	521.70
2009	010-435-484	STATE BAR DUES	300.00	300.00	.00	.00	.00	N/A

N/A

2009 010-435-485 JUROR EXPENSE 350.00 350.00 350.00 75.13 21.47 .00

N/A

2009 010-435-490 OTHER MISCELLANEOUS 1,702.50 1,702.50 1,702.50 1,634.36 96.00 2,970.25

N/A

2009 010-435-572 OFFICE EQUIPMENT 2,500.00 2,500.00 700.00 .00 .00 663.97

N/A

2009 010-435-575 OFFICE FURNITURE 400.00 400.00 400.00 .00 .00 .00

N/A

2009 010-435-998 DISTRICT COURT EXPENSES 316,856.27 313,054.26 304,350.31 206,904.67 67.98 274,416.21

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DATE 07/16/2008 2009 WORK BUDGET VERSION 0902 EASTLAND COUNTY GENERAL FUND PERIOD: JULY BUD102
PAGE 10

REQUESTED APPROVED !**** ACTUAL

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ACCOUNT # ACCOUNT NAME 2009 BUDGET 2009 BUDGET 2008 BUDGET 2008 Y-T-D PERCENT 2007 ACTUAL 2006 ACTUAL

2009 010-450-000 DISTRICT CLERK ----- .00 .00 .00 .00

N/A

2009 010-450-101 ELECTED OFFICIAL 33,404.98 33,404.98 32,432.02 25,197.05 77.69 30,887.75

N/A

2009 010-450-104 DEPUTY 40,601.60 40,601.60 39,443.04 28,960.80 73.42 33,879.20

N/A

2009 010-450-108 PART TIME 7,441.20 7,441.20 5,061.42 4,069.28 80.40 6,205.13

N/A

11/6/2015

FY2009 Proposed Budget

2009	010-450-109	CHIEF DEPUTY N/A	22,692.80	22,692.80	22,036.56	17,113.44	77.66	20,987.21
2009	010-450-201	SOCIAL SECURITY N/A	6,456.72	6,456.72	6,136.33	4,654.40	75.85	5,663.64
2009	010-450-202	GROUP HEALTH N/A	25,146.72	25,707.36	25,146.72	20,959.15	83.35	25,005.01
2009	010-450-203	RETIREMENT N/A	12,111.55	12,132.18	11,510.57	8,761.94	76.12	10,511.26
2009	010-450-204	WORKERS COMP N/A	266.08	266.08	290.29	324.78	111.88	378.45
2009	010-450-206	UNEMPLOYMENT INSURANCE N/A	367.83	367.83	346.02	248.00	71.67	318.94
2009	010-450-207	MEDICARE TAX N/A	1,510.04	1,510.04	1,435.11	1,088.60	75.85	1,324.27
2009	010-450-310	OFFICE SUPPLIES N/A	1,000.00	1,000.00	850.00	500.62	58.90	954.46
2009	010-450-311	POSTAL SERVICES N/A	2,200.00	2,000.00	2,000.00	1,245.65	62.28	3,688.69
2009	010-450-315	DISTRICT COURT SUPPLIES N/A	3,000.00	3,000.00	2,915.00	1,370.38	47.01	2,692.75
2009	010-450-331	COPIER SUPPLIES N/A	650.00	650.00	550.00	423.13	76.93	350.08
2009	010-450-335	SEMINARS/CONFERENCES EXPENSE N/A	650.00	650.00	600.00	225.00	37.50	230.00
2009	010-450-338	COMPUTER SUPPLIES N/A	1,600.00	1,400.00	1,180.00	768.91	65.16	1,425.93
2009	010-450-339	OPERATING SUPPLIES N/A	1,940.00	1,940.00	1,940.00	1,457.55	75.13	1,779.64
2009	010-450-405	PHYSICALS/MEDICAL	125.00	_____	120.00	.00	.00	.00

N/A							
2009 010-450-423 INTERNET SERVICES	300.00	300.00	300.00	269.95	89.98	300.00	
N/A							
2009 010-450-426 TRAVEL EXPENSES	2,100.00	1,980.00	1,545.00	618.40	40.03	1,337.08	
N/A							
2009 010-450-430 ADVERTISING	50.00	50.00	50.00	.00	.00	68.90	
N/A							
2009 010-450-456 EQUIPMENT REPAIR	600.00	600.00	605.00	605.00	100.00	1,081.84	
N/A							
2009 010-450-457 SOFTWARE MAINTENANCE	6,000.00	6,000.00	6,000.00	6,000.00	100.00	14,094.15	
N/A							
2009 010-450-462 EQUIPMENT LEASE	2,560.00	2,560.00	3,855.00	1,860.44	48.26	3,630.84	
N/A							
2009 010-450-481 BOND	500.00	500.00	681.00	681.00	100.00	471.00	
N/A							
2009 010-450-482 DUES	175.00	175.00	175.00	50.00	28.57	130.00	
N/A							
2009 010-450-572 OFFICE EQUIPMENT	3,100.00	2,480.00	3,838.00	3,541.16	92.27	1,000.00	
N/A							
2009 010-450-575 FURNITURE	200.00	200.00	N/A	N/A	N/A	.00	
N/A							
2009 010-450-998 DISTRICT CLERK EXPENSE	176,749.52	176,065.79	171,042.08	130,994.63	76.59	168,396.22	
.00							

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ACCOUNT #	ACCOUNT NAME	2009 BUDGET	2009 BUDGET	2008 BUDGET	2008 Y-T-D	PERCENT	2007 ACTUAL	2006
2009 010-455-000	JUSTICE OF THE PEACE#1 N/A	-----	-----	.00	.00	.00	.00	
2009 010-455-101	ELECTED OFFICIAL N/A	33,404.98	33,404.98	32,432.02	26,147.64	80.62	30,887.73	
2009 010-455-201	SOCIAL SECURITY N/A	2,071.11	2,201.31	2,140.99	1,711.27	79.93	2,011.46	
2009 010-455-202	GROUP HEALTH N/A	6,286.68	6,426.84	6,286.68	5,238.90	83.33	6,906.25	
2009 010-455-203	RETIREMENT N/A	3,885.00	3,891.68	3,771.85	3,040.94	80.62	3,542.64	
2009 010-455-204	WORKERS COMP N/A	85.35	85.35	95.13	111.46	117.17	194.10	
2009 010-455-207	MEDICARE TAX N/A	484.37	514.82	500.72	400.20	79.92	470.42	
2009 010-455-225	TRAVEL ALLOWANCE N/A	2,100.00	2,100.00	1,800.00	1,453.83	80.77	1,744.58	
2009 010-455-312	PUBLICATIONS N/A	200.00	144.00	200.00	146.00	73.00	40.00	
2009 010-455-423	INTERNET SERVICES N/A	-----	-----	300.00	269.95	89.98	300.00	
2009 010-455-426	TRAVEL EXPENSE N/A	500.00	500.00	1,340.00	1,198.26	89.42	342.53	
2009 010-455-427	SEMINARS/CONFERENCE EXPENSE N/A	500.00	400.00	950.00	.00	.00	75.00	

11/6/2015

FY2009 Proposed Budget

2009 010-455-480 BOND N/A	100.00	100.00	100.00	50.00	50.00	.00
2009 010-455-998 JUSTICE OF THE PEACE#1 .00	49,617.49	49,768.98	49,917.39	39,768.45	79.67	46,514.71

DATE 07/16/2008 2009 WORK BUDGET VERSION 0902 EASTLAND COUNTY GENERAL FUND PERIOD: JULY BUD102
PAGE 12

ACCOUNT #	ACCOUNT NAME	REQUESTED 2009 BUDGET	APPROVED 2009 BUDGET	2008 BUDGET	!**** ACTUAL 2008 Y-T-D PERCENT	2007 ACTUAL	2006 ACTUAL
2009 010-456-000 N/A	JUSTICE OF THE PEACE#2	-----	-----	.00	.00 .00	.00	.00
2009 010-456-101 N/A	ELECTED OFFICIAL	33,404.98	33,404.98	32,432.02	25,197.24 77.69	30,887.76	
2009 010-456-201 N/A	SOCIAL SECURITY	2,071.11	2,201.31	2,140.99	1,652.35 77.18	2,026.08	
2009 010-456-202 N/A	GROUP HEALTH	6,286.68	6,426.84	6,286.68	5,238.90 83.33	5,329.51	
2009 010-456-203 N/A	RETIREMENT	3,885.00	3,891.68	3,771.85	2,930.41 77.69	3,524.74	
2009 010-456-204 N/A	WORKERS COMP	85.35	85.35	95.13	108.93 114.51	204.49	
2009 010-456-207 N/A	MEDICARE TAX	484.37	514.82	500.72	386.42 77.17	473.84	
2009 010-456-225	TRAVEL EXPENSE	2,100.00	2,100.00	1,800.00	1,753.83 97.44	1,799.95	

N/A

2009 010-456-312 PUBLICATIONS 200.00 144.00 200.00 70.00 35.00 75.00

N/A

2009 010-456-423 INTERNET SERVICES ----- 300.00 269.95 89.98 .00

N/A

2009 010-456-426 TRAVEL EXPENSE 500.00 500.00 1,340.00 625.30 46.66 708.63

N/A

2009 010-456-427 SEMINARS/CONFERENCE EXPENSE 500.00 400.00 950.00 100.00 10.53 75.00

N/A

2009 010-456-480 BOND 100.00 100.00 100.00 50.00 50.00 50.00

N/A

2009 010-456-998 JUSTICE OF THE PEACE#2 49,617.49 49,768.98 49,917.39 38,383.33 76.89 45,155.00

.00

DATE 07/16/2008 2009 WORK BUDGET VERSION 0902 EASTLAND COUNTY GENERAL FUND PERIOD: JULY BUD102
PAGE 13

REQUESTED APPROVED !**** ACTUAL ****!

ACCOUNT # ACCOUNT NAME 2009 BUDGET 2009 BUDGET 2008 BUDGET 2008 Y-T-D PERCENT 2007 ACTUAL 2006 ACTUAL

2009 010-458-000 JUSTICE OF THE PEACE#4 ----- .00 .00 .00 .00

N/A

2009 010-458-101 ELECTED OFFICIAL 33,404.98 33,404.98 32,432.02 25,197.24 77.69 30,887.76

N/A

2009 010-458-201 SOCIAL SECURITY 2,071.11 2,201.31 2,140.99 1,604.48 74.94 1,968.25

N/A

11/6/2015

FY2009 Proposed Budget

2009 010-458-202 GROUP HEALTH N/A	6,286.68	6,426.84	6,286.68	5,238.90	83.33	6,914.80
2009 010-458-203 RETIREMENT N/A	3,885.00	3,891.68	3,771.85	2,930.41	77.69	3,551.66
2009 010-458-204 WORKERS COMP N/A	85.35	85.35	95.13	108.93	114.51	193.39
2009 010-458-207 MEDICARE TAX N/A	484.37	514.82	500.72	375.28	74.95	471.73
2009 010-458-225 TRAVEL ALLOWANCE N/A	2,100.00	2,100.00	1,800.00	1,453.83	80.77	1,799.95
2009 010-458-312 PUBLICATIONS N/A	200.00	144.00	200.00	99.95	49.98	119.25
2009 010-458-423 INTERNET SERVICES N/A	-----	-----	300.00	269.95	89.98	300.00
2009 010-458-426 TRAVEL EXPENSE N/A	500.00	500.00	1,340.00	985.90	73.57	237.17
2009 010-458-427 SEMINARS/CONFERENCE EXPENSE N/A	500.00	400.00	950.00	.00	.00	547.54
2009 010-458-480 BOND N/A	100.00	100.00	100.00	100.00	100.00	100.00
2009 010-458-998 JUSTICE OF THE PEACE#4 .00	49,617.49	49,768.98	49,917.39	38,364.87	76.86	47,091.50

DATE 07/16/2008 2009 WORK BUDGET VERSION 0902 EASTLAND COUNTY GENERAL FUND PERIOD: JULY BUD102
PAGE 14

REQUESTED APPROVED !**** ACTUAL

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ACCOUNT #	ACCOUNT NAME	2009 BUDGET	2009 BUDGET	2008 BUDGET	2008 Y-T-D PERCENT	2007 ACTUAL	2006 ACTUAL
2009 010-459-000	JUSTICE OF THE PEACE ADMINST N/A			.00	.00	.00	.00
2009 010-459-105	COURT COORDINATOR N/A	22,697.66	22,697.66	22,036.56	17,113.44	77.66	.00
2009 010-459-118	CLERK N/A	20,331.38	20,331.38	19,739.20	15,319.68	77.61	20,535.79
2009 010-459-201	SOCIAL SECURITY N/A	2,667.80	2,667.80	2,590.10	1,814.54	70.06	2,426.48
2009 010-459-202	GROUP HEALTH N/A	12,573.36	12,853.68	12,573.36	10,477.80	83.33	12,764.47
2009 010-459-203	RETIREMENT N/A	5,004.28	5,012.88	4,858.52	3,771.96	77.64	4,743.08
2009 010-459-204	WORKERS COMP N/A	109.94	109.94	122.53	139.82	114.11	168.93
2009 010-459-206	UNEMPLOYMENT INS N/A	223.75	223.75	217.24	160.47	73.87	212.78
2009 010-459-207	MEDICARE TAX N/A	623.92	623.92	605.73	423.58	69.93	567.36
2009 010-459-310	OFFICE SUPPLIES N/A	1,900.00	1,800.00	1,700.00	258.97	15.23	1,442.56
2009 010-459-311	POSTAL EXPENSE N/A	1,200.00	1,200.00	1,000.00	500.26	50.03	1,279.53
2009 010-459-331	COPIER SUPPLIES N/A	375.00	375.00	300.00	286.51	95.50	258.16
2009 010-459-338	COMPUTER SUPPLIES N/A			100.00	47.40	47.40	30.85

11/6/2015

FY2009 Proposed Budget

2009 010-459-339 OPERATING SUPPLIES N/A	1,800.00	1,800.00	1,700.00	1,151.25	67.72	1,730.32
2009 010-459-405 PHYSICALS/MEDICAL N/A	75.00	-----	150.00	.00	.00	75.00
2009 010-459-426 TRAVEL EXPENSE N/A	400.00	400.00	500.00	353.96	70.79	483.31
2009 010-459-427 SEMINAR/CONFERENCE EXP N/A	300.00	300.00	300.00	257.58	85.86	171.37
2009 010-459-456 EQUIPMENT REPAIRS N/A	-----	-----	100.00	.00	.00	90.00
2009 010-459-462 EQUIPMENT LEASE N/A	1,150.00	1,150.00	1,150.00	768.81	66.85	1,176.90
2009 010-459-480 BOND N/A	200.00	200.00	200.00	100.00	50.00	171.00
2009 010-459-998 JUSTICE OF THE PEACE ADMINS .00	71,632.09	71,746.01	69,943.24	52,946.03	75.70	48,327.89

DATE 07/16/2008 2009 WORK BUDGET VERSION 0902 EASTLAND COUNTY GENERAL FUND PERIOD: JULY BUD102
PAGE 15

ACCOUNT #	ACCOUNT NAME	2009 BUDGET	2009 BUDGET	2008 BUDGET	2008 Y-T-D PERCENT	2007 ACTUAL	2006 ACTUAL
2009 010-465-000 JURIES N/A		-----	-----	.00	.00	.00	.00
2009 010-465-492 COUNTY COURT PETIT JURY		4,400.00	4,400.00	4,400.00	1,024.00	23.27	1,320.00

N/A								
2009 010-465-493	DISTRICT COURT GRAND JURY	1,500.00	1,500.00	2,900.00	480.00	16.55	3,280.00	
N/A								
2009 010-465-494	DISTRICT COURT PETIT JURY	10,000.00	10,000.00	8,600.00	6,800.00	79.07	5,480.00	
N/A								
2009 010-465-495	DISTRICT COURT JURY COMMISSI	150.00	150.00	150.00	90.00	60.00	160.00	
N/A								
2009 010-465-500	JOP #1 PETIT JURY	300.00	300.00	300.00	.00	.00	.00	
N/A								
2009 010-465-501	JOP #2 PETIT JURY	300.00	300.00	300.00	.00	.00	.00	
N/A								
2009 010-465-502	JOP # 4 PETIT JURY	300.00	300.00	300.00	.00	.00	240.00	
N/A								
2009 010-465-998	JURIES EXPENSE	16,950.00	16,950.00	16,950.00	8,394.00	49.52	10,480.00	
.00								

DATE 07/16/2008 2009 WORK BUDGET VERSION 0902 EASTLAND COUNTY GENERAL FUND PERIOD: JULY BUD102
 PAGE 16

		REQUESTED	APPROVED	!***** ACTUAL					
ACCOUNT #	ACCOUNT NAME	2009 BUDGET	2009 BUDGET	2008 BUDGET	2008 Y-T-D	PERCENT	2007 ACTUAL	2006	
2009 010-475-000	CRIMINAL DISTRICT ATTORNEY	-----	-----	.00	.00	.00	.00		
N/A									
2009 010-475-103	SALARY ASSISTANT	157,849.13	157,849.13	109,562.20	85,121.48	77.69	98,708.80		
N/A									

11/6/2015

FY2009 Proposed Budget

2009	010-475-105	ADMINISTRATIVE ASSISTANT N/A	41,416.55	41,416.55	35,136.09	26,896.02	76.55	32,533.35
2009	010-475-109	ASST.D.A. LONGEVITY PAY N/A	1,380.00	1,380.00	1,140.00	940.00	82.46	560.00
2009	010-475-131	INVESTIGATOR N/A	25,085.63	25,085.63	24,354.91	18,921.96	77.69	23,218.76
2009	010-475-201	SOCIAL SECURITY N/A	13,995.34	13,995.34	10,551.98	8,127.53	77.02	9,584.99
2009	010-475-202	GROUP HEALTH N/A	37,720.08	38,561.04	31,433.40	25,670.61	81.67	31,994.00
2009	010-475-203	RETIREMENT N/A	26,252.55	26,297.70	19,793.47	15,337.61	77.49	17,973.25
2009	010-475-204	WORKERS COMP N/A	1,336.09	1,336.09	1,253.80	1,090.48	86.97	1,276.46
2009	010-475-206	UNEMPLOYMENT INSURANCE N/A	1,173.80	1,173.80	885.01	652.79	73.76	863.10
2009	010-475-207	MEDICARE TAX N/A	3,273.10	3,273.10	2,467.81	1,900.70	77.02	2,276.32
2009	010-475-310	OFFICE SUPPLIES N/A	4,400.00	4,400.00	4,299.10	3,493.41	81.26	2,868.58
2009	010-475-311	POSTAL SERVICES N/A	2,200.00	2,200.00	1,600.00	1,450.39	90.65	3,511.08
2009	010-475-312	PUBLICATIONS N/A	2,500.00	2,500.00	2,500.00	2,128.05	85.12	3,458.46
2009	010-475-413	COURT REPORTER SERVICE N/A	200.00	200.00	253.35	.00	.00	.00
2009	010-475-423	INTERNET SERVICES N/A	300.00	300.00	.00	.00	.00	.00
2009	010-475-426	TRAVEL EXPENSE	800.00	800.00	1,060.55	720.20	67.91	.00

N/A

2009 010-475-427 SEMINARS/CONFERENCE EXPENSE 500.00 500.00 179.80 .00 .00 .00

N/A

2009 010-475-456 EQUIPMENT REPAIRS 2,500.00 2,500.00 3,006.30 843.70 28.06 2,825.95

N/A

2009 010-475-457 SOFTWARE MAINTENANCE 5,000.00 5,000.00 5,000.00 5,000.00 100.00 5,086.25

N/A

2009 010-475-585 DRUG LAB ANALYSIS 2,800.00 2,800.00 6,300.00 4,600.00 73.02 4,815.00

N/A

2009 010-475-998 DISTRICT ATTORNEY EXPENSE 330,682.27 331,568.38 260,777.77 202,894.93 77.80 241,554.35
.00

DATE 07/16/2008 2009 WORK BUDGET VERSION 0902 EASTLAND COUNTY GENERAL FUND PERIOD: JULY BUD102
PAGE 17

		REQUESTED	APPROVED	!**** ACTUAL				
ACCOUNT #	ACCOUNT NAME	2009 BUDGET	2009 BUDGET	2008 BUDGET	2008 Y-T-D	PERCENT	2007 ACTUAL	2006
2009 010-490-000	ELECTIONS	-----	-----	.00	.00	.00	.00	
N/A								
2009 010-490-107	JUDGES & CLERKS	7,255.00	7,255.00	5,915.55	5,915.55	100.00	6,576.29	
N/A								
2009 010-490-108	PART TIME	2,640.00	2,640.00	111.68	.00	.00	49.61	
N/A								
2009 010-490-109	COUNTY CLERK SALARY SUPPLEME	4,000.00	-----	N/A	N/A	N/A	N/A	
N/A								

11/6/2015

FY2009 Proposed Budget

2009 010-490-201 SOCIAL SECURITY N/A	500.00	613.49	467.34	175.33	37.52	174.62
2009 010-490-203 RETIREMENT N/A	900.00	307.56	876.64	12.87	1.47	55.06
2009 010-490-204 WORKERS COMP N/A	25.00	25.28	22.11	12.40	56.08	12.48
2009 010-490-206 UNEMPLOYMENT INSURANCE N/A	51.45	51.45	39.20	14.75	37.63	15.12
2009 010-490-207 MEDICARE TAX N/A	125.00	143.48	109.30	41.01	37.52	41.20
2009 010-490-310 OFFICE SUPPLIES N/A	3,000.00	1,500.00	1,660.23	899.48	54.18	3,053.52
2009 010-490-311 POSTAL EXPENSE N/A	1,000.00	911.00	950.22	658.01	69.25	487.06
2009 010-490-426 TRAVEL EXPENSE N/A	900.00	900.00	962.66	962.66	100.00	917.06
2009 010-490-427 SEMINARS/CONFERENCE EXPENSE N/A	600.00	600.00	537.34	150.00	27.92	365.30
2009 010-490-430 ADVERTISING N/A	100.00	100.00	100.00	21.57	21.57	25.53
2009 010-490-452 EQUIPMENT MAINTENANCE CONTR N/A	1,000.00	1,000.00	958.57	635.50	66.30	227.50
2009 010-490-571 VOTING EQUIPMENT N/A	60,000.00	16,600.00	9,041.43	10,700.00	118.34	.00
2009 010-490-572 OFFICE EQUIPMENT N/A	3,060.00	600.00	900.00	488.63	54.29	302.41
2009 010-490-578 ANNUAL SOFTWARE MAINTENANCE N/A	8,500.00	7,980.00	7,600.00	7,600.00	100.00	7,207.40
2009 010-490-997 SUB TOTAL	93,656.45	41,227.26	30,252.27	28,287.76	93.51	19,510.16

.00

2009 010-490-998 TOTAL ELECTIONS 93,656.45 41,227.26 30,252.27 28,287.76 93.51 19,510.16
 .00

DATE 07/16/2008 2009 WORK BUDGET VERSION 0902 EASTLAND COUNTY GENERAL FUND PERIOD: JULY BUD102
 PAGE 18

REQUESTED APPROVED !***** ACTUAL *****!

ACCOUNT #	ACCOUNT NAME	2009 BUDGET	2009 BUDGET	2008 BUDGET	2008 Y-T-D PERCENT	2007 ACTUAL	2006 ACTUAL
2009 010-495-000 N/A	COUNTY AUDITOR	-----	-----	.00	.00	.00	.00
2009 010-495-102 N/A	APPOINTED OFFICIAL	43,500.00	43,500.00	40,231.60	31,256.84 77.69	38,792.00	
2009 010-495-103 N/A	ASSISTANT	26,000.00	26,000.00	25,247.04	15,110.04 59.85	28,786.66	
2009 010-495-111 N/A	2ND ASSISTANT	23,690.00	23,690.00	23,000.00	15,793.46 68.67	.00	
2009 010-495-201 N/A	SOCIAL SECURITY	5,777.78	5,777.78	5,485.68	3,832.71 69.87	4,161.77	
2009 010-495-202 N/A	GROUP HEALTH	18,860.04	19,280.52	18,860.04	13,115.00 69.54	14,353.51	
2009 010-495-203 N/A	RETIREMENT	10,838.00	10,856.64	10,290.07	7,229.29 70.26	7,865.63	

11/6/2015

FY2009 Proposed Budget

2009 010-495-204 WORKERS COMP N/A	238.10	238.10	259.51	268.04	103.29	279.29
2009 010-495-206 UNEMPLOYMENT INS N/A	484.59	484.59	460.09	306.18	66.55	352.90
2009 010-495-207 MEDICARE TAX N/A	1,351.26	1,351.26	1,282.94	896.40	69.87	973.31
2009 010-495-310 OFFICE SUPPLIES N/A	800.00	800.00	1,100.00	810.25	73.66	405.31
2009 010-495-311 POSTAL EXPENSE N/A	300.00	300.00	175.00	106.69	60.97	377.15
2009 010-495-312 PUBLICATIONS N/A	75.00	75.00	75.00	53.00	70.67	.00
2009 010-495-338 COMPUTER SUPPLIES N/A	500.00	500.00	350.00	133.74	38.21	240.66
2009 010-495-356 COMPUTER EQUIPMENT N/A	2,500.00	900.00	1,216.75	1,111.75	91.37	520.75
2009 010-495-405 PHYSICALS/MEDICAL N/A	125.00	-----	.00	.00	.00	65.00
2009 010-495-423 INTERNET SERVICES N/A	300.00	300.00	300.00	269.95	89.98	300.00
2009 010-495-426 TRAVEL EXPENSE N/A	2,600.00	2,600.00	2,600.00	1,655.52	63.67	2,392.39
2009 010-495-427 SEMINARS/CONFERENCE EXPENSE N/A	1,200.00	1,200.00	1,000.00	540.00	54.00	715.00
2009 010-495-428 INVESTMENT OFFICER TRAINING N/A	1,000.00	1,000.00	1,000.00	438.25	43.83	668.93
2009 010-495-430 ADVERTISING N/A	50.00	50.00	.00	.00	.00	24.95
2009 010-495-457 SOFTWARE MAINTENANCE	3,000.00	3,000.00	3,000.00	3,000.00	100.00	2,250.00

N/A

2009 010-495-480 BOND 300.00 300.00 250.00 200.00 80.00 150.00

N/A

2009 010-495-481 DUES 600.00 600.00 500.00 360.20 72.04 331.00

N/A

2009 010-495-572 OFFICE EQUIPMENT 800.00 400.00 2,597.00 2,224.23 85.65 2,786.01

N/A

2009 010-495-998 COUNTY AUDITOR EXPENSE 144,889.77 143,203.89 139,280.72 98,711.54 70.87 106,792.22
.00

DATE 07/16/2008 2009 WORK BUDGET VERSION 0902 EASTLAND COUNTY GENERAL FUND PERIOD: JULY BUD102
PAGE 19

REQUESTED APPROVED !**** ACTUAL

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ACCOUNT # ACCOUNT NAME 2009 BUDGET 2009 BUDGET 2008 BUDGET 2008 Y-T-D PERCENT 2007 ACTUAL 2006 ACTUAL

2009 010-497-000 COUNTY TREASURER ----- .00 .00 .00 .00
N/A

2009 010-497-101 ELECTED OFFICIAL 33,404.98 33,404.98 32,432.02 25,197.24 77.69 30,887.75
N/A

2009 010-497-104 DEPUTY 22,697.66 22,697.66 22,036.56 13,055.03 59.24 17,807.20
N/A

2009 010-497-108 PART-TIME 8,278.40 8,278.40 6,639.20 5,075.90 76.45 4,062.00
N/A

2009 010-497-201 SOCIAL SECURITY 3,991.63 3,991.63 3,788.68 2,661.09 70.24 3,271.03
N/A

11/6/2015

FY2009 Proposed Budget

2009 010-497-202 GROUP HEALTH N/A	12,573.36	12,853.68	12,573.36	8,382.24	66.67	13,214.25
2009 010-497-203 RETIREMENT N/A	7,487.52	7,500.39	7,106.84	5,039.02	70.90	6,138.69
2009 010-497-204 WORKERS COMP N/A	164.49	164.49	172.12	189.14	109.89	218.36
2009 010-497-206 UNEMPLOYMENT INS N/A	161.08	161.08	149.78	91.83	61.31	114.13
2009 010-497-207 MEDICARE TAX N/A	933.53	933.53	886.07	622.34	70.24	765.08
2009 010-497-310 OFFICE SUPPLIES N/A	1,300.00	1,300.00	2,650.00	1,988.03	75.02	1,348.67
2009 010-497-311 POSTAL EXPENSE N/A	2,000.00	2,000.00	1,650.00	1,111.00	67.33	2,694.51
2009 010-497-312 PUBLICATIONS N/A	75.00	75.00	75.00	42.50	56.67	72.40
2009 010-497-331 COPIER SUPPLIES N/A	600.00	600.00	N/A	N/A	N/A	N/A
2009 010-497-338 COMPUTER SUPPLIES N/A	500.00	500.00	2,000.00	1,837.28	91.86	269.28
2009 010-497-339 WEBSITE SUPPLIES N/A	250.00	250.00	N/A	N/A	N/A	N/A
2009 010-497-356 COMPUTER EQUIPMENT N/A	3,000.00	2,000.00	N/A	N/A	N/A	N/A
2009 010-497-405 PHYSICALS/MEDICAL N/A	150.00	-----	N/A	N/A	N/A	N/A
2009 010-497-423 INTERNET SERVICES N/A	270.00	270.00	270.00	269.95	99.98	269.70
2009 010-497-426 TRAVEL EXPENSE	3,000.00	3,000.00	2,000.00	680.19	34.01	1,067.33

N/A							
2009 010-497-427	SEMINARS/CONFERENCE EXPENSE	800.00	800.00	1,000.00	535.00	53.50	723.85
N/A							
2009 010-497-430	ADVERTISING	50.00	50.00	N/A	N/A	N/A	N/A
N/A							
2009 010-497-456	EQUIPMENT REPAIR	500.00	500.00	425.00	.00	.00	487.50
N/A							
2009 010-497-457	SOFTWARE MAINTENANCE	3,000.00	3,000.00	3,000.00	3,000.00	100.00	2,250.00
N/A							
2009 010-497-462	EQUIPMENT LEASE	1,500.00	1,500.00	1,200.00	812.70	67.73	1,179.14
N/A							
2009 010-497-480	BOND	200.00	200.00	200.00	150.00	75.00	188.75
N/A							
2009 010-497-481	DUES & SUBSCRIPTIONS	200.00	200.00	.00	.00	.00	.00
N/A							
2009 010-497-572	OFFICE EQUIPMENT	300.00	200.00	N/A	N/A	N/A	N/A
N/A							
2009 010-497-575	OFFICE FURNITURE	500.00	500.00	2,777.00	2,371.97	85.41	.00
N/A							
2009 010-497-998	COUNTY TREASURER EXPENSE	107,887.65	106,930.84	103,031.63	73,112.45	70.96	87,029.62
.00							

DATE 07/16/2008 2009 WORK BUDGET VERSION 0902 EASTLAND COUNTY GENERAL FUND PERIOD: JULY BUD102
 PAGE 20

ACCOUNT #	ACCOUNT NAME	2009 BUDGET	2009 BUDGET	2008 BUDGET	2008 Y-T-D PERCENT	2007 ACTUAL	2006
****!		REQUESTED	APPROVED		!**** ACTUAL		

ACTUAL							
2009	010-499-000 TAX COLLECTOR N/A	-----	-----	.00	.00	.00	.00
2009	010-499-101 ELECTED OFFICIAL N/A	33,404.98	33,404.98	32,432.02	25,197.24	77.69	30,887.75
2009	010-499-104 DEPUTY N/A	60,939.50	60,939.50	59,164.56	45,750.48	77.33	55,773.78
2009	010-499-108 PART TIME N/A	9,540.00	9,540.00	8,979.20	5,216.32	58.09	7,127.37
2009	010-499-109 CHIEF DEPUTY N/A	23,147.56	23,147.56	22,473.36	17,452.80	77.66	21,403.20
2009	010-499-201 SOCIAL SECURITY N/A	7,875.99	7,875.99	7,622.85	5,757.18	75.53	7,072.05
2009	010-499-202 GROUP HEALTH N/A	31,433.40	32,134.20	31,433.40	26,194.50	83.33	31,907.56
2009	010-499-203 RETIREMENT N/A	14,773.83	14,799.23	14,298.99	10,760.98	75.26	13,647.99
2009	010-499-204 WORKERS COMP N/A	324.57	324.57	360.61	403.49	111.89	477.85
2009	010-499-206 UNEMPLOYMENT INS N/A	486.86	486.86	471.21	338.22	71.78	440.44
2009	010-499-207 MEDICARE TAX N/A	1,841.96	1,841.96	1,782.77	1,344.83	75.43	1,653.62
2009	010-499-310 OFFICE SUPPLIES N/A	2,000.00	1,900.00	2,580.00	1,980.08	76.75	2,717.45
2009	010-499-311 POSTAL EXPENSE N/A	14,000.00	13,300.00	13,900.00	12,075.08	86.87	19,057.34

11/6/2015

FY2009 Proposed Budget

2009	010-499-339	OPERATING SUPPLIES N/A	6,735.00	1,425.00	3,937.00	3,521.13	89.44	107.40
2009	010-499-405	PHYSICALS/MEDICAL N/A	100.00	-----	100.00	.00	.00	175.00
2009	010-499-423	INTERNET SERVICES N/A	900.00	855.00	300.00	269.95	89.98	1,074.30
2009	010-499-426	TRAVEL EXPENSE N/A	2,450.00	2,327.50	1,960.00	1,490.18	76.03	2,338.56
2009	010-499-427	SEMINARS/CONFERENCE EXPENSE N/A	500.00	475.00	635.00	150.00	23.62	481.00
2009	010-499-430	ADVERTISING N/A	40.00	38.00	40.00	.00	.00	37.75
2009	010-499-456	EQUIPMENT REPAIR N/A	750.00	712.50	750.00	359.95	47.99	489.00
2009	010-499-480	BOND N/A	1,500.00	1,500.00	1,500.00	1,217.50	81.17	1,217.50
2009	010-499-481	DUES N/A	270.00	256.50	270.00	250.00	92.59	240.00
2009	010-499-486	CONTRACT SERVICES N/A	28,870.00	28,870.00	28,870.00	21,634.80	74.94	28,729.80
2009	010-499-490	OTHER MISCELLANEOUS N/A	240.00	228.00	240.00	162.01	67.50	141.75
2009	010-499-572	OFFICE EQUIPMENT N/A	800.00	760.00	800.00	526.48	65.81	2,293.91
2009	010-499-998	TAX COLLECTOR EXPENSE .00	242,923.65	237,142.35	234,900.97	182,053.20	77.50	229,492.37

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ACCOUNT #	ACCOUNT NAME	2009 BUDGET	2009 BUDGET	2008 BUDGET	2008 Y-T-D	PERCENT	2007 ACTUAL	2006
2009 010-500-000	CENTRAL APPRAISAL N/A	-----	-----	.00	.00	.00	.00	
2009 010-500-406	COUNTY SUPPORT/SHARE N/A	132,000.00	132,000.00	119,791.68	119,791.68	100.00	109,090.07	
2009 010-500-998	CENTRAL APPRIASAL .00	132,000.00	132,000.00	119,791.68	119,791.68	100.00	109,090.07	

DATE 07/16/2008 2009 WORK BUDGET VERSION 0902 EASTLAND COUNTY GENERAL FUND PERIOD: JULY BUD102
 PAGE 22

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ACCOUNT #	ACCOUNT NAME	2009 BUDGET	2009 BUDGET	2008 BUDGET	2008 Y-T-D	PERCENT	2007 ACTUAL	2006
2009 010-510-000	COURTHOUSE N/A	-----	-----	.00	.00	.00	.00	
2009 010-510-115	CUSTODIAN N/A	42,993.60	41,905.34	40,684.80	30,269.12	74.40	35,976.48	
2009 010-510-201	SOCIAL SECURITY N/A	2,665.60	2,598.13	2,522.46	1,831.63	72.61	2,202.52	

11/6/2015

FY2009 Proposed Budget

2009 010-510-202 GROUP HEALTH N/A	12,573.36	12,853.68	12,573.36	10,477.80	83.33	11,708.00
2009 010-510-203 RETIREMENT N/A	5,000.16	4,881.97	4,731.65	3,461.80	73.16	4,185.64
2009 010-510-204 WORKERS COMP N/A	1,884.71	1,837.00	1,952.87	1,295.86	66.36	1,522.09
2009 010-510-206 UNEMPLOYMENT INS N/A	223.57	217.91	211.56	149.25	70.55	194.71
2009 010-510-207 MEDICARE TAX N/A	623.41	607.63	589.93	428.47	72.63	515.04
2009 010-510-332 CUSTODIAL SUPPLIES N/A	9,500.00	9,200.00	8,000.00	6,952.86	86.91	8,742.99
2009 010-510-336 LAWN CARE N/A	800.00	800.00	800.00	395.55	49.44	411.41
2009 010-510-351 BOILER/ELEVATOR MAINTENANCE N/A	15,000.00	10,000.00	14,874.48	12,291.09	82.63	6,831.31
2009 010-510-352 ELEVATOR RENOVATIONS N/A	-----	-----	.00	.00	.00	111,841.49
2009 010-510-359 SMALL TOOLS N/A	600.00	600.00	425.00	250.77	59.00	388.42
2009 010-510-360 BUILDING REPAIR N/A	40,000.00	38,000.00	92,536.51	91,810.72	99.22	31,648.02
2009 010-510-391 MEDICAL SUPPLIES N/A	406.60	-----	380.00	347.08	91.34	271.19
2009 010-510-392 UNIFORMS N/A	1,650.00	1,650.00	1,575.00	1,023.23	64.97	1,492.83
2009 010-510-424 PAGER SERVICE N/A	497.55	465.00	465.00	238.80	51.35	265.73
2009 010-510-440 UTILITIES-ELECTRIC	50,000.00	40,000.00	50,000.00	26,602.67	53.21	45,662.15

N/A

2009 010-510-441 UTILITIES-GAS 9,000.00 9,000.00 9,000.00 8,199.79 91.11 7,196.37

N/A

2009 010-510-442 UTILITIES-WATER 11,000.00 10,000.00 10,000.00 4,735.65 47.36 6,455.00

N/A

2009 010-510-998 COURTHOUSE EXPENSE 204,418.56 184,616.66 251,322.62 200,762.14 79.88 277,511.39
.00

DATE 07/16/2008 2009 WORK BUDGET VERSION 0902 EASTLAND COUNTY GENERAL FUND PERIOD: JULY BUD102
PAGE 23

REQUESTED APPROVED !**** ACTUAL

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ACCOUNT # ACCOUNT NAME 2009 BUDGET 2009 BUDGET 2008 BUDGET 2008 Y-T-D PERCENT 2007 ACTUAL 2006 ACTUAL

2009 010-516-000 COURTHOUSE ANNEX ----- .00 .00 .00 .00
N/A

2009 010-516-108 PART-TIME 5,617.50 5,617.50 5,453.88 4,090.41 75.00 5,194.20
N/A

2009 010-516-201 SOCIAL SECURITY 348.29 348.29 338.14 264.78 78.30 322.08
N/A

2009 010-516-203 RETIREMENT 653.32 654.44 634.29 496.63 78.30 402.94
N/A

2009 010-516-204 WORKERS COMPENSATION 246.25 246.25 261.79 191.76 73.25 218.67
N/A

2009 010-516-206 UNEMPLOYMENT INSURANCE 29.21 29.21 28.36 22.22 78.35 20.37
N/A

11/6/2015

FY2009 Proposed Budget

2009 010-516-207	MEDICARE TAX	81.45	81.45	79.09	61.95	78.33	75.36
N/A							
2009 010-516-332	CUSTODIAL SUPPLIES	2,250.00	2,250.00	2,100.00	1,325.66	63.13	2,253.26
N/A							
2009 010-516-350	BUILDING REMODEL	-----	15,000.00	44,074.03	44,074.03	100.00	2,805.99
N/A							
2009 010-516-351	ELEVATOR MAINTENANCE	6,400.00	6,000.00	6,000.00	3,236.20	53.94	4,635.45
N/A							
2009 010-516-360	BUILDING REPAIR & MAINTENANC	14,100.00	11,000.00	13,212.14	8,882.69	67.23	10,754.62
N/A							
2009 010-516-440	UTILITIES-ELECTRIC	30,000.00	30,000.00	30,000.00	18,413.54	61.38	23,150.86
N/A							
2009 010-516-442	UTILITIES-WATER	4,300.00	4,300.00	4,000.00	3,164.94	79.12	4,248.05
N/A							
2009 010-516-490	OTHER MISCELLANEOUS	-----	-----	200.00	.00	.00	.00
N/A							
2009 010-516-998	COURTHOUSE ANNEX EXPENSE	64,026.02	75,527.14	106,381.72	84,224.81	79.17	54,081.85
.00							

DATE 07/16/2008 2009 WORK BUDGET VERSION 0902 EASTLAND COUNTY GENERAL FUND PERIOD: JULY BUD102
 PAGE 24

ACCOUNT #	ACCOUNT NAME	2009 BUDGET	2009 BUDGET	2008 BUDGET	2008 Y-T-D	PERCENT	2007 ACTUAL	2006 ACTUAL
2009 010-522-000	COUNTY SURVEYOR	-----	-----	.00	.00	.00	.00	.00

2009 010-522-000 COUNTY SURVEYOR ----- ----- .00 .00 .00 .00

N/A

2009 010-522-480 BOND 100.00 100.00 100.00 88.75 88.75 88.75

N/A

2009 010-522-998 COUNTY SURVEYOR EXPENSE 100.00 100.00 100.00 88.75 88.75 88.75
.00

DATE 07/16/2008 2009 WORK BUDGET VERSION 0902 EASTLAND COUNTY GENERAL FUND PERIOD: JULY BUD102
PAGE 25

REQUESTED APPROVED !***** ACTUAL *****!

ACCOUNT # ACCOUNT NAME 2009 BUDGET 2009 BUDGET 2008 BUDGET 2008 Y-T-D PERCENT 2007 ACTUAL 2006 ACTUAL

2009 010-540-000 AMBULANCE SERVICE ----- .00 .00 .00 .00
N/A

2009 010-540-472 AMBULANCE CONTRIBUTION 98,560.00 91,560.00 70,000.00 47,250.00 67.50 62,000.00
N/A

2009 010-540-601 AMBULANCE REIMBURSEMENT ----- 6,545.00 .00 .00 .00
N/A

2009 010-540-602 BUDGET DEFICIT ----- .00 .00 .00 .00
N/A

2009 010-540-998 AMBULANCE SERVICE EXPENSES 98,560.00 91,560.00 76,545.00 47,250.00 61.73 62,000.00
.00

DATE 07/16/2008 2009 WORK BUDGET VERSION 0902 EASTLAND COUNTY GENERAL FUND PERIOD: JULY BUD102
PAGE 26

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ACCOUNT #	ACCOUNT NAME	2009 BUDGET	2009 BUDGET	2008 BUDGET	2008 Y-T-D PERCENT	2007 ACTUAL	2006 ACTUAL
2009 010-543-000	FIRE DEPARTMENTS N/A	-----	-----	.00	.00 .00	.00	
2009 010-543-474	COUNTY SUPPORT N/A	95,500.00	84,000.00	95,500.00	64,335.54 67.37	79,108.95	
2009 010-543-998	FIRE DEPARTMENT EXPENSE .00	95,500.00	84,000.00	95,500.00	64,335.54 67.37	79,108.95	

DATE 07/16/2008 2009 WORK BUDGET VERSION 0902 EASTLAND COUNTY GENERAL FUND PERIOD: JULY BUD102
PAGE 27

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ACCOUNT #	ACCOUNT NAME	2009 BUDGET	2009 BUDGET	2008 BUDGET	2008 Y-T-D PERCENT	2007 ACTUAL	2006 ACTUAL
2009 010-550-000	CONSTABLE #1 N/A	-----	-----	.00	.00 .00	.00	
2009 010-550-101	ELECTED OFFICIAL N/A	18,724.98	18,724.98	18,179.59	13,634.73 75.00	20,980.47	
2009 010-550-201	SOCIAL SECURITY N/A	1,160.95	1,532.95	1,375.14	1,010.34 73.47	1,291.61	

11/6/2015

FY2009 Proposed Budget

2009 010-550-202 GROUP HEALTH N/A	6,286.68	6,426.84	6,286.68	4,715.01	75.00	6,382.16
2009 010-550-203 RETIREMENT N/A	2,177.72	2,181.46	2,114.29	1,585.71	75.00	2,014.48
2009 010-550-204 WORKERS COMPENSATION N/A	614.65	614.65	616.60	456.93	74.10	668.37
2009 010-550-207 MEDICARE TAX N/A	271.51	358.51	321.61	236.25	73.46	302.08
2009 010-550-225 TRAVEL ALLOWANCE N/A	6,000.00	6,000.00	4,000.00	3,252.47	81.31	333.33
2009 010-550-424 CELLULAR PHONES N/A	435.00	435.00	435.00	239.94	55.16	483.66
2009 010-550-425 ANIMAL CONTROL EQUIPMENT N/A	200.00	200.00	200.00	52.00	26.00	135.00
2009 010-550-998 CONSTABLE#1 EXPENSES .00	35,871.49	36,474.39	33,528.91	25,183.38	75.11	32,591.16

DATE 07/16/2008 2009 WORK BUDGET VERSION 0902 EASTLAND COUNTY GENERAL FUND PERIOD: JULY BUD102
PAGE 28

REQUESTED APPROVED !**** ACTUAL

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ACCOUNT #	ACCOUNT NAME	2009 BUDGET	2009 BUDGET	2008 BUDGET	2008 Y-T-D PERCENT	2007 ACTUAL	2006 ACTUAL
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2009 010-551-000 CONSTABLE #2 N/A	-----	-----	.00	.00	.00	.00	
--------------------------------------	-------	-------	-----	-----	-----	-----	--

2009 010-551-101 ELECTED OFFICIAL	11,152.11	11,152.11	10,827.29	8,120.43	75.00	10,311.72	
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N/A

2009	010-551-201	SOCIAL SECURITY	691.43	877.43	826.30	619.74	75.00	794.29
N/A								
2009	010-551-202	GROUP HEALTH	6,286.68	6,426.84	6,286.68	4,715.01	75.00	6,382.16
N/A								
2009	010-551-203	RETIREMENT	1,296.99	1,296.99	1,259.22	944.37	75.00	1,200.07
N/A								
2009	010-551-204	WORKERS COMPENSATION	366.07	366.07	367.23	272.16	74.11	401.79
N/A								
2009	010-551-207	MEDICARE TAX	161.71	205.21	193.25	144.90	74.98	185.76
N/A								
2009	010-551-225	TRAVEL ALLOWANCE	3,000.00	3,000.00	2,500.00	1,874.97	75.00	2,499.96
N/A								
2009	010-551-998	CONSTABLE #2 EXPENSES	22,954.99	23,324.65	22,259.97	16,691.58	74.98	21,775.75
.00								

DATE 07/16/2008 2009 WORK BUDGET VERSION 0902 EASTLAND COUNTY GENERAL FUND PERIOD: JULY BUD102
 PAGE 29

REQUESTED APPROVED !***** ACTUAL *****!

ACCOUNT #	ACCOUNT NAME	2009 BUDGET	2009 BUDGET	2008 BUDGET	2008 Y-T-D	PERCENT	2007 ACTUAL	2006
2009	010-553-000	CONSTABLE #4	-----	-----	.00	.00	.00	.00
N/A								
2009	010-553-101	ELECTED OFFICIAL	11,152.11	11,152.11	10,827.29	7,991.55	73.81	10,311.72
N/A								

11/6/2015

FY2009 Proposed Budget

2009 010-553-201 SOCIAL SECURITY N/A	691.43	793.73	773.60	495.48	64.05	639.35
2009 010-553-202 GROUP HEALTH N/A	6,286.68	6,426.84	6,286.68	4,715.01	75.00	6,382.16
2009 010-553-203 RETIREMENT N/A	1,296.99	1,299.22	1,259.22	929.37	73.81	1,200.07
2009 010-553-204 WORKERS COMPENSATION N/A	366.07	366.07	367.23	268.20	73.03	323.43
2009 010-553-207 MEDICARE TAX N/A	161.71	185.63	180.92	115.86	64.04	149.52
2009 010-553-225 MILEAGE ALLOWANCE N/A	1,650.00	1,650.00	1,650.00	1,058.05	64.12	1,113.45
2009 010-553-311 POSTAL EXPENSE N/A	50.00	50.00	50.00	2.80	5.60	.00
2009 010-553-424 CELLULAR PHONES N/A	480.00	480.00	480.00	402.99	83.96	492.51
2009 010-553-426 TRAVEL EXPENSE N/A	350.00	350.00	350.00	.00	.00	.00
2009 010-553-480 BOND N/A	100.00	100.00	100.00	.00	.00	92.50
2009 010-553-998 CONSTABLE # 4 EXPENSE .00	22,584.99	22,853.60	22,324.94	15,979.31	71.58	20,704.71

DATE 07/16/2008 2009 WORK BUDGET VERSION 0902 EASTLAND COUNTY GENERAL FUND PERIOD: JULY BUD102
PAGE 30

REQUESTED APPROVED !***** ACTUAL

****!

11/6/2015

FY2009 Proposed Budget

ACCOUNT #	ACCOUNT NAME	2009 BUDGET	2009 BUDGET	2008 BUDGET	2008 Y-T-D PERCENT	2007 ACTUAL	2006 ACTUAL
2009 010-560-000 N/A	COUNTY SHERIFF	-----	-----	.00	.00	.00	.00
2009 010-560-101 N/A	ELECTED OFFICIAL	38,518.70	37,785.01	36,684.48	28,501.04	77.69	34,937.75
2009 010-560-104 N/A	DEPUTY	153,920.00	144,040.00	143,782.20	98,602.56	68.58	109,988.19
2009 010-560-109 N/A	CHIEF DEPUTY	35,896.45	33,612.13	32,633.14	25,353.44	77.69	31,079.75
2009 010-560-116 N/A	MHMR/WORK CREW DEPUTY	30,784.00	28,808.00	28,729.57	22,555.04	78.51	25,824.96
2009 010-560-150 N/A	HOLIDAY PAY	3,078.40	3,078.40	.00	.00	.00	.00
2009 010-560-201 N/A	SOCIAL SECURITY	16,256.25	15,600.66	14,993.43	10,775.30	71.87	12,217.84
2009 010-560-202 N/A	GROUP HEALTH	50,293.44	51,414.72	50,293.44	39,824.32	79.18	44,143.10
2009 010-560-203 N/A	RETIREMENT	30,493.58	28,813.15	28,124.76	20,354.05	72.37	23,482.62
2009 010-560-204 N/A	WORKERS COMPENSATION	8,606.63	8,118.38	8,202.13	5,568.61	67.89	6,373.89
2009 010-560-206 N/A	UNEMPLOYMENT INSURANCE	1,163.13	1,089.60	1,066.76	721.70	67.65	874.71
2009 010-560-207 N/A	MEDICARE TAX	3,801.86	3,648.54	3,506.53	2,520.00	71.87	2,857.26
2009 010-560-310 N/A	OFFICE SUPPLIES	900.00	900.00	800.00	735.95	91.99	431.93

11/6/2015

FY2009 Proposed Budget

2009	010-560-311	POSTAL EXPENSE N/A	1,875.00	2,100.00	1,500.00	1,500.22	100.01	3,933.33
2009	010-560-312	PUBLICATIONS N/A	100.00	100.00	100.00	42.50	42.50	100.00
2009	010-560-330	FUEL & OIL N/A	68,000.00	55,000.00	48,300.00	31,618.80	65.46	29,545.49
2009	010-560-331	COPIER SUPPLIES N/A	275.00	275.00	200.00	160.35	80.18	142.39
2009	010-560-338	COMPUTER SUPPLIES N/A	3,000.00	2,000.00	2,600.00	2,092.13	80.47	1,658.25
2009	010-560-339	OPERATING SUPPLIES N/A	1,000.00	500.00	1,500.00	651.69	43.45	1,229.38
2009	010-560-340	INVESTIGATIONS N/A	1,000.00	500.00	350.00	241.20	68.91	991.00
2009	010-560-354	CAR REPAIRS N/A	6,000.00	6,000.00	5,650.00	5,522.43	97.74	3,752.48
2009	010-560-362	TIRE & BATTERIES N/A	1,500.00	2,300.00	1,500.00	1,231.03	82.07	1,581.88
2009	010-560-392	UNIFORMS N/A	1,500.00	1,600.00	1,500.00	771.52	51.43	977.01
2009	010-560-405	PHYSICALS/MEDICAL N/A	400.00	-----	400.00	.00	.00	.00
2009	010-560-422	ELECTRONIC EQUIPMENT N/A	500.00	250.00	335.10	335.10	100.00	129.99
2009	010-560-424	CELL PHONE ALLOWANCE N/A	4,300.00	4,300.00	4,300.00	3,276.00	76.19	3,099.58
2009	010-560-426	TRAVEL EXPENSES N/A	2,400.00	2,400.00	2,092.30	1,431.16	68.40	2,757.66
2009	010-560-427	SEMINARS/CONFERENCE EXPENSE	1,000.00	1,000.00	1,000.00	811.60	81.16	1,477.23

N/A

2009	010-560-430	ADVERTISING	500.00	250.00	750.00	169.60	22.61	1,088.31
N/A								
2009	010-560-462	EQUIPMENT LEASE	1,750.00	1,750.00	1,750.00	1,094.72	62.56	1,738.17
N/A								
2009	010-560-480	BOND	450.00	450.00	450.00	450.00	100.00	450.00
N/A								
2009	010-560-490	MISCELLANEOUS	750.00	750.00	764.90	720.43	94.19	738.82
N/A								
2009	010-560-573	SPECIAL EQUIPMENT PURCHASE	12,981.46	8,992.73	13,981.46	13,741.35	98.28	.00
N/A								
2009	010-560-574	VEHICLES	54,350.00	26,000.00	25,000.00	24,900.78	99.60	4,600.00
N/A								
2009	010-560-575	OFFICE FURNITURE	500.00	300.00	500.00	439.96	87.99	500.00
N/A								
2009	010-560-649	PRINCIPAL ON NOTE	15,672.13	15,672.13	14,518.23	14,518.23	100.00	16,058.64
N/A								
2009	010-560-670	INTEREST	1,244.44	1,244.44	2,397.34	2,397.34	100.00	856.93
N/A								
2009	010-560-998	SHERIFF EXPENSES	554,760.47	490,642.89	480,255.77	363,630.15	75.72	369,618.54
.00								

DATE 07/16/2008 2009 WORK BUDGET VERSION 0902 EASTLAND COUNTY GENERAL FUND PERIOD: JULY BUD102
 PAGE 31

ACCOUNT #	ACCOUNT NAME	2009 BUDGET	2009 BUDGET	2008 BUDGET	2008 Y-T-D PERCENT	2007 ACTUAL	2006
****!		REQUESTED	APPROVED		!**** ACTUAL		

ACTUAL							
2009	010-561-000 JAIL EXPENDITURES N/A	-----	-----	.00	.00	.00	.00
2009	010-561-105 ADMINISTRATIVE ASSISTANT N/A	22,838.40	22,192.38	21,546.00	16,127.68	74.85	20,140.00
2009	010-561-107 TEMPORARY N/A	900.00	900.00	900.00	310.00	34.44	230.72
2009	010-561-112 JAIL GUARD N/A	432,972.80	426,105.42	408,840.21	312,537.05	76.44	374,331.97
2009	010-561-120 JAIL ADMINISTRATOR N/A	31,144.08	29,162.18	28,312.80	21,996.76	77.69	29,245.45
2009	010-561-150 HOLIDAY PAY N/A	12,177.36	12,177.36	.00	.00	.00	.00
2009	010-561-201 SOCIAL SECURITY N/A	31,002.02	30,413.42	28,495.14	21,668.59	76.04	25,741.48
2009	010-561-202 GROUP HEALTH N/A	113,160.24	115,683.12	113,160.24	94,252.80	83.29	111,863.47
2009	010-561-203 RETIRMENT N/A	58,153.80	57,042.76	53,451.37	40,668.14	76.08	50,599.31
2009	010-561-204 WORKERS COMPENSATION N/A	16,413.57	16,101.89	14,826.92	10,698.11	72.15	12,757.30
2009	010-561-206 UNEMPLOYMENT INSURANCE N/A	2,600.17	2,550.79	2,389.92	1,731.29	72.44	2,214.34
2009	010-561-207 MEDICARE TAX N/A	7,250.47	7,112.79	6,664.19	5,067.54	76.04	6,019.89
2009	010-561-310 OFFICE SUPPLIES N/A	1,700.00	1,700.00	1,100.00	1,000.57	90.96	1,029.56

11/6/2015

FY2009 Proposed Budget

2009 010-561-311	POSTAL EXPENSE	50.00	50.00	50.00	10.59	21.18	10.44
N/A							
2009 010-561-331	COPIER SUPPLIES	500.00	500.00	840.56	760.44	90.47	545.24
N/A							
2009 010-561-332	CUSTODIAL SUPPLIES	13,000.00	13,000.00	12,445.00	10,398.60	83.56	9,953.96
N/A							
2009 010-561-333	GROCERIES	90,000.00	97,000.00	80,000.00	75,622.02	94.53	98,346.64
N/A							
2009 010-561-334	BEDDING & CLOTHING	1,800.00	1,800.00	1,090.00	1,089.08	99.92	1,001.71
N/A							
2009 010-561-336	LAWN CARE	750.00	750.00	750.00	570.54	76.07	717.02
N/A							
2009 010-561-338	COMPUTER SUPPLIES	2,000.00	2,000.00	1,359.44	1,359.44	100.00	610.99
N/A							
2009 010-561-339	OPERATING SUPPLIES	3,000.00	3,000.00	3,000.00	2,911.78	97.06	4,741.07
N/A							
2009 010-561-350	BUILDING MAINTENANCE	14,750.00	14,750.00	12,550.00	11,323.15	90.22	22,080.33
N/A							
2009 010-561-354	CAR REPAIRS	1,250.00	1,250.00	1,250.00	1,250.00	100.00	1,264.14
N/A							
2009 010-561-362	TIRES & BATTERIES	575.00	575.00	575.00	412.86	71.80	575.16
N/A							
2009 010-561-405	PHYSICAL/MEDICAL	86,000.00	90,000.00	78,907.70	68,415.99	86.70	138,437.44
N/A							
2009 010-561-422	ELECTRONIC EQUIPMENT	100.00	100.00	100.00	.00	.00	.00
N/A							
2009 010-561-423	INTERNET SERVICES	300.00	300.00	.00	.00	.00	.00
N/A							
2009 010-561-426	TRAVEL EXPENSE	3,400.00	3,400.00	100.00	.00	.00	44.95

N/A								
2009	010-561-427	SEMINARS/CONFERENCE EXPENSE	1,500.00	1,500.00	1,500.00	718.68	47.91	1,200.03
N/A								
2009	010-561-440	UTILITIES-ELECTRIC	40,000.00	40,000.00	46,000.00	33,225.03	72.23	41,840.14
N/A								
2009	010-561-441	UTILITES-GAS	16,000.00	16,000.00	18,728.00	12,420.79	66.32	14,018.17
N/A								
2009	010-561-442	UTILITIES-WATER	10,000.00	10,000.00	14,000.00	8,390.77	59.93	14,238.02
N/A								
2009	010-561-452	EQUIPMENT MAINTENANCE CONTR	1,260.00	1,260.00	1,260.00	1,260.00	100.00	1,160.00
N/A								
2009	010-561-456	EQUIPMENT REPAIRS	3,150.00	3,150.00	3,150.00	3,067.76	97.39	3,450.80
N/A								
2009	010-561-457	SOFTWARE MAINTENANCE	8,000.00	8,000.00	8,000.00	8,000.00	100.00	6,000.00
N/A								
2009	010-561-462	EQUIPMENT LEASE-COPIER	1,350.00	1,350.00	1,350.00	1,079.50	79.96	1,295.40
N/A								
2009	010-561-486	CONTRACT SERVICES	2,250.00	2,250.00	2,000.00	1,650.00	82.50	1,980.00
N/A								
2009	010-561-490	OTHER MISCELLANEOUS	2,100.00	2,100.00	1,410.00	1,233.07	87.45	1,254.81
N/A								
2009	010-561-572	EQUIPMENT	350.00	350.00	350.00	39.99	11.43	.00
N/A								
2009	010-561-575	FURNITURE	500.00	500.00	500.00	419.22	83.84	339.67
N/A								
2009	010-561-998	JAIL EXPENSES	1034,247.91	1036,077.11	970,952.49	771,687.83	79.48	999,279.62
.00								

ACCOUNT #	ACCOUNT NAME	REQUESTED	APPROVED	2008 BUDGET	!***** ACTUAL *****!		2007 ACTUAL	2006
ACTUAL		2009 BUDGET	2009 BUDGET		2008 Y-T-D	PERCENT		
2009 010-570-000 N/A	ADULT & JUVENILE SUPPORT	-----	-----	.00	.00	.00	.00	
2009 010-570-360 N/A	BUILDING REPAIR/MAINT	250.00	250.00	250.00	.00	.00	894.97	
2009 010-570-420 N/A	TELEPHONE	2,200.00	2,200.00	2,000.00	1,771.82	88.59	1,325.74	
2009 010-570-462 N/A	EQUIPMENT LEASE	1,800.00	1,800.00	1,806.00	958.96	53.10	1,395.16	
2009 010-570-476 N/A	JUVENILE LOCAL SUPPORT	15,000.00	15,000.00	8,000.00	6,572.82	82.16	7,560.31	
2009 010-570-482 N/A	INSURANCE	425.00	425.00	425.00	425.00	100.00	.00	
2009 010-570-572 N/A	OFFICE EQUIPMENT	400.00	400.00	400.00	.00	.00	6,135.00	
2009 010-570-998 .00	ADULT/JUVENILE EXPENSES	20,075.00	20,075.00	12,881.00	9,728.60	75.53	17,311.18	

FY2009 Proposed Budget

REQUESTED

APPROVED

!***** ACTUAL

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ACCOUNT #	ACCOUNT NAME	2009 BUDGET	2009 BUDGET	2008 BUDGET	2008 Y-T-D	PERCENT	2007 ACTUAL	2006
2009 010-580-000	DEPT OF PUBLIC SAFETY N/A	-----	-----	.00	.00	.00	.00	
2009 010-580-310	OFFICE SUPPLIES N/A	230.00	230.00	230.00	76.78-	33.38	1,021.41	
2009 010-580-311	POSTAL EXPENSE N/A	100.00	100.00	100.00	34.37	34.37	52.27	
2009 010-580-422	ELECTRONIC EQUIPMENT N/A	5,100.00	5,100.00	5,100.00	4,173.07	81.82	4,809.64	
2009 010-580-423	INTERNET N/A	1,440.00	1,440.00	1,440.00	1,439.40	99.96	1,439.40	
2009 010-580-424	CELLULAR PHONES N/A	4,020.00	4,020.00	4,020.00	2,816.08	70.05	3,814.09	
2009 010-580-456	EQUIPMENT REPAIRS N/A	250.00	250.00	250.00	.00	.00	237.45	
2009 010-580-462	EQUIPMENT LEASE N/A	1,700.00	1,700.00	1,700.00	1,229.21	72.31	1,658.88	
2009 010-580-480	BOND N/A	50.00	50.00	50.00	.00	.00	.00	
2009 010-580-998	DPS EXPENSE .00	12,890.00	12,890.00	12,890.00	9,615.35	74.60	13,033.14	

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ACCOUNT #	ACCOUNT NAME	2009 BUDGET	2009 BUDGET	2008 BUDGET	2008 Y-T-D PERCENT	2007 ACTUAL	2006 ACTUAL
2009 010-581-000	TEXAS RANGER N/A	-----	-----	.00	.00 .00	.00	
2009 010-581-424	CELLULAR PHONES N/A	1,800.00	-----	.00	.00 .00	1,651.82	
2009 010-581-472	OFFICE EQUIPMENT N/A	650.00	1,200.00	2,450.00	.00 .00	11.50	
2009 010-581-998	TEXAS RANGER EXPENSE .00	2,450.00	1,200.00	2,450.00	.00 .00	1,663.32	

DATE 07/16/2008 2009 WORK BUDGET VERSION 0902 EASTLAND COUNTY GENERAL FUND PERIOD: JULY BUD102
PAGE 35

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ACCOUNT #	ACCOUNT NAME	2009 BUDGET	2009 BUDGET	2008 BUDGET	2008 Y-T-D PERCENT	2007 ACTUAL	2006 ACTUAL
2009 010-645-000	MH/MR LUNACY N/A	-----	-----	.00	.00 .00	.00	
2009 010-645-409	FOREIGN COURT COST N/A	11,000.00	10,000.00	9,336.00	7,803.00 83.58	4,035.50	

11/6/2015

FY2009 Proposed Budget

2009 010-645-426	TRANSPORTING EXPENSE N/A	800.00	800.00	864.00	410.00	47.45	1,045.00
2009 010-645-490	COUNTY SUPPORT N/A	3,300.00	3,300.00	3,300.00	3,200.04	96.97	2,880.00
2009 010-645-998	MHMR EXPENSES .00	15,100.00	14,100.00	13,500.00	11,413.04	84.54	7,960.50

DATE 07/16/2008 2009 WORK BUDGET VERSION 0902 EASTLAND COUNTY GENERAL FUND PERIOD: JULY BUD102
PAGE 36

		REQUESTED	APPROVED	!**** ACTUAL				
ACCOUNT #	ACCOUNT NAME	2009 BUDGET	2009 BUDGET	2008 BUDGET	2008 Y-T-D	PERCENT	2007 ACTUAL	2006
2009 010-646-000	INDIGENT HEALTH N/A	-----	-----	.00	.00	.00	.00	
2009 010-646-311	POSTAL EXPENSE N/A	130.00	150.00	130.00	90.60	69.69	95.55	
2009 010-646-313	IHS SOFTWARE N/A	13,000.00	13,000.00	12,822.50	10,550.00	82.28	12,388.50	
2009 010-646-405	PHYSICIAN N/A	20,000.00	44,000.00	23,655.00	24,384.52	103.08	8,707.28	
2009 010-646-408	PRESCRIPTION DRUGS N/A	7,000.00	23,117.21	9,000.00	9,102.74	101.14	9,185.25	
2009 010-646-410	LAB/X-RAY SERVICES N/A	5,600.00	11,204.72	5,602.36	4,377.80	78.14	748.89	
2009 010-646-413	HOSPITAL INPATIENT SERVICE	45,000.00	89,386.94	58,427.18	51,940.45	88.90	27,965.62	

N/A

2009 010-646-414 HOSPITAL OUTPATIENT SERVICE	25,000.00	58,577.88	27,988.94	21,028.60	75.13	15,165.04
N/A						
2009 010-646-426 TRAVEL EXPENSE	100.00	100.00	100.00	.00	.00	44.03
N/A						
2009 010-646-427 SEMINARS/CONFERENCE EXPENSE	800.00	1,200.00	1,200.00	103.83	8.65	.00
N/A						
2009 010-646-998 INDIGENT HEALTH EXPENSES	116,630.00	240,736.75	138,925.98	121,578.54	87.51	74,300.16
.00						

DATE 07/16/2008 2009 WORK BUDGET VERSION 0902 EASTLAND COUNTY GENERAL FUND PERIOD: JULY BUD102
 PAGE 37

ACCOUNT #	ACCOUNT NAME	REQUESTED	APPROVED	!**** ACTUAL			
ACTUAL		2009 BUDGET	2009 BUDGET	2008 BUDGET	2008 Y-T-D PERCENT	2007 ACTUAL	2006
2009 010-650-000 LIBRARIES		-----	-----	.00	.00	.00	.00
N/A							
2009 010-650-473 COUNTY SUPPORT		2,700.00	2,700.00	2,700.00	1,575.00	58.33	2,825.00
N/A							
2009 010-650-998 LIBRARIES EXPENSE		2,700.00	2,700.00	2,700.00	1,575.00	58.33	2,825.00
.00							

DATE 07/16/2008 2009 WORK BUDGET VERSION 0902 EASTLAND COUNTY GENERAL FUND PERIOD: JULY BUD102
 PAGE 38

		REQUESTED	APPROVED	!**** ACTUAL			
****!							
ACCOUNT #	ACCOUNT NAME	2009 BUDGET	2009 BUDGET	2008 BUDGET	2008 Y-T-D PERCENT	2007 ACTUAL	2006
ACTUAL							
2009 010-665-102	COUNTY AND HOME AGENTS N/A	21,058.02	21,058.02	20,444.68	12,980.70 63.49	16,636.20	
2009 010-665-105	ADMINISTRATIVE ASSISTANT N/A	20,965.53	20,965.53	20,354.88	15,820.64 77.72	19,462.72	
2009 010-665-201	SOCIAL SECURITY N/A	1,299.86	1,299.86	1,262.01	737.15 58.41	894.00	
2009 010-665-202	GROUP HEALTH N/A	6,286.68	6,426.84	6,286.68	4,715.01 75.00	6,906.13	
2009 010-665-203	RETIREMENT N/A	2,438.29	2,442.48	2,367.28	1,839.81 77.72	2,252.80	
2009 010-665-204	WORKERS COMPENSATION N/A	968.65	968.65	1,115.39	677.90 60.78	741.02	
2009 010-665-206	UNEMPLOYMENT INSURANCE N/A	218.52	218.52	212.16	145.74 68.69	188.50	
2009 010-665-207	MEDICARE TAX N/A	304.00	304.00	295.15	172.47 58.43	209.08	
2009 010-665-225	MILEAGE EXPENSE-AG N/A	10,000.00	10,000.00	8,790.00	4,127.89 46.96	7,443.91	
2009 010-665-310	OFFICE SUPPLIES N/A	1,000.00	850.00	1,200.00	1,095.65 91.30	990.13	
2009 010-665-311	POSTAL EXPENSE N/A	250.00	125.00	200.00	57.89 28.95	72.03	

11/6/2015

FY2009 Proposed Budget

2009 010-665-314 DEMONSTRATION SUPPLIES N/A	200.00	_____	100.00	.00	.00	171.73
2009 010-665-423 INTERNET-DEDICATED LINE N/A	300.00	300.00	300.00	269.95	89.98	300.00
2009 010-665-426 MILEAGE EXPENSE-FCS N/A	6,100.00	6,100.00	5,110.00	4,609.66	90.21	3,604.64
2009 010-665-456 EQUIPMENT REPAIRS N/A	100.00	50.00	.00	.00	.00	.00
2009 010-665-462 EQUIPMENT LEASE N/A	1,900.00	1,900.00	1,900.00	990.36	52.12	1,991.92
2009 010-665-480 BOND N/A	100.00	100.00	100.00	100.00	100.00	100.00
2009 010-665-572 OFFICE EQUIPMENT N/A	500.00	_____	500.00	.00	.00	1,309.04
2009 010-665-998 COUNTY EXTENSION EXPENSES .00	73,989.55	73,108.90	70,538.23	48,340.82	68.53	63,273.85

DATE 07/16/2008 2009 WORK BUDGET VERSION 0902 EASTLAND COUNTY GENERAL FUND PERIOD: JULY BUD102
PAGE 39

ACCOUNT #	ACCOUNT NAME	2009 BUDGET	2009 BUDGET	2008 BUDGET	2008 Y-T-D PERCENT	2007 ACTUAL	2006 ACTUAL
2009 010-678-424	CELLULAR PHONES N/A	540.00	540.00	540.00	37.43 6.93	448.93	
2009 010-678-998	TEXAS PARKS & WILDLIFE EXPEN	540.00	540.00	540.00	37.43 6.93	448.93	

.00

DATE 07/16/2008 2009 WORK BUDGET VERSION 0902 EASTLAND COUNTY GENERAL FUND PERIOD: JULY BUD102
 PAGE 40

		REQUESTED	APPROVED	!***** ACTUAL					
ACCOUNT #	ACCOUNT NAME	2009 BUDGET	2009 BUDGET	2008 BUDGET	2008 Y-T-D	PERCENT	2007 ACTUAL	2006	
2009 010-690-000	FLOOD DISASTER EXPENSES	-----	-----	.00	.00	.00	.00		
N/A									
2009 010-690-107	TEMPORARY	***DELETE***	***DELETE***	890.00	890.00	100.00	4,438.15		
N/A									
2009 010-690-201	SOCIAL SECURITY	***DELETE***	***DELETE***	55.18	55.18	100.00	274.83		
N/A									
2009 010-690-204	WORKERS COMPENSATION	***DELETE***	***DELETE***	57.78	57.88	100.17	288.60		
N/A									
2009 010-690-206	UNEMPLOYMENT	***DELETE***	***DELETE***	4.72	4.62	97.88	20.49		
N/A									
2009 010-690-207	MEDICARE TAX	***DELETE***	***DELETE***	12.91	12.91	100.00	64.29		
N/A									
2009 010-690-444	DEBRIS REMOVAL	***DELETE***	***DELETE***	248,979.41	130,147.81	52.27	57,252.23		
N/A									
2009 010-690-501	FLOOD ROAD REPAIRS	-----	-----	1950,816.51	34,837.43	1.79	.00		
N/A									
2009 010-690-998	FLOOD DISASTER EXPENSES	-----	-----	2200,816.51	166,005.83	7.54	62,338.59		
.00									

DATE 07/16/2008 2009 WORK BUDGET VERSION 0902 EASTLAND COUNTY GENERAL FUND PERIOD: JULY BUD102
 PAGE 41

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ACCOUNT #	ACCOUNT NAME	2009 BUDGET	2009 BUDGET	2008 BUDGET	2008 Y-T-D PERCENT	2007 ACTUAL	2006 ACTUAL
2009 010-695-000	CONTINGENCY	-----	-----	.00	.00	.00	.00
N/A							
2009 010-695-330	FUEL	30,000.00	33,337.00	12,000.00	.00	.00	.00
N/A							
2009 010-695-440	UTILITY	10,000.00	5,000.00	11,500.00	.00	.00	.00
N/A							
2009 010-695-490	OTHER	60,000.00	60,000.00	.00	.00	.00	.00
N/A							
2009 010-695-998	CONTINGENCY EXPENSE	100,000.00	98,337.00	23,500.00	.00	.00	.00
.00							

DATE 07/16/2008 2009 WORK BUDGET VERSION 0902 EASTLAND COUNTY GENERAL FUND PERIOD: JULY BUD102
 PAGE 42

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ACCOUNT #	ACCOUNT NAME	2009 BUDGET	2009 BUDGET	2008 BUDGET	2008 Y-T-D PERCENT	2007 ACTUAL	2006 ACTUAL
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2009 010-700-000 TRANSFER TO OTHER FUNDS ----- .00 .00 .00 .00
 N/A

2009 010-999-999 TOTAL EXPENDITURES 6433,967.93 6231,330.89 7319,019.10 4082,774.56 55.78 4799,165.11
 .00

DATE 07/16/2008 2009 WORK BUDGET VERSION 0902 EASTLAND COUNTY ROAD AND BRIDGE PERIOD: JULY BUD102
 PAGE 43

*****!
 REQUESTED APPROVED !***** ACTUAL
 ACCOUNT # ACCOUNT NAME 2009 BUDGET 2009 BUDGET 2008 BUDGET 2008 Y-T-D PERCENT 2007 ACTUAL 2006 ACTUAL

2009 020-310-110 TAXES ROAD & BRIDGE ----- .00 .00 .00 51.58
 N/A

2009 020-310-120 DELINQUENT R&B TAXES 200.00 200.00 200.00- 505.05 252.53 90.97
 N/A

2009 020-321-200 SPECIAL R&B AUTO FEE 190,000.00 190,000.00 190,000.00- 158,930.57 83.65 205,661.55
 N/A

2009 020-321-210 SPECIALTY LICENSE PLATES ----- .00 .00 .00 .00
 N/A

2009 020-321-220 5% AUTO REG. COMMISSION 17,500.00 17,500.00 75,000.00- 11,150.65 14.87 165,671.72
 N/A

2009 020-321-230 AUTO REGISTRATION 300,000.00 300,000.00 250,000.00- 223,906.69 89.56 4,977.36
 N/A

2009 020-321-240 WEIGHT TICKET COMMISSION ----- .00 .00 .00 .00
 N/A

11/6/2015

FY2009 Proposed Budget

2009 020-330-130 STATE REVENUE LATERAL PCT 1 N/A	6,930.00	6,930.00	6,905.00-	6,929.04	100.35	.00
2009 020-330-140 STATE REVENUE LATERAL PCT 2 N/A	6,930.00	6,930.00	6,905.00-	6,929.03	100.35	.00
2009 020-330-150 STATE REVENUE LATERAL PCT 3 N/A	6,930.00	6,930.00	6,905.00-	6,929.03	100.35	.00
2009 020-330-160 STATE REVENUE LATERAL PCT 4 N/A	6,930.00	6,930.00	6,905.00-	6,929.04	100.35	.00
2009 020-330-210 PROJECT FEDERAL FUNDING N/A	-----	-----	.00	.00	.00	.00
2009 020-330-220 PROJECT ADMINISTATION FEE N/A	-----	-----	.00	.00	.00	.00
2009 020-360-100 INTEREST N/A	40.00	40.00	70.00-	30.65	43.79	154.37
2009 020-364-100 SALES INCOME N/A	-----	-----	.00	.00	.00	415.55
2009 020-370-200 PROCEEDS FROM CAPITAL LEASE N/A	-----	-----	.00	.00	.00	.00
2009 020-380-100 REFUNDS, REIMBURSEMENTS N/A	-----	-----	5,499.05-	6,718.22	122.17	6,534.48
2009 020-390-000 TRANSFERS FROM GF N/A	938,316.28	762,171.57	.00	.00	.00	.00
2009 020-399-999 TOTAL REVENUE .00	1473,776.28	1297,631.57	548,389.05-	428,957.97	78.22	383,557.58

FY2009 Proposed Budget

REQUESTED APPROVED !**** ACTUAL

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ACCOUNT #	ACCOUNT NAME	2009 BUDGET	2009 BUDGET	2008 BUDGET	2008 Y-T-D PERCENT	2007 ACTUAL	2006 ACTUAL
2009 020-611-363	MATERIALS N/A	8,000.00	8,000.00	7,500.00	1,743.80 23.25	7,020.00	
2009 020-611-998	ROAD & BRIDGE 1 LATERAL EXPE .00	8,000.00	8,000.00	7,500.00	1,743.80 23.25	7,020.00	

DATE 07/16/2008 2009 WORK BUDGET VERSION 0902 EASTLAND COUNTY ROAD AND BRIDGE PERIOD: JULY BUD102
PAGE 45

REQUESTED APPROVED !**** ACTUAL

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ACCOUNT #	ACCOUNT NAME	2009 BUDGET	2009 BUDGET	2008 BUDGET	2008 Y-T-D PERCENT	2007 ACTUAL	2006 ACTUAL
2009 020-612-363	MATERIALS N/A	8,000.00	8,000.00	7,500.00	5,283.62 70.45	7,020.00	
2009 020-612-998	ROAD & BRIDGE 2 LATERAL EXPE .00	8,000.00	8,000.00	7,500.00	5,283.62 70.45	7,020.00	

DATE 07/16/2008 2009 WORK BUDGET VERSION 0902 EASTLAND COUNTY ROAD AND BRIDGE PERIOD: JULY BUD102
PAGE 46

FY2009 Proposed Budget

REQUESTED APPROVED !**** ACTUAL ****!

ACCOUNT #	ACCOUNT NAME	2009 BUDGET	2009 BUDGET	2008 BUDGET	2008 Y-T-D PERCENT	2007 ACTUAL	2006 ACTUAL
2009 020-613-363	MATERIALS N/A	8,000.00	8,000.00	7,500.00	.00 .00	7,020.00	
2009 020-613-998	ROAD & BRIDGE 3 LATERAL EXPE .00	8,000.00	8,000.00	7,500.00	.00 .00	7,020.00	

DATE 07/16/2008 2009 WORK BUDGET VERSION 0902 EASTLAND COUNTY ROAD AND BRIDGE PERIOD: JULY BUD102
PAGE 47

REQUESTED APPROVED !**** ACTUAL

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ACCOUNT #	ACCOUNT NAME	2009 BUDGET	2009 BUDGET	2008 BUDGET	2008 Y-T-D PERCENT	2007 ACTUAL	2006 ACTUAL
2009 020-614-363	MATERIALS N/A	8,000.00	8,000.00	7,500.00	.00 .00	7,020.00	
2009 020-614-998	ROAD & BRIDGE 4 LATERAL EXPE .00	8,000.00	8,000.00	7,500.00	.00 .00	7,020.00	

DATE 07/16/2008 2009 WORK BUDGET VERSION 0902 EASTLAND COUNTY ROAD AND BRIDGE PERIOD: JULY BUD102
PAGE 48

REQUESTED

APPROVED

!***** ACTUAL

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ACCOUNT #	ACCOUNT NAME	2009 BUDGET	2009 BUDGET	2008 BUDGET	2008 Y-T-D	PERCENT	2007 ACTUAL	2006
2009 020-620-107 N/A	TEMPORARY	***DELETE***	***DELETE***	325.00	325.00	100.00	.00	
2009 020-620-201 N/A	SOCIAL SECURITY	***DELETE***	***DELETE***	20.15	20.15	100.00	N/A	
2009 020-620-204 N/A	WORKERS COMPENSATION	***DELETE***	***DELETE***	21.13	21.13	100.00	N/A	
2009 020-620-206 N/A	UNEMPLOYMENT	***DELETE***	***DELETE***	1.69	1.69	100.00	N/A	
2009 020-620-207 N/A	MEDICARE TAX	***DELETE***	***DELETE***	4.72	4.72	100.00	N/A	
2009 020-620-362 N/A	TIRE DISPOSAL	2,000.00	_____	2,000.00	.00	.00	.00	
2009 020-620-364 N/A	WEIGHT TICKETS	600.00	600.00	600.00	170.00	28.33	265.00	
2009 020-620-490 N/A	OTHER MISCELLANEOUS	1,000.00	500.00	500.00	164.30	32.86	34,246.06	
2009 020-620-491 N/A	911 ADDRESSING	***DELETE***	***DELETE***	6,400.00	1,104.37	17.26	N/A	
2009 020-620-500 N/A	EBAA IRON ROAD	60,000.00	_____	115,627.31	24,678.00	21.34	30,000.00	
2009 020-620-501 N/A	RIGHT OF WAYS	25,000.00	25,000.00	25,240.00	10,573.67	41.89	25,624.89	
2009 020-620-502 N/A	FEMA ROAD REPAIRS	_____	_____	N/A	N/A	N/A	N/A	

2009 020-620-998 ROAD & BRIDGE GENERAL EXPENS 88,600.00 26,100.00 150,740.00 37,063.03 24.59 90,135.95
.00

DATE 07/16/2008 2009 WORK BUDGET VERSION 0902 EASTLAND COUNTY ROAD AND BRIDGE PERIOD: JULY BUD102
PAGE 49

		REQUESTED	APPROVED	!***** ACTUAL			
ACCOUNT #	ACCOUNT NAME	2009 BUDGET	2009 BUDGET	2008 BUDGET	2008 Y-T-D PERCENT	2007 ACTUAL	2006
2009 020-621-106	PRECINCT EMPLOYEES	73,195.20	73,195.20	78,657.34	58,855.93 74.83	64,902.28	
N/A							
2009 020-621-107	TEMPORARY	1,857.60	1,857.60	N/A	N/A N/A	N/A	
N/A							
2009 020-621-201	SOCIAL SECURITY	4,653.27	4,653.27	5,042.36	3,630.76 72.01	4,023.95	
N/A							
2009 020-621-202	GROUP HEALTH INSURANCE	18,860.04	19,280.52	18,860.04	15,716.70 83.33	20,209.04	
N/A							
2009 020-621-203	RETIREMENT	8,512.60	8,527.24	9,458.51	6,478.41 68.49	7,536.21	
N/A							
2009 020-621-204	WORKERS COMP	4,627.38	4,627.38	4,837.25	3,962.52 81.92	4,271.82	
N/A							
2009 020-621-206	UNEMPLOYMENT INS	390.27	390.27	423.94	289.06 68.18	338.48	
N/A							
2009 020-621-207	MEDICARE TAX	1,088.27	1,088.27	1,179.26	849.01 72.00	941.20	
N/A							
2009 020-621-330	GAS & OIL	80,000.00	45,659.00	48,478.93	38,276.62 78.96	34,354.86	

N/A								
2009	020-621-359	SMALL TOOLS	1,000.00	1,000.00	1,000.00	897.50	89.75	278.27
N/A								
2009	020-621-361	BARN SUPPLIES	2,000.00	2,000.00	2,000.00	1,224.87	61.24	1,559.49
N/A								
2009	020-621-362	TIRES & BATTERIES	8,000.00	10,500.00	7,500.00	4,637.13	61.83	12,970.57
N/A								
2009	020-621-363	MATERIALS	31,000.00	24,750.00	61,318.41	49,048.40	79.99	33,105.60
N/A								
2009	020-621-392	UNIFORMS	2,200.00	2,200.00	2,200.00	1,607.75	73.08	2,023.91
N/A								
2009	020-621-405	MEDICAL/PHYSICALS	200.00	200.00	429.50	429.50	100.00	495.50
N/A								
2009	020-621-426	TRAVEL	850.00	850.00	685.50	.00	.00	125.00
N/A								
2009	020-621-430	ADVERTISING	100.00	100.00	.00	.00	.00	66.00
N/A								
2009	020-621-440	ELECTRICITY	2,700.00	2,700.00	2,700.00	1,444.79	53.51	1,859.77
N/A								
2009	020-621-442	WATER	400.00	400.00	400.00	190.02	47.51	209.12
N/A								
2009	020-621-451	EQUIPMENT REPAIRS	25,000.00	25,000.00	36,157.48	25,397.69	70.24	21,709.79
N/A								
2009	020-621-482	INSURANCE	5,200.00	5,200.00	5,200.00	5,200.00	100.00	4,100.00
N/A								
2009	020-621-490	OTHER MISCELLANEOUS	500.00	500.00	535.00	535.00	100.00	325.97
N/A								
2009	020-621-533	BUILDINGS	500.00	500.00	500.00	412.50	82.50	252.00
N/A								

11/6/2015

FY2009 Proposed Budget

2009 020-621-550 SEALCOATING N/A	-----	-----	.00	.00	.00	N/A
2009 020-621-551 BRIDGE CONSTRUCTION N/A	8,000.00	8,000.00	13,312.50	9,450.00	70.99	.00
2009 020-621-571 HEAVY EQUIPMENT N/A	-----	-----	.00	.00	.00	N/A
2009 020-621-630 PRINCIPAL - LOADER NOTE N/A	29,343.20	29,585.03	N/A	N/A	N/A	N/A
2009 020-621-670 INTEREST - LOADER NOTE N/A	-----	515.00	N/A	N/A	N/A	N/A
2009 020-621-998 PRECINCT 1 EXPENDITURES .00	310,177.83	273,278.78	300,876.02	228,534.16	75.96	215,658.83

DATE 07/16/2008 2009 WORK BUDGET VERSION 0902 EASTLAND COUNTY ROAD AND BRIDGE PERIOD: JULY BUD102
PAGE 50

ACCOUNT #	ACCOUNT NAME	2009 BUDGET	2009 BUDGET	2008 BUDGET	2008 Y-T-D PERCENT	2007 ACTUAL	2006 ACTUAL
2009 020-622-106	PRECINCT EMPLOYEES N/A	73,195.20	73,195.20	47,611.20	37,240.71 78.22	45,344.00	
2009 020-622-107	TEMPORARY N/A	1,857.60	1,857.60	N/A	N/A N/A	N/A	
2009 020-622-108	PART TIME N/A	***DELETE***	***DELETE***	32,875.75	22,658.83 68.92	8,878.78	
2009 020-622-201	SOCIAL SECURITY	4,653.27	4,653.27	5,433.91	3,669.46 67.53	3,301.37	

N/A								
2009	020-622-202	GROUP HEALTH INSURANCE	18,860.04	19,280.52	12,573.36	10,477.80	83.33	12,764.48
N/A								
2009	020-622-203	RETIREMENT	8,512.60	8,527.24	10,234.37	5,603.12	54.75	6,258.27
N/A								
2009	020-622-204	WORKERS COMP	4,627.38	4,627.38	5,300.47	4,061.13	76.62	3,566.12
N/A								
2009	020-622-206	UNEMPLOYMENT INSURANCE	390.27	390.27	460.47	295.24	64.12	285.65
N/A								
2009	020-622-207	MEDICARE	1,088.27	1,088.27	1,275.97	858.10	67.25	771.97
N/A								
2009	020-622-330	GAS & OIL	39,000.00	39,000.00	65,059.54	40,305.74	61.95	27,779.26
N/A								
2009	020-622-359	SMALL TOOLS	600.00	600.00	800.00	634.72	79.34	23.31
N/A								
2009	020-622-361	BARN SUPPLIES	600.00	600.00	600.00	511.28	85.21	452.70
N/A								
2009	020-622-362	TIRES & BATTERIES	7,000.00	7,000.00	6,548.16	6,578.16	100.46	5,276.15
N/A								
2009	020-622-363	MATERIALS	27,500.00	20,625.00	122,720.64	108,803.61	88.66	13,923.46
N/A								
2009	020-622-392	UNIFORMS	1,250.00	1,250.00	975.00	608.70	62.43	845.96
N/A								
2009	020-622-405	MEDICALS/PHYSICALS	210.00	210.00	250.00	231.00	92.40	46.00
N/A								
2009	020-622-426	TRAVEL	860.00	860.00	850.66	850.66	100.00	373.63
N/A								
2009	020-622-430	ADVERTISING	50.00	50.00	50.00	.00	.00	40.50
N/A								

11/6/2015

FY2009 Proposed Budget

2009	020-622-440	ELECTRICITY	750.00	750.00	700.00	514.51	73.50	601.53
		N/A						
2009	020-622-441	GAS	200.00	200.00	200.00	.00	.00	79.57
		N/A						
2009	020-622-442	WATER	2,400.00	2,400.00	2,000.00	706.28	35.31	1,637.33
		N/A						
2009	020-622-451	EQUIPMENT REPAIRS	16,000.00	16,000.00	30,152.01	22,456.30	74.48	21,891.22
		N/A						
2009	020-622-482	INSURANCE	4,350.00	4,350.00	4,350.00	4,350.00	100.00	3,000.00
		N/A						
2009	020-622-490	OTHER MISCELLANEOUS	300.00	300.00	1,144.00	920.29	80.44	1,533.59
		N/A						
2009	020-622-550	SEALCOATING	6,000.00	6,000.00	.00	.00	.00	N/A
		N/A						
2009	020-622-551	BRIDGE CONSTRUCTION	3,000.00	3,000.00	13,568.67	13,568.67	100.00	3,281.85
		N/A						
2009	020-622-571	HEAVY EQUIPMENT	40,000.00	40,000.00	N/A	N/A	N/A	N/A
		N/A						
2009	020-622-630	PRINCIPAL ON NOTE	27,214.05	27,214.05	36,065.55	36,065.55	100.00	34,676.46
		N/A						
2009	020-622-670	INTEREST ON NOTE	3,167.43	3,167.43	1,336.54	1,336.49	100.00	2,723.58
		N/A						
2009	020-622-998	PRECINCT 2 EXPENDITURES	293,636.11	287,196.23	403,136.27	323,306.35	80.20	199,356.74
		.00						

FY2009 Proposed Budget

REQUESTED

APPROVED

!***** ACTUAL

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ACCOUNT #	ACCOUNT NAME	2009 BUDGET	2009 BUDGET	2008 BUDGET	2008 Y-T-D PERCENT	2007 ACTUAL	2006 ACTUAL
2009 020-623-106	PRECINCT EMPLOYEES .00	98,287.20	98,287.20	105,984.34	92,803.09 87.56	84,719.69	
2009 020-623-107	TEMPORARY N/A	1,857.60	1,857.60	N/A	N/A N/A	N/A	
2009 020-623-108	PART TIME N/A	18,111.60	18,111.60	13,778.11	6,853.10 49.74	10,681.19	
2009 020-623-201	SOCIAL SECURITY N/A	7,331.90	7,331.90	7,753.12	5,890.75 75.98	5,546.23	
2009 020-623-202	GROUP HEALTH INSURANCE N/A	25,146.72	25,707.36	25,146.72	20,955.60 83.33	28,191.75	
2009 020-623-203	RETIREMENT N/A	13,537.18	13,560.46	14,543.37	9,706.66 66.74	10,750.58	
2009 020-623-204	WORKERS COMP INS N/A	7,291.10	7,291.10	7,449.07	6,790.27 91.16	6,270.47	
2009 020-623-206	UNEMPLOYMENT INSURANCE N/A	614.93	614.93	652.32	495.12 75.90	497.97	
2009 020-623-207	MEDICARE N/A	1,714.72	1,714.72	1,813.24	1,377.54 75.97	1,297.25	
2009 020-623-311	POSTAGE N/A	25.00	25.00	26.00	.00 .00	26.00	
2009 020-623-330	GAS & OIL N/A	58,500.00	58,500.00	78,338.25	69,899.62 89.23	46,295.22	
2009 020-623-359	SMALL TOOLS N/A	300.00	300.00	300.00	99.96 33.32	269.00	

11/6/2015

FY2009 Proposed Budget

2009 020-623-361 BARN SUPPLIES N/A	2,500.00	2,500.00	2,600.00	2,380.75	91.57	2,204.42
2009 020-623-362 TIRES & BATTERIES N/A	14,000.00	14,000.00	12,500.00	10,829.19	86.63	11,462.75
2009 020-623-363 MATERIALS N/A	48,400.00	36,300.00	112,294.03	117,017.05	104.21	43,074.09
2009 020-623-392 UNIFORMS N/A	2,500.00	2,500.00	2,400.00	1,302.12	54.26	3,139.56
2009 020-623-405 MEDICALS/PHYSICALS N/A	210.00	210.00	.00	.00	.00	83.00
2009 020-623-426 TRAVEL N/A	500.00	500.00	711.88	711.88	100.00	197.50
2009 020-623-440 ELECTRICITY N/A	3,000.00	3,000.00	3,500.00	1,806.86	51.62	2,485.33
2009 020-623-441 GAS N/A	750.00	750.00	750.00	482.37	64.32	567.44
2009 020-623-442 WATER N/A	525.00	525.00	500.00	388.40	77.68	251.85
2009 020-623-451 EQUIPMENT REPAIRS N/A	25,000.00	25,000.00	29,818.03	20,546.76	68.91	33,369.56
2009 020-623-482 INSURANCE N/A	8,350.00	8,350.00	8,350.00	8,350.00	100.00	6,000.00
2009 020-623-550 SEALCOATING N/A	-----	-----	.00	.00	.00	N/A
2009 020-623-551 BRIDGE CONSTRUCTION N/A	20,000.00	15,000.00	26,007.67	23,316.78	89.65	460.80
2009 020-623-630 PRINCIPAL ON NOTE N/A	29,114.99	29,114.99	15,779.42	15,779.42	100.00	20,277.58
2009 020-623-670 INTEREST ON NOTE	4,057.06	4,057.06	1,790.12	1,790.12	100.00	1,736.97

N/A

2009 020-623-998 PRECINCT 3 EXPENDITURES 391,625.00 375,108.92 472,785.69 419,573.41 88.74 319,856.20
 .00

DATE 07/16/2008 2009 WORK BUDGET VERSION 0902 EASTLAND COUNTY ROAD AND BRIDGE PERIOD: JULY BUD102
 PAGE 52

		REQUESTED	APPROVED	!***** ACTUAL					
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ACCOUNT #	ACCOUNT NAME	2009 BUDGET	2009 BUDGET	2008 BUDGET	2008 Y-T-D	PERCENT	2007 ACTUAL	2006	ACTUAL
2009 020-624-106	PRECINCT EMPLOYEES	74,138.40	74,138.40	78,756.17	55,667.36	70.68	61,913.05		
N/A									
2009 020-624-107	TEMPORARY	1,857.60	1,857.60	N/A	N/A	N/A	N/A		
N/A									
2009 020-624-201	SOCIAL SECURITY	4,711.75	4,711.75	5,050.65	3,414.09	67.60	3,791.35		
N/A									
2009 020-624-202	GROUP HEALTH INSURANCE	18,860.04	19,280.52	18,860.04	15,704.30	83.27	14,879.90		
N/A									
2009 020-624-203	RETIREMENT	8,622.30	8,637.12	9,474.01	6,474.39	68.34	7,202.01		
N/A									
2009 020-624-204	WORKERS COMP INS	4,685.53	4,685.53	4,845.46	3,767.22	77.75	4,075.74		
N/A									
2009 020-624-206	UNEMPLOYMENT INSURANCE	395.18	395.18	424.64	275.53	64.89	320.67		
N/A									
2009 020-624-207	MEDICARE TAX	1,101.94	1,101.94	1,181.19	798.32	67.59	886.80		
N/A									

11/6/2015

FY2009 Proposed Budget

2009 020-624-330 GAS & OIL N/A	39,000.00	39,000.00	46,951.42	43,302.86	92.23	27,799.81
2009 020-624-359 SMALL TOOLS N/A	150.00	150.00	150.00	79.13	52.75	N/A
2009 020-624-360 BUILDING REPAIR N/A	2,000.00	2,000.00	6,120.94	4,569.13	74.65	N/A
2009 020-624-361 BARN SUPPLIES N/A	3,000.00	3,000.00	2,643.81	2,233.42	84.48	6,040.85
2009 020-624-362 TIRES & BATTERIES N/A	11,200.00	11,200.00	11,017.48	10,605.07	96.26	2,151.56
2009 020-624-363 MATERIALS N/A	38,500.00	28,875.00	65,850.55	44,500.28	67.58	21,420.59
2009 020-624-392 UNIFORMS N/A	2,300.00	2,300.00	2,200.00	1,625.08	73.87	2,339.27
2009 020-624-426 TRAVEL N/A	1,500.00	900.00	1,020.97	1,020.97	100.00	1,538.29
2009 020-624-440 ELECTRICITY N/A	1,000.00	1,000.00	750.00	391.99	52.27	520.49
2009 020-624-442 WATER N/A	1,200.00	1,200.00	1,050.00	805.00	76.67	1,049.58
2009 020-624-451 EQUIPMENT REPAIRS N/A	29,000.00	27,500.00	31,896.41	20,186.51	63.29	5,811.03
2009 020-624-463 EQUIPMENT RENTAL N/A	2,350.00	2,350.00	28.24	28.24	100.00	N/A
2009 020-624-465 MEDICALS/PHYSICALS N/A	210.00	210.00	79.03	.00	.00	23.00
2009 020-624-482 INSURANCE N/A	5,800.00	5,800.00	5,060.00	5,060.00	100.00	4,600.00
2009 020-624-490 OTHER MISCELLANEOUS	10.00	10.00	750.00	380.00	50.67	.00

N/A

2009 020-624-550 SEALCOATING N/A	17,000.00	10,000.00	.00	.00	.00	N/A
2009 020-624-551 BRIDGE CONSTRUCTION N/A	10,000.00	10,000.00	10,000.00	6,418.07	64.18	.00
2009 020-624-574 VEHICLES N/A	30,000.00	15,000.00	N/A	N/A	N/A	N/A
2009 020-624-630 PRINCIPLE ON NOTE N/A	28,321.23	24,847.24	28,223.27	28,223.27	100.00	33,737.06
2009 020-624-670 INTEREST ON NOTE N/A	323.37	3,797.36	421.33	421.33	100.00	1,283.54
2009 020-624-998 PRECINCT 4 EXPENDITURES .00	337,237.34	303,947.64	332,805.61	255,951.56	76.91	201,384.59
2009 020-999-999 TOTAL EXPENDITURES .00	1453,276.28	1297,631.57	1690,343.59	1271,455.93	75.22	1054,472.31

DATE 07/16/2008 2009 WORK BUDGET VERSION 0902 EASTLAND COUNTY GRANTS FUND PERIOD: JULY BUD102
PAGE 53

ACCOUNT #	ACCOUNT NAME	2009 BUDGET	2009 BUDGET	2008 BUDGET	2008 Y-T-D PERCENT	2007 ACTUAL	2006 ACTUAL
2009 025-171-000	ESTIMATED REVENUES	***DELETE***	***DELETE***	N/A	N/A	N/A	N/A

11/6/2015

FY2009 Proposed Budget

2009 025-171-100 BUDGETED FUND BALANCE	***DELETE***	***DELETE***	N/A	N/A	N/A	N/A
N/A						
2009 025-199-999 TOTAL ASSETS	-----	-----	.00	.00	.00	.00
.00						

DATE 07/16/2008 2009 WORK BUDGET VERSION 0902 EASTLAND COUNTY GRANTS FUND PERIOD: JULY BUD102
PAGE 54

ACCOUNT #	ACCOUNT NAME	REQUESTED	APPROVED	ACTUAL	PERCENT	ACTUAL
2009 BUDGET	2009 BUDGET	2008 BUDGET	2008 Y-T-D	2007	2006	
2009 025-201-000 VOUCHERS PAYABLE	***DELETE***	***DELETE***	N/A	N/A	N/A	N/A
N/A						
2009 025-202-100 SALARIES PAYABLE	***DELETE***	***DELETE***	N/A	N/A	N/A	N/A
N/A						
2009 025-241-000 APPROPRIATIONS	***DELETE***	***DELETE***	N/A	N/A	N/A	N/A
N/A						
2009 025-241-100 BUDGETED FUND BALANCE	***DELETE***	***DELETE***	.00	.00	.00	N/A
N/A						
2009 025-243-000 ENCUMBRANCES	***DELETE***	***DELETE***	N/A	N/A	N/A	N/A
N/A						
2009 025-244-000 RESERVE FOR ENCUMBRANCES	***DELETE***	***DELETE***	.00	.00	.00	N/A
N/A						
2009 025-299-999 TOTAL LIABILITY & FUND BALAN	-----	-----	.00	.00	.00	.00
.00						

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ACCOUNT #	ACCOUNT NAME	2009 BUDGET	2009 BUDGET	2008 BUDGET	2008 Y-T-D	PERCENT	2007 ACTUAL	2006 ACTUAL
2009 025-330-310	FEMA ROAD REPAIRS	-----	1980,933.85	.00	.00	.00	N/A	
2009 025-399-999	TOTAL REVENUE	-----	1980,933.85	.00	.00	.00	.00	

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ACCOUNT #	ACCOUNT NAME	2009 BUDGET	2009 BUDGET	2008 BUDGET	2008 Y-T-D	PERCENT	2007 ACTUAL	2006 ACTUAL
2009 025-690-501	FEMA FLOOD ROAD REPAIRS	-----	1980,933.85	.00	.00	.00	N/A	
2009 025-999-999	TOTAL EXPENDITURES	-----	1980,933.85	.00	.00	.00	.00	

		REQUESTED	APPROVED	!***** ACTUAL			
ACCOUNT #	ACCOUNT NAME	2009 BUDGET	2009 BUDGET	2008 BUDGET	2008 Y-T-D PERCENT	2007 ACTUAL	2006
2009 039-330-200	HOMELAND SECURITY GRANT...	-----	-----	.00	.00	.00	30,040.00
N/A							
2009 039-333-100	WCTCOG GRANT	-----	-----	.00	.00	.00	19,409.00
N/A							
2009 039-333-400	TEEX GRANT	-----	-----	.00	.00	.00	.00
N/A							
2009 039-342-100	EASTLAND MEMORIAL HOSPITAL	16,128.00	16,128.00	15,109.20-	11,331.90	75.00	14,301.72
N/A							
2009 039-342-200	COMMANCHE COUNTY ELECTRIC	-----	-----	.00	.00	.00	3,996.00
N/A							
2009 039-342-300	EASTLAND COUNTY	122,976.00	122,976.00	115,207.67-	115,207.67	100.00	112,160.99
N/A							
2009 039-342-400	CITY OF CISCO	46,656.00	46,656.00	43,708.77-	29,139.20	66.67	44,728.04
N/A							
2009 039-342-500	CITY OF EASTLAND	45,792.00	45,792.00	42,899.34-	28,161.50	65.65	40,304.76
N/A							
2009 039-342-600	CITY OF RANGER	31,104.00	31,104.00	29,139.18-	28,745.13	98.65	20,672.37
N/A							
2009 039-342-700	CITY OF GORMAN	14,976.00	14,976.00	14,029.97-	10,394.38	74.09	11,051.30
N/A							

11/6/2015

FY2009 Proposed Budget

2009 039-342-800 CITY OF RISING STAR N/A	10,368.00	10,368.00	9,713.06-	8,043.20	82.81	9,101.04
2009 039-342-900 NORTH CENTRAL TX EMS N/A	-----	-----	.00	.00	.00	.00
2009 039-360-100 INTEREST N/A	500.00	500.00	.00	439.92	.00	740.58
2009 039-380-100 REFUNDS, REIMBURSEMENTS... N/A	-----	-----	.00	18,912.25	.00	560.19
2009 039-399-999 TOTAL REVENUE .00	288,500.00	288,500.00	269,807.19-	250,375.15	92.80	307,065.99

DATE 07/16/2008 2009 WORK BUDGET VERSION 0902 EASTLAND COUNTY COUNTY COOP DISPATCH PERIOD: JULY BUD102
PAGE 58

ACCOUNT #	ACCOUNT NAME	2009 BUDGET	2009 BUDGET	2008 BUDGET	2008 Y-T-D PERCENT	2007 ACTUAL	2006 ACTUAL
2009 039-562-108 N/A	PART-TIME	3,628.80	3,628.80	3,240.00	340.00 10.49		N/A
2009 039-562-122 N/A	DISPATCH ADMINISTRATOR	15,339.19	15,339.19	14,470.93	11,242.76 77.69		.00
2009 039-562-123 N/A	DISPATCHER/TAC	25,605.19	25,605.19	24,155.84	18,943.38 78.42		.00
2009 039-562-124 N/A	DISPATCHERS	124,300.80	124,300.80	116,056.00	92,063.04 79.33		.00
2009 039-562-150	HOLIDAY PAY	5,577.60	5,577.60	.00	.00 .00		N/A

N/A							
2009 N/A	039-562-201 SOCIAL SECURITY	10,816.00	10,816.00	9,791.22	7,587.69	77.49	9,380.08
2009 N/A	039-562-202 GROUP HEALTH	44,006.79	44,987.88	44,006.76	36,148.41	82.14	44,674.58
2009 N/A	039-562-203 RETIREMENT	20,288.72	20,323.61	18,366.42	14,257.20	77.63	17,108.15
2009 N/A	039-562-204 WORKERS COMP	445.72	445.72	695.18	567.99	81.70	621.37
2009 N/A	039-562-206 UNEMPLOYMENT INSURANCE	907.15	907.15	100.00	365.06	365.06	146.95
2009 N/A	039-562-207 MEDICARE	2,529.55	2,529.55	2,289.88	1,774.30	77.48	2,193.60
2009 .00	039-562-297 PERSONNEL EXPENSES	253,445.51	254,461.49	233,172.23	183,289.83	78.61	74,124.73
2009 N/A	039-562-310 OFFICE SUPPLIES	3,200.00	3,200.00	3,000.00	1,533.61	51.12	3,191.91
2009 N/A	039-562-312 PRINTING	800.00	400.00	1,105.70	1,105.70	100.00	1,184.00
2009 N/A	039-562-332 JANITORIAL SUPPLIES	450.00	450.00	400.00	195.53	48.88	438.41
2009 N/A	039-562-351 GENERATOR SERVICE	125.00	125.00	150.00	35.00	23.33	59.21
2009 N/A	039-562-360 PEST CONTROL	125.00	125.00	150.00	50.00	33.33	115.00
2009 N/A	039-562-361 BUILDING/TOWER MAINTENANCE	2,000.00	2,000.00	2,000.00	1,151.85	57.59	6,485.59

11/6/2015

FY2009 Proposed Budget

2009 039-562-401	AUDIT	1,000.00	1,000.00	1,000.00	.00	.00	1,000.00
N/A							
2009 039-562-405	EMPLOYEE PHYSICALS/DRUG...	695.00	695.00	389.30	130.00	33.39	581.00
N/A							
2009 039-562-420	TELEPHONES	4,100.00	4,100.00	4,300.00	2,632.45	61.22	4,021.36
N/A							
2009 039-562-427	CONF/SEMINARS	1,800.00	1,800.00	1,800.00	1,243.95	69.11	756.45
N/A							
2009 039-562-440	ELECTRIC	5,400.00	5,400.00	4,800.00	4,094.08	85.29	5,282.35
N/A							
2009 039-562-441	PROPANE	150.00	150.00	150.00	.00	.00	.00
N/A							
2009 039-562-442	WATER/TRASH	600.00	600.00	600.00	575.51	95.92	593.17
N/A							
2009 039-562-456	RADIO REPAIR	1,000.00	1,000.00	1,000.00	20.22	2.02	1,031.92
N/A							
2009 039-562-462	COPIER LEASE	1,260.00	1,260.00	1,260.00	1,049.00	83.25	1,258.80
N/A							
2009 039-562-480	GENERAL LIABILITY	2,000.00	2,000.00	2,000.00	1,563.64	78.18	1,678.10
N/A							
2009 039-562-482	INSURANCE (BUILDING&ETC)	2,800.00	2,800.00	2,800.00	2,267.00	80.96	2,267.00
N/A							
2009 039-562-486	SYSTEM SERVICE CONTRACT	600.00	600.00	600.00	599.40	99.90	549.45
N/A							
2009 039-562-490	EQUIP PURCHASE RADIO	1,500.00	1,500.00	1,543.13	1,543.13	100.00	33,338.27
N/A							
2009 039-562-577	911 GPS ADDRESSING	-----	-----	5,000.00	.00	.00	780.98
N/A							
2009 039-562-578	EQUIPMENT PURCHASE-COM	1,200.00	1,200.00	670.14	590.30	88.09	27,166.95

N/A

2009 039-562-579 CAD SYSTEM	1,200.00	1,200.00	1,186.73	.00	.00	.00
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N/A

2009 039-562-998 COOP DISPATCH EXPENSES	285,450.51	286,066.49	269,077.23	203,670.20	75.69	165,904.65
.00						

2009 039-999-999 TOTAL EXPENDITURES	285,450.51	286,066.49	269,077.23	203,670.20	75.69	165,904.65
.00						

DATE 07/16/2008 2009 WORK BUDGET VERSION 0902 EASTLAND COUNTY JUSTICE COURT TECH PERIOD: JULY BUD102
 PAGE 59

*****!
 REQUESTED APPROVED !***** ACTUAL

ACCOUNT #	ACCOUNT NAME	2009 BUDGET	2009 BUDGET	2008 BUDGET	2008 Y-T-D PERCENT	2007 ACTUAL	2006 ACTUAL
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2009 040-340-805 JP TECHNOLOGY FEES	13,900.00	13,900.00	13,400.00-	9,271.21	69.19	14,795.41
N/A						

2009 040-360-100 INTEREST	50.00	50.00	200.00-	59.50	29.75	327.72
N/A						

2009 040-399-999 TOTAL REVENUE	13,950.00	13,950.00	13,600.00-	9,330.71	68.61	15,123.13
.00						

DATE 07/16/2008 2009 WORK BUDGET VERSION 0902 EASTLAND COUNTY JUSTICE COURT TECH PERIOD: JULY BUD102
 PAGE 60

		REQUESTED	APPROVED	!**** ACTUAL					
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ACCOUNT #	ACCOUNT NAME	2009 BUDGET	2009 BUDGET	2008 BUDGET	2008 Y-T-D	PERCENT	2007 ACTUAL	2006	ACTUAL
2009 040-455-338	COMPUTER SUPPLIES N/A	3,000.00	3,000.00	1,000.00	46.48	4.65	1,038.00		
2009 040-455-423	INTERNET SERVICES N/A	1,600.00	1,600.00	200.00	.00	.00	.00		
2009 040-455-456	EQUIPMENT REPAIR N/A	1,500.00	1,500.00	1,000.00	317.95	31.80	392.50		
2009 040-455-457	COMPUTER SOFTWARE MAINT N/A	5,000.00	5,000.00	9,000.00	9,000.00	100.00	8,130.00		
2009 040-455-492	JP TECHNOLOGY EXPENSES N/A	4,000.00	4,000.00	1,100.00	889.47	80.86	.00		
2009 040-455-572	COMPUTER OFFICE EQUIPMENT N/A	8,500.00	8,500.00	5,400.00	4,983.01	92.28	1,909.88		
2009 040-455-998	JUSTICE COURT TECH EXPENSES .00	23,600.00	23,600.00	17,700.00	15,236.91	86.08	11,470.38		
2009 040-999-999	TOTAL EXPENDITURES .00	23,600.00	23,600.00	17,700.00	15,236.91	86.08	11,470.38		

FY2009 Proposed Budget

REQUESTED APPROVED !**** ACTUAL

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ACCOUNT #	ACCOUNT NAME	2009 BUDGET	2009 BUDGET	2008 BUDGET	2008 Y-T-D PERCENT	2007 ACTUAL	2006 ACTUAL
2009 041-340-700	RECORD MGMT FEES N/A	4,200.00	4,200.00	1,750.00-	2,489.00 142.23	2,764.50	
2009 041-360-100	INTEREST N/A	10.00	10.00	10.00-	4.52 45.20	20.82	
2009 041-399-999	TOTAL REVENUE .00	4,210.00	4,210.00	1,760.00-	2,493.52 141.68	2,785.32	

DATE 07/16/2008 2009 WORK BUDGET VERSION 0902 EASTLAND COUNTY DIST CLK REC MGMT PERIOD: JULY BUD102
PAGE 62

REQUESTED APPROVED !**** ACTUAL

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ACCOUNT #	ACCOUNT NAME	2009 BUDGET	2009 BUDGET	2008 BUDGET	2008 Y-T-D PERCENT	2007 ACTUAL	2006 ACTUAL
2009 041-450-310	RECORD STORAGE SUPPLIES N/A	1,600.00	1,600.00	1,600.00	.00 .00	.00	
2009 041-450-573	COMPUTER EQUIPMENT/HARDWARE N/A	1,500.00	1,500.00	1,500.00	1,169.33 77.96	1,600.00	
2009 041-450-998	DIST CLERK REC MGMT PRESERV .00	3,100.00	3,100.00	3,100.00	1,169.33 37.72	1,600.00	

11/6/2015

FY2009 Proposed Budget

2009 041-999-999 TOTAL EXPENDITURES	3,100.00	3,100.00	3,100.00	1,169.33	37.72	1,600.00
.00						

DATE 07/16/2008 2009 WORK BUDGET VERSION 0902 EASTLAND COUNTY ELECTION SERVICES PERIOD: JULY BUD102
 PAGE 63

		REQUESTED	APPROVED	!***** ACTUAL			
ACCOUNT #	ACCOUNT NAME	2009 BUDGET	2009 BUDGET	2008 BUDGET	2008 Y-T-D PERCENT	2007 ACTUAL	2006 ACTUAL
2009 042-370-200	EQUIPMENT LEASE INCOME	13,107.00	8,921.00	10,300.00-	8,737.39 84.83	3,370.69	
	N/A						
2009 042-399-999	TOTAL REVENUE	13,107.00	8,921.00	10,300.00-	8,737.39 84.83	3,370.69	
	.00						

DATE 07/16/2008 2009 WORK BUDGET VERSION 0902 EASTLAND COUNTY ELECTION SERVICES PERIOD: JULY BUD102
 PAGE 64

		REQUESTED	APPROVED	!***** ACTUAL			
ACCOUNT #	ACCOUNT NAME	2009 BUDGET	2009 BUDGET	2008 BUDGET	2008 Y-T-D PERCENT	2007 ACTUAL	2006 ACTUAL
2009 042-490-107	TEMPORARY	-----	-----	N/A	N/A N/A	363.80	
	N/A						

11/6/2015

FY2009 Proposed Budget

2009	042-490-114	CONTRACT LABOR N/A	1,100.00	100.00	N/A	N/A	N/A	N/A
2009	042-490-201	SOCIAL SECURITY N/A	-----	-----	N/A	N/A	N/A	22.56
2009	042-490-203	RETIREMENT N/A	-----	-----	N/A	N/A	N/A	42.27
2009	042-490-204	WORKER'S COMPENSATION N/A	-----	-----	N/A	N/A	N/A	1.49
2009	042-490-206	UNEMPLOYMENT N/A	-----	-----	N/A	N/A	N/A	1.93
2009	042-490-207	MEDICARE N/A	-----	-----	N/A	N/A	N/A	5.28
2009	042-490-310	OFFICE SUPPLIES N/A	307.00	307.00	99.00	99.00	100.00	.00
2009	042-490-311	POSTAL EXPENSE N/A	100.00	100.00	100.00	100.00	100.00	26.64
2009	042-490-426	TRAVEL/MILEAGE N/A	200.00	200.00	N/A	N/A	N/A	27.60
2009	042-490-430	ADVERTISING N/A	100.00	100.00	100.00	.00	.00	19.02
2009	042-490-571	VOTING EQUIPMENT N/A	11,300.00	3,378.00	10,001.00	8,342.43	83.42	N/A
2009	042-490-998	ELECTION SERV EXPENSE .00	13,107.00	4,185.00	10,300.00	8,541.43	82.93	510.59
2009	042-999-999	TOTAL EXPENDITURES .00	13,107.00	4,185.00	10,300.00	8,541.43	82.93	510.59

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ACCOUNT #	ACCOUNT NAME	2009 BUDGET	2009 BUDGET	2008 BUDGET	2008 Y-T-D PERCENT	2007 ACTUAL	2006 ACTUAL
2009 043-342-000	LEOSE INCOME	775.63	775.63	652.78-	657.35 100.70	652.78	
N/A							
2009 043-360-100	INTEREST INCOME	.50	.50	.50-	.84 168.00	3.33	
N/A							
2009 043-399-999	TOTAL REVENUE	776.13	776.13	653.28-	658.19 100.75	656.11	
.00							

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ACCOUNT #	ACCOUNT NAME	2009 BUDGET	2009 BUDGET	2008 BUDGET	2008 Y-T-D PERCENT	2007 ACTUAL	2006 ACTUAL
2009 043-550-426	TRAVEL EXPENSE	475.63	475.63	353.28	.00 .00	.00	
N/A							
2009 043-550-427	SEMINARS/CONFERENCE EXP	300.00	300.00	300.00	240.00 80.00	35.00	
N/A							

11/6/2015

FY2009 Proposed Budget

2009 043-550-998	CONSTABLE #4 LEOSE EXPENSES	775.63	775.63	653.28	240.00	36.74	35.00
.00							
2009 043-999-999	TOTAL EXPENDITURES	775.63	775.63	653.28	240.00	36.74	35.00
.00							

DATE 07/16/2008 2009 WORK BUDGET VERSION 0902 EASTLAND COUNTY CSCD ADULT PROBATION PERIOD: JULY BUD102
 PAGE 67

		REQUESTED	APPROVED	!**** ACTUAL			
ACCOUNT #	ACCOUNT NAME	2009 BUDGET	2009 BUDGET	2008 BUDGET	2008 Y-T-D PERCENT	2007 ACTUAL	2006 ACTUAL
2009 044-334-100	STATE AID	-----	-----	.00	.00	.00	106,614.00
N/A							
2009 044-334-300	SUPPORT FROM BASIC	-----	-----	22,575.00-	22,575.00	100.00	18,309.00
N/A							
2009 044-334-400	CARRYOVER FROM PREV YR-SPEC.	-----	-----	.00	.00	.00	.00
N/A							
2009 044-334-500	STATE AID-SPECIALIZED CASELO	-----	-----	36,780.00-	27,585.00	75.00	37,280.00
N/A							
2009 044-334-997	SPECIALIZED CASELOAD	-----	-----	59,355.00-	50,160.00	84.51	162,203.00
.00							
2009 044-336-100	STATE AID -BASIC SUPV.	-----	-----	112,306.00-	84,231.00	75.00	.00
N/A							

11/6/2015

FY2009 Proposed Budget

2009 044-342-100 ADULT PROBATION FEES N/A	-----	-----	348,000.00-	342,247.57	98.35	319,648.07
2009 044-360-100 DEPOSITORY INTEREST N/A	-----	-----	750.00-	281.22	37.50	1,297.68
2009 044-380-100 OTHER MISC INCOME N/A	-----	-----	.00	1,989.25	.00	1,082.30
2009 044-390-000 TRANSFER TO CCP N/A	-----	-----	22,575.00	22,575.00-	100.00	18,309.00-
2009 044-397-000 CARRYOVER FROM PREV YR-BASIC N/A	-----	-----	90,000.00-	.00	.00	.00
2009 044-397-100 CARRYOVER FROM PREV YR-COMM N/A	-----	-----	.00	.00	.00	.00
2009 044-397-997 BASIC SUPERVISION .00	-----	-----	528,481.00-	406,174.04	76.86	303,719.05
2009 044-399-999 TOTAL REVENUE .00	-----	-----	587,836.00-	456,334.04	77.63	465,922.05

DATE 07/16/2008 2009 WORK BUDGET VERSION 0902 EASTLAND COUNTY CSCD ADULT PROBATION PERIOD: JULY BUD102
PAGE 68

REQUESTED APPROVED !***** ACTUAL

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ACCOUNT #	ACCOUNT NAME	2009 BUDGET	2009 BUDGET	2008 BUDGET	2008 Y-T-D PERCENT	2007 ACTUAL	2006 ACTUAL
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2009 044-571-000 SALARIES/FRINGE BENEFITS N/A	-----	-----	.00	.00	.00	.00	.00
--	-------	-------	-----	-----	-----	-----	-----

11/6/2015

FY2009 Proposed Budget

2009	044-571-102	SALARY-PROBATION OFFICER LCD	-----	-----	49,350.00	42,144.48	85.40	47,228.80
		N/A						
2009	044-571-201	SOCIAL SECURITY	-----	-----	3,060.00	2,612.94	85.39	2,928.19
		N/A						
2009	044-571-202	GROUP HEALTH INSURANCE	-----	-----	.00	.00	.00	.00
		N/A						
2009	044-571-203	RETIREMENT	-----	-----	5,739.00	4,901.31	85.40	5,489.74
		N/A						
2009	044-571-206	UNEMPLOYMENT INSURANCE	-----	-----	257.00	209.46	81.50	247.28
		N/A						
2009	044-571-207	MEDICARE TAX	-----	-----	716.00	611.07	85.34	684.82
		N/A						
2009	044-571-209	DEATH BENEFIT	-----	-----	.00	.00	.00	.00
		N/A						
2009	044-571-310	OFFICE SUPPLIES	-----	-----	.00	.00	.00	.00
		N/A						
2009	044-571-400	UNBUDGETED EXPENDITURE	-----	-----	233.00	.00	.00	N/A
		N/A						
2009	044-571-414	CONTRACT SERVICE FOR OFFENDE	-----	-----	.00	.00	.00	.00
		N/A						
2009	044-571-424	MOBILE PHONE	-----	-----	.00	.00	.00	.00
		N/A						
2009	044-571-426	TRAVEL & ENTERTAINMENT	-----	-----	.00	.00	.00	.00
		N/A						
2009	044-571-997	SALARIES/FRINGE BENEFITS	-----	-----	59,355.00	50,479.26	85.05	56,578.83
		.00						
2009	044-571-998	SPECIALIZED CASELOAD EXPENSE	-----	-----	59,355.00	50,479.26	85.05	56,578.83
		.00						

DATE 07/16/2008 2009 WORK BUDGET VERSION 0902 EASTLAND COUNTY CSCD ADULT PROBATION PERIOD: JULY BUD102
 PAGE 69

		REQUESTED	APPROVED	!***** ACTUAL					
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ACCOUNT #	ACCOUNT NAME	2009 BUDGET	2009 BUDGET	2008 BUDGET	2008 Y-T-D	PERCENT	2007 ACTUAL	2006	
ACTUAL									
2009 044-572-000	BASIC SUPERVISION EXPENDITUR N/A	-----	-----	.00	.00	.00	.00		
2009 044-572-102	SALARY CHIEF PROBATION OFFIC N/A	-----	-----	.00	.00	.00	59,729.18		
2009 044-572-103	1ST ASSISTANT N/A	-----	-----	.00	.00	.00	.00		
2009 044-572-105	SECRETARY N/A	-----	-----	.00	.00	.00	28,104.48		
2009 044-572-108	CSR COORDINATOR N/A	-----	-----	.00	.00	.00	.00		
2009 044-572-111	2ND ASSISTANT N/A	-----	-----	.00	.00	.00	34,178.80		
2009 044-572-112	COMPACT ADMINISTRATOR N/A	-----	-----	.00	.00	.00	29,106.72		
2009 044-572-113	DATA CONTROL CLERK N/A	-----	-----	.00	.00	.00	21,088.80		
2009 044-572-133	COMMUNITY SERVICE OFFICER N/A	-----	-----	.00	.00	.00	29,274.28		
2009 044-572-134	ASSISTANT COMMUNITY SVC OFFI N/A	-----	-----	.00	.00	.00	29,146.72		

N/A								
2009	044-572-135	SUPPORT STAFF	-----	-----	.00	.00	.00	23,072.40
N/A								
2009	044-572-136	CSO #4	-----	-----	.00	.00	.00	7,625.36
N/A								
2009	044-572-201	SOCIAL SECURITY	-----	-----	.00	.00	.00	16,224.58
N/A								
2009	044-572-202	GROUP HEALTH INSURANCE	-----	-----	.00	.00	.00	.00
N/A								
2009	044-572-203	RETIREMENT	-----	-----	.00	.00	.00	30,386.20
N/A								
2009	044-572-206	UNEMPLOYMENT INSURANCE	-----	-----	.00	.00	.00	1,362.84
N/A								
2009	044-572-207	MEDICARE TAX	-----	-----	.00	.00	.00	3,178.74
N/A								
2009	044-572-209	DEATH BENEFIT	-----	-----	.00	.00	.00	.00
N/A								
2009	044-572-301	SUPPORT FOR COM CORRECTIONS	-----	-----	.00	.00	.00	.00
N/A								
2009	044-572-310	OFFICE SUPPLIES	-----	-----	.00	.00	.00	17,748.05
N/A								
2009	044-572-311	POSTMASTER	-----	-----	.00	.00	.00	2,541.41
N/A								
2009	044-572-335	SEMINAR/CONFERENCE EXPENSE	-----	-----	.00	.00	.00	25.00-
N/A								
2009	044-572-356	COMPUTER SUPPLIES	-----	-----	.00	.00	.00	9,951.06
N/A								
2009	044-572-360	BUILDING REPAIR	-----	-----	.00	.00	.00	.00
N/A								

11/6/2015

FY2009 Proposed Budget

2009 044-572-401	OUTSIDE AUDIT	-----	-----	.00	.00	.00	1,750.00
	N/A						
2009 044-572-413	COURT REPORTER SERVICES	-----	-----	.00	.00	.00	.00
	N/A						
2009 044-572-414	CONTRACT SERVICE OFFENDERS	-----	-----	.00	.00	.00	20,226.00
	N/A						
2009 044-572-415	COMPUTER SERVICE	-----	-----	.00	.00	.00	10,348.00
	N/A						
2009 044-572-420	TELEPHONE	-----	-----	.00	.00	.00	1,101.38
	N/A						
2009 044-572-423	INTERNET SERVICES	-----	-----	.00	.00	.00	1,583.40
	N/A						
2009 044-572-424	CELLULAR PHONES	-----	-----	.00	.00	.00	1,726.28
	N/A						
2009 044-572-426	TRAVEL & PER DIEM	-----	-----	.00	.00	.00	21,190.25
	N/A						
2009 044-572-427	STAFF TRAINING	-----	-----	.00	.00	.00	511.50
	N/A						
2009 044-572-480	BOND	-----	-----	.00	.00	.00	375.00
	N/A						
2009 044-572-481	CERTIFICATION DUES	-----	-----	.00	.00	.00	.00
	N/A						
2009 044-572-490	PROFESSIONAL FEE-FISCAL OFFI	-----	-----	.00	.00	.00	800.00
	N/A						
2009 044-572-572	OFFIICE EQUIPMENT	-----	-----	.00	.00	.00	.00
	N/A						
2009 044-572-575	FURNITURE	-----	-----	.00	.00	.00	.00
	N/A						
2009 044-572-579	EQUIPMENT	-----	-----	.00	.00	.00	21,081.50

N/A

2009 044-572-998 BASIS SUPERVISION EXPENSES _____ .00 .00 .00 423,387.93
 .00

DATE 07/16/2008 2009 WORK BUDGET VERSION 0902 EASTLAND COUNTY CSCD ADULT PROBATION PERIOD: JULY BUD102
 PAGE 70

		REQUESTED	APPROVED	!**** ACTUAL			
ACCOUNT #	ACCOUNT NAME	2009 BUDGET	2009 BUDGET	2008 BUDGET	2008 Y-T-D PERCENT	2007 ACTUAL	2006
2009 044-581-000	SALARIES/FRINGE BENEFITS	_____	_____	.00	.00	.00	N/A
N/A							
2009 044-581-102	DIRECTOR	_____	_____	63,000.00	53,344.00	84.67	.00
N/A							
2009 044-581-108	PART-TIME CSR COORDINATOR	_____	_____	14,000.00	2,782.00	19.87	.00
N/A							
2009 044-581-111	CSO #1	_____	_____	142,960.00	110,521.76	77.31	.00
N/A							
2009 044-581-134	ASSISTANT CSO	_____	_____	33,495.00	29,082.84	86.83	.00
N/A							
2009 044-581-135	SUPPORT STAFF	_____	_____	82,110.00	65,232.48	79.45	.00
N/A							
2009 044-581-201	SOCIAL SECURITY	_____	_____	20,805.00	16,154.88	77.65	.00
N/A							
2009 044-581-203	RETIREMENT	_____	_____	39,026.00	30,349.95	77.77	.00
N/A							

11/6/2015

FY2009 Proposed Budget

2009 044-581-206 UNEMPLOYMENT INSURANCE N/A	-----	-----	1,745.00	1,298.43	74.41	.00
2009 044-581-207 MEDICARE TAX N/A	-----	-----	4,865.00	3,776.49	77.63	.00
2009 044-581-997 TOTAL SALARIES/FRINGE BENEFIT .00	-----	-----	402,006.00	312,542.83	77.75	.00
2009 044-581-998 TOTAL .00	-----	-----	402,006.00	312,542.83	77.75	.00

DATE 07/16/2008 2009 WORK BUDGET VERSION 0902 EASTLAND COUNTY CSCD ADULT PROBATION PERIOD: JULY BUD102
PAGE 71

REQUESTED APPROVED !**** ACTUAL ****!

ACCOUNT #	ACCOUNT NAME	2009 BUDGET	2009 BUDGET	2008 BUDGET	2008 Y-T-D PERCENT	2007 ACTUAL	2006 ACTUAL
2009 044-582-000 N/A	TRAVEL/FURNISHED TRANS.	-----	-----	.00	.00	.00	.00
2009 044-582-330 N/A	FUEL	-----	-----	3,300.00	356.72	10.81	.00
2009 044-582-354 N/A	VEHICLE MAINTENANCE	-----	-----	2,400.00	507.42	21.14	.00
2009 044-582-362 N/A	VEHICLE ACCESSORIES	-----	-----	3,000.00	180.00	6.00	.00
2009 044-582-426 N/A	MILEAGE & PER DIEM	-----	-----	16,550.00	13,467.75	81.38	.00

11/6/2015

FY2009 Proposed Budget

2009 044-582-482 VEHICLE INSURANCE N/A	-----	-----	3,000.00	1,410.00	47.00	.00
2009 044-582-997 TOTAL TRAVEL/FURNISHED TRANS .00	-----	-----	28,250.00	15,921.89	56.36	.00
2009 044-583-000 CONTRACT SERV. FOR OFFENDERS N/A	-----	-----	.00	.00	.00	.00
2009 044-583-414 SEX OFFENDER GROUP COUNSELIN N/A	-----	-----	5,000.00	3,237.00	64.74	.00
2009 044-583-416 OUTPATIENT COUNSELING N/A	-----	-----	18,720.00	8,131.00	43.43	.00
2009 044-583-997 TOTAL CONTRACT SERV. FOR OFF .00	-----	-----	23,720.00	11,368.00	47.93	.00
2009 044-584-000 PROFESSIONAL FEES N/A	-----	-----	.00	.00	.00	.00
2009 044-584-401 OUTSIDE AUDIT N/A	-----	-----	2,000.00	2,000.00	100.00	.00
2009 044-584-427 STAFF TRAINING N/A	-----	-----	3,000.00	737.97	24.60	.00
2009 044-584-480 BONDS & LIABILITY INSURANCE N/A	-----	-----	1,000.00	175.00	17.50	.00
2009 044-584-490 FISCAL SERVICE FEE N/A	-----	-----	842.00	.00	.00	.00
2009 044-584-997 TOTAL PROFESSIONAL FEES .00	-----	-----	6,842.00	2,912.97	42.57	.00
2009 044-585-000 SUPPLIES&OTHER OPER EXP.	-----	-----	.00	.00	.00	.00

N/A								
2009	044-585-310	OFFICE SUPPLIES	-----	-----	15,000.00	12,932.82	86.22	.00
N/A								
2009	044-585-311	POSTAGE	-----	-----	3,600.00	1,958.77	54.41	.00
N/A								
2009	044-585-356	COMPUTER SUPPLIES	-----	-----	5,000.00	3,720.83	74.42	.00
N/A								
2009	044-585-400	UNBUDGETED EXPENDITURES	-----	-----	6,814.00	.00	.00	.00
N/A								
2009	044-585-415	CORRECTIONS SOFTWARE	-----	-----	12,000.00	7,960.00	66.33	.00
N/A								
2009	044-585-417	URINALYSIS SUPPLIES	-----	-----	8,640.00	3,205.10	37.10	.00
N/A								
2009	044-585-997	TOTAL SUPPLIES&OTHER OPER.	-----	-----	51,054.00	29,777.52	58.33	.00
.00								
2009	044-586-000	UTILITIES	-----	-----	.00	.00	.00	.00
N/A								
2009	044-586-420	PHONE LONG DISTANCE	-----	-----	1,800.00	1,221.89	67.88	.00
N/A								
2009	044-586-423	INTERNET ACCESS	-----	-----	1,740.00	1,319.50	75.83	.00
N/A								
2009	044-586-424	CELLULAR PHONE SERVICES	-----	-----	3,744.00	2,727.92	72.86	N/A
N/A								
2009	044-586-997	TOTAL UTILITIES	-----	-----	7,284.00	5,269.31	72.34	.00
.00								
2009	044-587-000	EQUIPMENT	-----	-----	.00	.00	.00	.00

N/A

2009 044-587-579 CSR EQUIPMENT ----- 9,325.00 1,259.36 13.51 .00
N/A

2009 044-587-997 TOTAL EQUIPMENT ----- 9,325.00 1,259.36 13.51 .00
.00

2009 044-590-998 BASIC SUPERVISION EXPENDITUR ----- 126,475.00 66,509.05 52.59 .00
.00

2009 044-999-999 TOTAL CSCD EXPENDITURES ----- 587,836.00 429,531.14 73.07 479,966.76
.00

DATE 07/16/2008 2009 WORK BUDGET VERSION 0902 EASTLAND COUNTY JUVENILE PROBATION PERIOD: JULY BUD102
PAGE 72

		REQUESTED	APPROVED	!**** ACTUAL			
ACCOUNT #	ACCOUNT NAME	2009 BUDGET	2009 BUDGET	2008 BUDGET	2008 Y-T-D PERCENT	2007 ACTUAL	2006
2009 045-335-100	TJPC A GRANT STATE AID	-----	-----	32,174.00-	29,493.00 91.67	32,174.00	
N/A							
2009 045-335-200	COMMUNITY CORRECTIONS	-----	-----	.00	.00 .00	3,136.00	
N/A							
2009 045-335-300	TJPC Y GRANT COMMUNITY CORRE	-----	-----	38,000.00-	35,644.88 93.80	34,495.00	
N/A							

11/6/2015

FY2009 Proposed Budget

2009	045-335-400	TJPC F GRANT PROG SANCT. JPO	_____	_____	22,179.00-	20,331.00	91.67	22,179.00
		N/A						
2009	045-335-500	TJPC G GRANT PROG. SANT. 123	_____	_____	10,341.00-	9,480.00	91.67	10,341.00
		N/A						
2009	045-335-600	TJPC Z GRANT SALARY ADJUSTME	_____	_____	5,700.00-	5,225.00	91.67	5,700.00
		N/A						
2009	045-335-700	TITLE IV-E-GRANT	_____	_____	51,334.00-	27,392.07	53.36	19,092.03
		N/A						
2009	045-335-800	TJPC X GRANT ICBP REGIONAL	_____	_____	2,079.00-	1,560.00	75.04	N/A
		N/A						
2009	045-339-500	PROGRS. SANCTION SCHOOL DIST	_____	_____	8,000.00-	6,755.97	84.45	7,330.39
		N/A						
2009	045-339-600	COUNTY CONTRIBUTION	_____	_____	8,000.00-	7,980.61	99.76	6,211.88
		N/A						
2009	045-360-100	INTEREST	_____	_____	.00	72.73	.00	262.19
		N/A						
2009	045-361-100	DEPOSITORY INTERST	_____	_____	.00	.00	.00	53.26
		N/A						
2009	045-367-100	RESIDENTIAL REIMBURSEMENT	_____	_____	24,760.00-	24,760.00	100.00	.00
		N/A						
2009	045-380-100	OTHER MISCELLANEOUS	_____	_____	.00	38.25	.00	.00
		N/A						
2009	045-399-999	TOTAL REVENUE	_____	_____	202,567.00-	168,733.51	83.30	140,974.75
		.00						

FY2009 Proposed Budget

REQUESTED

APPROVED

!**** ACTUAL

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ACCOUNT #	ACCOUNT NAME	2009 BUDGET	2009 BUDGET	2008 BUDGET	2008 Y-T-D PERCENT	2007 ACTUAL	2006 ACTUAL
2009 045-572-416	NONRESIDENTIAL PLACEMENT N/A	-----	-----	2,079.00	1,241.00 59.69	N/A	
2009 045-572-998	ICBP REGIONAL EXP (TJPC X) .00	-----	-----	2,079.00	1,241.00 59.69	.00	

DATE 07/16/2008 2009 WORK BUDGET VERSION 0902 EASTLAND COUNTY JUVENILE PROBATION PERIOD: JULY BUD102
PAGE 74

REQUESTED

APPROVED

!**** ACTUAL ****!

ACCOUNT #	ACCOUNT NAME	2009 BUDGET	2009 BUDGET	2008 BUDGET	2008 Y-T-D PERCENT	2007 ACTUAL	2006 ACTUAL
2009 045-573-102	CJPO SALARY N/A	-----	-----	28,050.78	23,950.98 85.38	36,820.92	
2009 045-573-201	SOCIAL SECURITY N/A	-----	-----	1,739.15	1,484.96 85.38	.00	
2009 045-573-202	GROUP HEALTH INSURANCE N/A	-----	-----	4,262.93	4,121.01 96.67	.00	
2009 045-573-203	RETIREMENT N/A	-----	-----	3,262.31	2,785.52 85.38	.00	
2009 045-573-204	WORKER'S COMPENSATION N/A	-----	-----	132.37	148.39 112.10	.00	

11/6/2015

FY2009 Proposed Budget

2009 045-573-206 UNEMPLOYMENT N/A	-----	-----	145.86	119.04	81.61	.00
2009 045-573-207 MEDICARE N/A	-----	-----	406.60	347.31	85.42	N/A
2009 045-573-998 COMMUNITY CORR EXP (TJPC Y) .00	-----	-----	38,000.00	32,957.21	86.73	36,820.92

DATE 07/16/2008 2009 WORK BUDGET VERSION 0902 EASTLAND COUNTY JUVENILE PROBATION PERIOD: JULY BUD102
PAGE 75

		REQUESTED	APPROVED	!**** ACTUAL			
ACCOUNT #	ACCOUNT NAME	2009 BUDGET	2009 BUDGET	2008 BUDGET	2008 Y-T-D PERCENT	2007 ACTUAL	2006
2009 045-574-310 OFFICE SUPPLIES N/A		-----	-----	1,000.00	971.23 97.12	758.00	
2009 045-574-401 OUTSIDE AUDIT N/A		-----	-----	2,000.00	2,000.00 100.00	N/A	
2009 045-574-419 DETENTION SERVICES N/A		-----	-----	12,000.00	11,392.08 94.93	3,000.00	
2009 045-574-427 REGISTRATION FEES N/A		-----	-----	500.00	350.00 70.00	411.00	
2009 045-574-481 DUES & SUBSCRIPTIONS N/A		-----	-----	500.00	219.00 43.80	N/A	
2009 045-574-998 LOCAL JUVENILE EXPENDITURES .00		-----	-----	16,000.00	14,932.31 93.33	4,169.00	

		REQUESTED	APPROVED	!**** ACTUAL			
ACCOUNT #	ACCOUNT NAME	2009 BUDGET	2009 BUDGET	2008 BUDGET	2008 Y-T-D PERCENT	2007 ACTUAL	2006
2009 045-575-102	CJPO SALARY	-----	-----	11,213.26	9,574.40 85.38	.00	
N/A							
2009 045-575-125	JPO SALARY	-----	-----	4,981.48	4,253.44 85.39	.00	
N/A							
2009 045-575-201	SOCIAL SECURITY	-----	-----	1,006.01	831.08 82.61	2,595.38	
N/A							
2009 045-575-202	GROUP HEALTH INSURANCE	-----	-----	2,746.76	1,980.28 72.10	6,390.94	
N/A							
2009 045-575-203	RETIREMENT	-----	-----	1,883.39	1,608.38 85.40	4.64	
N/A							
2009 045-575-204	WORKERS COMP	-----	-----	76.65	86.04 112.25	347.18	
N/A							
2009 045-575-206	UNEMPLOYMENT INS	-----	-----	84.21	68.75 81.64	.00	
N/A							
2009 045-575-207	MEDICARE TAXES	-----	-----	234.76	194.36 82.79	615.73	
N/A							
2009 045-575-311	POSTAL EXPENSE	-----	-----	47.48	41.00 86.35	.00	
N/A							
2009 045-575-426	TRAVEL & PERDIEM	-----	-----	9,500.00	7,042.22 74.13	11,202.00	
N/A							

11/6/2015

FY2009 Proposed Budget

2009 045-575-427	REGISTRATION FEES	-----	-----	400.00	350.00	87.50	.00
N/A							
2009 045-575-998	STATE AID EXPENSES (TJPC A)	-----	-----	32,174.00	26,029.95	80.90	21,155.87
.00							

DATE 07/16/2008 2009 WORK BUDGET VERSION 0902 EASTLAND COUNTY JUVENILE PROBATION PERIOD: JULY BUD102
PAGE 77

		REQUESTED	APPROVED	!***** ACTUAL			
ACCOUNT #	ACCOUNT NAME	2009 BUDGET	2009 BUDGET	2008 BUDGET	2008 Y-T-D PERCENT	2007 ACTUAL	2006
2009 045-576-102	CJPO SALARY	-----	-----	2,103.87	1,796.40	85.39	2,768.69
N/A							
2009 045-576-125	JPO SALARY	-----	-----	2,018.37	1,723.38	85.38	1,664.37
N/A							
2009 045-576-201	SOCIAL SECURITY	-----	-----	255.64	206.85	80.91	.00
N/A							
2009 045-576-202	GROUP HEALTH INSURANCE	-----	-----	742.14	534.69	72.05	N/A
N/A							
2009 045-576-203	RETIREMENT	-----	-----	479.66	409.36	85.34	.01-
N/A							
2009 045-576-204	WORKER'S COMPENSATION	-----	-----	19.07	21.94	115.05	.00
N/A							
2009 045-576-206	UNEMPLOYMENT	-----	-----	21.38	17.43	81.52	.00
N/A							
2009 045-576-207	MEDICARE	-----	-----	59.87	48.28	80.64	.00

N/A

2009 045-576-998 SALARY ADJUSTMENT (TJPC Z) _____ 5,700.00 4,758.33 83.48 4,433.05
 .00

DATE 07/16/2008 2009 WORK BUDGET VERSION 0902 EASTLAND COUNTY JUVENILE PROBATION PERIOD: JULY BUD102
 PAGE 78

		REQUESTED	APPROVED	!***** ACTUAL			
ACCOUNT #	ACCOUNT NAME	2009 BUDGET	2009 BUDGET	2008 BUDGET	2008 Y-T-D PERCENT	2007 ACTUAL	2006
2009 045-577-125	JUVENILE OFFICER SALARY	_____	_____	15,707.17	13,411.44 85.38	22,179.00	
N/A							
2009 045-577-201	SOCIAL SECURITY TAXES	_____	_____	974.73	742.55 76.18	.00	
N/A							
2009 045-577-202	GROUP HEALTH INSURANCE	_____	_____	3,286.93	3,417.56 103.97	.00	
N/A							
2009 045-577-203	RETIREMENT	_____	_____	1,826.70	1,559.66 85.38	.00	
N/A							
2009 045-577-204	WORKERS COMP	_____	_____	74.04	83.13 112.28	.00	
N/A							
2009 045-577-206	UNEMPLOYMENT TAXES	_____	_____	81.68	59.33 72.64	.00	
N/A							
2009 045-577-207	MEDICARE TAX	_____	_____	227.75	173.76 76.29	.00	
N/A							
2009 045-577-998	PROG. SANCT. EXPENSE (TJPC	_____	_____	22,179.00	19,447.43 87.68	22,179.00	
.00							

DATE 07/16/2008 2009 WORK BUDGET VERSION 0902 EASTLAND COUNTY JUVENILE PROBATION PERIOD: JULY BUD102
 PAGE 79

		REQUESTED	APPROVED	!***** ACTUAL				
ACCOUNT #	ACCOUNT NAME	2009 BUDGET	2009 BUDGET	2008 BUDGET	2008 Y-T-D PERCENT	2007 ACTUAL	2006	
2009 045-578-125	JUVENILE OFFICER SALARY	-----	-----	7,323.50	6,253.06 85.38	3,540.57		
N/A								
2009 045-578-201	SOCIAL SECURITY (JPO)	-----	-----	453.97	347.77 76.61	1,518.64		
N/A								
2009 045-578-202	GROUP HEALTH INSURANCE	-----	-----	1,532.54	1,104.29 72.06	.33		
N/A								
2009 045-578-203	RETIREMENT	-----	-----	852.20	727.18 85.33	3,361.46		
N/A								
2009 045-578-204	WORKERS COMP	-----	-----	34.52	38.85 112.54	.00		
N/A								
2009 045-578-206	UNEMPLOYMENT INSURANCE	-----	-----	38.08	38.39 100.81	363.85		
N/A								
2009 045-578-207	MEDICARE TAX	-----	-----	106.19	81.39 76.65	361.08		
N/A								
2009 045-578-998	PROG. SANCT. 123 PROG(TJPC G	-----	-----	10,341.00	8,590.93 83.08	9,145.93		
.00								

DATE 07/16/2008 2009 WORK BUDGET VERSION 0902 EASTLAND COUNTY JUVENILE PROBATION PERIOD: JULY BUD102
 PAGE 80

		REQUESTED	APPROVED	!***** ACTUAL					
*****!									
ACCOUNT #	ACCOUNT NAME	2009 BUDGET	2009 BUDGET	2008 BUDGET	2008 Y-T-D	PERCENT	2007 ACTUAL	2006	
ACTUAL									
2009 045-579-000	TITLE IV-E	-----	-----	.00	.00	.00	.00		
N/A									
2009 045-579-102	CJPO SUPPLEMENT	-----	-----	2,000.00	2,000.00	100.00	2,000.00		
N/A									
2009 045-579-125	JUVENILE OFFICER SUPPLEMENT	-----	-----	1,000.00	1,000.00	100.00	1,000.00		
N/A									
2009 045-579-201	SOCIAL SECURITY	-----	-----	424.28	257.09	60.59	302.76		
N/A									
2009 045-579-202	GROUP HEALTH INSURANCE	-----	-----	510.42	367.75	72.05	N/A		
N/A									
2009 045-579-203	RETIREMENT	-----	-----	742.71	136.79	18.42	N/A		
N/A									
2009 045-579-204	WORKER'S COMPENSATION	-----	-----	32.59	21.00	64.44	.00		
N/A									
2009 045-579-206	UNEMPLOYMENT	-----	-----	33.51	17.47	52.13	.00		
N/A									
2009 045-579-207	MEDICARE	-----	-----	99.22	60.12	60.59	N/A		
N/A									
2009 045-579-415	NONSECURE PLACEMENT	-----	-----	34,873.27	2,500.00	7.17	3,638.30		
N/A									
2009 045-579-416	NONRESIDENTIAL PLACEMENT	-----	-----	.00	.00	.00	N/A		
N/A									

11/6/2015

FY2009 Proposed Budget

2009 045-579-420 TELEPHONE & FRINGE N/A	-----	-----	1,300.00	994.96	76.54	.00
2009 045-579-490 OTHER MISCELLANEOUS N/A	-----	-----	6,918.00	6,483.76	93.72	N/A
2009 045-579-998 TITLE IV-E EXPENSE .00	-----	-----	47,934.00	13,838.94	28.87	6,941.06

DATE 07/16/2008 2009 WORK BUDGET VERSION 0902 EASTLAND COUNTY JUVENILE PROBATION PERIOD: JULY BUD102
PAGE 81

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ACCOUNT #	ACCOUNT NAME	2009 BUDGET	2009 BUDGET	2008 BUDGET	2008 Y-T-D PERCENT	2007 ACTUAL	2006 ACTUAL
2009 045-580-418	RESIDENTIAL PLACEMENT N/A	-----	-----	24,760.00	26,647.32 107.62	2,735.68	
2009 045-999-999	TOTAL EXPENDITURES .00	-----	-----	199,167.00	148,443.42 74.53	107,580.51	

DATE 07/16/2008 2009 WORK BUDGET VERSION 0902 EASTLAND COUNTY COUNTY FARM PERIOD: JULY BUD102
PAGE 82

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ACCOUNT #	ACCOUNT NAME	2009 BUDGET	2009 BUDGET	2008 BUDGET	2008 Y-T-D PERCENT	2007 ACTUAL	2006 ACTUAL
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2009 048-330-200 FEMA DISASTER RELIEF N/A	-----	-----	.00	.00	.00	.00
2009 048-360-100 DEPOSITORY INTEREST N/A	5,000.00	5,000.00	3,800.00-	5,118.83	134.71	8,000.43
2009 048-370-300 OIL & GAS ROYALTY N/A	14,500.00	14,500.00	11,000.00-	13,053.60	118.67	14,618.29
2009 048-399-999 TOTAL REVENUE .00	19,500.00	19,500.00	14,800.00-	18,172.43	122.79	22,618.72

DATE 07/16/2008 2009 WORK BUDGET VERSION 0902 EASTLAND COUNTY COUNTY FARM PERIOD: JULY BUD102
PAGE 83

		REQUESTED	APPROVED	!***** ACTUAL			
ACCOUNT #	ACCOUNT NAME	2009 BUDGET	2009 BUDGET	2008 BUDGET	2008 Y-T-D PERCENT	2007 ACTUAL	2006
2009 048-695-000 N/A	COUNTY FARM EXPENDITURES	-----	-----	.00	.00	.00	.00
2009 048-695-405 N/A	MEDICAL	500.00	500.00	500.00	251.38	50.28	128.50
2009 048-695-426 N/A	TRAVEL	300.00	300.00	300.00	50.00	16.67	47.01
2009 048-695-440 N/A	ELECTRICITY	1,000.00	1,000.00	1,000.00	750.00	75.00	650.00
2009 048-695-441 N/A	GAS	300.00	300.00	300.00	198.00	66.00	25.00

11/6/2015

FY2009 Proposed Budget

2009 048-695-442 WATER N/A	400.00	400.00	400.00	.00	.00	50.00
2009 048-695-471 EASTLAND SENIOR CITIZENS N/A	1,500.00	1,500.00	1,500.00	1,500.00	100.00	1,500.00
2009 048-695-472 EASTLAND SENIOR SERVICES CTR N/A	1,500.00	1,500.00	1,500.00	1,200.00	80.00	1,200.00
2009 048-695-473 GORMAN SENIOR CITIZENS N/A	1,200.00	1,200.00	1,200.00	1,200.00	100.00	1,200.00
2009 048-695-474 RANGER SENIOR CITIZENS N/A	1,500.00	1,500.00	1,500.00	.00	.00	.00
2009 048-695-475 RISING STAR SENIOR CITIZENS N/A	1,200.00	1,200.00	1,200.00	1,200.00	100.00	1,200.00
2009 048-695-476 RISING STAR FOUNDATION N/A	600.00	600.00	600.00	600.00	100.00	600.00
2009 048-695-477 CHILD WELFARE BOARD N/A	3,000.00	3,000.00	3,000.00	3,000.00	100.00	3,000.00
2009 048-695-478 GORMAN FOOD BANK N/A	800.00	800.00	800.00	600.00	75.00	600.00
2009 048-695-479 EASTLAND COUNTY FOOD PANTRY N/A	500.00	500.00	500.00	500.00	100.00	N/A
2009 048-695-489 BURIAL & CREMATORY N/A	12,000.00	12,000.00	12,000.00	9,679.00	80.66	9,762.00
2009 048-695-490 OTHER MISCELELANEOUS N/A	1,500.00	1,500.00	1,500.00	82.33	5.49	3,345.46
2009 048-695-998 CO FARM EXPENSES .00	27,800.00	27,800.00	27,800.00	20,810.71	74.86	23,307.97
2009 048-999-999 TOTAL EXPENDITURES .00	27,800.00	27,800.00	27,800.00	20,810.71	74.86	23,307.97

DATE 07/16/2008 2009 WORK BUDGET VERSION 0902 EASTLAND COUNTY LAW LIBRARY PERIOD: JULY BUD102
 PAGE 84

ACCOUNT #	ACCOUNT NAME	REQUESTED	APPROVED	ACTUAL	PERCENT	ACTUAL	ACTUAL
2009 BUDGET	2009 BUDGET	2008 BUDGET	2008 Y-T-D	PERCENT	2007 ACTUAL	2006	
2009 049-340-400	CO CLERK PROBATE FEES	-----	-----	.00	.00	.00	1,890.00
N/A							
2009 049-340-700	DIST CLERK LAW LIB FEES	8,100.00	8,100.00	8,100.00-	5,845.00	72.16	9,645.00
N/A							
2009 049-360-100	INTEREST INCOME	80.00	80.00	150.00-	55.30	36.87	259.74
N/A							
2009 049-399-999	TOTAL REVENUE	8,180.00	8,180.00	8,250.00-	5,900.30	71.52	11,794.74
.00							

DATE 07/16/2008 2009 WORK BUDGET VERSION 0902 EASTLAND COUNTY LAW LIBRARY PERIOD: JULY BUD102
 PAGE 85

ACCOUNT #	ACCOUNT NAME	REQUESTED	APPROVED	ACTUAL	PERCENT	ACTUAL	ACTUAL
2009 BUDGET	2009 BUDGET	2008 BUDGET	2008 Y-T-D	PERCENT	2007 ACTUAL	2006	
*****!							

11/6/2015

FY2009 Proposed Budget

2009 049-650-590 SP LAW LIB EXPENDITURES N/A	8,180.00	8,180.00	8,250.00	3,163.50	38.35	4,117.38
2009 049-650-998 LAW LIBRARY EXPENSES .00	8,180.00	8,180.00	8,250.00	3,163.50	38.35	4,117.38
2009 049-999-999 TOTAL EXPENDITURES .00	8,180.00	8,180.00	8,250.00	3,163.50	38.35	4,117.38

DATE 07/16/2008 2009 WORK BUDGET VERSION 0902 EASTLAND COUNTY DISTRICT ATTY-HOT CHECK PERIOD: JULY BUD102
PAGE 86

ACCOUNT #	ACCOUNT NAME	2009 BUDGET	2009 BUDGET	2008 BUDGET	2008 Y-T-D	PERCENT	2007 ACTUAL	2006 ACTUAL
2009 051-340-600 N/A	RESTITUTION FEES	19,000.00	19,000.00	23,000.00-	12,660.44	55.05	18,863.56	
2009 051-360-100 N/A	INTEREST	-----	-----	.00	.66	.00	10.36	
2009 051-380-100 N/A	REIMBURSEMENTS	-----	-----	.00	21.71	.00	.00	
2009 051-399-999 .00	TOTAL REVENUE	19,000.00	19,000.00	23,000.00-	12,682.81	55.14	18,873.92	

DATE 07/16/2008 2009 WORK BUDGET VERSION 0902 EASTLAND COUNTY DISTRICT ATTY-HOT CHECK PERIOD: JULY BUD102
PAGE 87

		REQUESTED	APPROVED	!***** ACTUAL				
*****!	ACCOUNT #	ACCOUNT NAME	2009 BUDGET	2009 BUDGET	2008 BUDGET	2008 Y-T-D PERCENT	2007 ACTUAL	2006
ACTUAL								
	2009 051-476-105	SECRETARIES	-----	-----	5,074.40	3,991.06 78.65	5,065.19	
	N/A							
	2009 051-476-131	INVESTIGATOR	10,065.82	10,065.82	9,772.64	7,592.60 77.69	9,306.92	
	N/A							
	2009 051-476-201	SOCIAL SECURITY	624.08	624.08	920.52	710.44 77.18	889.88	
	N/A							
	2009 051-476-203	RETIREMENT	1,170.65	1,172.67	1,726.71	1,347.07 78.01	1,639.31	
	N/A							
	2009 051-476-204	WORKERS COMPENSATION	330.41	330.41	346.35	259.27 74.86	226.65	
	N/A							
	2009 051-476-206	UNEMPLOYMENT INSURANCE	52.34	52.34	77.21	57.46 74.42	58.11	
	N/A							
	2009 051-476-207	MEDICARE TAX	145.95	145.95	215.29	166.02 77.11	208.21	
	N/A							
	2009 051-476-310	OFFICE SUPPLIES	1,500.00	1,500.00	1,465.00	650.12 44.38	2,130.44	
	N/A							
	2009 051-476-408	ATTY PRO-TEM	-----	-----	.00	.00 .00	300.00	
	N/A							
	2009 051-476-426	TRAVEL	400.00	400.00	586.00	628.34 107.23	172.66	
	N/A							
	2009 051-476-427	SCHOOLS AND SEMINARS	500.00	500.00	689.00	425.00 61.68	536.17	
	N/A							

11/6/2015

FY2009 Proposed Budget

2009 051-476-454 INVESTIGATORS CAR REPAIRS N/A	1,000.00	1,000.00	1,000.00	890.17	89.02	1,243.08
2009 051-476-462 EQUIPMENT LEASE N/A	2,070.12	2,070.12	2,070.12	1,207.57	58.33	2,242.63
2009 051-476-490 MISCELLANEOUS EXPENSE N/A	1,040.00	1,040.00	1,115.00	1,030.29	92.40	1,397.40
2009 051-476-998 D A ECCC EXPENSES .00	18,899.37	18,901.39	25,058.24	18,955.41	75.65	25,416.65

DATE 07/16/2008 2009 WORK BUDGET VERSION 0902 EASTLAND COUNTY DISTRICT ATTY-HOT CHECK PERIOD: JULY BUD102
PAGE 88

REQUESTED APPROVED !**** ACTUAL ****!

ACCOUNT # ACCOUNT NAME 2009 BUDGET 2009 BUDGET 2008 BUDGET 2008 Y-T-D PERCENT 2007 ACTUAL 2006 ACTUAL

2009 051-633-000 D.A.E.C.C.C. N/A	***DELETE***	***DELETE***	.00	.00	.00	.00
2009 051-999-999 TOTAL EXPENDITURES .00	18,899.37	18,901.39	25,058.24	18,955.41	75.65	25,416.65

DATE 07/16/2008 2009 WORK BUDGET VERSION 0902 EASTLAND COUNTY DISTRICT ATTY FORFEITURE PERIOD: JULY BUD102
PAGE 89

REQUESTED APPROVED !**** ACTUAL

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11/6/2015

FY2009 Proposed Budget

ACCOUNT #	ACCOUNT NAME	2009 BUDGET	2009 BUDGET	2008 BUDGET	2008 Y-T-D PERCENT	2007 ACTUAL	2006
2009 052-352-200	FORFEITURE	26,500.00	26,500.00	26,500.00-	3,208.28 12.11	44,378.71	
N/A							
2009 052-352-220	FORFEITURE FUNDS FROM OTHER	-----	-----	.00	3,237.64 .00	155,536.57	
N/A							
2009 052-360-100	INTEREST	-----	-----	.00	207.16 .00	349.27	
N/A							
2009 052-399-999	TOTAL REVENUE	26,500.00	26,500.00	26,500.00-	6,653.08 25.11	200,264.55	
.00							

DATE 07/16/2008 2009 WORK BUDGET VERSION 0902 EASTLAND COUNTY DISTRICT ATTY FORFEITURE PERIOD: JULY BUD102
 PAGE 90

ACCOUNT #	ACCOUNT NAME	2009 BUDGET	2009 BUDGET	2008 BUDGET	2008 Y-T-D PERCENT	2007 ACTUAL	2006
2009 052-476-310	OFFICE SUPPLIES	1,000.00	1,000.00	1,000.00	.00 .00	.00	
N/A							
2009 052-476-490	OTHER MISCELLANEOUS	2,000.00	2,000.00	2,000.00	1,654.00 82.70	2,034.22	
N/A							
2009 052-476-492	ASSISTANT SALARY CONTRIBUTIO	19,000.00	19,000.00	19,000.00	.00 .00	10,000.00	
N/A							
2009 052-476-572	OFFICE EQUIPMENT	2,500.00	2,500.00	2,500.00	.00 .00	.00	
N/A							

11/6/2015

FY2009 Proposed Budget

2009 052-476-573 SOFTWARE N/A	1,380.00	1,380.00	N/A	N/A	N/A	N/A
2009 052-476-998 DA FORFEITURE EXPENSE .00	25,880.00	25,880.00	24,500.00	1,654.00	6.75	12,034.22
2009 052-999-999 TOTAL EXPENDITURES .00	25,880.00	25,880.00	24,500.00	1,654.00	6.75	12,034.22

DATE 07/16/2008 2009 WORK BUDGET VERSION 0902 EASTLAND COUNTY DISTRICT ATTY STATE FUND PERIOD: JULY BUD102
PAGE 91

ACCOUNT #	ACCOUNT NAME	REQUESTED	APPROVED	ACTUAL	PERCENT	ACTUAL	ACTUAL
2009	2009	2009	2008	2008	2008	2007	2006
BUDGET	BUDGET	BUDGET	BUDGET	Y-T-D	PERCENT	ACTUAL	ACTUAL
2009 053-360-100 DEPOSITORY INTEREST N/A				.00	4.47	.00	39.91
2009 053-380-100 REIMBURSEMENT FROM DA ST... N/A	34,450.00	34,450.00	34,450.00-	22,966.66	66.67	44,840.00	
2009 053-399-999 TOTAL REVENUE .00	34,450.00	34,450.00	34,450.00-	22,971.13	66.68	44,879.91	

DATE 07/16/2008 2009 WORK BUDGET VERSION 0902 EASTLAND COUNTY DISTRICT ATTY STATE FUND PERIOD: JULY BUD102
PAGE 92

11/6/2015

FY2009 Proposed Budget

REQUESTED

APPROVED

***** ACTUAL

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ACCOUNT #	ACCOUNT NAME	2009 BUDGET	2009 BUDGET	2008 BUDGET	2008 Y-T-D PERCENT	2007 ACTUAL	2006 ACTUAL
2009 053-476-000	D.A. STATE FUNDS N/A	-----	-----	.00	.00	.00	.00
2009 053-476-103	SALARY-ASSISTANT DA N/A	21,122.46	21,122.46	20,507.20	15,932.56	77.69	19,530.70
2009 053-476-105	ADMINISTRATIVE ASSISTANT N/A	9,128.43	9,128.43	8,862.55	6,970.53	78.65	8,257.32
2009 053-476-131	DEPUTY INVESTIGATOR N/A	1,646.24	1,646.24	1,598.29	1,111.80	69.56	1,652.10
2009 053-476-201	SOCIAL SECURITY N/A	1,977.62	1,977.62	1,920.02	1,475.56	76.85	1,829.95
2009 053-476-203	RETIREMENT N/A	3,709.64	3,716.02	3,601.59	2,792.91	77.55	3,419.07
2009 053-476-204	WORKERS COMPENSATION N/A	131.36	131.36	140.36	134.23	95.63	126.37
2009 053-476-206	UNEMPLOYMENT INSURANCE N/A	165.87	165.87	161.04	118.88	73.82	121.46
2009 053-476-207	MEDICARE TAX N/A	462.51	462.51	449.04	345.07	76.85	427.81
2009 053-476-998	D.A. STATE EXPENSES .00	38,344.13	38,350.51	37,240.09	28,881.54	77.55	35,364.78
2009 053-999-999	TOTAL EXPENDITURES .00	38,344.13	38,350.51	37,240.09	28,881.54	77.55	35,364.78

DATE 07/16/2008 2009 WORK BUDGET VERSION 0902 EASTLAND COUNTY COURTHOUSE SECURITY PERIOD: JULY BUD102
 PAGE 93

		REQUESTED	APPROVED	!***** ACTUAL *****!			
ACCOUNT #	ACCOUNT NAME	2009 BUDGET	2009 BUDGET	2008 BUDGET	2008 Y-T-D PERCENT	2007 ACTUAL	2006 ACTUAL
2009 054-342-300	REIMBURSE-SECURITY FEES	-----	-----	16,000.00-	16,000.00 100.00	391.00	
N/A							
2009 054-342-400	CHS FEES	21,500.00	21,500.00	21,000.00-	15,594.93 74.26	24,999.71	
N/A							
2009 054-342-484	TRANSFERS FROM GENERAL FUND	63,580.61	61,371.75	59,126.97-	.00 .00	59,394.66	
N/A							
2009 054-360-100	INTEREST	25.00	25.00	100.00-	15.07 15.07	131.39	
N/A							
2009 054-399-999	TOTAL REVENUE	85,105.61	82,896.75	96,226.97-	31,610.00 32.85	84,916.76	
.00							

DATE 07/16/2008 2009 WORK BUDGET VERSION 0902 EASTLAND COUNTY COURTHOUSE SECURITY PERIOD: JULY BUD102
 PAGE 94

		REQUESTED	APPROVED	!***** ACTUAL *****!			
ACCOUNT #	ACCOUNT NAME	2009 BUDGET	2009 BUDGET	2008 BUDGET	2008 Y-T-D PERCENT	2007 ACTUAL	2006 ACTUAL
****!							

2009 054-565-104 SALARY-SECURITY OFFICER N/A	54,120.00	54,120.00	49,547.04	27,190.24	54.88	33,671.97
2009 054-565-130 BAILIFF N/A	-----	-----	.00	.00	.00	14,682.77
2009 054-565-201 SOCIAL SECURITY N/A	3,355.44	3,355.44	3,257.92	1,692.86	51.96	2,998.09
2009 054-565-202 GROUP HEALTH N/A	12,573.36	12,853.68	12,573.36	35.50	.28	48.24
2009 054-565-203 RETIREMENT N/A	6,294.16	6,304.98	6,111.22	3,175.68	51.96	5,227.72
2009 054-565-204 WORKERS COMPENSATION N/A	1,776.49	1,776.49	1,782.24	886.09	49.72	1,124.33
2009 054-565-206 UNEMPLOYMENT INSURANCE N/A	281.42	281.42	273.25	136.93	50.11	252.35
2009 054-565-207 MEDICARE TAX N/A	784.74	784.74	761.94	395.90	51.96	700.94
2009 054-565-420 TELEPHONE N/A	320.00	320.00	320.00	178.87	55.90	183.11
2009 054-565-426 TRAVEL EXPENSE N/A	1,000.00	1,000.00	1,000.00	.00	.00	465.54
2009 054-565-427 CONFERENCE/SEMINAR EXPENSE N/A	600.00	600.00	600.00	.00	.00	590.00
2009 054-565-573 EQUIPMENT N/A	4,000.00	1,500.00	14,500.00	7,988.93	55.10	13,844.33
2009 054-565-998 COURTHOUSE SECURITY EXPENSES .00	85,105.61	82,896.75	90,726.97	41,681.00	45.94	73,789.39

11/6/2015

FY2009 Proposed Budget

2009 054-999-999 TOTAL EXPENDITURES	85,105.61	82,896.75	90,726.97	41,681.00	45.94	73,789.39
.00						

DATE 07/16/2008 2009 WORK BUDGET VERSION 0902 EASTLAND COUNTY COUNTY CLERK-REC MGMT PERIOD: JULY BUD102
 PAGE 95

REQUESTED APPROVED !**** ACTUAL ****!

ACCOUNT # ACCOUNT NAME	2009 BUDGET	2009 BUDGET	2008 BUDGET	2008 Y-T-D PERCENT	2007 ACTUAL	2006 ACTUAL
2009 055-340-400 CO CLERK RECORD MGMT FEES N/A	53,713.00	20,900.00	18,100.00-	17,665.50 97.60	26,245.00	
2009 055-340-461 CO CLERK CRIMINAL FEES N/A	10,000.00	350.00	500.00-	417.50 83.50	561.70	
2009 055-360-100 INTEREST N/A	300.00	100.00	250.00-	79.05 31.62	402.62	
2009 055-399-999 TOTAL REVENUE .00	64,013.00	21,350.00	18,850.00-	18,162.05 96.35	27,209.32	

DATE 07/16/2008 2009 WORK BUDGET VERSION 0902 EASTLAND COUNTY COUNTY CLERK-REC MGMT PERIOD: JULY BUD102
 PAGE 96

REQUESTED APPROVED !**** ACTUAL

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ACCOUNT # ACCOUNT NAME	2009 BUDGET	2009 BUDGET	2008 BUDGET	2008 Y-T-D PERCENT	2007 ACTUAL	2006 ACTUAL
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2009 055-403-000 RECORDS MANAGEMENT N/A	-----	-----	.00	.00	.00	.00
2009 055-403-108 SALARY-PART TIME N/A	6,676.00	6,676.00	6,300.00	5,456.24	86.61	5,382.04
2009 055-403-201 SOCIAL SECURITY N/A	413.00	413.00	390.60	338.28	86.61	333.71
2009 055-403-203 RETIREMENT N/A	776.00	777.75	732.69	189.52	25.87	564.39
2009 055-403-204 WORKERS COMPENSATION N/A	17.00	17.00	18.48	22.74	123.05	12.64
2009 055-403-206 UNEMPLOYMENT INSURANCE N/A	35.00	35.00	32.76	25.99	79.33	28.03
2009 055-403-207 MEDICARE TAX N/A	96.00	96.00	91.35	79.16	86.66	78.06
2009 055-403-331 RECORD STORAGE SUPPLIES N/A	2,000.00	2,000.00	14,316.30	14,316.30	100.00	894.58
2009 055-403-400 BIRTH & DEATH CERTIFICATE P. N/A	12,000.00	12,000.00	683.70	30.96	4.53	7,772.85
2009 055-403-402 PRESERVATION SERVICES N/A	22,000.00	22,000.00	17,000.00	5,499.31	32.35	5,473.48
2009 055-403-436 INDEXING/ARCHIVAL N/A	15,000.00	15,000.00	9,520.00	100.00	1.05	182.18
2009 055-403-477 RECORDS MANAGEMENT CON... N/A	3,000.00	3,000.00	3,000.00	.00	.00	.00
2009 055-403-490 N/A	2,000.00	-----	1,000.00	691.05	69.11	7,819.11
2009 055-403-998 CO CLK REC MGMT EXPENSE .00	64,013.00	62,014.75	53,085.88	26,749.55	50.39	28,541.07

2009 055-999-999 TOTAL EXPENDITURES 64,013.00 62,014.75 53,085.88 26,749.55 50.39 28,541.07
.00

DATE 07/16/2008 2009 WORK BUDGET VERSION 0902 EASTLAND COUNTY CO CLERK RECORD ARCHIVAL PERIOD: JULY BUD102
PAGE 97

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ACCOUNT #	ACCOUNT NAME	2009 BUDGET	2009 BUDGET	2008 BUDGET	2008 Y-T-D PERCENT	2007 ACTUAL	2006 ACTUAL
2009 057-340-400	ARCHIVAL FEES	30,000.00	20,800.00	20,000.00-	17,620.00 88.10	26,280.00	
	N/A						
2009 057-360-100	INTEREST	100.00	100.00	80.00-	55.76 69.70	157.90	
	N/A						
2009 057-399-999	TOTAL REVENUE	30,100.00	20,900.00	20,080.00-	17,675.76 88.03	26,437.90	

DATE 07/16/2008 2009 WORK BUDGET VERSION 0902 EASTLAND COUNTY CO CLERK RECORD ARCHIVAL PERIOD: JULY BUD102
PAGE 98

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ACCOUNT #	ACCOUNT NAME	2009 BUDGET	2009 BUDGET	2008 BUDGET	2008 Y-T-D PERCENT	2007 ACTUAL	2006 ACTUAL
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2009 057-403-402 PRESERV/RESTORATION N/A	30,100.00	30,100.00	20,000.00	3,780.00	18.90	.00
2009 057-403-998 CO CLK RECORD ARCHIVAL .00	30,100.00	30,100.00	20,000.00	3,780.00	18.90	.00
2009 057-999-999 TOTAL EXPENDITURES .00	30,100.00	30,100.00	20,000.00	3,780.00	18.90	.00

DATE 07/16/2008 2009 WORK BUDGET VERSION 0902 EASTLAND COUNTY VITAL STATISTICS-PRESERV PERIOD: JULY BUD102
PAGE 99

ACCOUNT #	ACCOUNT NAME	2009 BUDGET	2009 BUDGET	2008 BUDGET	2008 Y-T-D PERCENT	2007 ACTUAL	2006 ACTUAL
2009 058-340-400 N/A	VITAL STATISTICS FEE	6,000.00	9,900.00	.00	8,970.00	.00	12,520.00
2009 058-360-100 N/A	INTEREST	25.00	25.00	.00	28.52	.00	95.19
2009 058-399-999 .00	TOTAL REVENUE	6,025.00	9,925.00	.00	8,998.52	.00	12,615.19

DATE 07/16/2008 2009 WORK BUDGET VERSION 0902 EASTLAND COUNTY VITAL STATISTICS-PRESERV PERIOD: JULY BUD102 PAGE 100

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		REQUESTED	APPROVED	!***** ACTUAL			
ACCOUNT #	ACCOUNT NAME	2009 BUDGET	2009 BUDGET	2008 BUDGET	2008 Y-T-D PERCENT	2007 ACTUAL	2006
2009 058-465-310	SUPPLIES	1,000.00	1,000.00	.00	.00	.00	.00
N/A							
2009 058-465-402	VITAL PRESERVATION	3,000.00	3,000.00	N/A	N/A	N/A	N/A
N/A							
2009 058-465-499	MISC	2,025.00	2,025.00	.00	.00	.00	.00
N/A							
2009 058-465-998	VITAL STATISTICS	6,025.00	6,025.00	.00	.00	.00	.00
.00							
2009 058-999-999	TOTAL EXPENDITURES	6,025.00	6,025.00	.00	.00	.00	.00
.00							

DATE 07/16/2008 2009 WORK BUDGET VERSION 0902 EASTLAND COUNTY COUNTY REC. MGMT./PRESER PERIOD: JULY BUD102 PAGE 101

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		REQUESTED	APPROVED	!***** ACTUAL			
ACCOUNT #	ACCOUNT NAME	2009 BUDGET	2009 BUDGET	2008 BUDGET	2008 Y-T-D PERCENT	2007 ACTUAL	2006
ACTUAL							

11/6/2015

FY2009 Proposed Budget

2009	059-340-000	REC/MGMT FEE	-----	-----	.00	.00	.00	.00
N/A								
2009	059-340-401	CO.CLERK PROBATE FEES	300.00	300.00	350.00-	245.00	70.00	425.00
N/A								
2009	059-340-402	COUNTY CLERK CONVICTION	7,200.00	7,200.00	8,000.00-	5,267.00	65.84	10,164.30
N/A								
2009	059-340-700	DIST. CLK RC. MG. FEE H.B.19	3,000.00	3,000.00	3,000.00-	1,819.00	60.63	4,347.30
N/A								
2009	059-340-701	DIST. CLERK CONVICTION FEES	1,400.00	1,400.00	1,000.00-	1,256.50	125.65	745.25
N/A								
2009	059-360-100	INTEREST	30.00	30.00	60.00-	18.96	31.60	96.77
N/A								
2009	059-380-100	REIMBURSEMENT/RECORDS M...	-----	-----	.00	.00	.00	.00
N/A								
2009	059-399-999	TOTAL REVENUE	11,930.00	11,930.00	12,410.00-	8,606.46	69.35	15,778.62
.00								

DATE 07/16/2008 2009 WORK BUDGET VERSION 0902 EASTLAND COUNTY COUNTY REC. MGMT./PRESER PERIOD: JULY BUD102 PAGE 102

		REQUESTED	APPROVED	!**** ACTUAL				
ACCOUNT #	ACCOUNT NAME	2009 BUDGET	2009 BUDGET	2008 BUDGET	2008 Y-T-D PERCENT	2007 ACTUAL	2006 ACTUAL	
2009	059-531-310	RECORD STORAGE SUPPLIES	1,000.00	1,000.00	2,000.00	.00	.00	4,630.78
N/A								
2009	059-531-313	SOFTWARE	1,000.00	1,000.00	1,000.00	.00	.00	.00

N/A

2009	059-531-457	SOFTWARE MAINTENANCE	3,000.00	3,000.00	3,000.00	3,000.00	100.00	6,250.00
		N/A						
2009	059-531-477	RECORD MANAGEMENT CONS...	500.00	500.00	250.00	.00	.00	.00
		N/A						
2009	059-531-572	SHREDDER SERVICE	5,000.00	5,000.00	1,300.00	.00	.00	2,255.00
		N/A						
2009	059-531-573	COMPUTER EQUIPMENT/HARD	5,000.00	5,000.00	10,000.00	1,227.41	12.27	8,564.22
		N/A						
2009	059-531-998	REC MGMT PRESV. EXPENSES	15,500.00	15,500.00	17,550.00	4,227.41	24.09	21,700.00
		.00						
2009	059-999-999	TOTAL EXPENDITURES	15,500.00	15,500.00	17,550.00	4,227.41	24.09	21,700.00
		.00						

DATE 07/16/2008 2009 WORK BUDGET VERSION 0902 EASTLAND COUNTY DEBT SERVICE PERIOD: JULY BUD102 PAGE 103

		REQUESTED	APPROVED	!**** ACTUAL				
ACCOUNT #	ACCOUNT NAME	2009 BUDGET	2009 BUDGET	2008 BUDGET	2008 Y-T-D	PERCENT	2007 ACTUAL	2006 ACTUAL
2009	060-310-110 CURRENT TAXES	-----	-----	37,070.00-	37,025.93	99.88	347,469.20	
	N/A							
2009	060-310-120 DELINQUENT TAXES	-----	-----	.00	10,733.11	.00	18,724.01	
	N/A							

11/6/2015

FY2009 Proposed Budget

2009 060-360-100 INTERST INCOME N/A	-----	-----	4,000.00-	4,019.11	100.48	10,004.49
2009 060-399-999 TOTAL REVENUE .00	-----	-----	41,070.00-	51,778.15	126.07	376,197.70

DATE 07/16/2008 2009 WORK BUDGET VERSION 0902 EASTLAND COUNTY DEBT SERVICE PERIOD: JULY BUD102 PAGE 104

ACCOUNT #	ACCOUNT NAME	REQUESTED	APPROVED	2008 BUDGET	2008 Y-T-D	PERCENT	2007 ACTUAL	2006 ACTUAL
2009 060-680-610 BOND PRINICPAL N/A		-----	-----	300,000.00	300,000.00	100.00	285,000.00	
2009 060-680-650 BOND INTEREST N/A		-----	-----	6,000.00	6,000.00	100.00	17,700.00	
2009 060-680-680 SEC DISCLOSURE FEE & BANK N/A		-----	-----	2,850.00	.00	.00	2,850.00	
2009 060-680-998 DEBT SERVICE EXPENDITURES .00		-----	-----	308,850.00	306,000.00	99.08	305,550.00	
2009 060-999-999 TOTAL EXPENDITURES .00		-----	-----	308,850.00	306,000.00	99.08	305,550.00	

DATE 07/16/2008 2009 WORK BUDGET VERSION 0902 EASTLAND COUNTY SPECIAL REVENUE-STATE FE PERIOD: JULY BUD102 PAGE 105

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ACCOUNT #	ACCOUNT NAME	2009 BUDGET	2009 BUDGET	2008 BUDGET	2008 Y-T-D PERCENT	2007 ACTUAL	2006 ACTUAL
2009 088-330-100	PRE JULY 05 DEPOSITS	-----	-----	.00	.00	.00	.00
2009 088-360-100	INTEREST	-----	-----	.00	242.87	.00	304.24
	N/A						
2009 088-399-999	TOTAL REVENUE	-----	-----	.00	242.87	.00	304.24

DATE 07/16/2008 2009 WORK BUDGET VERSION 0902 EASTLAND COUNTY SPECIAL REVENUE-STATE FE PERIOD: JULY BUD102 PAGE 106

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ACCOUNT #	ACCOUNT NAME	2009 BUDGET	2009 BUDGET	2008 BUDGET	2008 Y-T-D PERCENT	2007 ACTUAL	2006 ACTUAL
2009 088-999-999	TOTAL EXPENDITURES	-----	-----	.00	.00	.00	.00

DATE 07/16/2008 2009 WORK BUDGET VERSION 0902 EASTLAND COUNTY JUSTICE OF THE PEACE #1 PERIOD: JULY BUD102 PAGE 107

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		REQUESTED	APPROVED	!***** ACTUAL			
ACCOUNT #	ACCOUNT NAME	2009 BUDGET	2009 BUDGET	2008 BUDGET	2008 Y-T-D PERCENT	2007 ACTUAL	2006
ACTUAL							
2009 089-330-100	PRE JULY 05 DEPOSITS	-----	-----	.00	.00	.00	.00
	N/A						
2009 089-360-100	INTEREST	-----	-----	.00	53.32	.00	347.57
	N/A						
2009 089-399-999	TOTAL REVENUE	-----	-----	.00	53.32	.00	347.57
	.00						

DATE 07/16/2008 2009 WORK BUDGET VERSION 0902 EASTLAND COUNTY JUSTICE OF THE PEACE #1 PERIOD: JULY BUD102 PAGE 108

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		REQUESTED	APPROVED	!***** ACTUAL			
ACCOUNT #	ACCOUNT NAME	2009 BUDGET	2009 BUDGET	2008 BUDGET	2008 Y-T-D PERCENT	2007 ACTUAL	2006
ACTUAL							
2009 089-999-999	TOTAL EXPENDITURES	-----	-----	.00	.00	.00	.00
	.00						

DATE 07/16/2008 2009 WORK BUDGET VERSION 0902 EASTLAND COUNTY JUSTICE OF THE PEACE #2 PERIOD: JULY BUD102 PAGE 109

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		REQUESTED	APPROVED	!***** ACTUAL			
ACCOUNT #	ACCOUNT NAME	2009 BUDGET	2009 BUDGET	2008 BUDGET	2008 Y-T-D PERCENT	2007 ACTUAL	2006 ACTUAL
2009 090-330-100	PRE JULY 2005 DEPOSITS N/A	-----	-----	.00	.00 .00	718.00	
2009 090-360-100	INTEREST INCOME N/A	-----	-----	.00	17.04 .00	69.73	
2009 090-399-999	TOTAL REVENUE .00	-----	-----	.00	17.04 .00	787.73	

DATE 07/16/2008 2009 WORK BUDGET VERSION 0902 EASTLAND COUNTY JUSTICE OF THE PEACE #2 PERIOD: JULY BUD102 PAGE 110

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		REQUESTED	APPROVED	!***** ACTUAL			
ACCOUNT #	ACCOUNT NAME	2009 BUDGET	2009 BUDGET	2008 BUDGET	2008 Y-T-D PERCENT	2007 ACTUAL	2006 ACTUAL
2009 090-999-999	TOTAL EXPENDITURES .00	-----	-----	.00	.00 .00	.00	

DATE 07/16/2008 2009 WORK BUDGET VERSION 0902 EASTLAND COUNTY JUSTICE OF THE PEACE #4 PERIOD: JULY BUD102 PAGE 111

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		REQUESTED	APPROVED	!***** ACTUAL			
ACCOUNT #	ACCOUNT NAME	2009 BUDGET	2009 BUDGET	2008 BUDGET	2008 Y-T-D PERCENT	2007 ACTUAL	2006
2009 091-330-100 N/A	PRE JULY 05 DEPOSITS	-----	-----	.00	.00 .00	.00	
2009 091-360-100 N/A	INTEREST	-----	-----	.00	22.76 .00	109.35	
2009 091-399-999 .00	TOTAL REVENUE	-----	-----	.00	22.76 .00	109.35	

DATE 07/16/2008 2009 WORK BUDGET VERSION 0902 EASTLAND COUNTY JUSTICE OF THE PEACE #4 PERIOD: JULY BUD102 PAGE 112

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		REQUESTED	APPROVED	!***** ACTUAL			
ACCOUNT #	ACCOUNT NAME	2009 BUDGET	2009 BUDGET	2008 BUDGET	2008 Y-T-D PERCENT	2007 ACTUAL	2006
2009 091-999-999 .00	TOTAL EXPENDITURES	-----	-----	.00	.00 .00	.00	

DATE 07/16/2008 2009 WORK BUDGET VERSION 0902 EASTLAND COUNTY HISTORICAL COMMISSION PERIOD: JULY BUD102 PAGE 113

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		REQUESTED	APPROVED	!***** ACTUAL					
ACCOUNT #	ACCOUNT NAME	2009 BUDGET	2009 BUDGET	2008 BUDGET	2008 Y-T-D	PERCENT	2007 ACTUAL	2006	
ACTUAL									
2009 092-367-100	CONTRIBUTIONS & DONATIONS	764.45	794.45	764.45-	630.65	82.50	853.25		
N/A									
2009 092-399-999	TOTAL REVENUE	764.45	794.45	764.45-	630.65	82.50	853.25		
.00									

DATE 07/16/2008 2009 WORK BUDGET VERSION 0902 EASTLAND COUNTY HISTORICAL COMMISSION PERIOD: JULY BUD102 PAGE 114

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		REQUESTED	APPROVED	!***** ACTUAL					
ACCOUNT #	ACCOUNT NAME	2009 BUDGET	2009 BUDGET	2008 BUDGET	2008 Y-T-D	PERCENT	2007 ACTUAL	2006	
ACTUAL									
2009 092-655-310	OFFICE SUPPLIES	197.00	197.00	197.00	50.00	25.38	195.99		
N/A									
2009 092-655-338	COMPUTER SUPPLIES	300.00	300.00	.00	.00	.00	N/A		
N/A									
2009 092-655-520	HISTORICAL MARKER SUPPLEMENT	200.00	200.00	200.00	.00	.00	100.00		
N/A									
2009 092-655-533	MUSEUM PROJECT	200.00	200.00	200.00	.00	.00	.00		
N/A									

11/6/2015

FY2009 Proposed Budget

2009 092-655-534	ORAL HISTORY PROJECT	167.45	167.45	167.45	.00	.00	.00
N/A							
2009 092-655-535	CEMETERY EXPENSE	100.00	100.00	N/A	N/A	N/A	N/A
N/A							
2009 092-655-998	HISTORICAL COMMISSION EXPENS	1,164.45	1,164.45	764.45	50.00	6.54	295.99
.00							

DATE 07/16/2008 2009 WORK BUDGET VERSION 0902 EASTLAND COUNTY HISTORICAL COMMISSION PERIOD: JULY BUD102 PAGE 115

		REQUESTED	APPROVED	!***** ACTUAL			
ACCOUNT #	ACCOUNT NAME	2009 BUDGET	2009 BUDGET	2008 BUDGET	2008 Y-T-D PERCENT	2007 ACTUAL	2006 ACTUAL
2009 092-665-338	COMPUTER SUPPLIES	***DELETE***	***DELETE***	N/A	N/A	N/A	N/A
N/A							
2009 092-665-356	COMPUTER EQUIPMENT	***DELETE***	***DELETE***	N/A	N/A	N/A	N/A
N/A							
2009 092-665-535	CEMETERY EXPENSE	***DELETE***	***DELETE***	N/A	N/A	N/A	N/A
N/A							
2009 092-999-999	TOTAL EXPENDITURES	1,164.45	1,164.45	764.45	50.00	6.54	295.99
.00							

DATE 07/16/2008 2009 WORK BUDGET VERSION 0902 EASTLAND COUNTY UNCLAIMED PROPERTY PERIOD: JULY BUD102 PAGE 116

FY2009 Proposed Budget

REQUESTED APPROVED !***** ACTUAL

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ACCOUNT #	ACCOUNT NAME	2009 BUDGET	2009 BUDGET	2008 BUDGET	2008 Y-T-D PERCENT	2007 ACTUAL	2006 ACTUAL
2009 093-352-300	UNCLAIMED FUND	-----	-----	.00	.00 .00	.00	
N/A							
2009 093-399-999	TOTAL REVENUE	-----	-----	.00	.00 .00	.00	
.00							

DATE 07/16/2008 2009 WORK BUDGET VERSION 0902 EASTLAND COUNTY UNCLAIMED PROPERTY PERIOD: JULY BUD102 PAGE 117

REQUESTED APPROVED !***** ACTUAL

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ACCOUNT #	ACCOUNT NAME	2009 BUDGET	2009 BUDGET	2008 BUDGET	2008 Y-T-D PERCENT	2007 ACTUAL	2006 ACTUAL
2009 093-690-470	STATE	-----	-----	.00	.00 .00	.00	
N/A							
2009 093-690-695	CLAIMANTS	-----	-----	.00	.00 .00	.00	
N/A							
2009 093-690-998	UNCLAIMED PROPERTY EXPENDITURE	-----	-----	.00	.00 .00	.00	
.00							
2009 093-999-999	TOTAL EXPENDITURES	-----	-----	.00	.00 .00	.00	
.00							

DATE 07/16/2008 2009 WORK BUDGET VERSION 0902 EASTLAND COUNTY SHERIFF SEIZURE FUND PERIOD: JULY BUD102 PAGE 118

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ACCOUNT #	ACCOUNT NAME	2009 BUDGET	2009 BUDGET	2008 BUDGET	2008 Y-T-D PERCENT	2007 ACTUAL	2006 ACTUAL
2009 094-352-220	SEIZURE FUNDS	5,516.64	5,516.64	12,876.96-	8,726.20 67.77	5,825.93	
N/A							
2009 094-360-100	INTEREST	-----	-----	.00	65.92 .00	N/A	
N/A							
2009 094-399-999	TOTAL REVENUE	5,516.64	5,516.64	12,876.96-	8,792.12 68.28	5,825.93	
.00							

DATE 07/16/2008 2009 WORK BUDGET VERSION 0902 EASTLAND COUNTY SHERIFF SEIZURE FUND PERIOD: JULY BUD102 PAGE 119

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ACCOUNT #	ACCOUNT NAME	2009 BUDGET	2009 BUDGET	2008 BUDGET	2008 Y-T-D PERCENT	2007 ACTUAL	2006 ACTUAL
2009 094-560-355	FINGERPRINT EQUIPMENT	-----	-----	.00	.00 .00	.00	
N/A							

11/6/2015

FY2009 Proposed Budget

Year	Code	Description	Requested	Approved	Actual	Percentage	Amount
2009	094-560-356	COMPUTER EQUIPMENT N/A			3,251.57	100.00	6,494.87
2009	094-560-357	SURVEILLANCE EQUIPMENT N/A			.00	.00	.00
2009	094-560-358	RECORDING EQUIPMENT N/A			.00	.00	.00
2009	094-560-422	RADIOS N/A			.00	.00	.00
2009	094-560-424	CELLULAR PHONES N/A			.00	.00	.00
2009	094-560-490	OTHER MISC N/A	5,516.64	5,516.64	9,625.39	75.55	1,950.68
2009	094-560-491	CAMERAS N/A			.00	.00	1,561.39
2009	094-560-493	TESTING SUPPLIES N/A			.00	.00	.00
2009	094-560-495	WEAPONS N/A			.00	.00	.00
2009	094-560-998	SHERIFF SEIZURE EXPENSES .00	5,516.64	5,516.64	12,876.96	81.73	10,006.94
2009	094-999-999	TOTAL EXPENDITURES .00	5,516.64	5,516.64	12,876.96	81.73	10,006.94

DATE 07/16/2008 2009 WORK BUDGET VERSION 0902 EASTLAND COUNTY PAYROLL CLEARING PERIOD: JULY BUD102 PAGE 120

REQUESTED APPROVED !**** ACTUAL

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ACCOUNT #	ACCOUNT NAME	2009 BUDGET	2009 BUDGET	2008 BUDGET	2008 Y-T-D PERCENT	2007 ACTUAL	2006 ACTUAL
2009 098-360-101	CHECKING ACCOUNT INTEREST	-----	-----	.00	122.13	.00	558.28
N/A							
2009 098-360-197	TOTAL INTEREST	-----	-----	.00	122.13	.00	558.28
.00							
2009 098-385-000	MISCELLANEOUS REVENUE	-----	-----	.00	.00	.00	.00
N/A							
2009 098-399-999	TOTAL REVENUE	-----	-----	.00	122.13	.00	558.28
.00							

DATE 07/16/2008 2009 WORK BUDGET VERSION 0902 EASTLAND COUNTY PAYROLL CLEARING PERIOD: JULY BUD102 PAGE 121

REQUESTED APPROVED !**** ACTUAL

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ACCOUNT #	ACCOUNT NAME	2009 BUDGET	2009 BUDGET	2008 BUDGET	2008 Y-T-D PERCENT	2007 ACTUAL	2006 ACTUAL
2009 098-695-601	INTERNAL REVENUE SERVICE	-----	-----	.00	.00	.00	.00
N/A							
2009 098-695-690	FNB BANK CHARGES	-----	-----	.00	.00	.00	.00
N/A							

2009 098-999-999 TOTAL EXPENDITURES ----- .00 .00 .00 .00
 .00

DATE 07/16/2008 2009 WORK BUDGET VERSION 0902 EASTLAND COUNTY OPERATIONS CLEARING PERIOD: JULY BUD102 PAGE 122

		REQUESTED	APPROVED	!***** ACTUAL				
ACCOUNT #	ACCOUNT NAME	2009 BUDGET	2009 BUDGET	2008 BUDGET	2008 Y-T-D	PERCENT	2007 ACTUAL	2006
2009 099-360-101	CHECKING ACCOUNT INTEREST	-----	-----	.00	492.45	.00	903.85	
N/A								
2009 099-360-197	TOTAL INTEREST	-----	-----	.00	492.45	.00	903.85	
.00								
2009 099-380-000	MISC REFUNDS & REIMB	-----	-----	.00	.00	.00	.00	
N/A								
2009 099-399-999	TOTAL REVENUE	-----	-----	.00	492.45	.00	903.85	
.00								

DATE 07/16/2008 2009 WORK BUDGET VERSION 0902 EASTLAND COUNTY OPERATIONS CLEARING PERIOD: JULY BUD102 PAGE 123

*****!
 REQUESTED APPROVED !***** ACTUAL

11/6/2015

FY2009 Proposed Budget

ACCOUNT #	ACCOUNT NAME	2009 BUDGET	2009 BUDGET	2008 BUDGET	2008 Y-T-D	PERCENT	2007 ACTUAL	2006
2009 099-695-489 N/A	MISCELLANOUS	-----	-----	.00	.00	.00	.00	
2009 099-695-690 N/A	FNB BANK CHARGES	-----	-----	.00	.00	.00	.00	
2009 099-999-999 .00	TOTAL EXPENDITURES	-----	-----	.00	.00	.00	.00	