

THE COUNTY OF EASTLAND ADOPTED A TAX RATE THAT WILL RAISE MORE TAXES FOR MAINTENANCE AND OPERATIONS THAN LAST YEAR'S TAX RATE.

THE TAX RATE WILL EFFECTIVELY BE RAISED BY 7.74 PERCENT AND WILL RAISE TAXES FOR MAINTENANCE AND OPERATIONS ON A \$100,000 HOME BY APPROXIMATELY \$42.37.

DATE	09/29/2010	EASTLAND COUNTY	BUDGET - GENERAL FUND		BUD101	PAGE	1
ACCOUNT #	ACCOUNT NAME	2009 BUDGET	2009 ACTUAL	2010 BUDGET	2011 BUDGET		
2011 010-310-110	CURRENT TAXES	4,149,478.00	4,051,196.78	4,531,210.00	5,337,719.00		
2011 010-310-120	DELINQUENT TAXES	185,000.00	206,358.90	185,000.00	185,000.00		
2010 010-310-130	SOUTH EASTLAND HOSP DIST-DEL	.00	.00	.00	.00		
2011 010-310-140	PAYMENTS IN LIEU OF TAXES	.00	13.11	.00	.00		
2011 010-310-997	SUB TOTAL	4,334,478.00	4,257,568.79	4,716,210.00	5,522,719.00		
2010 010-320-100	BEER LICENSE	.00	.00	.00	.00		
2011 010-320-110	WINE LICENSE	500.00	742.50	750.00	1,000.00		
2011 010-320-120	LIQUOR LICENSE	300.00	.00	.00	400.00		
2011 010-320-200	BIRTH CERTIFICATES	6,500.00	6,467.60	5,600.00	5,600.00		
2011 010-320-300	VIT OVRAGE	674.78	674.78	.00	.00		
2011 010-320-997	BUSINESS-LICENSE & PERMITS	7,974.78	7,884.88	6,350.00	7,000.00		
2010 010-321-120	LIQUOR LICENSE	300.00	286.00	300.00	.00		
2011 010-321-400	BOAT LICENSE	800.00	1,039.30	800.00	800.00		
2011 010-321-500	MARRIAGE LICENSES	2,100.00	3,660.00	2,500.00	2,500.00		
2011 010-321-997	NON-BUSINESS-LICENSE & PERMI	3,200.00	4,985.30	3,600.00	3,300.00		
2011 010-330-000	INTERGOVERNMENTAL REVENUE	.00	.00	.00	.00		
2009 010-330-300	FEMA DISASTER RELIEF	.00	.00	.00	.00		
2009 010-330-310	FEMA ROAD REPAIRS	.00	.00	.00	.00		
2011 010-330-400	SAVNS/VINE GRANT	11,769.00	11,769.00	10,424.00	6,874.00		
2011 010-333-200	STATE SUPPLEMENT -JUDGE SALA	16,032.39	20,000.00	15,000.00	15,000.00		
2011 010-333-250	JURY REIMBURSEMENT FROM STAT	800.00	6,902.00	3,500.00	3,500.00		
2011 010-333-300	SCAAP AWARD	1,000.00	2,649.00	2,600.00	2,300.00		
2009 010-333-400	TEX GRANT	.00	.00	.00	.00		
2011 010-333-500	INDIGENT DEFENSE GRANT	40,761.00	49,722.75	13,500.00	13,500.00		
2009 010-333-501	BAIL BOND FEE	.00	.00	.00	.00		
2011 010-333-502	CHILD SAFETY FEE	1,100.00	421.25-	1,100.00	.00		
2011 010-333-503	STATE TRAFFIC FEE	2,500.00	12.00	.00	.00		
2011 010-333-504	VISUAL RECORDING FEE	1,100.00	1,125.00	1,200.00	1,000.00		
2011 010-333-505	OCCUPATIONAL LICENSE FEE	250.00	236.00	250.00	250.00		
2010 010-333-506	SUBSTANCE ABUSE FEE	.00	.00	.00	.00		
2010 010-333-507	JUVENILE PROBATION DIV FEE	.00	.00	.00	.00		
2011 010-333-600	HAVA GRANT	.00	.00	.00	21,466.03		
2011 010-333-610	CHAPTER 19	.00	110.58	2,380.96	3,768.85		
2011 010-333-620	SSA INCENTIVE PAY	.00	.00	.00	.00		
2011 010-333-650	TDHCA/HOME GRANT	.00	.00	.00	.00		
2011 010-333-700	TOBACCO SETTLEMENT	10,000.00	16,419.45	8,200.00	9,000.00		
2011 010-333-800	DA LONGEVITY REIMBURSEMENT	4,150.01	4,150.01	5,000.00	5,000.00		
2011 010-333-810	INDIGENT HEALTH REIMBURSEMENT	186,874.15	169,491.91	211,203.90	.00		
2011 010-333-820	CAPITAL CREDIT UNCLAIMED FUN	.00	.00	495.26	.00		
2011 010-333-950	PANDEMIC FLU INNOCULATION PR	2,000.00	.00	.00	.00		
2011 010-339-100	BINGO TAX	2,400.00	1,625.60	1,750.00	1,200.00		
2011 010-339-200	MIXED DRINKS	900.00	1,924.69	2,000.00	2,000.00		
2009 010-339-300	ALCOHOLIC BEVERAGE COMMISSIO	.00	.00	.00	.00		
2011 010-339-400	ARREST FEES	5,500.00	12,063.18	14,000.00	8,000.00		
2011 010-339-405	OMNI DATA WARRANT FEES	2,900.00	2,070.61	2,000.00	1,200.00		
2009 010-339-407	LEGAL SERV FOR INDIGENTS	.00	.00	.00	.00		
2011 010-339-409	EMS TRAUMA FEES	.00	.00	.00	.00		
2011 010-339-410	50% OVERGROSS WEIGHT FEES	13,000.00	.00	.00	.00		
2011 010-339-411	TIME PAYMENT FEE	.00	3,608.00	4,000.00	2,000.00		
2011 010-339-412	CONSOLIDATED COURT COST	23,000.00	22,263.57	9,900.00	9,900.00		
2011 010-339-413	FAMILY PROTECTION FEE	.00	.00	.00	.00		
2011 010-339-414	JUDICIAL SUPPORT FEE	.00	8,856.63	.00	.00		
2011 010-339-415	QUARTERLY CIVIL FEES 5%	300.00	651.40	225.00	250.00		
2011 010-339-416	DRUG COURT PROGRAM FEE	.00	.00	.00	.00		
2011 010-339-417	CRIM CHILD ABUSE PREV FUND	.00	.00	.00	.00		
2011 010-339-997	INTERGOVERNMENTAL REVENUE	326,336.55	335,230.13	308,729.12	106,208.88		
2011 010-340-000	CHARGES FOR SERVICES	.00	.00	.00	.00		
2011 010-340-100	CO JUDGE PROBATE FEE	600.00	610.00	600.00	700.00		
2009 010-340-110	CO JUDGE CRIMINAL FEES	.00	.00	.00	.00		
2011 010-340-120	CO JUDGE & PER EDUCATION FUN	300.00	352.00	380.00	400.00		
2011 010-340-121	CO CLERK ARREST FEE	200.00	99.00	100.00	100.00		
2011 010-340-122	JURY FEE	100.00	860.00	500.00	500.00		
2011 010-340-123	RECORDING FEES	79,000.00	67,108.50	66,000.00	58,500.00		
2009 010-340-126	F/S REPORT	.00	.00	.00	.00		
2011 010-340-200	SHERIFF DISTRICT COURT FEES	26,000.00	21,706.99	23,000.00	21,000.00		
2011 010-340-201	SHERIFF COUNTY COURT FEES	16,000.00	13,255.60	13,500.00	12,500.00		
2010 010-340-202	SHERIFF JUSTICE COURT FEES	.00	.00	.00	.00		
2011 010-340-203	SHERIFF OUT OF COUNTY FEES	5,400.00	5,940.00	5,000.00	8,450.00		
2011 010-340-204	CARE OF CITY PRISONERS	7,000.00	2,610.00	1,500.00	6,000.00		
2010 010-340-205	SHERIFF BOND FORFEITURE FEES	.00	.00	.00	.00		
2011 010-340-206	CARE OUT OF COUNTY PRISONERS	.00	.00	.00	1,250.00		
2011 010-340-399	WRITE IN CADIDATE FEE	.00	.00	.00	.00		
2011 010-340-400	COUNTY CLERK PROBATE FEES	4,000.00	4,217.00	4,000.00	5,700.00		

ACCOUNT #	ACCOUNT NAME	2009 BUDGET	2009 ACTUAL	2010 BUDGET	2011 BUDGET
2011 010-340-401	CO CLERK SUPP GAUD FEE (SGF)	700.00	1,520.00	1,500.00	1,500.00
2011 010-340-402	CO CLERK CRIMINAL FEES	12,500.00	11,737.95	11,000.00	11,000.00
2011 010-340-403	SHERIFF STATEMENT/TAX CERT	100.00	80.00	40.00	50.00
2011 010-340-404	T A B C COMMISSION	30.00	27.00	30.00	50.00
2011 010-340-405	CITY TAX COMMISSION	800.00	770.81	1,000.00	1,000.00
2011 010-340-406	TAX CERTIFICATES	6,600.00	5,090.00	5,200.00	4,000.00
2011 010-340-407	BOAT TAX COMMISSION	400.00	513.98	400.00	400.00
2011 010-340-408	HOSPITAL COMMISSION	4,200.00	2,145.82	3,500.00	3,500.00
2011 010-340-409	AUTO REGISTRATION COMMISSION	50,000.00	57,629.04	200,000.00	45,000.00
2011 010-340-410	5% AUTO REG. COMMISSION	90,000.00	56,012.74	17,000.00	13,000.00
2011 010-340-411	TITLE APPLICATIONS	28,000.00	18,290.00	18,000.00	18,000.00
2011 010-340-412	AUTO REGISTRATION	300,000.00	204,185.33	325,000.00	295,000.00
2011 010-340-413	15% COUNTY RENDITION FEE	1,700.00	4,877.18	3,500.00	2,900.00
2010 010-340-500	TAX OFFICE FEES	.00	.00	.00	.00
2009 010-340-600	CRIM DA JUSTICE COURT FEES	.00	.00	.00	.00
2011 010-340-601	CRIM. DA COUNTY COURT FEE	7,500.00	6,548.00	6,600.00	6,200.00
2009 010-340-602	CRIM. DA DISTRICT COURT FEES	.00	.00	.00	.00
2011 010-340-700	DISTRICT CLERK CRIMINAL FEES	15,000.00	7,187.06	8,000.00	8,500.00
2011 010-340-701	DISTRICT CLERK CIVIL FEES	35,000.00	43,135.55	38,000.00	40,000.00
2009 010-340-702	DISTRICT CLERK TAX FEES	.00	.00	.00	.00
2011 010-340-703	DISTRICT CLERK MISC FEES	1,000.00	1,252.00	1,400.00	1,500.00
2011 010-340-704	DISTR CLERK CRT REPORTER FEE	4,000.00	4,320.00	4,000.00	3,400.00
2009 010-340-705	LAW LIBRARY S/H/B FUND #49	.00	.00	.00	.00
2011 010-340-800	JOP RETURNED CHECK FEE	.00	50.00	.00	25.00
2011 010-340-801	J O P MISC FEES	200.00	691.00	200.00	817.00
2011 010-340-802	SEAT BELT VIOLATION FEE	3,000.00	974.30	1,250.00	500.00
2011 010-340-803	J O P CIVIL FEE	1,900.00	2,987.00	2,500.00	2,750.00
2011 010-340-804	J O P SMALL CLAIMS	500.00	837.00	800.00	800.00
2011 010-340-805	J O P WARRANT FEES	6,000.00	4,811.66	5,500.00	2,800.00
2011 010-340-806	J O P TRAFFIC FEES	5,500.00	7,576.19	7,500.00	6,000.00
2011 010-340-807	SCHOOL ZONE/BUS PASSING FEE	.00	648.00	.00	.00
2011 010-340-900	CONSTABLE PCT 1	2,100.00	4,110.00	3,200.00	4,500.00
2011 010-340-901	CONSTABLE PCT 2	1,300.00	1,848.00	1,300.00	800.00
2011 010-340-902	CONSTABLE PCT 4	2,700.00	1,355.00	1,000.00	500.00
2011 010-340-997	FEES OF OFFICE	719,330.00	567,969.70	782,000.00	589,592.00
2010 010-342-000	REIMB PRISONER TRANSPORT	1,500.00	1,858.81	500.00	.00
2011 010-342-100	REIMB PRISONER TRANSPORT	.00	.00	.00	600.00
2010 010-349-100	DNA TESTING	.00	.00	.00	.00
2009 010-349-200	JURY REIMBURSEMENTS	.00	.00	.00	.00
2011 010-350-100	COUNTY COURT FINES	145,000.00	119,275.50	131,000.00	100,000.00
2011 010-350-110	DISTRICT COURT FINES	175,000.00	192,466.51	255,000.00	200,000.00
2011 010-350-120	JUSTICE # 1	160,000.00	143,571.12	145,000.00	135,000.00
2011 010-350-130	JUSTICE #2	60,000.00	58,685.19	56,000.00	38,000.00
2011 010-350-140	JUSTICE #4	95,000.00	115,464.83	120,000.00	74,000.00
2009 010-350-300	CONTRACT COLLECTONS ON DELQ	.00	.00	.00	.00
2011 010-350-997	FINES & FORFEITURES	636,500.00	631,321.96	707,500.00	547,600.00
2011 010-352-000	OTHER REVENUE	.00	.00	.00	.00
2011 010-352-220	CRIMINAL DA BOND FORFEITURES	45,000.00	16,500.00	18,500.00	10,000.00
2010 010-352-230	CRIMINAL DA SALARY CONT.	19,000.00	.00	.00	.00
2011 010-352-240	CRIM DA OVERPAYMENT RECEIVED	5.00	31.18	25.00	15.00
2010 010-360-000	OTHER REVENUE	.00	.00	.00	.00
2011 010-360-050	MISC REVENUE	.00	.00	.00	50.00
2011 010-360-100	INTEREST	21,000.00	14,280.01	19,000.00	12,000.00
2011 010-364-100	SALES INCOME	.00	2,140.16	.00	.00
2011 010-364-101	CO CLERK CERTIFIED COPIES	22,500.00	18,827.25	19,000.00	18,000.00
2011 010-370-100	ANNEX RENTAL INCOME	3,600.00	1,200.00	3,600.00	.00
2009 010-370-200	EQUIPMENT LEASE	.00	.00	.00	.00
2009 010-370-300	ANNEX REMODELING REIMB	.00	.00	.00	.00
2011 010-380-100	COMBINED REFUNDS/REIMBURSE	2,005.00	2,924.78	1,000.00	1,000.00
2011 010-380-101	UTILITIES- EASTLAND CAD	1,200.00	400.00	1,200.00	1,200.00
2011 010-380-102	INSURANCE RENEWAL CREDIT HEB	132,736.00	120,076.57	113,559.00	.00
2011 010-380-103	WORKERS' COMP RENEWAL CREDIT	.00	19,951.62	.00	.00
2011 010-380-104	DONATIONS	.00	.00	.00	.00
2011 010-380-105	INSURANCE RENEWAL CREDIT-PRO	.00	.00	.00	.00
2011 010-380-106	UNEMPLOYMENT INS RENEWAL CRE	.00	15,333.68	.00	.00
2011 010-380-107	INSURANCE CLAIM RECEIPTS	18,686.47	18,686.47	.00	.00
2011 010-380-201	SHERIFF DEPT OTHER MISC	1,807.52	1,743.50	3,200.00	100.00
2011 010-380-202	SHERIFF ESTRAY SALE	.00	367.48	.00	.00
2011 010-380-203	SHERIFF ABANDONED VEH SALE	500.00	1,011.20	1,000.00	400.00
2011 010-380-204	SHERIFF INMATE TELEPHONE	38,561.04	22,825.66	25,000.00	20,000.00
2011 010-380-401	CO CLERK OTHER MISC	2,100.00	2,389.18	2,500.00	2,200.00
2011 010-380-402	CO COURT APPT ATTY REFUND	2,000.00	7,164.00	6,000.00	9,000.00
2011 010-380-500	TAX A/C MISC REVENUE	300.00	227.05	300.00	300.00
2011 010-380-501	VOTER LIST	.00	40.00	.00	.00
2011 010-380-600	CRIM DIST ATTY DVD'S FOR ATT	15.00	39.00	30.00	40.00

ACCOUNT #	ACCOUNT NAME	2009 BUDGET	2009 ACTUAL	2010 BUDGET	2011 BUDGET
2011 010-380-700	DT CLERK CT. APPT ATTY REF	9,000.00	16,478.79	16,000.00	20,000.00
2011 010-380-701	DISTRICT COURT OTHER MISC	.00	100.00	.00	.00
2011 010-380-702	DISTRICT CLERK CERTIFIED COP	5,000.00	5,871.42	4,500.00	5,000.00
2011 010-380-703	ADULT PROB RESTIT. DRUG TES	800.00	4,151.50	3,000.00	4,000.00
2010 010-390-000	TRANSFERS	.00	.00	.00	.00
2011 010-390-020	TRANSFERS FROM R&B	.00	.00	.00	1,664,143.44
2011 010-390-100	TRANSFER FROM CSCD COMMUNITY	.00	.00	48,763.37	.00
2011 010-390-500	LEASE PROCEEDS	.00	.00	.00	.00
2011 010-390-997	OTHER REVENUE	325,816.03	292,760.50	286,177.37	1,767,448.44
2011 010-399-999	TOTAL REVENUE	6,353,635.36	6,097,721.26	6,810,566.49	8,543,868.32

ACCOUNT #	ACCOUNT NAME	2009 BUDGET	2009 ACTUAL	2010 BUDGET	2011 BUDGET
2011 010-401-000	COMMISSIONERS' COURT	.00	.00	.00	.00
2011 010-401-101	ELECTED OFFICIALS	167,025.30	167,667.70	167,024.90	172,035.65
2011 010-401-105	ADMINISTRATIVE ASSISTANT	23,237.14	22,780.08	22,473.01	23,147.20
2011 010-401-108	TEMPORARY	.00	.00	764.53	.00
2011 010-401-201	SOCIAL SECURITY TAXES	11,796.27	11,538.98	11,796.27	12,101.34
2011 010-401-202	GROUP INSURANCE	38,647.92	38,647.92	40,751.28	43,870.32
2011 010-401-203	RETIREMENT	22,078.69	22,163.59	22,184.60	22,758.32
2011 010-401-204	WORKERS COMP	2,271.82	2,174.18	2,271.82	1,930.69
2011 010-401-206	UNEMPLOYMENT INSURANCE	120.84	59.79	120.84	27.78
2011 010-401-207	MEDICARE TAXES	2,758.81	2,698.76	2,758.81	2,830.15
2011 010-401-310	OFFICE SUPPLIES	787.90	1,262.72	750.00	750.00
2011 010-401-311	POSTAL EXPENSE	450.00	692.01	450.00	300.00
2011 010-401-312	BOOKS-PUBLICATIONS-LAW	471.10	864.45	500.00	500.00
2011 010-401-331	COPIER SUPPLIES	162.10	595.57	200.00	175.00
2011 010-401-426	MILEAGE/TRAVEL EXPENSE	1,391.70	1,866.70	1,635.00	1,250.00
2011 010-401-427	SCHOOLS & SEMINARS	367.20	842.20	480.00	400.00
2011 010-401-430	ADVERTISING	836.26	855.25	1,000.00	750.00
2011 010-401-456	EQUIPMENT REPAIR	475.00	950.00	450.00	450.00
2011 010-401-462	EQUIPMENT LEASE	1,713.74	2,188.74	1,600.00	1,600.00
2011 010-401-480	BOND	250.00	250.00	300.00	300.00
2011 010-401-481	DUES	3,020.00	3,770.00	1,535.00	1,920.00
2011 010-401-998	COMMISSIONERS' COURT EXPENSE	277,861.79	281,868.64	279,046.06	287,096.45

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2011 010-403-000	COUNTY CLERK	.00	.00	.00	.00
2011 010-403-101	ELECTED OFFICIAL	33,405.06	33,533.54	33,404.98	34,407.13
2011 010-403-104	DEPUTIES	40,626.25	38,483.87	40,626.33	41,808.00
2011 010-403-107	TEMPORARY EMPLOYEE	.00	.00	554.62	.00
2011 010-403-108	PART TIME	10,860.51	8,024.32	13,755.38	14,739.30
2011 010-403-109	CHIEF DEPUTY	22,697.66	22,780.08	22,697.66	23,379.20
2011 010-403-201	SOCIAL SECURITY	6,884.42	6,128.99	6,884.42	7,088.69
2011 010-403-202	GROUP HEALTH	25,782.32	25,782.32	27,340.80	29,246.88
2011 010-403-203	RETIREMENT	12,837.60	11,966.38	12,947.14	13,331.30
2011 010-403-204	WORKERS COMP	307.18	308.03	283.70	264.45
2011 010-403-206	UNEMPLOYMENT INSURANCE	403.70	185.48	229.72	95.91
2011 010-403-207	MEDICARE TAXES	1,610.07	1,434.04	1,610.07	1,657.84
2011 010-403-310	OFFICE SUPPLIES	1,178.31	1,653.31	1,104.92	1,100.00
2011 010-403-311	POSTAL SERVICES	2,282.84	3,032.84	1,775.00	2,000.00
2011 010-403-315	COUNTY COURT SUPPLIES	1,893.81	2,141.12	1,925.00	2,000.00
2011 010-403-331	COPIER SUPPLIES	700.00	1,175.00	849.78	800.00
2011 010-403-339	OPERATING SUPPLIES	1,800.00	1,639.52	1,736.98	1,800.00
2011 010-403-400	LAW SERVICES	.00	.00	122.50	200.00
2011 010-403-405	PHYSICALS/MEDICAL	.00	.00	.00	.00
2011 010-403-423	INTERNET SERVICES	249.18	724.18	712.20	1,349.35
2011 010-403-426	TRAVEL EXPENSE	2,087.07	2,269.21	2,250.00	2,250.00
2011 010-403-427	SEMINAR/CONFERENCE EXPENSE	1,670.00	1,425.03	1,670.00	1,670.00
2011 010-403-430	ADVERTISING	75.00	.00	66.66	75.00
2011 010-403-436	INDEXING, ARCHIVAL SVS	40,086.27	41,886.27	38,000.00	38,000.00
2011 010-403-438	BIRTH CERTIFICATES	1,100.00	1,470.52	1,289.82	1,100.00
2011 010-403-456	EQUIPMENT REPAIRS	346.47	821.47	541.89	500.00
2011 010-403-457	SOFTWARE MAINTENANCE	4,000.00	4,000.00	4,280.00	4,950.00
2011 010-403-462	EQUIPMENT LEASE	4,246.19	4,996.19	3,920.00	3,920.00
2011 010-403-480	BOND	671.50	671.50	671.50	700.00
2011 010-403-481	DUES & SUBSCRIPTIONS	245.00	720.00	200.00	100.00
2011 010-403-503	HAVA GRANT EXPENDITURES	.00	.00	.00	21,466.03
2011 010-403-572	OFFICE EQUIPMENT	2,264.86	3,014.86	1,557.75	2,000.00
2011 010-403-575	OFFICE FURNITURE	498.70	973.70	487.68	500.00
2011 010-403-998	COUNTY CLERK EXPENSES	220,809.97	221,241.77	223,496.50	252,499.08

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2011 010-405-000	VETERANS SERVICE OFFICER	.00	.00	.00	.00
2011 010-405-426	TRAVEL EXPENSE	650.00	.00	650.00	650.00
2011 010-405-490	OTHER MISCELLANEOUS	350.00	2,762.25	350.00	350.00
2011 010-405-998	VETERANS SERVICE OFFICER EXP	1,000.00	2,762.25	1,000.00	1,000.00

ACCOUNT #	ACCOUNT NAME	2009 BUDGET	2009 ACTUAL	2010 BUDGET	2011 BUDGET
2011 010-409-000	NON-DEPARTMENTAL	.00	.00	.00	.00
2011 010-409-114	SALRY SUPPLEMENT-APPEAL JUDG	10,275.00	9,989.70	10,275.00	10,275.00
2011 010-409-310	OFFICE SUPPLIES	4,000.00	3,633.78	4,355.87	4,000.00
2011 010-409-311	POSTAL EXPENSE	338.58	92.00	851.55	500.00
2011 010-409-331	COPIER SUPPLIES	1,000.00	1,198.47	1,000.00	1,000.00
2011 010-409-356	COMPUTER EQUIPMENT	.00	.00	.00	.00
2011 010-409-365	LOSS CONTROL EXPENSES	500.00	.00	500.00	500.00
2011 010-409-392	MEDICAL SUPPLIES	380.00	782.12	434.84	380.00
2011 010-409-401	OUTSIDE AUDIT	30,000.00	14,000.00	35,000.00	45,000.00
2010 010-409-402	GASB 34 ASSET VALUATION	10,000.00	5,000.00	10,000.00	.00
2011 010-409-405	PHYSICALS/MEDICAL	1,000.00	1,025.69	1,000.00	2,000.00
2011 010-409-408	ATTORNEY FEES	4,500.00	.00	15,000.00	10,000.00
2011 010-409-410	AUTOPSIES	25,000.00	19,995.00	34,000.00	20,000.00
2011 010-409-411	TRANSPORTING BODIES	6,000.00	6,596.22	6,032.00	6,000.00
2011 010-409-420	TELEPHONE	20,362.58	21,362.58	18,955.20	19,000.00
2011 010-409-423	INTERNET SERVICES	1,200.00	1,663.00	1,200.00	1,200.00
2011 010-409-430	ADVERTISING	2,279.27	3,029.27	2,000.00	2,000.00
2011 010-409-452	EQUIPMENT MAINTENANCE CONTRA	.00	.00	8,998.34	9,500.00
2011 010-409-456	EQUIPMENT REPAIRS	300.00	702.50	2,000.00	1,000.00
2011 010-409-457	COMPUTER HARDWARE MAINT	5,000.00	5,000.00	5,000.00	5,000.00
2011 010-409-458	COMPUTER EQUIPMENT REPAIR	.00	.00	8,720.00	7,000.00
2011 010-409-462	EQUIPMENT LEASE	7,800.00	7,792.20	7,800.00	7,800.00
2011 010-409-470	DISPATCH SUPPORT	122,976.00	127,976.00	141,546.66	148,088.00
2011 010-409-471	CRIME STOPPER SUPPORT	600.00	1,075.00	600.00	600.00
2011 010-409-476	PANDEMIC FLU INNOCULATION PR	2,000.00	.00	2,000.00	1,768.07
2011 010-409-477	CHILD ADVOCACY CENTER	18,000.00	19,000.00	10,495.26	10,000.00
2011 010-409-478	CASA SUPPORT	.00	.00	2,000.00	2,000.00
2011 010-409-481	DUES & SUBSCRIPTIONS	2,618.00	1,110.00	2,600.00	2,600.00
2011 010-409-482	INSURANCE	118,644.33	74,025.56	133,000.00	133,000.00
2011 010-409-483	TRANSFER TO CTHSE SECURITY	61,371.75	35,539.41	54,977.24	27,500.00
2011 010-409-484	TRANSFER TO ROAD & BRIDGE	762,171.57	762,171.57	928,560.78	1,025,868.74
2011 010-409-485	TRANSFER TO JURIES FUND	.00	.00	16,950.00	16,945.00
2011 010-409-487	COUNTY MUSEUM SUPPORT	1,200.00	1,675.00	1,200.00	1,200.00
2011 010-409-490	OTHER MISCELLANEOUS	26,913.66	18,071.46	21,618.11	25,000.00
2011 010-409-501	TDHCA/HOME GRANT EXPENSE	.00	.00	.00	.00
2011 010-409-502	TEXAS SVNS BJA/VINE EXPEND	11,769.00	12,769.00	10,369.16	6,874.00
2011 010-409-572	EQUIPMENT	7,500.00	8,108.48	7,504.63	5,000.00
2011 010-409-630	PRINCIPAL PAYMENT	76,306.25	76,306.25	80,447.73	85,129.70
2011 010-409-670	INTEREST	18,601.75	18,601.75	15,368.27	10,852.32
2009 010-409-700	TRANSFERS TO ROAD & BRIDGE F	.00	.00	.00	.00
2011 010-409-998	NON DEPARTMENTAL EXPENSES	1,360,607.74	1,258,292.01	1,602,360.64	1,654,580.83



ACCOUNT #	ACCOUNT NAME	2009 BUDGET	2009 ACTUAL	2010 BUDGET	2011 BUDGET
2011 010-426-000	COUNTY COURT	.00	.00	.00	.00
2011 010-426-101	ELECTED OFFICIAL	30,186.80	30,186.78	30,186.80	31,092.20
2011 010-426-105	SALARY COURT COORDINATOR	25,239.61	25,230.40	25,239.61	25,996.80
2011 010-426-114	SALARY SUPPLEMENT JUDGE	15,000.00	13,967.79	15,000.00	15,000.00
2011 010-426-201	SOCIAL SECURITY	4,317.24	4,302.50	4,366.44	4,469.52
2011 010-426-202	GROUP HEALTH	6,445.58	6,445.58	6,791.88	7,311.72
2011 010-426-203	RETIREMENT	8,204.68	8,194.56	8,211.72	8,405.58
2011 010-426-204	WORKERS COMP	210.40	210.40	179.94	166.74
2011 010-426-206	UNEMPLOYMENT INSURANCE	131.25	66.20	131.25	31.20
2011 010-426-207	MEDICARE TAX	1,021.18	1,006.08	1,021.18	1,045.29
2011 010-426-225	COURT REPORTER MILEAGE	1,500.00	1,500.00	1,808.01	1,000.00
2011 010-426-310	OFFICE SUPPLIES	500.78	975.68	1,050.00	750.00
2011 010-426-311	POSTAL EXPENSE	1,093.89	1,568.89	941.99	750.00
2011 010-426-312	PUBLICATIONS - LAW SERVICES	5,018.46	6,018.46	2,950.00	1,200.00
2011 010-426-408	COURT APPOINTED ATTORNEYS FE	41,604.75	41,604.75	39,250.00	32,000.00
2011 010-426-409	COURT APPOINTED ATTY PROBATE	3,006.99	3,006.99	1,300.00	1,000.00
2011 010-426-413	COURT REPORTER SERVICE	8,347.14	9,211.35	2,800.00	4,500.00
2011 010-426-418	TRANSLATOR	.00	.00	400.00	300.00
2011 010-426-419	COMPETENCY EXAMS	.00	.00	1,000.00	1,000.00
2011 010-426-423	INTERNET SERVICES	300.00	724.18	300.00	300.00
2011 010-426-426	TRAVEL EXPENSE	1,049.78	1,450.15	567.61	550.00
2011 010-426-427	SEMINARS/CONFERENCE EXPENSE	880.00	1,351.49	800.00	800.00
2011 010-426-481	DUES	200.00	675.00	780.00	780.00
2011 010-426-490	OTHER MISCELLANEOUS	362.61	837.61	600.00	500.00
2011 010-426-572	OFFICE EQUIPMENT	1,233.45	1,708.45	500.00	500.00
2011 010-426-998	COUNTY COURT EXPENSES	155,854.59	160,243.29	146,176.43	139,449.05

ACCOUNT #	ACCOUNT NAME	2009 BUDGET	2009 ACTUAL	2010 BUDGET	2011 BUDGET
2011 010-435-000	DISTRICT COURT	.00	.00	.00	.00
2011 010-435-101	ELECTED OFFICIAL	.00	115.38	3,515.00	3,620.45
2011 010-435-105	COURT COORDINATOR SALARY	30,000.10	30,000.10	30,000.00	32,000.00
2011 010-435-110	COURT REPORTER SALARY	46,852.00	47,032.16	46,851.88	48,257.44
2011 010-435-130	BALIFF SALARY	15,464.02	15,538.37	15,464.01	15,927.93
2011 010-435-201	SOCIAL SECURITY	5,685.88	5,641.05	5,941.52	6,187.96
2011 010-435-202	GROUP HEALTH	12,891.16	12,891.16	13,670.40	14,623.44
2011 010-435-203	RETIREMENT	10,754.80	10,786.24	11,164.30	11,637.36
2011 010-435-204	WORKERS COMP	704.47	664.02	711.55	690.36
2011 010-435-206	UNEMPLOYMENT INSURANCE	480.04	242.25	393.40	115.42
2011 010-435-207	MEDICARE TAXES	1,338.58	1,319.08	1,389.55	1,447.18
2011 010-435-310	OFFICE SUPPLIES	1,400.00	1,835.96	1,200.00	1,200.00
2011 010-435-311	POSTAL SERVICES	2,100.00	2,083.41	2,100.00	2,100.00
2011 010-435-312	PUBLICATIONS	625.08	1,100.08	641.25	600.00
2011 010-435-338	COMPUTER SUPPLIES	300.00	94.99	300.00	300.00
2011 010-435-400	LAW SERVICES	1,200.00	1,095.00	1,200.00	1,200.00
2011 010-435-404	EIGHT ADMINISTRATIVE JUDICIA	1,149.21	1,624.21	1,246.03	1,160.30
2011 010-435-407	VISITING JUDGE	1,600.00	1,244.04	1,400.00	1,100.00
2011 010-435-408	COURT APPOINTED ATTORNEY FEE	125,545.97	125,545.97	112,728.07	118,685.00
2011 010-435-409	CT APPT ATTY-FAMILY LAW	9,010.42	10,010.42	9,000.00	7,500.00
2011 010-435-412	APPEAL ATTORNEY FEE	9,641.60	9,141.60	14,271.93	12,000.00
2011 010-435-413	COURT REPORTER SERVICE	8,017.59	7,708.13	20,000.00	12,000.00
2011 010-435-415	CT APPT ATTY FEE-JUVENILE	6,200.00	7,200.00	2,700.00	5,000.00
2011 010-435-416	CT APPT ATTY-EXPERT/INVESTIG	34.42	.00	750.00	3,250.00
2011 010-435-418	INTERPRETER FEE	100.00	70.00	1,500.00	1,500.00
2011 010-435-419	COMPETENCY EXAMS	4,000.00	4,000.00	6,000.00	6,000.00
2011 010-435-423	INTERNET SERVICES	300.00	724.18	269.95	300.00
2011 010-435-426	TRAVEL EXPENSES	1,025.60	.00	3,500.00	1,750.00
2011 010-435-427	SEMINAR/CONFERENCE EXPENSES	1,500.00	1,466.85	1,500.00	1,500.00
2011 010-435-450	COURTROOM REPAIR & REMODEL	32,930.40	33,113.10	943.16	797.94
2011 010-435-456	EQUIPMENT REPAIR	628.50	697.50	130.00	847.50
2011 010-435-462	OFFICE EQUIPMENT LEASE	1,533.00	2,008.00	1,059.90	1,314.00
2011 010-435-480	BOND	157.93	157.93	.00	157.93
2011 010-435-481	DUES & SUBSCRIPTIONS	674.92	1,116.97	665.00	700.00
2011 010-435-484	STATE BAR DUES	300.00	740.00	300.00	300.00
2011 010-435-485	JUROR EXPENSE	350.00	152.80	.00	350.00
2011 010-435-490	OTHER MISCELLANEOUS	1,614.57	798.75	1,614.57	1,614.57
2011 010-435-572	OFFICE EQUIPMENT	2,500.00	3,248.95	2,699.27	2,202.06
2011 010-435-575	OFFICE FURNITURE	4,400.00	4,478.00	1,260.90	400.00
2011 010-435-998	DISTRICT COURT EXPENSES	343,010.26	345,686.65	318,081.64	320,336.84

ACCOUNT #	ACCOUNT NAME	2009 BUDGET	2009 ACTUAL	2010 BUDGET	2011 BUDGET
2011 010-450-000	DISTRICT CLERK	.00	.00	.00	.00
2011 010-450-101	ELECTED OFFICIAL	33,405.06	33,533.54	33,404.98	34,407.13
2011 010-450-104	DEPUTY	40,601.52	40,751.42	40,601.60	41,819.65
2011 010-450-108	PART TIME	7,441.20	6,616.98	7,441.20	7,664.44
2011 010-450-109	CHIEF DEPUTY	22,692.80	22,780.08	22,692.80	23,373.58
2011 010-450-201	SOCIAL SECURITY	6,339.82	6,262.62	6,456.72	6,650.42
2011 010-450-202	GROUP HEALTH	25,782.32	25,782.32	27,167.52	29,246.88
2011 010-450-203	RETIREMENT	12,132.18	12,066.53	12,142.79	12,507.08
2011 010-450-204	WORKERS COMP	308.02	308.87	266.08	248.10
2011 010-450-206	UNEMPLOYMENT INSURANCE	367.83	183.39	367.83	78.28
2011 010-450-207	MEDICARE TAX	1,510.04	1,464.64	1,510.04	1,555.34
2011 010-450-310	OFFICE SUPPLIES	1,007.00	1,481.01	900.00	1,000.00
2011 010-450-311	POSTAL SERVICES	2,040.14	2,790.14	2,140.00	2,140.00
2011 010-450-315	DISTRICT COURT SUPPLIES	3,072.02	3,821.95	3,232.00	3,000.00
2011 010-450-331	COPIER SUPPLIES	602.86	1,052.75	650.00	650.00
2011 010-450-335	SEMINARS/CONFERENCES EXPENSE	650.00	870.00	240.00	650.00
2011 010-450-338	COMPUTER SUPPLIES	1,400.00	1,843.57	1,400.00	1,400.00
2011 010-450-339	OPERATING SUPPLIES	1,097.04	1,366.71	1,550.00	1,850.00
2011 010-450-405	PHYSICALS/MEDICAL	.00	.00	.00	.00
2011 010-450-423	INTERNET SERVICES	300.00	724.18	300.00	300.00
2011 010-450-426	TRAVEL EXPENSES	1,574.41	2,039.09	1,150.00	1,850.00
2011 010-450-430	ADVERTISING	50.00	.00	50.00	50.00
2011 010-450-456	EQUIPMENT REPAIR	373.75	848.75	600.00	600.00
2011 010-450-457	SOFTWARE MAINTENANCE	6,142.50	7,142.50	6,420.00	7,350.00
2011 010-450-462	EQUIPMENT LEASE	2,975.84	3,725.84	2,560.00	2,560.00
2011 010-450-481	BOND	500.00	471.00	500.00	500.00
2011 010-450-482	DUES	131.00	130.00	175.00	100.00
2011 010-450-572	OFFICE EQUIPMENT	3,112.97	3,826.58	2,741.61	2,000.00
2011 010-450-575	FURNITURE	245.48	719.68	936.39	300.00
2011 010-450-998	DISTRICT CLERK EXPENSE	175,855.80	182,604.14	177,596.56	183,850.90

ACCOUNT #	ACCOUNT NAME	2009 BUDGET	2009 ACTUAL	2010 BUDGET	2011 BUDGET
2011 010-455-000	JUSTICE OF THE PEACE#1	.00	.00	.00	.00
2011 010-455-101	ELECTED OFFICIAL	33,405.06	33,533.54	33,404.98	34,407.13
2011 010-455-201	SOCIAL SECURITY	2,201.42	2,210.01	2,201.11	2,263.44
2011 010-455-202	GROUP HEALTH	6,445.58	6,445.58	6,791.88	7,311.72
2011 010-455-203	RETIREMENT	3,887.52	3,902.48	3,895.02	4,011.87
2011 010-455-204	WORKERS COMP	99.13	99.39	85.35	79.58
2011 010-455-207	MEDICARE TAX	514.80	516.81	514.82	529.35
2011 010-455-225	TRAVEL ALLOWANCE	2,100.02	2,110.12	2,100.00	2,100.00
2011 010-455-312	PUBLICATIONS	115.45	57.73	129.63	100.00
2011 010-455-423	INTERNET SERVICES	.00	.00	.00	.00
2011 010-455-426	TRAVEL/SEMINARS/CONFERENCE E	500.00	975.00	814.37	950.00
2010 010-455-427	SEMINARS/CONFERENCE EXPENSE	400.00	25.00	100.00	.00
2011 010-455-480	BOND	100.00	50.00	100.00	100.00
2011 010-455-998	JUSTICE OF THE PEACE#1	49,768.98	49,925.66	50,137.16	51,853.09

ACCOUNT #	ACCOUNT NAME	2009 BUDGET	2009 ACTUAL	2010 BUDGET	2011 BUDGET
2011 010-456-000	JUSTICE OF THE PEACE#2	.00	.00	.00	.00
2011 010-456-101	ELECTED OFFICIAL	33,405.06	33,533.54	33,404.98	34,407.13
2011 010-456-201	SOCIAL SECURITY	2,201.42	2,210.01	2,201.31	2,263.44
2011 010-456-202	GROUP HEALTH	6,445.58	6,445.58	6,791.88	7,311.72
2011 010-456-203	RETIREMENT	3,887.52	3,902.48	3,895.02	4,011.87
2011 010-456-204	WORKERS COMP	99.13	99.39	85.35	79.58
2011 010-456-207	MEDICARE TAX	514.80	516.81	514.82	529.35
2011 010-456-225	TRAVEL ALLOWANCE	2,100.02	2,110.12	2,100.00	2,100.00
2011 010-456-312	PUBLICATIONS	115.45	103.73	144.00	100.00
2011 010-456-423	INTERNET SERVICES	.00	.00	.00	.00
2011 010-456-426	TRAVEL/SEMINARS/CONFERENCE	500.00	789.40	700.26	950.00
2010 010-456-427	SEMINARS/CONFERENCE EXPENSE	400.00	25.00	199.74	.00
2011 010-456-480	BOND	100.00	50.00	100.00	100.00
2011 010-456-998	JUSTICE OF THE PEACE#2	49,768.98	49,786.06	50,137.36	51,853.09

ACCOUNT #	ACCOUNT NAME	2009 BUDGET	2009 ACTUAL	2010 BUDGET	2011 BUDGET
2011 010-458-000	JUSTICE OF THE PEACE#4	.00	.00	.00	.00
2011 010-458-101	ELECTED OFFICIAL	33,404.98	33,533.54	33,404.98	34,407.13
2011 010-458-201	SOCIAL SECURITY	2,168.77	2,155.05	2,201.31	2,263.44
2011 010-458-202	GROUP HEALTH	6,445.58	6,445.58	6,791.88	7,311.72
2011 010-458-203	RETIREMENT	3,891.68	3,902.48	3,895.02	4,011.87
2011 010-458-204	WORKERS COMP	99.13	99.39	85.35	79.58
2011 010-458-207	MEDICARE TAX	514.82	504.09	514.82	529.35
2011 010-458-225	TRAVEL ALLOWANCE	2,100.02	2,110.12	2,100.00	2,100.00
2011 010-458-312	PUBLICATIONS	144.00	46.00	78.67	100.00
2011 010-458-423	INTERNET SERVICES	.00	.00	.00	.00
2011 010-458-426	TRAVEL/SEMINARS/CONFERENCES	801.05	1,276.05	805.33	950.00
2010 010-458-427	SEMINARS/CONFERENCE EXPENSE	100.00	100.00	160.00	.00
2011 010-458-480	BOND	98.95	.00	100.00	100.00
2011 010-458-998	JUSTICE OF THE PEACE#4	49,768.98	50,172.30	50,137.36	51,853.09

ACCOUNT #	ACCOUNT NAME	2009 BUDGET	2009 ACTUAL	2010 BUDGET	2011 BUDGET
2011 010-459-000	JUSTICE OF THE PEACE ADMINST	.00	.00	.00	.00
2011 010-459-105	COURT COORDINATOR	22,697.66	22,780.08	22,697.66	23,378.59
2011 010-459-118	CLERK	20,331.38	20,177.73	20,331.38	20,941.32
2011 010-459-201	SOCIAL SECURITY	2,612.46	2,539.76	2,667.80	2,747.83
2011 010-459-202	GROUP HEALTH	12,891.16	12,891.16	13,583.76	14,623.44
2011 010-459-203	RETIREMENT	5,012.88	4,999.56	5,017.19	5,167.70
2011 010-459-204	WORKERS COMP	127.80	128.13	109.94	102.51
2011 010-459-206	UNEMPLOYMENT INS	223.75	112.73	223.75	53.18
2011 010-459-207	MEDICARE TAX	623.92	594.09	623.92	642.64
2011 010-459-310	OFFICE SUPPLIES	1,800.00	2,022.35	427.51	1,500.00
2011 010-459-311	POSTAL EXPENSE	1,189.32	1,358.89	920.02	1,200.00
2011 010-459-331	COPIER SUPPLIES	385.68	860.68	500.00	500.00
2011 010-459-338	COMPUTER SUPPLIES	.00	.00	.00	.00
2011 010-459-339	OPERATING SUPPLIES	1,800.00	2,265.00	3,082.49	1,500.00
2011 010-459-405	PHYSICALS/MEDICAL	.00	.00	.00	.00
2011 010-459-426	TRAVEL EXPENSE	400.00	.00	644.98	650.00
2011 010-459-427	SEMINAR/CONFERENCE EXP	300.00	.00	300.00	200.00
2011 010-459-456	EQUIPMENT REPAIRS	.00	.00	.00	.00
2011 010-459-462	EQUIPMENT LEASE	1,150.00	1,374.48	1,150.00	1,150.00
2011 010-459-480	BOND	200.00	100.00	200.00	200.00

ACCOUNT #	ACCOUNT NAME	2009 BUDGET	2009 ACTUAL	2010 BUDGET	2011 BUDGET
2010 010-465-000	DO NOT USE	.00	.00	.00	.00
2010 010-465-492	DO NOT USE	960.00	1,435.00	.00	.00
2010 010-465-493	DO NOT USE	1,920.00	2,670.00	.00	.00
2010 010-465-494	DO NOT USE	13,122.00	14,092.00	.00	.00
2009 010-465-495	DISTRICT COURT JURY COMMISSI	120.00	595.00	.00	.00
2010 010-465-500	DO NOT USE	228.00	.00	.00	.00
2009 010-465-501	JOP #2 PETIT JURY	300.00	.00	.00	.00
2009 010-465-502	JOP # 4 PETIT JURY	300.00	.00	.00	.00
2011 010-465-998	JURIES EXPENSE	88,696.01	90,996.64	72,480.40	74,557.21



ACCOUNT #	ACCOUNT NAME	2009 BUDGET	2009 ACTUAL	2010 BUDGET	2011 BUDGET
2011 010-475-000	CRIMINAL DISTRICT ATTORNEY	.00	.00	.00	.00
2011 010-475-101	ELECTED OFFICIAL	.00	.00	3,515.00	3,620.45
2011 010-475-103	SALARY ASSISTANT	131,824.92	120,988.49	147,342.38	151,762.65
2011 010-475-105	ADMINISTRATIVE ASSISTANT	41,416.55	38,878.56	47,840.00	49,275.20
2011 010-475-109	ASST.D.A. LONGEVITY PAY	4,596.80	4,616.03	5,000.00	5,000.00
2011 010-475-131	INVESTIGATOR	25,182.06	25,182.06	.00	.00
2011 010-475-201	SOCIAL SECURITY	13,995.34	11,111.53	14,918.75	15,357.01
2011 010-475-202	GROUP HEALTH	38,561.04	33,299.04	40,751.28	43,870.32
2011 010-475-203	RETIREMENT	26,297.70	20,286.93	28,009.09	28,881.08
2011 010-475-204	WORKERS COMP	1,336.09	1,182.00	1,366.23	1,670.20
2011 010-475-206	UNEMPLOYMENT INSURANCE	1,173.80	482.27	379.38	247.25
2011 010-475-207	MEDICARE TAX	3,273.10	2,487.45	3,486.06	3,591.56
2011 010-475-310	OFFICE SUPPLIES	5,191.02	4,950.27	3,224.45	3,807.99
2011 010-475-311	POSTAL SERVICES	3,100.00	3,633.05	2,190.55	2,700.00
2011 010-475-312	PUBLICATIONS	3,417.47	4,167.47	4,003.76	2,500.00
2011 010-475-413	COURT REPORTER SERVICE	1,446.75	1,763.05	1,853.60	458.00
2011 010-475-423	INTERNET SERVICES	249.18	724.18	269.95	300.00
2011 010-475-426	TRAVEL EXPENSE	1,764.66	2,239.66	305.00	750.00
2011 010-475-427	SEMINARS/CONFERENCE EXPENSE	895.00	1,370.00	630.00	550.00
2011 010-475-456	EQUIPMENT REPAIRS	3,463.48	4,084.98	1,215.00	2,094.00
2011 010-475-457	SOFTWARE MAINTENANCE	5,000.00	5,000.00	5,350.00	6,150.00
2011 010-475-485	JUROR EXPENSE	100.00	42.68	100.00	100.00
2011 010-475-572	OFFICE EQUIPMENT	495.05	955.05	2,312.00	.00
2011 010-475-585	DRUG LAB ANALYSIS	2,943.00	3,443.00	3,202.68	3,600.00
2011 010-475-998	DISTRICT ATTORNEY EXPENSE	315,723.01	290,887.75	317,265.16	326,285.71

ACCOUNT #	ACCOUNT NAME	2009 BUDGET	2009 ACTUAL	2010 BUDGET	2011 BUDGET
2011 010-490-000	ELECTIONS	.00	.00	.00	.00
2011 010-490-107	JUDGES & CLERKS	5,232.90	5,232.90	7,570.90	7,798.03
2011 010-490-108	PART TIME	344.10	28.47-	2,324.10	2,393.82
2011 010-490-109	COUNTY CLERK SALARY SUPPLEME	.00	.00	.00	.00
2011 010-490-201	SOCIAL SECURITY	613.49	141.36	613.47	148.42
2011 010-490-203	RETIREMENT	307.56	45.54	270.99	.00
2011 010-490-204	WORKERS COMP	25.28	10.59	25.28	5.54
2011 010-490-206	UNEMPLOYMENT INSURANCE	51.45	11.86	51.45	2.87
2011 010-490-207	MEDICARE TAX	143.48	33.05	143.48	34.71
2011 010-490-310	OFFICE SUPPLIES	6,376.68	7,376.68	5,103.87	6,000.00
2011 010-490-311	POSTAL EXPENSE	2,343.18	3,093.18	544.24	1,000.00
2011 010-490-423	INTERNET SERVICES	599.40	1,074.40	599.40	599.40
2011 010-490-426	TRAVEL EXPENSE	965.62	1,440.62	818.65	1,000.00
2011 010-490-427	SEMINARS/CONFERENCE EXPENSE	598.25	1,073.25	299.53	600.00
2011 010-490-430	ADVERTISING	3.69	3.69	73.99	100.00
2011 010-490-452	EQUIPMENT MAINTENANCE CONTR	910.00	1,385.00	3,974.99	4,300.00
2011 010-490-457	SOFTWARE MAINTENANCE	.00	.00	10,052.33	14,480.00
2011 010-490-571	VOTING EQUIPMENT	20,794.90	20,794.40	17,770.00	5,500.00
2011 010-490-572	OFFICE EQUIPMENT	335.56	636.90	.00	200.00
2009 010-490-578	ANNUAL SOFTWARE MAINTENANCE	8,346.00	9,346.00	.00	.00
2011 010-490-997	SUB TOTAL	47,991.54	51,670.95	50,236.67	44,162.79
2011 010-490-998	TOTAL ELECTIONS	47,991.54	51,670.95	50,236.67	44,162.79

ACCOUNT #	ACCOUNT NAME	2009 BUDGET	2009 ACTUAL	2010 BUDGET	2011 BUDGET
2011 010-495-000	COUNTY AUDITOR	.00	.00	.00	.00
2011 010-495-102	APPOINTED OFFICIAL	43,500.08	43,667.36	43,500.00	44,805.00
2011 010-495-103	ASSISTANT	25,998.72	25,620.00	26,000.00	26,780.00
2011 010-495-111	2ND ASSISTANT	23,691.20	23,782.32	23,690.00	24,400.70
2011 010-495-201	SOCIAL SECURITY	5,777.78	5,749.78	5,777.78	5,951.11
2011 010-495-202	GROUP HEALTH	19,280.52	12,918.88	20,375.64	21,935.16
2011 010-495-203	RETIREMENT	10,856.64	10,831.15	10,865.95	11,191.93
2011 010-495-204	WORKERS COMP	288.10	277.59	238.10	222.01
2011 010-495-206	UNEMPLOYMENT INS	434.59	243.79	484.59	115.18
2011 010-495-207	MEDICARE TAX	1,351.26	1,344.66	1,351.26	1,391.79
2011 010-495-310	OFFICE SUPPLIES	1,612.26	1,971.24	902.27	800.00
2011 010-495-311	POSTAL EXPENSE	300.00	653.22	300.00	300.00
2011 010-495-312	PUBLICATIONS	75.00	.00	47.50	75.00
2011 010-495-338	COMPUTER SUPPLIES	865.00	1,269.30	864.86	500.00
2011 010-495-356	COMPUTER EQUIPMENT	800.00	1,205.37	449.90	850.00
2011 010-495-405	PHYSICALS/MEDICAL	.00	.00	.00	50.00
2011 010-495-423	INTERNET SERVICES	249.24	724.24	269.95	300.00
2011 010-495-426	TRAVEL EXPENSE	2,003.07	1,961.00	2,749.12	2,600.00
2011 010-495-427	SEMINARS/CONFERENCE EXPENSE	637.00	1,077.69	680.00	1,200.00
2011 010-495-428	INVESTMENT OFFICER TRAINING	1,000.00	1,262.00	919.00	1,000.00
2011 010-495-430	ADVERTISING	24.00	24.00	25.00	50.00
2011 010-495-457	SOFTWARE MAINTENANCE	3,000.00	3,000.00	3,370.50	3,875.00
2011 010-495-480	BOND	300.00	150.00	150.00	300.00
2011 010-495-481	DUES	350.26	685.00	425.00	600.00
2011 010-495-572	OFFICE EQUIPMENT	809.17	1,284.17	1,371.90	400.00
2011 010-495-998	COUNTY AUDITOR EXPENSE	143,203.89	139,702.76	144,808.32	149,692.88

ACCOUNT #	ACCOUNT NAME	2009 BUDGET	2009 ACTUAL	2010 BUDGET	2011 BUDGET
2011 010-497-000	COUNTY TREASURER	.00	.00	.00	.00
2011 010-497-101	ELECTED OFFICIAL	33,405.06	33,533.54	33,404.98	34,407.13
2011 010-497-104	DEPUTY	22,087.66	20,763.14	19,358.66	23,379.20
2011 010-497-107	TEMPORARY EMPLOYEE	73.50	157.50	3,339.00	.00
2011 010-497-108	PART-TIME	8,888.40	8,864.25	8,681.40	8,941.84
2011 010-497-201	SOCIAL SECURITY	3,854.38	3,770.10	4,191.22	4,137.15
2011 010-497-202	GROUP HEALTH	12,891.16	12,891.16	13,583.76	14,623.44
2011 010-497-203	RETIREMENT	7,500.39	7,360.27	7,553.82	7,780.50
2011 010-497-204	WORKERS COMP	190.68	191.19	172.72	154.34
2011 010-497-206	UNEMPLOYMENT INS	161.08	80.23	169.14	38.79
2011 010-497-207	MEDICARE TAX	933.53	881.68	980.21	967.56
2011 010-497-310	OFFICE SUPPLIES	1,372.07	1,705.94	1,300.00	1,300.00
2011 010-497-311	POSTAL EXPENSE	2,000.00	2,357.47	2,000.00	2,000.00
2011 010-497-312	PUBLICATIONS	.00	.00	.00	50.00
2011 010-497-331	COPIER SUPPLIES	600.00	1,075.00	700.00	700.00
2011 010-497-338	COMPUTER SUPPLIES	486.15	961.15	844.60	500.00
2011 010-497-339	WEBSITE SUPPLIES	150.00	99.84	536.39	600.00
2011 010-497-356	COMPUTER EQUIPMENT	1,075.18	1,550.18	59.27	1,000.00
2011 010-497-405	PHYSICALS/MEDICAL	.00	.00	.00	.00
2011 010-497-423	INTERNET SERVICES	249.18	724.18	270.00	270.00
2011 010-497-426	TRAVEL EXPENSE	2,553.02	3,303.02	.00	.00
2011 010-497-427	SEMINARS/CONFERENCE EXPENSE	300.00	775.00	1,682.99	2,700.00
2011 010-497-430	ADVERTISING	50.00	17.70	.00	50.00
2011 010-497-456	EQUIPMENT REPAIR	181.47	32.50	407.54	500.00
2011 010-497-457	SOFTWARE MAINTENANCE	3,000.00	3,000.00	3,386.02	3,875.00
2011 010-497-462	EQUIPMENT LEASE	1,319.00	1,793.67	1,400.00	1,400.00
2011 010-497-480	BOND	250.00	250.00	200.00	200.00
2011 010-497-481	DUES & SUBSCRIPTIONS	150.00	625.00	200.00	200.00
2011 010-497-572	OFFICE EQUIPMENT	727.93	1,070.03	628.68	200.00
2011 010-497-575	OFFICE FURNITURE	2,481.00	2,893.94	2,054.51	500.00
2011 010-497-998	COUNTY TREASURER EXPENSE	106,930.84	110,727.68	107,104.91	110,474.95

ACCOUNT #	ACCOUNT NAME	2009 BUDGET	2009 ACTUAL	2010 BUDGET	2011 BUDGET
2011 010-499-000	TAX COLLECTOR	.00	.00	.00	.00
2011 010-499-101	ELECTED OFFICIAL	33,405.06	33,533.54	33,404.98	34,407.13
2011 010-499-104	DEPUTY	60,939.50	61,136.64	60,939.50	62,767.69
2011 010-499-108	PART TIME	9,540.00	9,326.78	9,540.00	9,826.20
2011 010-499-109	CHIEF DEPUTY	23,147.56	23,129.60	23,147.56	23,841.99
2011 010-499-201	SOCIAL SECURITY	7,782.21	7,736.87	7,875.99	8,112.27
2011 010-499-202	GROUP HEALTH	32,227.90	32,227.90	33,959.40	36,558.60
2011 010-499-203	RETIREMENT	14,745.15	14,794.88	14,811.94	15,256.29
2011 010-499-204	WORKERS COMP	378.65	379.63	324.57	302.64
2011 010-499-206	UNEMPLOYMENT INS	486.86	246.42	486.86	115.72
2011 010-499-207	MEDICARE TAX	1,841.96	1,816.34	1,841.96	1,897.22
2011 010-499-310	OFFICE SUPPLIES	1,990.00	2,728.95	3,961.25	3,900.00
2011 010-499-311	POSTAL EXPENSE	11,613.06	12,613.06	13,800.00	13,000.00
2011 010-499-339	OPERATING SUPPLIES	796.94	1,182.44	2,050.00	1,050.00
2011 010-499-405	PHYSICALS/MEDICAL	.00	.00	.00	.00
2011 010-499-423	INTERNET SERVICES	832.18	1,307.18	954.40	855.00
2011 010-499-426	TRAVEL EXPENSE	1,878.64	2,353.64	2,972.68	2,327.00
2011 010-499-427	SEMINARS/CONFERENCE EXPENSE	275.00	750.00	625.00	475.00
2011 010-499-430	ADVERTISING	38.00	.00	38.00	38.00
2011 010-499-456	EQUIPMENT REPAIR	709.18	1,177.95	167.50	712.00
2011 010-499-480	BOND	1,235.00	1,235.00	1,235.00	1,235.00
2011 010-499-481	DUES	216.50	635.00	256.00	256.00
2011 010-499-486	CONTRACT SERVICES	28,870.00	30,670.00	29,820.25	30,137.00
2011 010-499-490	OTHER MISCELLANEOUS	228.00	3,049.65	200.00	200.00
2011 010-499-501	CHAPTER 19 EXPENDITURES	.00	.00	.00	3,768.85
2011 010-499-572	OFFICE EQUIPMENT	4,639.78	5,386.98	1,396.25	1,896.00
2011 010-499-998	TAX COLLECTOR EXPENSE	237,817.13	247,418.45	243,809.09	252,935.60

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ACCOUNT #	ACCOUNT NAME		2009 BUDGET	2009 ACTUAL	2010 BUDGET	2011 BUDGET	
2011 010-500-000	CENTRAL APPRAISAL		.00	.00	.00	.00	
2011 010-500-406	COUNTY SUPPORT/SHARE		125,420.63	130,420.63	134,000.00	136,500.00	
2011 010-500-998	CENTRAL APPRIASAL		125,420.63	130,420.63	134,000.00	136,500.00	

ACCOUNT #	ACCOUNT NAME	2009 BUDGET	2009 ACTUAL	2010 BUDGET	2011 BUDGET
2011 010-510-000	COURTHOUSE	.00	.00	.00	.00
2011 010-510-115	CUSTODIAN	42,993.60	43,158.96	41,905.34	43,162.50
2011 010-510-201	SOCIAL SECURITY	2,612.64	2,622.89	2,598.13	2,676.08
2011 010-510-202	GROUP HEALTH	12,891.16	12,891.16	13,583.76	14,623.44
2011 010-510-203	RETIREMENT	5,003.72	5,022.97	4,886.16	5,032.75
2011 010-510-204	WORKERS COMP	1,646.65	1,652.36	1,837.00	1,818.09
2011 010-510-206	UNEMPLOYMENT INS	112.95	113.21	217.91	51.80
2011 010-510-207	MEDICARE TAX	611.00	613.40	607.63	625.86
2011 010-510-332	CUSTODIAL SUPPLIES	10,673.07	11,673.07	9,200.00	9,200.00
2011 010-510-336	LAWN CARE	3,350.00	4,096.41	800.00	800.00
2011 010-510-350	BUILDING REPAIR ROOFS	69,230.27	71,030.27	.00	.00
2011 010-510-351	BOILER/ELEVATOR MAINTENANCE	10,830.28	11,830.28	8,883.88	10,000.00
2011 010-510-352	ELEVATOR RENOVATIONS	19,900.00	20,900.00	.00	.00
2011 010-510-359	SMALL TOOLS	402.00	624.99	600.00	600.00
2011 010-510-360	BUILDING REPAIR	95,448.55	97,149.97	38,000.00	38,000.00
2011 010-510-391	MEDICAL SUPPLIES	.00	.00	.00	.00
2011 010-510-392	UNIFORMS	1,650.00	1,773.08	1,650.00	1,650.00
2011 010-510-424	PAGER SERVICE	465.00	743.75	465.00	465.00
2011 010-510-440	UTILITIES-ELECTRIC	39,029.94	39,508.64	41,222.04	40,000.00
2011 010-510-441	UTILITIES-GAS	5,526.42	5,128.90	1,894.08	2,000.00
2011 010-510-442	UTILITIES-WATER	10,105.03	11,105.03	10,000.00	10,000.00
2011 010-510-457	ALARM MAINTENANCE	.00	.00	855.00	855.00
2011 010-510-998	COURTHOUSE EXPENSE	332,482.28	341,639.34	179,205.93	181,560.52

ACCOUNT #	ACCOUNT NAME	2009 BUDGET	2009 ACTUAL	2010 BUDGET	2011 BUDGET
2011 010-516-000	COURTHOUSE ANNEX	.00	.00	.00	.00
2011 010-516-108	PART-TIME	5,617.56	5,617.56	5,617.50	5,786.03
2011 010-516-201	SOCIAL SECURITY	355.68	355.68	348.29	358.73
2011 010-516-203	RETIREMENT	667.65	667.65	655.00	674.65
2011 010-516-204	WORKERS COMPENSATION	223.88	218.02	246.25	243.72
2011 010-516-206	UNEMPLOYMENT INSURANCE	29.21	14.40	29.21	6.94
2011 010-516-207	MEDICARE TAX	83.16	83.16	81.45	83.90
2011 010-516-332	CUSTODIAL SUPPLIES	2,250.00	2,337.28	2,750.00	2,250.00
2011 010-516-350	BUILDING REMODEL	15,000.00	1,312.67	58,763.37	10,000.00
2011 010-516-351	ELEVATOR MAINTENANCE	5,664.72	2,904.00	5,525.17	6,000.00
2011 010-516-360	BUILDING REPAIR & MAINTENANC	6,104.67	3,528.72	21,500.00	8,000.00
2011 010-516-440	UTILITIES-ELECTRIC	29,350.00	19,178.40	24,500.00	25,000.00
2011 010-516-442	UTILITIES-WATER	4,950.00	5,840.86	4,774.83	4,300.00
2011 010-516-490	OTHER MISCELLANEOUS	.00	.00	.00	.00
2011 010-516-998	COURTHOUSE ANNEX EXPENSE	70,296.53	42,058.40	124,791.07	62,703.97



ACCOUNT #	ACCOUNT NAME	2009 BUDGET	2009 ACTUAL	2010 BUDGET	2011 BUDGET
2011 010-522-000	COUNTY SURVEYOR	.00	.00	.00	.00
2011 010-522-480	BOND	100.00	88.75	100.00	100.00
2011 010-522-998	COUNTY SURVEYOR EXPENSE	100.00	88.75	100.00	100.00

ACCOUNT #	ACCOUNT NAME	2009 BUDGET	2009 ACTUAL	2010 BUDGET	2011 BUDGET
2011 010-540-000	AMBULANCE SERVICE	.00	.00	.00	.00
2011 010-540-472	AMBULANCE CONTRIBUTION	91,560.00	89,333.00	91,560.00	91,560.00
2009 010-540-601	AMBULANCE REIMBURSEMENT	.00	.00	.00	.00
2009 010-540-602	BUDGET DEFICIT	.00	.00	.00	.00
2011 010-540-998	AMBULANCE SERVICE EXPENSES	91,560.00	89,333.00	91,560.00	91,560.00

ACCOUNT #	ACCOUNT NAME	2009 BUDGET	2009 ACTUAL	2010 BUDGET	2011 BUDGET
2011 010-543-000	FIRE DEPARTMENTS	.00	.00	.00	.00
2011 010-543-474	COUNTY SUPPORT	84,000.00	85,210.94	104,000.00	164,000.00
2011 010-543-998	FIRE DEPARTMENT EXPENSE	84,000.00	85,210.94	104,000.00	164,000.00

ACCOUNT #	ACCOUNT NAME	2009 BUDGET	2009 ACTUAL	2010 BUDGET	2011 BUDGET
2011 010-550-000	CONSTABLE #1	.00	.00	.00	.00
2011 010-550-101	ELECTED OFFICIAL	18,725.04	18,725.04	18,724.98	19,286.73
2011 010-550-201	SOCIAL SECURITY	1,532.95	1,503.87	1,532.95	1,567.78
2011 010-550-202	GROUP HEALTH	6,457.26	6,457.26	6,791.88	7,311.72
2011 010-550-203	RETIREMENT	2,181.46	2,179.20	2,183.33	2,248.83
2011 010-550-204	WORKERS COMPENSATION	584.17	512.02	614.65	601.01
2011 010-550-207	MEDICARE TAX	358.51	351.70	358.51	366.66
2011 010-550-225	TRAVEL ALLOWANCE	6,000.00	6,000.00	6,000.00	6,000.00
2011 010-550-424	CELLULAR PHONES	435.00	901.68	479.80	435.00
2011 010-550-425	ANIMAL CONTROL EQUIPMENT	200.00	52.50	200.00	200.00
2011 010-550-480	BOND	.00	.00	50.00	50.00
2011 010-550-998	CONSTABLE#1 EXPENSES	36,474.39	36,683.27	36,936.10	38,067.73

ACCOUNT #	ACCOUNT NAME	2009 BUDGET	2009 ACTUAL	2010 BUDGET	2011 BUDGET
2011 010-551-000	CONSTABLE #2	.00	.00	.00	.00
2011 010-551-101	ELECTED OFFICIAL	11,152.11	11,152.08	11,152.11	11,486.67
2011 010-551-201	SOCIAL SECURITY	877.44	877.44	877.43	898.17
2011 010-551-202	GROUP HEALTH	6,457.26	6,457.26	6,791.88	7,311.72
2011 010-551-203	RETIREMENT	1,297.86	1,297.86	1,300.34	1,339.35
2011 010-551-204	WORKERS COMPENSATION	334.77	306.43	366.07	357.95
2011 010-551-207	MEDICARE TAX	205.21	205.20	205.21	210.06
2011 010-551-225	TRAVEL ALLOWANCE	3,000.00	3,000.00	3,000.00	3,000.00
2011 010-551-480	BOND	.00	.00	50.00	50.00
2011 010-551-578	RADIO EQUIPMENT	.00	.00	.00	500.00
2011 010-551-998	CONSTABLE #2 EXPENSES	23,324.65	23,296.27	23,743.04	25,153.92

ACCOUNT #	ACCOUNT NAME	2009 BUDGET	2009 ACTUAL	2010 BUDGET	2011 BUDGET
2011 010-553-000	CONSTABLE #4	.00	.00	.00	.00
2011 010-553-101	ELECTED OFFICIAL	11,152.11	11,152.08	11,152.11	11,486.67
2011 010-553-201	SOCIAL SECURITY	763.31	691.44	793.73	823.77
2011 010-553-202	GROUP HEALTH	6,457.26	6,457.26	6,791.88	7,311.72
2011 010-553-203	RETIREMENT	1,299.22	1,297.86	1,300.34	1,339.35
2011 010-553-204	WORKERS COMPENSATION	366.07	316.65	366.07	357.95
2011 010-553-207	MEDICARE TAX	185.63	161.76	185.63	192.66
2011 010-553-225	MILEAGE ALLOWANCE	1,650.00	1,650.00	1,650.00	1,800.00
2011 010-553-311	POSTAL EXPENSE	50.00	2.60	50.00	50.00
2011 010-553-424	CELLULAR PHONES	531.74	1,006.74	719.23	669.23
2011 010-553-426	TRAVEL EXPENSE	298.26	630.10	160.77	350.00
2011 010-553-480	BOND	100.00	50.00	50.00	100.00
2011 010-553-998	CONSTABLE # 4 EXPENSE	22,853.60	23,416.49	23,219.76	24,481.35

ACCOUNT #	ACCOUNT NAME	2009 BUDGET	2009 ACTUAL	2010 BUDGET	2011 BUDGET
2011 010-560-000	COUNTY SHERIFF	.00	.00	.00	.00
2011 010-560-101	ELECTED OFFICIAL	37,785.02	37,930.35	37,785.01	38,918.56
2011 010-560-104	DEPUTY	143,628.21	142,566.07	144,040.00	148,408.00
2011 010-560-109	CHIEF DEPUTY	33,612.13	33,612.02	33,612.13	34,620.49
2011 010-560-116	MHMR/WORK CREW DEPUTY	28,808.00	28,918.80	28,808.00	29,681.60
2011 010-560-150	HOLIDAY PAY	3,490.18	3,476.34	3,233.97	3,170.75
2011 010-560-201	SOCIAL SECURITY	15,600.66	15,197.47	15,600.66	15,797.56
2011 010-560-202	GROUP HEALTH	52,415.60	51,880.03	54,335.04	58,493.76
2011 010-560-203	RETIREMENT	28,813.15	28,686.98	28,837.92	29,709.61
2011 010-560-204	WORKERS COMPENSATION	7,117.50	7,055.03	8,118.38	5,584.04
2011 010-560-206	UNEMPLOYMENT INSURANCE	1,089.60	547.94	889.53	255.25
2011 010-560-207	MEDICARE TAX	3,648.54	3,554.40	3,648.54	4,124.53
2011 010-560-310	OFFICE SUPPLIES	900.00	1,307.54	1,000.00	1,000.00
2011 010-560-311	POSTAL EXPENSE	2,209.59	2,927.61	2,100.00	2,100.00
2011 010-560-312	PUBLICATIONS	100.00	25.00	100.00	200.00
2011 010-560-330	FUEL & OIL	51,758.01	36,825.43	40,000.00	35,000.00
2011 010-560-331	COPIER SUPPLIES	382.92	825.14	400.00	400.00
2011 010-560-338	COMPUTER SUPPLIES	2,000.00	2,156.30	2,000.00	2,000.00
2011 010-560-339	OPERATING SUPPLIES	1,000.00	1,440.67	500.00	500.00
2011 010-560-340	INVESTIGATIONS	1,200.00	1,213.48	500.00	500.00
2011 010-560-354	CAR REPAIRS	8,657.52	9,366.02	11,662.04	8,000.00
2011 010-560-362	TIRE & BATTERIES	2,400.00	3,128.57	3,000.00	3,000.00
2011 010-560-392	UNIFORMS	1,854.56	2,329.56	1,600.00	1,600.00
2009 010-560-405	PHYSICALS/MEDICAL	.00	.00	.00	.00
2011 010-560-422	ELECTRONIC EQUIPMENT	250.00	693.86	250.00	250.00
2011 010-560-424	CELL PHONE ALLOWANCE	4,641.00	5,641.00	4,700.00	4,700.00
2011 010-560-426	TRAVEL EXPENSES	2,400.00	1,037.09	3,636.90	2,400.00
2011 010-560-427	SEMINARS/CONFERENCE EXPENSE	1,000.00	1,322.03	1,001.75	1,000.00
2011 010-560-430	ADVERTISING	250.00	649.80	250.00	500.00
2011 010-560-462	EQUIPMENT LEASE	1,778.92	1,778.92	1,750.00	1,750.00
2011 010-560-480	BOND	494.50	494.50	494.50	450.00
2011 010-560-490	MISCELLANEOUS	1,092.58	1,561.58	1,542.75	1,500.00
2010 010-560-573	SPECIAL EQUIPMENT PURCHASE	8,992.73	9,849.75	20,948.23	.00
2011 010-560-574	VEHICLES	26,000.00	27,440.52	26,000.00	49,406.00
2011 010-560-575	OFFICE FURNITURE	292.42	759.97	500.00	750.00
2011 010-560-578	SPECIAL EQUIPMENT PURCHASE	.00	.00	.00	17,848.48
2011 010-560-630	PRINCIPAL ON NOTE	.00	.00	.00	.00
2011 010-560-649	PRINCIPAL ON NOTE	15,672.13	15,672.13	.00	.00
2011 010-560-670	INTEREST	1,244.44	1,244.44	.00	.00
2011 010-560-998	SHERIFF EXPENSES	492,579.91	483,116.34	482,845.35	503,618.63

ACCOUNT #	ACCOUNT NAME	2009 BUDGET	2009 ACTUAL	2010 BUDGET	2011 BUDGET
2011 010-561-000	JAIL EXPENDITURES	.00	.00	.00	.00
2011 010-561-105	ADMINISTRATIVE ASSISTANT	22,192.38	21,464.64	22,192.38	22,027.20
2011 010-561-107	TEMPORARY	900.00	.00	.00	500.00
2011 010-561-112	JAIL GUARD	407,640.53	399,246.91	426,105.42	443,768.00
2011 010-561-120	JAIL ADMINISTRATOR	29,162.18	29,274.24	29,385.92	30,035.20
2011 010-561-150	HOLIDAY PAY	13,402.47	13,325.19	12,235.86	12,650.40
2011 010-561-201	SOCIAL SECURITY	30,413.42	27,976.20	30,413.42	31,556.81
2011 010-561-202	GROUP HEALTH	116,012.31	115,981.89	122,253.84	131,610.96
2011 010-561-203	RETIREMENT	57,042.76	53,692.16	57,091.71	59,288.86
2011 010-561-204	WORKERS COMPENSATION	15,772.70	12,712.91	16,101.89	15,860.86
2011 010-561-206	UNEMPLOYMENT INSURANCE	2,550.79	1,226.06	2,268.55	610.78
2011 010-561-207	MEDICARE TAX	7,112.79	6,542.85	7,112.79	7,380.22
2011 010-561-310	OFFICE SUPPLIES	1,700.00	1,925.10	1,700.00	1,600.00
2011 010-561-311	POSTAL EXPENSE	50.00	.00	50.00	50.00
2011 010-561-331	COPIER SUPPLIES	500.00	893.00	700.00	700.00
2011 010-561-332	CUSTODIAL SUPPLIES	13,730.57	14,730.57	16,400.00	17,000.00
2011 010-561-333	GROCERIES	97,000.00	96,379.51	103,000.00	100,000.00
2011 010-561-334	BEDDING & CLOTHING	1,200.00	1,445.60	1,800.00	1,800.00
2011 010-561-336	LAWN CARE	750.00	1,224.51	750.00	750.00
2011 010-561-338	COMPUTER SUPPLIES	2,000.00	2,355.96	2,000.00	2,000.00
2011 010-561-339	OPERATING SUPPLIES	3,000.00	3,486.40	3,513.86	5,000.00
2011 010-561-350	BUILDING MAINTENANCE	37,016.06	40,616.06	43,596.32	50,000.00
2011 010-561-354	CAR REPAIRS	1,510.00	1,983.91	2,061.59	1,250.00
2011 010-561-362	TIRES & BATTERIES	575.00	1,005.00	575.00	575.00
2011 010-561-405	PHYSICAL/MEDICAL	160,025.15	165,025.15	141,765.92	151,000.00
2011 010-561-422	ELECTRONIC EQUIPMENT	100.00	39.88	100.00	100.00
2011 010-561-423	INTERNET SERVICES	300.00	724.18	300.00	300.00
2011 010-561-426	TRAVEL EXPENSE	2,511.80	1,860.40	1,500.00	1,500.00
2011 010-561-427	SEMINARS/CONFERENCE EXPENSE	1,500.00	1,876.82	1,500.00	1,500.00
2011 010-561-440	UTILITIES-ELECTRIC	44,669.37	46,469.37	40,554.08	40,000.00
2011 010-561-441	UTILITIES-GAS	9,958.72	7,694.79	10,957.40	12,000.00
2011 010-561-442	UTILITIES-WATER	11,124.66	12,115.07	11,722.60	12,000.00
2011 010-561-452	EQUIPMENT MAINTENANCE CONTR	1,260.00	1,260.00	1,260.00	1,260.00
2011 010-561-456	EQUIPMENT REPAIRS	3,150.00	3,877.00	2,150.00	3,150.00
2011 010-561-457	SOFTWARE MAINTENANCE	8,000.00	8,000.00	8,560.00	9,750.00
2011 010-561-462	EQUIPMENT LEASE-COPIER	1,701.55	2,176.55	1,527.00	1,610.00
2011 010-561-486	CONTRACT SERVICES	2,250.00	2,769.60	2,250.00	2,250.00
2011 010-561-490	OTHER MISCELLANEOUS	2,000.00	1,443.45	1,586.14	2,100.00
2011 010-561-572	EQUIPMENT	7,241.90	8,241.90	8,788.43	350.00
2011 010-561-575	FURNITURE	500.00	954.96	500.00	750.00
2011 010-561-998	JAIL EXPENSES	1,117,527.11	1,112,017.79	1,136,330.12	1,175,634.29



ACCOUNT #	ACCOUNT NAME	2009 BUDGET	2009 ACTUAL	2010 BUDGET	2011 BUDGET
2011 010-570-000	ADULT & JUVENILE SUPPORT	.00	.00	.00	.00
2011 010-570-360	BUILDING REPAIR/MAINT	.00	.00	250.00	250.00
2011 010-570-420	TELEPHONE	2,450.00	3,193.80	2,200.00	2,200.00
2011 010-570-462	EQUIPMENT LEASE	1,800.00	2,036.34	1,800.00	1,800.00
2011 010-570-476	JUVENILE LOCAL SUPPORT	15,000.00	15,000.00	40,360.00	40,360.00
2011 010-570-482	INSURANCE	425.00	425.00	500.00	500.00
2011 010-570-572	OFFICE EQUIPMENT	400.00	.00	400.00	400.00
2011 010-570-998	ADULT/JUVENILE EXPENSES	20,075.00	20,655.14	45,510.00	45,510.00

ACCOUNT #	ACCOUNT NAME	2009 BUDGET	2009 ACTUAL	2010 BUDGET	2011 BUDGET
2011 010-580-000	DEPT OF PUBLIC SAFETY	.00	.00	.00	.00
2011 010-580-310	OFFICE SUPPLIES	134.00	.00	230.00	230.00
2011 010-580-311	POSTAL EXPENSE	.00	.00	100.00	100.00
2011 010-580-422	ELECTRONIC EQUIPMENT	5,100.00	6,092.53	5,092.56	5,100.00
2011 010-580-423	INTERNET	1,440.00	1,439.40	1,439.40	1,440.00
2011 010-580-424	CELLULAR PHONES	3,772.99	4,092.80	3,867.49	4,020.00
2011 010-580-456	EQUIPMENT REPAIRS	94.86	80.59	.00	250.00
2011 010-580-462	EQUIPMENT LEASE	2,247.40	2,997.40	1,804.68	1,700.00
2011 010-580-480	BOND	100.75	100.75	.00	50.00
2011 010-580-998	DPS EXPENSE	12,890.00	14,803.47	12,534.13	12,890.00

ACCOUNT #	ACCOUNT NAME	2009 BUDGET	2009 ACTUAL	2010 BUDGET	2011 BUDGET
2011 010-581-000	TEXAS RANGER	.00	.00	.00	.00
2011 010-581-424	CELLULAR PHONES	.00	.00	.00	.00
2011 010-581-426	TRAVEL/CONFERENCE EXPENSE	214.70	689.70	214.70	214.70
2011 010-581-472	OFFICE EQUIPMENT	985.30	1,323.59	985.30	985.30
2011 010-581-998	TEXAS RANGER EXPENSE	1,200.00	2,013.29	1,200.00	1,200.00

ACCOUNT #	ACCOUNT NAME	2009 BUDGET	2009 ACTUAL	2010 BUDGET	2011 BUDGET
2011 010-645-000	MH/MR LUNACY	.00	.00	.00	.00
2011 010-645-409	FOREIGN COURT COST	10,000.00	7,706.00	10,000.00	10,000.00
2011 010-645-426	TRANSPORTING EXPENSE	800.00	.00	800.00	800.00
2011 010-645-490	COUNTY SUPPORT	3,300.00	4,050.00	3,300.00	3,600.00
2011 010-645-998	MHMR EXPENSES	14,100.00	11,756.00	14,100.00	14,400.00

ACCOUNT #	ACCOUNT NAME	2009 BUDGET	2009 ACTUAL	2010 BUDGET	2011 BUDGET
2011 010-646-000	INDIGENT HEALTH	.00	.00	.00	.00
2011 010-646-311	POSTAL EXPENSE	346.62	821.62	550.00	150.00
2011 010-646-313	IHS SOFTWARE	13,715.00	14,715.00	13,000.00	13,000.00
2011 010-646-405	PHYSICIAN SERVICES	79,973.18	81,691.94	68,740.59	49,646.25
2011 010-646-408	PRESCRIPTION DRUGS	39,478.79	41,278.79	51,863.68	23,117.21
2011 010-646-410	LAB/X-RAY SERVICES	8,942.26	9,942.26	10,449.85	11,379.56
2011 010-646-413	HOSPITAL INPATIENT SERVICE	169,456.48	169,456.48	201,316.31	110,018.54
2011 010-646-414	HOSPITAL OUTPATIENT SERVICE	100,913.78	100,913.78	119,872.90	61,573.74
2011 010-646-426	TRAVEL EXPENSE	.00	.00	100.00	100.00
2011 010-646-427	SEMINARS/CONFERENCE EXPENSE	.00	.00	.00	1,200.00
2011 010-646-998	INDIGENT HEALTH EXPENSES	412,826.11	418,819.87	465,893.33	270,185.30

ACCOUNT #	ACCOUNT NAME	2009 BUDGET	2009 ACTUAL	2010 BUDGET	2011 BUDGET
2011 010-650-000	LIBRARIES	.00	.00	.00	.00
2011 010-650-473	COUNTY SUPPORT	2,700.00	2,775.00	2,700.00	2,700.00
2011 010-650-998	LIBRARIES EXPENSE	2,700.00	2,775.00	2,700.00	2,700.00

ACCOUNT #	ACCOUNT NAME	2009 BUDGET	2009 ACTUAL	2010 BUDGET	2011 BUDGET
2011 010-665-000	COUNTY EXTENSION	.00	.00	.00	.00
2011 010-665-102	COUNTY AND HOME AGENTS	21,058.08	21,058.08	21,058.02	21,689.76
2011 010-665-105	ADMINISTRATIVE ASSISTANT	20,966.40	21,047.04	20,965.53	21,594.50
2011 010-665-201	SOCIAL SECURITY	1,280.19	1,001.95	1,299.86	1,338.86
2011 010-665-202	GROUP HEALTH	6,445.58	6,445.58	6,791.88	7,311.72
2011 010-665-203	RETIREMENT	2,442.48	2,449.27	2,444.58	2,517.92
2011 010-665-204	WORKERS COMPENSATION	968.65	870.24	968.65	939.97
2011 010-665-206	UNEMPLOYMENT INSURANCE	218.52	107.70	218.52	51.94
2011 010-665-207	MEDICARE TAX	304.00	234.37	304.00	313.12
2011 010-665-225	MILEAGE EXPENSE-AG	8,028.34	7,833.44	8,500.00	8,500.00
2011 010-665-310	OFFICE SUPPLIES	1,317.64	1,792.64	1,100.00	1,000.00
2011 010-665-311	POSTAL EXPENSE	455.00	599.68	75.00	125.00
2011 010-665-314	DEMONSTRATION SUPPLIES	706.67	1,074.65	.00	.00
2011 010-665-423	INTERNET-DEDICATED LINE	300.00	774.18	300.00	300.00
2011 010-665-426	MILEAGE EXPENSE-FCS	5,311.71	6,071.65	5,000.00	5,000.00
2011 010-665-456	EQUIPMENT REPAIRS	50.00	50.00	.00	50.00
2011 010-665-462	EQUIPMENT LEASE	1,980.72	2,730.72	1,750.00	1,700.00
2011 010-665-480	BOND	100.00	100.00	100.00	100.00
2011 010-665-572	OFFICE EQUIPMENT	1,174.92	1,649.92	.00	.00
2011 010-665-998	COUNTY EXTENSION EXPENSES	73,108.90	75,891.11	70,876.04	72,532.79

ACCOUNT #	ACCOUNT NAME	2009 BUDGET	2009 ACTUAL	2010 BUDGET	2011 BUDGET
2011 010-678-000	TEXAS PARKS & WILDLIFE	.00	.00	.00	.00
2011 010-678-424	CELLULAR PHONES	540.00	658.00	540.00	540.00
2011 010-678-998	TEXAS PARKS & WILDLIFE EXPEN	540.00	658.00	540.00	540.00



ACCOUNT #	ACCOUNT NAME	2009 BUDGET	2009 ACTUAL	2010 BUDGET	2011 BUDGET
2009 010-690-000	FLOOD DISASTER EXPENSES	.00	.00	.00	.00
2009 010-690-501	FLOOD ROAD REPAIRS	.00	.00	.00	.00

ACCOUNT #	ACCOUNT NAME	2009 BUDGET	2009 ACTUAL	2010 BUDGET	2011 BUDGET
2011 010-695-000	CONTINGENCY	.00	.00	.00	.00
2011 010-695-330	FUEL	33,337.00	24,384.71	33,337.00	15,837.00
2011 010-695-440	UTILITY	2,982.90	.00	5,000.00	5,000.00
2011 010-695-490	OTHER	5,520.39	6,520.38	24,477.01	80,207.97
2011 010-695-998	CONTINGENCY EXPENSE	41,840.29	30,905.09	62,814.01	101,044.97

ACCOUNT #	ACCOUNT NAME	2009 BUDGET	2009 ACTUAL	2010 BUDGET	2011 BUDGET
2011 010-700-000	TRANSFER TO OTHER FUNDS	.00	.00	.00	.00
2011 010-999-999	TOTAL EXPENDITURES	6,600,568.91	6,479,545.19	6,846,773.14	6,876,865.03

ACCOUNT #	ACCOUNT NAME	2009 BUDGET	2009 ACTUAL	2010 BUDGET	2011 BUDGET
2011 020-310-110	TAXES ROAD & BRIDGE	.00	.00	.00	.00
2011 020-310-120	DELINQUENT R&B TAXES	200.00	140.37	200.00	150.00
2011 020-321-200	SPECIAL R&B AUTO FEE	190,000.00	199,878.20	70,000.00	125,000.00
2011 020-321-210	SPECIALTY LICENSE PLATES	.00	.00	.00	.00
2011 020-321-220	5% AUTO REG. COMMISSION	17,500.00	10,746.53	17,500.00	13,000.00
2011 020-321-230	AUTO REGISTRATION	300,000.00	204,165.60	325,000.00	295,000.00
2009 020-321-240	WEIGHT TICKET COMMISSION	.00	.00	.00	.00
2011 020-330-130	STATE REVENUE LATERAL PCT 1	6,930.00	6,950.52	6,950.00	6,950.00
2011 020-330-140	STATE REVENUE LATERAL PCT 2	6,930.00	6,950.53	6,950.00	6,950.00
2011 020-330-150	STATE REVENUE LATERAL PCT 3	6,930.00	6,950.53	6,950.00	6,950.00
2011 020-330-160	STATE REVENUE LATERAL PCT 4	6,930.00	6,950.52	6,950.00	6,950.00
2011 020-330-210	PROJECT FEDERAL FUNDING	.00	.00	.00	.00
2011 020-330-220	PROJECT ADMINISTRATION FEE	.00	.00	.00	.00
2010 020-330-310	TRSFERS FROM GRANTS FUND FEMA	1,064,028.01	.00	1,510,251.47	.00
2010 020-330-320	ORCA GRANT INCOME	528,637.74	229,726.56	168,013.84	.00
2009 020-333-100	WCTCOG GRANT	3,595.25	3,595.25	.00	.00
2011 020-333-310	FEMA GRANT INCOME	.00	.00	.00	.00
2011 020-339-410	50% OVER GROSS WEIGHT	.00	32,627.90	20,000.00	25,000.00
2011 020-360-050	OTHER INCOME	.00	.00	.00	.00
2011 020-360-100	INTEREST	40.00	215.32	40.00	1,300.00
2009 020-360-700	TRANSFERS FROM GENERAL FUND	.00	339,171.57	.00	.00
2011 020-364-100	SALES INCOME	14,605.00	14,659.30	22,125.00	3,000.00
2010 020-365-484	TRANSFER FROM GENERAL FUND	.00	.00	928,560.78	.00
2011 020-365-999	TOTAL REVENUE	2,146,326.00	1,062,728.70	3,089,491.09	490,250.00
2011 020-370-200	PROCEEDS FROM CAPITAL LEASE	.00	.00	.00	.00
2011 020-380-100	REFUNDS, REIMBURSEMENTS	.00	521.29	25.00	25.00
2011 020-380-107	INSURANCE CLAIM RECEIPTS	8,253.67	8,253.67	44,039.64	.00
2009 020-390-000	TRANSFERS FROM GF	762,171.57	423,000.00	.00	.00
2011 020-390-010	TRANSFER FROM GENERAL FUND	.00	.00	.00	1,025,868.74
2011 020-399-999	TOTAL REVENUE	770,425.24	431,774.96	44,064.64	1,025,893.74

ACCOUNT #	ACCOUNT NAME	2009 BUDGET	2009 ACTUAL	2010 BUDGET	2011 BUDGET
2011 020-611-363	MATERIALS	8,000.00	7,966.15	8,760.93	9,500.00
2011 020-611-998	ROAD & BRIDGE 1 LATERAL EXPE	8,000.00	7,966.15	8,760.93	9,500.00

ACCOUNT #	ACCOUNT NAME	2009 BUDGET	2009 ACTUAL	2010 BUDGET	2011 BUDGET
2011 020-612-363	MATERIALS	8,000.00	8,000.00	8,867.99	9,500.00
2011 020-612-998	ROAD & BRIDGE 2 LATERAL EXPE	8,000.00	8,000.00	8,867.99	9,500.00

ACCOUNT #	ACCOUNT NAME	2009 BUDGET	2009 ACTUAL	2010 BUDGET	2011 BUDGET
2011 020-613-363	MATERIALS	9,304.00	9,177.62	9,346.57	9,500.00
2011 020-613-998	ROAD & BRIDGE 3 LATERAL EXPE	9,304.00	9,177.62	9,346.57	9,500.00

ACCOUNT #	ACCOUNT NAME	2009 BUDGET	2009 ACTUAL	2010 BUDGET	2011 BUDGET
2011 020-614-363	MATERIALS	8,000.00	4,357.79	10,120.74	9,500.00
2011 020-614-998	PRECINT 4 LATERAL ROAD EXPEN	8,000.00	4,357.79	10,120.74	9,500.00



ACCOUNT #	ACCOUNT NAME	2009 BUDGET	2009 ACTUAL	2010 BUDGET	2011 BUDGET
2011 020-620-362	TIRE DISPOSAL	3,595.25	3,595.25	2,000.00	2,000.00
2011 020-620-364	WEIGHT TICKETS	600.00	230.50	600.00	600.00
2011 020-620-484	TRANSFER TO GENERAL FUND	.00	.00	.00	1,664,143.44
2011 020-620-490	OTHER MISCELLANEOUS	21,950.00	21,946.58	10,840.00	500.00
2011 020-620-500	EBAA IRON ROAD	.00	.00	60,000.00	60,000.00
2010 020-620-501	RIGHT OF WAYS	24,400.00	24,309.00	19,970.43	.00
2011 020-620-502	FEMA ROAD REPAIRS	.00	.00	620,754.36	.00
2011 020-620-505	RIGHT OF WAYS	.00	.00	.00	25,000.00
2011 020-620-695	CONTINGENCY	.00	.00	.00	.00
2011 020-620-998	ROAD & BRIDGE GENERAL EXPENS	50,545.25	50,081.33	714,164.79	1,752,243.44

ACCOUNT #	ACCOUNT NAME	2009 BUDGET	2009 ACTUAL	2010 BUDGET	2011 BUDGET
2011 020-621-106	PRECINCT EMPLOYEES	74,365.82	74,426.30	72,183.62	75,400.00
2011 020-621-107	TEMPORARY	33,098.77	31,750.00	33,567.50	.00
2011 020-621-201	SOCIAL SECURITY	6,670.00	6,583.12	6,567.69	4,674.80
2011 020-621-202	GROUP HEALTH INSURANCE	19,325.06	19,325.06	18,241.64	21,935.16
2011 020-621-203	RETIREMENT	9,196.68	8,646.24	8,428.73	8,791.64
2011 020-621-204	WORKERS COMP	5,848.47	5,872.36	6,110.31	4,832.69
2011 020-621-206	UNEMPLOYMENT INS	251.22	252.01	104.62	90.48
2011 020-621-207	MEDICARE TAX	1,560.12	1,539.83	1,536.12	1,093.30
2011 020-621-330	GAS & OIL	63,595.47	60,604.17	65,361.86	45,659.00
2011 020-621-359	SMALL TOOLS	992.65	992.65	1,150.00	1,000.00
2011 020-621-361	BARN SUPPLIES	2,937.92	2,937.92	3,485.21	2,000.00
2011 020-621-362	TIRES & BATTERIES	10,603.74	10,603.37	14,680.00	10,500.00
2011 020-621-363	MATERIALS	244,660.29	244,660.29	214,261.42	24,750.00
2011 020-621-392	UNIFORMS	2,202.30	2,202.30	2,664.20	2,200.00
2011 020-621-405	MEDICAL/PHYSICALS	1,491.00	1,491.00	1,645.00	200.00
2011 020-621-426	TRAVEL	130.00	130.00	.00	850.00
2011 020-621-430	ADVERTISING	55.50	55.50	274.60	100.00
2011 020-621-440	ELECTRICITY	1,739.64	1,739.64	2,202.00	2,700.00
2011 020-621-442	WATER	857.10	857.01	934.92	1,100.00
2011 020-621-451	EQUIPMENT REPAIRS	30,479.19	30,479.19	34,786.83	25,000.00
2011 020-621-482	INSURANCE	5,435.61	5,435.61	6,220.00	7,900.00
2011 020-621-490	OTHER MISCELLANEOUS	691.75	691.75	998.26	500.00
2011 020-621-533	BUILDINGS	327.90	327.90	479.00	500.00
2011 020-621-550	SEALCOATING	.00	.00	.00	.00
2011 020-621-551	BRIDGE CONSTRUCTION	.00	.00	.00	8,000.00
2011 020-621-571	HEAVY EQUIPMENT	.00	.00	29,063.87	5.00
2011 020-621-630	PRINCIPAL	82,978.75	82,978.75	129,094.88	80,732.06
2011 020-621-670	INTEREST	3,479.47	3,479.47	10,285.77	5,726.16
2011 020-621-998	PRECINCT 1 EXPENDITURES	602,974.42	598,061.44	664,328.05	336,240.29

ACCOUNT #	ACCOUNT NAME	2009 BUDGET	2009 ACTUAL	2010 BUDGET	2011 BUDGET
2011 020-622-106	PRECINCT EMPLOYEES	73,865.97	73,865.97	73,482.48	75,400.00
2011 020-622-107	TEMPORARY	9,659.52	9,659.52	1,695.06	.00
2011 020-622-108	PART-TIME	.00	.00	.00	3,000.00
2011 020-622-201	SOCIAL SECURITY	5,114.32	5,106.73	4,598.77	4,860.80
2011 020-622-202	GROUP HEALTH INSURANCE	19,076.08	18,812.85	20,505.60	21,935.16
2011 020-622-203	RETIREMENT	8,587.70	8,596.37	8,564.88	8,791.64
2011 020-622-204	WORKERS COMP	4,775.16	4,788.85	4,350.33	5,024.97
2011 020-622-206	UNEMPLOYMENT INSURANCE	222.78	223.23	70.75	94.08
2011 020-622-207	MEDICARE	1,195.99	1,194.20	1,075.37	1,136.80
2011 020-622-330	GAS & OIL	35,467.94	35,021.04	39,000.00	36,500.00
2011 020-622-359	SMALL TOOLS	56.89	56.89	600.00	600.00
2011 020-622-361	BARN SUPPLIES	2,276.66	2,276.66	600.00	600.00
2011 020-622-362	TIRES & BATTERIES	15,999.97	15,999.97	9,518.82	7,000.00
2011 020-622-363	MATERIALS	176,627.67	176,627.67	20,116.33	22,500.00
2011 020-622-392	UNIFORMS	1,398.13	1,372.19	1,250.00	1,250.00
2011 020-622-405	MEDICALS/PHYSICALS	.00	.00	.00	210.00
2011 020-622-426	TRAVEL	429.95	429.95	328.05	860.00
2011 020-622-430	ADVERTISING	597.15	597.15	185.40	50.00
2011 020-622-440	ELECTRICITY	644.59	635.22	656.22	750.00
2011 020-622-441	GAS	200.00	200.00	.00	200.00
2011 020-622-442	WATER/TRASH	699.75	698.05	837.05	2,400.00
2011 020-622-451	EQUIPMENT REPAIRS	43,938.14	43,838.14	20,524.61	20,000.00
2011 020-622-482	INSURANCE	5,099.77	5,099.77	7,074.00	7,067.00
2011 020-622-490	OTHER MISCELLANEOUS	1,449.51	1,031.51	825.98	300.00
2011 020-622-550	SEALCOATING	.00	.00	2,398.82	10,000.00
2011 020-622-551	BRIDGE CONSTRUCTION	2,304.95	2,304.95	5,307.68	6,000.00
2011 020-622-571	HEAVY EQUIPMENT	181,980.50	181,980.50	56,525.00	5.00
2009 020-622-574	VEHICLES	22,938.00	22,938.00	.00	.00
2011 020-622-630	PRINCIPAL ON NOTE	44,008.58	44,008.58	9,158.75	33,143.66
2011 020-622-670	INTEREST ON NOTE	3,167.43	3,167.43	1,699.73	2,203.03
2011 020-622-998	PRECINCT 2 EXPENDITURES	661,783.10	660,531.39	290,949.68	271,882.14

ACCOUNT #	ACCOUNT NAME	2009 BUDGET	2009 ACTUAL	2010 BUDGET	2011 BUDGET
2011 020-623-106	PRECINCT EMPLOYEES	113,812.74	113,234.40	122,424.48	125,153.60
2011 020-623-107	TEMPORARY	19,864.71	15,476.13	32,833.08	.00
2011 020-623-108	PART TIME	6,455.16	6,455.16	.00	18,654.95
2011 020-623-201	SOCIAL SECURITY	8,424.49	8,042.17	9,322.81	9,301.88
2011 020-623-202	GROUP HEALTH INSURANCE	31,799.17	30,632.86	34,176.00	36,558.60
2011 020-623-203	RETIREMENT	13,996.66	13,996.63	14,269.37	17,493.54
2011 020-623-204	WORKERS COMP INS	7,518.75	7,545.98	9,022.84	9,616.05
2011 020-623-206	UNEMPLOYMENT INSURANCE	329.45	330.35	149.09	180.04
2011 020-623-207	MEDICARE	1,970.27	1,880.86	2,180.27	2,175.44
2011 020-623-311	POSTAGE	25.00	6.56	.00	25.00
2011 020-623-330	GAS & OIL	69,621.10	69,550.73	90,671.81	56,000.00
2011 020-623-359	SMALL TOOLS	.00	.00	400.21	300.00
2011 020-623-360	BUILDING REPAIR	.00	.00	.00	100.00
2011 020-623-361	BARN SUPPLIES	4,709.68	4,653.01	4,839.98	3,939.98
2011 020-623-362	TIRES & BATTERIES	18,924.07	18,924.07	16,109.55	14,000.00
2011 020-623-363	MATERIALS	264,914.23	264,914.23	203,509.23	30,500.00
2011 020-623-392	UNIFORMS	2,345.75	2,081.36	2,309.48	2,500.00
2011 020-623-405	MEDICALS/PHYSICALS	615.00	615.00	200.00	210.00
2011 020-623-426	TRAVEL	350.00	350.00	328.05	500.00
2011 020-623-430	ADVERTISING	107.10	107.10	391.95	50.00
2011 020-623-440	ELECTRICITY	2,681.85	2,445.57	2,775.01	3,000.00
2011 020-623-441	GAS/TRASH	408.32	373.23	1,104.74	1,290.00
2011 020-623-442	WATER	348.00	342.00	424.50	525.00
2011 020-623-451	EQUIPMENT REPAIRS	72,656.79	72,656.79	67,642.72	24,995.00
2011 020-623-482	INSURANCE	12,991.20	12,991.20	13,588.00	14,000.00
2011 020-623-550	SEALCOATING	.00	.00	.00	.00
2011 020-623-551	BRIDGE CONSTRUCTION	14,784.10	14,784.10	30,814.55	10,000.00
2011 020-623-571	HEAVY EQUIPMENT	129,540.00	129,540.00	.00	5.00
2011 020-623-624	BUILDING REPAIR	8,253.67	8,253.67	.00	.00
2011 020-623-630	PRINCIPAL ON NOTE	118,068.80	118,068.80	201,636.67	45,257.28
2011 020-623-670	INTEREST ON NOTE	7,578.58	7,578.58	3,477.61	4,317.82
2011 020-623-998	PRECINCT 3 EXPENDITURES	933,094.64	925,830.54	864,602.00	430,649.18

ACCOUNT #	ACCOUNT NAME	2009 BUDGET	2009 ACTUAL	2010 BUDGET	2011 BUDGET
2011 020-624-106	PRECINCT EMPLOYEES	69,108.92	69,348.07	72,946.19	75,400.00
2011 020-624-107	TEMPORARY	24,648.03	24,648.03	10,123.92	.00
2011 020-624-108	PART-TIME	.00	.00	8,452.08	7,166.99
2011 020-624-201	SOCIAL SECURITY	5,793.05	5,786.82	5,896.03	5,600.22
2011 020-624-202	GROUP HEALTH INSURANCE	19,320.37	19,319.13	20,375.64	21,935.16
2011 020-624-203	RETIREMENT	8,158.31	8,027.65	9,479.49	10,532.02
2011 020-624-204	WORKERS COMP INS	5,070.17	5,088.37	5,863.23	5,789.36
2011 020-624-206	UNEMPLOYMENT INSURANCE	213.29	213.89	515.88	108.39
2011 020-624-207	MEDICARE TAX	1,354.96	1,353.51	1,378.92	1,309.73
2011 020-624-330	GAS & OIL	62,590.92	62,590.92	67,369.09	38,000.00
2011 020-624-359	SMALL TOOLS	1,373.99	1,373.99	550.00	150.00
2011 020-624-360	BUILDING REPAIR	1,783.61	1,783.61	7,647.57	500.00
2011 020-624-361	BARN SUPPLIES	6,428.40	6,428.40	3,400.00	3,000.00
2011 020-624-362	TIRES & BATTERIES	16,291.44	16,291.44	11,200.00	11,200.00
2011 020-624-363	MATERIALS	251,081.38	251,081.38	100,432.65	29,000.00
2011 020-624-392	UNIFORMS	2,708.57	2,708.57	2,653.32	2,300.00
2011 020-624-426	TRAVEL	845.48	845.48	736.70	1,000.00
2011 020-624-430	ADVERTISING	.00	.00	161.10	50.00
2011 020-624-440	ELECTRICITY	1,048.54	1,048.54	887.52	1,000.00
2011 020-624-441	GAS - PROPANE	.00	.00	.00	1,000.00
2011 020-624-442	WATER/TRASH	2,518.26	2,516.76	1,470.00	1,500.00
2011 020-624-451	EQUIPMENT REPAIRS	42,616.65	42,616.65	73,506.37	27,495.00
2011 020-624-463	EQUIPMENT RENTAL	.00	.00	1,164.21	1,000.00
2011 020-624-465	MEDICALS/PHYSICALS	330.00	330.00	210.00	210.00
2011 020-624-482	INSURANCE	6,431.10	6,431.10	7,482.00	8,105.00
2011 020-624-490	OTHER MISCELLANEOUS	202.70	202.70	10.00	10.00
2011 020-624-550	SEALCOATING	.00	.00	10,000.00	10,000.00
2011 020-624-551	BRIDGE CONSTRUCTION	9,903.75	9,903.75	10,000.00	9,000.00
2011 020-624-571	HEAVY EQUIPMENT	.00	.00	16,453.09	4,850.00
2011 020-624-574	VEHICLES	84,978.95	84,978.95	.00	.00
2011 020-624-630	PRINCIPLE ON NOTE	60,488.53	50,789.12	103,133.97	71,768.06
2011 020-624-670	INTEREST ON NOTE	4,725.14	4,725.14	6,467.42	2,292.20
2011 020-624-998	PRECINCT 4 EXPENDITURES	690,014.51	680,431.97	559,966.39	351,272.13

ACCOUNT #	ACCOUNT NAME	2009 BUDGET	2009 ACTUAL	2010 BUDGET	2011 BUDGET
2011 020-700-701	CAPITAL LEASE PROCEEDS	.00	.00	.00	.00
2011 020-999-999	TOTAL EXPENDITURES	2,971,715.92	2,944,438.23	3,131,107.14	3,180,287.18

ACCOUNT #	ACCOUNT NAME	2009 BUDGET	2009 ACTUAL	2010 BUDGET	2011 BUDGET
2010 025-330-310	FEMA ROAD REPAIRS	1,980,933.85	.00	.00	.00
2011 025-330-320	ORCA FLOOD GRANT	229,726.56	.00	174,650.00	.00
2011 025-340-330	SECO STIMULIUS DRAW	.00	.00	.00	57,576.00
2011 025-343-000	ENCUMBRANCES	.00	.00	.00	.00
2011 025-360-100	INTEREST EARNED	.00	2,661.47	.00	.00
2011 025-399-999	TOTAL REVENUE	2,210,660.41	2,661.47	174,650.00	57,576.00

ACCOUNT #	ACCOUNT NAME	2009 BUDGET	2009 ACTUAL	2010 BUDGET	2011 BUDGET
2010 025-690-484	TRANSFER TO ROAD & BRIDGE FU	.00	.00	1,198,182.89	.00
2010 025-690-501	FEMA FLOOD ROAD REPAIRS	1,980,933.85	.00	.00	.00
2011 025-690-505	ORCA FLOOD ROAD REPAIRS	229,726.56	.00	174,650.00	.00
2011 025-690-510	SECO EMERGY IMPRO	.00	.00	.00	57,576.00
2011 025-999-999	TOTAL EXPENDITURES	2,210,660.41	.00	1,372,832.89	57,576.00



ACCOUNT #	ACCOUNT NAME	2009 BUDGET	2009 ACTUAL	2010 BUDGET	2011 BUDGET
2011 027-360-100	INTEREST INCOME	.00	.00	.00	5.00
2010 027-365-000	JURIES FUND	.00	.00	.00	.00
2011 027-365-484	TRANSFER FROM GENERAL FUND	.00	.00	16,950.00	16,945.00
2011 027-399-999	TOTAL REVENUE	.00	.00	16,950.00	16,950.00

ACCOUNT #	ACCOUNT NAME	2009 BUDGET	2009 ACTUAL	2010 BUDGET	2011 BUDGET
2011 027-465-000	JURIES	.00	.00	.00	.00
2011 027-465-492	COUNTY COURT PETIT JURY	.00	.00	4,400.00	4,400.00
2011 027-465-493	DISTRICT COURT GRAND JURY	.00	.00	2,500.00	1,500.00
2011 027-465-494	DISTRICT COURT PETIT JURY	.00	.00	9,000.00	10,000.00
2011 027-465-495	DISTRICT COURT JURY COMMISSI	.00	.00	150.00	150.00
2011 027-465-500	JOP #1 PETIT JURY	.00	.00	300.00	300.00
2011 027-465-501	JOP #2 PETIT JURY	.00	.00	300.00	300.00
2011 027-465-502	JOP #4 PETIT JURY	.00	.00	300.00	300.00
2011 027-465-998	JURIES EXPENSE	.00	.00	16,950.00	16,950.00
2011 027-999-999	TOTAL EXPENDITURES	.00	.00	16,950.00	16,950.00

ACCOUNT #	ACCOUNT NAME	2009 BUDGET	2009 ACTUAL	2010 BUDGET	2011 BUDGET
2011 038-340-400	RECORDS PRESERVATION FEES	.00	.00	.00	1,000.00
2011 038-360-100	INTEREST	.00	.00	.00	.00
2011 038-399-999	TOTAL REVENUE	.00	.00	.00	1,000.00

ACCOUNT #	ACCOUNT NAME	2009 BUDGET	2009 ACTUAL	2010 BUDGET	2011 BUDGET
2011 038-403-402	PRESERVATION/RESTORATION	.00	.00	.00	.00
2011 038-403-998	DIST CLK RECORD PRESERVATION	.00	.00	.00	.00
2011 038-999-999	TOTAL EXPENDITURES	.00	.00	.00	.00

ACCOUNT #	ACCOUNT NAME	2009 BUDGET	2009 ACTUAL	2010 BUDGET	2011 BUDGET
2011 039-330-200	2009 HOMELAND SECURITY GRANT	23,037.70	96,973.50	.00	75,725.02
2011 039-333-100	WCTCOG GRANT	13,025.52	13,025.52	.00	.00
2010 039-333-400	TEEX GRANT	.00	.00	.00	.00
2011 039-342-100	EASTLAND MEMORIAL HOSPITAL	16,128.00	16,043.10	19,013.00	19,872.00
2010 039-342-200	COMMANCHE COUNTY ELECTRIC	.00	.00	.00	.00
2011 039-342-300	EASTLAND COUNTY	122,976.00	122,976.00	141,546.66	148,088.00
2011 039-342-400	CITY OF CISCO	46,656.00	46,410.40	50,700.00	53,015.00
2011 039-342-500	CITY OF EASTLAND	45,792.00	45,280.08	50,700.00	53,015.00
2011 039-342-600	CITY OF RANGER	31,104.00	31,104.00	34,856.00	36,443.00
2011 039-342-700	CITY OF GORMAN	14,976.00	12,164.64	15,844.00	16,571.00
2011 039-342-800	CITY OF RISING STAR	10,368.00	7,776.00	12,675.00	13,271.00
2010 039-342-900	NORTH CENTRAL TX EMS	.00	.00	.00	.00
2011 039-360-100	INTEREST	500.00	.00	.00	.00
2011 039-380-100	REFUNDS, REIMBURSEMENTS...	.00	511.00	.00	.00
2011 039-380-102	INSURANCE EQUITY RETURN	.00	.00	.00	.00
2011 039-399-999	TOTAL REVENUE	324,563.22	392,264.24	325,334.66	416,000.02

ACCOUNT #	ACCOUNT NAME	2009 BUDGET	2009 ACTUAL	2010 BUDGET	2011 BUDGET
2011 039-562-107	TEMPORARY	.00	.00	.00	.00
2011 039-562-108	PART-TIME	8,525.16	8,525.16	6,009.65	6,120.00
2011 039-562-122	DISPATCH ADMINISTRATOR	15,339.22	15,398.22	13,613.02	12,360.00
2011 039-562-123	DISPATCHER/TAC	24,294.40	24,387.84	25,609.19	26,377.47
2011 039-562-124	DISPATCHERS	124,355.81	124,754.61	142,131.81	146,943.10
2011 039-562-150	HOLIDAY PAY	5,724.98	5,724.98	6,022.63	5,947.96
2011 039-562-201	SOCIAL SECURITY	11,017.45	11,051.63	11,989.70	12,260.41
2011 039-562-202	GROUP HEALTH	44,525.09	44,525.09	54,335.04	58,493.76
2011 039-562-203	RETIREMENT	20,743.22	20,807.38	22,548.84	23,057.48
2011 039-562-204	WORKERS COMP	550.87	551.98	580.15	457.39
2011 039-562-206	UNEMPLOYMENT INSURANCE	488.41	489.29	1,005.59	237.30
2011 039-562-207	MEDICARE	2,576.94	2,584.93	2,804.04	2,867.35
2011 039-562-297	PERSONNEL EXPENSES	258,141.55	258,801.11	286,649.66	295,122.22
2011 039-562-310	OFFICE SUPPLIES	3,554.75	3,513.55	2,800.00	2,800.00
2011 039-562-311	COPIER SUPPLIES	.00	.00	.00	500.00
2011 039-562-312	PRINTING	554.70	554.70	1,102.10	1,000.00
2011 039-562-332	JANITORIAL SUPPLIES	560.00	515.47	450.00	500.00
2011 039-562-351	GENERATOR SERVICE	.00	.00	250.00	250.00
2011 039-562-360	PEST CONTROL	125.00	60.00	125.00	125.00
2011 039-562-361	BUILDING/TOWER MAINTENANCE	10,220.58	22,066.52	3,733.00	5,439.37
2011 039-562-401	AUDIT	1,000.00	1,000.00	1,000.00	1,000.00
2011 039-562-405	EMPLOYEE PHYSICALS/DRUG...	77.11	.00	500.00	500.00
2011 039-562-420	TELEPHONES	4,100.00	3,601.71	3,167.50	3,767.50
2011 039-562-427	CONF/SEMINARS	1,345.36	1,345.36	1,800.00	1,800.00
2011 039-562-440	ELECTRIC	5,931.79	5,931.79	5,400.00	5,400.00
2011 039-562-441	PROPANE	150.00	112.00	874.64	815.00
2011 039-562-442	WATER/TRASH	959.63	959.63	1,076.06	850.00
2011 039-562-456	RADIO REPAIR	44.19	44.19	767.50	1,000.00
2011 039-562-462	COPIER LEASE	1,363.70	1,258.80	1,386.13	1,102.00
2011 039-562-463	TOWER LEASE	.00	.00	6,000.00	6,000.00
2011 039-562-480	GENERAL LIABILITY	1,615.55	1,434.63	1,380.31	1,800.00
2011 039-562-482	INSURANCE(BUILDING&ETC)	2,267.00	2,267.00	2,267.00	2,800.00
2011 039-562-486	INTERNET SERVICE	600.00	599.40	600.00	600.00
2011 039-562-490	EQUIP PURCHASE RADIO	26,469.34	85,372.00	1,253.62	1,200.00
2011 039-562-501	2009 HOMELAND SECURITY EXP	.00	.00	.00	75,725.02
2010 039-562-577	911 GPS ADDRESSING	.00	114.44-	.00	.00
2011 039-562-578	EQUIPMENT PURCHASE-COM	3,049.46	3,049.46	2,500.00	2,000.00
2011 039-562-579	CAD SYSTEM	.00	.00	252.14	2,000.00
2011 039-562-998	COOP DISPATCH EXPENSES	322,129.71	392,372.88	325,334.66	414,096.11
2011 039-999-999	TOTAL EXPENDITURES	322,129.71	392,372.88	325,334.66	414,096.11

ACCOUNT #	ACCOUNT NAME	2009 BUDGET	2009 ACTUAL	2010 BUDGET	2011 BUDGET
2011 040-340-805	JP TECHNOLOGY FEES	13,900.00	13,706.58	13,900.00	13,900.00
2011 040-360-100	INTEREST	50.00	148.00	50.00	50.00
2011 040-399-999	TOTAL REVENUE	13,950.00	13,854.58	13,950.00	13,950.00

ACCOUNT #	ACCOUNT NAME	2009 BUDGET	2009 ACTUAL	2010 BUDGET	2011 BUDGET
2011 040-455-338	COMPUTER SUPPLIES	3,000.00	126.33	3,000.00	1,500.00
2011 040-455-423	INTERNET SERVICES	1,600.00	747.54	1,600.00	1,600.00
2011 040-455-456	EQUIPMENT REPAIR	1,225.22	547.50	1,225.22	1,000.00
2011 040-455-457	COMPUTER SOFTWARE MAINT	5,000.00	4,000.00	5,000.00	5,000.00
2011 040-455-492	JP TECHNOLOGY EXPENSES	4,274.78	4,274.78	4,274.78	3,500.00
2011 040-455-572	COMPUTER OFFICE EQUIPMENT	8,500.00	950.00	5,500.00	1,000.00
2011 040-455-998	JUSTICE COURT TECH EXPENSES	23,600.00	10,646.15	20,600.00	13,600.00
2011 040-999-999	TOTAL EXPENDITURES	23,600.00	10,646.15	20,600.00	13,600.00



ACCOUNT #	ACCOUNT NAME	2009 BUDGET	2009 ACTUAL	2010 BUDGET	2011 BUDGET
2011 041-340-700	RECORD MGMT FEES	4,200.00	2,256.00	2,200.00	2,200.00
2011 041-360-100	INTEREST	10.00	11.17	5.00	5.00
2011 041-399-999	TOTAL REVENUE	4,210.00	2,267.17	2,205.00	2,205.00

ACCOUNT #	ACCOUNT NAME	2009 BUDGET	2009 ACTUAL	2010 BUDGET	2011 BUDGET
2011 041-450-310	RECORD STORAGE SUPPLIES	3,100.00	3,100.00	3,100.00	3,100.00
2011 041-450-573	COMPUTER EQUIPMENT/HARDWARE	.00	.00	.00	.00
2011 041-450-998	DIST CLERK REC MGMT PRESERV	3,100.00	3,100.00	3,100.00	3,100.00
2011 041-999-999	TOTAL EXPENDITURES	3,100.00	3,100.00	3,100.00	3,100.00

ACCOUNT #	ACCOUNT NAME	2009 BUDGET	2009 ACTUAL	2010 BUDGET	2011 BUDGET
2011 042-370-000	ELECTION SERVICES FUND	.00	.00	.00	.00
2011 042-370-200	EQUIPMENT LEASE INCOME	23,918.17	23,918.17	7,000.00	3,300.00
2011 042-399-999	TOTAL REVENUE	23,918.17	23,918.17	7,000.00	3,300.00

ACCOUNT #	ACCOUNT NAME	2009 BUDGET	2009 ACTUAL	2010 BUDGET	2011 BUDGET
2011 042-490-107	TEMPORARY	109.73	109.73	109.73	109.73
2011 042-490-114	CONTRACT LABOR	.00	.00	.00	.00
2011 042-490-201	SOCIAL SECURITY	26.50	26.50	26.50	26.50
2011 042-490-203	RETIREMENT	16.19	16.19	.00	.00
2011 042-490-204	WORKER'S COMPENSATION	2.00	2.00	2.00	2.00
2011 042-490-206	UNEMPLOYMENT	2.26	2.26	2.26	.13
2011 042-490-207	MEDICARE	6.20	6.20	6.20	6.20
2011 042-490-310	OFFICE SUPPLIES	.00	.00	.00	.00
2011 042-490-311	POSTAL EXPENSE	.00	.00	100.00	100.00
2011 042-490-426	TRAVEL/MILEAGE	.00	.00	.00	.00
2011 042-490-430	ADVERTISING	14.90	14.90	100.00	100.00
2011 042-490-571	VOTING EQUIPMENT	23,046.69	23,046.69	6,600.00	2,000.00
2011 042-490-998	ELECTION SERV EXPENSE	23,224.47	23,224.47	6,946.69	2,344.56
2011 042-999-999	TOTAL EXPENDITURES	23,224.47	23,224.47	6,946.69	2,344.56

ACCOUNT #	ACCOUNT NAME	2009 BUDGET	2009 ACTUAL	2010 BUDGET	2011 BUDGET
2011 043-333-100	LEOSE INCOME	.00	.00	.00	634.84
2010 043-342-000	LEOSE INCOME	775.63	654.04	654.04	.00
2011 043-360-100	INTEREST INCOME	.50	4.24	.50	.50
2011 043-399-999	TOTAL REVENUE	776.13	658.28	654.54	635.34

ACCOUNT #	ACCOUNT NAME	2009 BUDGET	2009 ACTUAL	2010 BUDGET	2011 BUDGET
2011 043-550-426	TRAVEL EXPENSE	475.63	.00	258.54	300.00
2011 043-550-427	SEMINARS/CONFERENCE EXP	300.00	95.00	395.50	334.84
2011 043-550-998	CONSTABLE #4 LEOSE EXPENSES	775.63	95.00	654.04	634.84
2011 043-999-999	TOTAL EXPENDITURES	775.63	95.00	654.04	634.84

ACCOUNT #	ACCOUNT NAME	2009 BUDGET	2009 ACTUAL	2010 BUDGET	2011 BUDGET
2011 044-334-300	SUPPORT FROM BASIC	22,575.00	5,502.00-	1,537.00	4,469.00
2011 044-334-400	CARRYOVER FROM PREV YR	.00	.00	.00	.00
2011 044-334-500	STATE AID-SPECIALIZED CASELO	36,780.00	29,336.00	39,431.00	39,431.00
2011 044-334-800	RIDER 80 CSO PAY RAISES REIM	.00	.00	1,430.00	.00
2011 044-334-997	SPECIALIZED CASELOAD	59,355.00	23,834.00	42,398.00	43,900.00
2011 044-336-100	STATE AID -BASIC SUPV.	112,306.00	124,292.00	122,596.00	134,541.00
2011 044-336-800	RIDER 80 CSO PAY RAISES REIM	.00	.00	5,498.00	.00
2011 044-342-100	ADULT PROBATION FEES	348,000.00	340,692.94	368,000.00	317,000.00
2011 044-342-200	PMTS BY PROGRAM PARTICIPANTS	.00	.00	10,700.00	2,400.00
2011 044-360-100	INTEREST INCOME	750.00	325.00	750.00	750.00
2011 044-380-100	OTHER MISCELLANEOUS	.00	679.74	.00	.00
2011 044-390-000	TRANSFER TO CCP	22,575.00-	22,575.00-	1,537.00-	4,469.00
2011 044-397-000	CARRYOVER FROM PREV YR-BASIC	90,000.00	.00	110,294.00	.00
2011 044-397-997	BASIC SUPERVISION	528,481.00	443,414.68	616,301.00	459,160.00
2011 044-399-999	TOTAL REVENUE	587,836.00	467,248.68	658,699.00	503,060.00

ACCOUNT #	ACCOUNT NAME	2009 BUDGET	2009 ACTUAL	2010 BUDGET	2011 BUDGET
2011 044-570-000	SALARIES/FRINGE RIDER 80 CCP	.00	.00	.00	.00
2011 044-570-139	RIDER 80 PAY INCREASE	.00	.00	.00	.00
2011 044-570-201	SOCIAL SECURITY	.00	.00	.00	.00
2011 044-570-203	RETIREMENT	.00	.00	.00	.00
2011 044-570-206	UNEMPLOYMENT INSURANCE	.00	.00	.00	.00
2011 044-570-207	MEDICARE TAX	.00	.00	.00	.00
2011 044-570-997	TOTAL SALARIES/FRINGE RIDER	.00	.00	.00	.00



ACCOUNT #	ACCOUNT NAME	2009 BUDGET	2009 ACTUAL	2010 BUDGET	2011 BUDGET
2011 044-571-000	SALARIES/FRINGE BENEFITS	.00	.00	.00	.00
2011 044-571-102	SALARY-PROBATION OFFICER LCD	49,350.00	39,269.67	34,301.00	36,750.00
2011 044-571-139	RIDER 80 PAY INCREASE & FRIN	.00	.00	1,430.00	.00
2011 044-571-201	SOCIAL SECURITY	3,060.00	2,418.16	2,127.00	2,278.00
2011 044-571-203	RETIREMENT	5,739.00	4,569.45	3,986.00	4,281.00
2011 044-571-206	UNEMPLOYMENT INSURANCE	257.00	153.95	56.00	59.00
2011 044-571-207	MEDICARE TAX	716.00	565.49	498.00	532.00
2011 044-571-400	UNBUDGETED EXPENDITURE	233.00	.00	.00	.00
2011 044-571-997	SALARIES/FRINGE BENEFITS	59,355.00	46,976.72	42,398.00	43,900.00
2011 044-571-998	SPECIALIZED CASELOAD EXPENSE	59,355.00	46,976.72	42,398.00	43,900.00

ACCOUNT #	ACCOUNT NAME	2009 BUDGET	2009 ACTUAL	2010 BUDGET	2011 BUDGET
2011 044-580-000	SALARIES/FRINGE RIDER 80	.00	.00	.00	.00
2011 044-580-139	RIDER 80 PAY INCREASE	.00	.00	.00	.00
2011 044-580-201	SOCIAL SECURITY	.00	.00	.00	.00
2011 044-580-203	RETIREMENT	.00	.00	.00	.00
2011 044-580-206	UNEMPLOYMENT INSURANCE	.00	.00	.00	.00
2011 044-580-207	MEDICARE TAX	.00	.00	.00	.00
2011 044-580-997	TOTAL SALARIES/FRINGE RIDER	.00	.00	.00	.00

ACCOUNT #	ACCOUNT NAME	2009 BUDGET	2009 ACTUAL	2010 BUDGET	2011 BUDGET
2011 044-581-000	SALARIES/FRINGE BENEFITS	.00	.00	.00	.00
2011 044-581-102	DIRECTOR	67,721.04	67,720.54	66,600.00	66,600.00
2011 044-581-108	PART-TIME CSR COORDINATOR	5,168.00	4,995.90	7,000.00	7,000.00
2011 044-581-111	CSO #1	152,348.34	152,343.44	131,614.00	140,978.00
2011 044-581-134	ASSISTANT CSO	26,057.48	11,016.97	.00	.00
2011 044-581-135	SUPPORT STAFF	84,270.14	84,268.38	83,060.00	85,938.00
2011 044-581-139	RIDER 80 PAY INCREASE & FRIN	.00	.00	5,489.00	.00
2011 044-581-201	SOCIAL SECURITY	20,805.00	19,750.58	17,873.00	18,632.00
2011 044-581-203	RETIREMENT	39,026.00	36,213.08	33,583.00	35,010.00
2011 044-581-206	UNEMPLOYMENT INSURANCE	1,745.00	1,122.96	465.00	481.00
2011 044-581-207	MEDICARE TAX	4,865.00	4,619.09	4,180.00	4,357.00
2011 044-581-997	TOTAL SALARIES/FRINGE BENEFI	402,006.00	382,050.94	349,864.00	358,996.00

ACCOUNT #	ACCOUNT NAME	2009 BUDGET	2009 ACTUAL	2010 BUDGET	2011 BUDGET
2011 044-582-000	TRAVEL/FURNISHED TRANS.	.00	.00	.00	.00
2011 044-582-330	FUEL	3,300.00	932.93	1,500.00	1,500.00
2011 044-582-354	VEHICLE MAINTENANCE	2,400.00	1,567.15	1,000.00	1,000.00
2011 044-582-362	VEHICLE ACCESSORIES	3,000.00	193.08	500.00	500.00
2011 044-582-426	MILEAGE & PER DIEM	16,550.00	34,738.05	18,550.00	12,550.00
2011 044-582-482	VEHICLE INSURANCE	3,000.00	2,529.23	3,000.00	3,000.00
2011 044-582-997	TOTAL TRAVEL/FURNISHED TRANS	28,250.00	39,960.44	24,550.00	18,550.00

ACCOUNT #	ACCOUNT NAME	2009 BUDGET	2009 ACTUAL	2010 BUDGET	2011 BUDGET
2011 044-583-000	CONTRACT SERV. FOR OFFENDERS	.00	.00	.00	.00
2011 044-583-405	MEDICAL/PHYSICALS	.00	.00	10,000.00	.00
2011 044-583-414	SEX OFFENDER GROUP COUNSELIN	5,000.00	10,053.12	5,000.00	5,000.00
2011 044-583-416	SUBSTANCE ABUSE COUNSELING	18,720.00	19,803.72	11,320.00	6,720.00
2011 044-583-997	TOTAL CONTRACT SERV. FOR OFF	23,720.00	29,856.84	26,320.00	11,720.00

ACCOUNT #	ACCOUNT NAME	2009 BUDGET	2009 ACTUAL	2010 BUDGET	2011 BUDGET
2011 044-584-000	PROFESSIONAL FEES	.00	.00	.00	.00
2011 044-584-401	INDEPENDENT AUDIT	4,800.00	6,945.35	5,400.00	4,800.00
2011 044-584-427	STAFF TRAINING	3,000.00	1,660.79	1,000.00	1,000.00
2011 044-584-480	BONDS & LIABILITY INSURANCE	1,000.00	469.99	1,000.00	1,000.00
2011 044-584-490	FISCAL SERVICE FEE	842.00	842.00	953.00	953.00
2011 044-584-997	TOTAL PROFESSIONAL FEES	9,642.00	9,918.13	8,353.00	7,753.00

ACCOUNT #	ACCOUNT NAME	2009 BUDGET	2009 ACTUAL	2010 BUDGET	2011 BUDGET
2011 044-585-000	SUPPLIES&OTHER OPER EXP.	.00	.00	.00	.00
2011 044-585-310	OFFICE SUPPLIES	15,000.00	31,886.91	15,000.00	15,000.00
2011 044-585-311	POSTAGE	3,600.00	6,090.78	3,580.00	2,580.00
2011 044-585-356	COMPUTER SUPPLIES	6,000.00	11,686.46	5,000.00	2,500.00
2011 044-585-400	UNBUDGETED EXPENDITURES	8,339.00	.00	154,106.00	8,095.00
2011 044-585-415	CORRECTIONS SOFTWARE	12,000.00	21,448.03	9,600.00	9,600.00
2011 044-585-417	URINALYSIS SUPPLIES	8,640.00	15,575.67	9,000.00	7,000.00
2011 044-585-490	OTHER MISC. - CSR SUPPLIES	4,000.00	2,183.46	1,500.00	.00
2011 044-585-997	TOTAL SUPPLIES&OTHER OPER.	57,579.00	88,871.31	197,786.00	44,775.00

ACCOUNT #	ACCOUNT NAME	2009 BUDGET	2009 ACTUAL	2010 BUDGET	2011 BUDGET
2011 044-586-000	UTILITIES	.00	.00	.00	.00
2011 044-586-420	PHONE LONG DISTANCE	1,800.00	3,218.89	1,500.00	1,500.00
2011 044-586-423	INTERNET ACCESS	1,740.00	3,149.92	2,184.00	2,184.00
2011 044-586-424	CELLULAR PHONE SERVICES	3,744.00	7,085.36	3,744.00	3,744.00
2011 044-586-997	TOTAL UTILITIES	7,284.00	13,454.17	7,428.00	7,428.00



DATE 09/29/2010 EASTLAND COUNTY		BUDGET - CSCD ADULT PROBATION		BUD101 PAGE 80	
ACCOUNT #	ACCOUNT NAME	2009 BUDGET	2009 ACTUAL	2010 BUDGET	2011 BUDGET
2011 044-587-000	EQUIPMENT	.00	.00	.00	.00
2011 044-587-579	CSR EQUIPMENT	.00	2,211.38	2,000.00	1,000.00
2011 044-587-997	TOTAL EQUIPMENT	.00	2,211.38	2,000.00	1,000.00
2011 044-590-998	BASIC SUPERVISION EXPENDITUR	528,481.00	566,323.21	616,301.00	450,222.00
2011 044-999-999	TOTAL CSCD EXPENDITURES	587,836.00	613,299.93	658,699.00	494,122.00

ACCOUNT #	ACCOUNT NAME	2009 BUDGET	2009 ACTUAL	2010 BUDGET	2011 BUDGET
2011 045-335-100	TJPC A GRANT STATE AID	32,174.00	32,174.00	42,515.00	42,515.00
2011 045-335-110	TJPC A GRANT STATE AID TECHN	.00	.00	4,400.00	.00
2011 045-335-150	TJPC C GRANT COMMITMENT RED	.00	.00	12,500.00	12,500.00
2009 045-335-200	COMMUNITY CORRECTIONS	.00	.00	.00	.00
2011 045-335-300	TJPC Y GRANT COMMUNITY CORRE	38,000.00	37,189.12	38,000.00	38,000.00
2011 045-335-400	TJPC F GRANT PROG SANCT. JPO	22,179.00	22,179.00	22,179.00	22,179.00
2011 045-335-500	TJPC G GRANT PROG. SANT. 123	10,341.00	10,341.00	.00	.00
2011 045-335-550	TJPC H GRANT DIVERSIONARY	.00	.00	34,745.00	34,745.00
2011 045-335-600	TJPC Z GRANT SALARY ADJUSTME	5,700.00	5,700.00	5,700.00	5,700.00
2011 045-335-700	TITLE IV-E CARRYOVER	80,956.77	.00	33,352.63	20,000.00
2011 045-335-750	RESID. REIMB. CARRYOVER	.00	.00	.00	21,000.00
2011 045-335-800	TJPC X GRANT ICBP REGIONAL	2,079.00	2,079.00	2,495.00	2,495.00
2011 045-339-500	PROGRS. SANCTION SCHOOL DIST	8,000.00	4,715.95	8,000.00	8,000.00
2011 045-339-580	TJPC I REALLOCATION REIMBURS	.00	.00	16,815.00	.00
2011 045-339-600	COUNTY CONTRIBUTION	15,000.00	15,000.00	40,360.00	40,360.00
2011 045-360-100	INTEREST	.00	114.19	.00	.00
2011 045-361-100	DEPOSITORY INTERST	.00	.00	.00	.00
2011 045-367-100	RESIDENTIAL REIMBURSEMENT	64,800.00	23,598.00	15,960.00	17,100.00
2011 045-380-100	OTHER MISCELLANEOUS	.00	.00	.00	.00
2011 045-399-999	TOTAL REVENUE	279,229.77	153,090.26	277,021.63	264,594.00

ACCOUNT #	ACCOUNT NAME	2009 BUDGET	2009 ACTUAL	2010 BUDGET	2011 BUDGET
2011 045-571-000	COMMIT RED PROG TJPC C	.00	.00	.00	.00
2011 045-571-108	PART TIME	.00	.00	8,268.00	8,517.60
2011 045-571-201	SOCIAL SECURITY	.00	.00	512.62	528.10
2011 045-571-203	RETIREMENT	.00	.00	926.02	993.15
2011 045-571-204	WORKER'S COMPENSATION	.00	.00	17.63	31.26
2011 045-571-206	UNEMPLOYMENT INSURANCE	.00	.00	25.84	68.14
2011 045-571-207	MEDICARE	.00	.00	119.89	123.51
2011 045-571-416	NONRESIDENTIAL PLACEMENT	.00	.00	2,630.00	2,238.24
2011 045-571-997	COMMIT RED PROG (TJPC C)	.00	.00	12,500.00	12,500.00
2011 045-571-998	COMMIT RED PROG (TJPC C)	.00	.00	12,500.00	12,500.00

ACCOUNT #	ACCOUNT NAME	2009 BUDGET	2009 ACTUAL	2010 BUDGET	2011 BUDGET
2011 045-572-000	ICBP REGIONAL TJPC X	.00	.00	.00	.00
2011 045-572-416	NONRESIDENTIAL PLACEMENT	2,079.00	2,921.13	2,495.00	2,495.00
2011 045-572-998	ICBP REGIONAL EXP (TJPC X)	2,079.00	2,921.13	2,495.00	2,495.00

ACCOUNT #	ACCOUNT NAME	2009 BUDGET	2009 ACTUAL	2010 BUDGET	2011 BUDGET
2011 045-573-000	COMM. CORR. TJPC Y	.00	.00	.00	.00
2011 045-573-102	CJPO SALARY	31,614.03	31,614.03	31,726.12	30,218.48
2011 045-573-201	SOCIAL SECURITY	1,948.45	1,948.45	1,950.02	1,873.55
2011 045-573-202	GROUP HEALTH INSURANCE	.00	1,728.00	.00	.00
2011 045-573-203	RETIREMENT	3,691.90	5,027.99	3,697.20	3,526.50
2011 045-573-204	WORKER'S COMPENSATION	180.95	253.34	107.81	133.33
2011 045-573-206	UNEMPLOYMENT	108.96	166.38	32.24	48.35
2011 045-573-207	MEDICARE	455.71	622.30	486.61	438.17
2011 045-573-490	OTHER MISCELLANEOUS	.00	.00	.00	1,761.62
2011 045-573-998	COMMUNITY CORR EXP (TJPC Y)	38,000.00	41,360.49	38,000.00	38,000.00

ACCOUNT #	ACCOUNT NAME	2009 BUDGET	2009 ACTUAL	2010 BUDGET	2011 BUDGET
2011 045-574-000	LOCAL JUVENILE EXPENDITURES	.00	.00	.00	.00
2011 045-574-102	CJPO SALARY	.00	.00	.00	.00
2011 045-574-125	JPO SALARY	.00	.00	.00	.00
2011 045-574-202	GROUP HEALTH INSURANCE	.00	.00	13,585.00	13,585.00
2011 045-574-310	OFFICE SUPPLIES	1,978.79	2,571.77	3,510.26	2,000.00
2011 045-574-401	INDEPENDENT AUDIT	2,500.00	3,247.81	3,715.75	5,000.00
2011 045-574-419	DETENTION SERVICES	10,118.50	15,514.32	26,582.09	24,775.00
2011 045-574-426	TRAVEL & PER DIEM	6,583.82	6,583.82	.00	2,000.00
2011 045-574-427	REGISTRATION FEES	1,320.00	1,594.82	966.90	1,000.00
2011 045-574-481	DUES & SUBSCRIPTIONS	498.89	629.01	.00	.00
2011 045-574-998	LOCAL JUVENILE EXPENDITURES	23,000.00	30,141.55	48,360.00	48,360.00

ACCOUNT #	ACCOUNT NAME	2009 BUDGET	2009 ACTUAL	2010 BUDGET	2011 BUDGET
2011 045-575-000	STATE AID TJPC A	.00	.00	.00	.00
2011 045-575-102	CJPO SALARY	8,718.83	8,718.83	10,735.19	13,524.61
2011 045-575-125	JPO SALARY	1,549.52	1,549.52	11,187.26	13,016.11
2011 045-575-201	SOCIAL SECURITY	621.93	621.93	1,350.85	1,648.32
2011 045-575-202	GROUP HEALTH INSURANCE	12,853.68	13,849.66	.00	.00
2011 045-575-203	RETIREMENT	1,195.83	1,937.82	2,554.59	3,094.65
2011 045-575-204	WORKERS COMP	67.54	108.54	74.57	97.59
2011 045-575-206	UNEMPLOYMENT INS	41.07	73.51	22.88	212.33
2011 045-575-207	MEDICARE TAXES	145.36	235.09	316.66	384.84
2011 045-575-311	POSTAL EXPENSE	87.00	104.65	100.00	100.00
2011 045-575-419	RESIDENTIAL SERVICES	.00	.00	3,385.00	.00
2011 045-575-426	TRAVEL & PERDIEM	6,893.24	10,784.82	12,788.00	10,436.55
2011 045-575-427	REGISTRATION FEES	.00	130.87	.00	.00
2011 045-575-572	TECHNOLOGY EQUIPMENT	.00	.00	4,400.00	.00
2011 045-575-998	STATE AID EXPENSES (TJPC A)	32,174.00	38,115.24	46,915.00	42,515.00

ACCOUNT #	ACCOUNT NAME	2009 BUDGET	2009 ACTUAL	2010 BUDGET	2011 BUDGET
2011 045-576-000	SALARY ADJUSTMENT TJPC Z	.00	.00	.00	.00
2011 045-576-102	CJPO SALARY	2,378.78	2,378.78	2,379.54	2,266.38
2011 045-576-125	JPO SALARY	2,379.54	2,379.54	2,379.54	2,266.38
2011 045-576-201	SOCIAL SECURITY	279.27	279.27	277.64	353.40
2011 045-576-202	GROUP HEALTH INSURANCE	.00	266.56	.00	.00
2011 045-576-203	RETIREMENT	553.69	750.39	554.56	664.62
2011 045-576-204	WORKER'S COMPENSATION	27.06	37.76	16.23	20.96
2011 045-576-206	UNEMPLOYMENT	16.32	24.73	15.31	45.60
2011 045-576-207	MEDICARE	65.34	88.59	77.18	82.66
2011 045-576-998	SALARY ADJUSTMENT (TJPC Z)	5,700.00	6,205.62	5,700.00	5,700.00



ACCOUNT #	ACCOUNT NAME	2009 BUDGET	2009 ACTUAL	2010 BUDGET	2011 BUDGET
2011 045-577-000	PROG. SANCTION TJPC F	.00	.00	.00	.00
2011 045-577-125	JUVENILE OFFICER SALARY	18,517.19	18,517.19	18,517.17	17,637.24
2011 045-577-201	SOCIAL SECURITY TAXES	1,036.03	1,036.03	1,072.80	1,375.10
2011 045-577-202	GROUP HEALTH INSURANCE	.00	1,377.31	.00	.00
2011 045-577-203	RETIREMENT	2,154.76	2,905.61	2,194.94	2,586.07
2011 045-577-204	WORKERS COMP	132.26	145.35	66.58	81.56
2011 045-577-206	UNEMPLOYMENT TAXES	96.41	92.60	60.04	177.43
2011 045-577-207	MEDICARE TAX	242.35	326.36	267.47	321.60
2011 045-577-998	PROG. SANCT. EXP. (TJPC F)	22,179.00	24,400.45	22,179.00	22,179.00

ACCOUNT #	ACCOUNT NAME	2009 BUDGET	2009 ACTUAL	2010 BUDGET	2011 BUDGET
2011 045-578-000	PROG. SANCT. 123 TJPC G	.00	.00	.00	.00
2011 045-578-125	JUVENILE OFFICER SALARY	8,633.54	8,633.54	.00	.00
2011 045-578-201	SOCIAL SECURITY (JPO)	483.03	483.03	.00	.00
2011 045-578-202	GROUP HEALTH INSURANCE	.00	550.53	.00	.00
2011 045-578-203	RETIREMENT	1,004.77	1,354.84	.00	.00
2011 045-578-204	WORKERS COMP	61.98	67.79	.00	.00
2011 045-578-206	UNEMPLOYMENT INSURANCE	44.72	47.16	.00	.00
2011 045-578-207	MEDICARE TAX	112.96	152.27	.00	.00
2011 045-578-998	PROG. SANCT.123 PROG(TJPC G)	10,341.00	11,289.16	.00	.00

ACCOUNT #	ACCOUNT NAME	2009 BUDGET	2009 ACTUAL	2010 BUDGET	2011 BUDGET
2011 045-579-000	TITLE IV-E	.00	.00	.00	.00
2011 045-579-102	CJPO SALARY	2,159.14	2,129.11	.00	.00
2011 045-579-108	PART TIME WAGES	10,194.75	10,633.88	10,335.54	4,258.80
2010 045-579-125	JUVENILE OFFICER SALARY	1,003.79	1,003.79	.00	.00
2011 045-579-201	SOCIAL SECURITY	856.32	856.32	724.13	264.05
2010 045-579-202	GROUP HEALTH INSURANCE	.00	183.34	.00	.00
2011 045-579-203	RETIREMENT	1,553.62	1,634.39	1,157.58	496.58
2011 045-579-204	WORKER'S COMPENSATION	193.37	91.94	33.64	15.63
2011 045-579-206	UNEMPLOYMENT	69.35	53.15	16.54	34.07
2011 045-579-207	MEDICARE	200.32	238.27	169.35	61.76
2010 045-579-415	NONSECURE PLACEMENT	30,226.11	969.49	.00	.00
2011 045-579-416	NONRESIDENTIAL PLACEMENT	3,000.00	2,047.10	.00	3,369.11
2011 045-579-420	TELEPHONE & FRINGE	1,500.00	2,008.82	1,509.80	1,500.00
2011 045-579-490	OTHER MISCELLANEOUS	30,000.00	3,184.53	19,406.05	10,000.00
2011 045-579-998	TITLE IV-E EXPENSE	80,956.77	25,034.13	33,352.63	20,000.00

DATE	09/29/2010	EASTLAND COUNTY	BUDGET - JUVENILE PROBATION		BUD101	PAGE	91
ACCOUNT #	ACCOUNT NAME	2009 BUDGET	2009 ACTUAL	2010 BUDGET	2011 BUDGET		
2011 045-580-000	DIVERSIONARY GRANT H	.00	.00	.00	.00		
2011 045-580-418	RESIDENTIAL PLACEMENT	23,598.00	34,907.56	34,745.00	34,745.00		
2011 045-580-997	DIVERSIONARY GRANT H	23,598.00	34,907.56	34,745.00	34,745.00		
2011 045-580-998	DIVERSIONARY GRANT H	23,598.00	34,907.56	34,745.00	34,745.00		

DATE	09/29/2010	EASTLAND COUNTY	BUDGET - JUVENILE PROBATION		BUD101	PAGE	92
ACCOUNT #	ACCOUNT NAME		2009 BUDGET	2009 ACTUAL	2010 BUDGET	2011 BUDGET	
2011 045-581-000	RESIDENTIAL SERVICES		.00	.00	.00	.00	
2011 045-581-418	RESIDENTIAL SERVICES		.00	.00	15,960.00	17,100.00	
2011 045-581-490	OTHER MISC.		.00	.00	.00	21,000.00	
2011 045-581-998	RESIDENTIAL SERVICES		.00	.00	15,960.00	38,100.00	
2011 045-999-999	TOTAL EXPENDITURES		238,027.77	214,375.33	260,206.63	264,594.00	

ACCOUNT #	ACCOUNT NAME	2009 BUDGET	2009 ACTUAL	2010 BUDGET	2011 BUDGET
2010 046-342-100	COMMUNITY SERVICES FEES	.00	.00	.00	.00
2011 046-399-999	TOTAL REVENUE	.00	.00	.00	.00

ACCOUNT #	ACCOUNT NAME	2009 BUDGET	2009 ACTUAL	2010 BUDGET	2011 BUDGET
2010 046-572-490	COMMUNITY SERVICE EXPENDITUR	.00	.00	.00	.00
2011 046-599-999	TOTAL EXPENSES	.00	.00	.00	.00
2011 046-999-999	TOTAL EXPENDITURES	.00	.00	.00	.00

ACCOUNT #	ACCOUNT NAME	2009 BUDGET	2009 ACTUAL	2010 BUDGET	2011 BUDGET
2011 047-340-850	COUNTY COURT TECH FEE	.00	.00	.00	100.00
2011 047-340-851	DISTRICT COURT TECH FUND	.00	.00	.00	100.00
2011 047-360-100	INTEREST	.00	.00	.00	.00
2011 047-399-999	TOTAL REVENUE	.00	.00	.00	200.00
2011 047-403-998	COUNTY COURT TECH EXPENSE	.00	.00	.00	.00
2011 047-450-998	DISTRICT COURT TECH FUND	.00	.00	.00	.00
2011 047-999-999	TOTAL EXPENDITURES	.00	.00	.00	.00



ACCOUNT #	ACCOUNT NAME	2009 BUDGET	2009 ACTUAL	2010 BUDGET	2011 BUDGET
2009 048-330-200	FEMA DISASTER RELIEF	.00	.00	.00	.00
2011 048-360-100	DEPOSITORY INTEREST	5,000.00	2,600.65	2,900.00	1,400.00
2011 048-370-300	OIL & GAS ROYALTY	14,500.00	9,535.39	10,000.00	6,000.00
2011 048-399-999	TOTAL REVENUE	19,500.00	12,136.04	12,900.00	7,400.00

ACCOUNT #	ACCOUNT NAME	2009 BUDGET	2009 ACTUAL	2010 BUDGET	2011 BUDGET
2011 048-695-000	COUNTY FARM EXPENDITURES	.00	.00	.00	.00
2011 048-695-405	MEDICAL	601.47	601.47	500.00	500.00
2011 048-695-426	TRAVEL	248.53	94.00	250.00	250.00
2011 048-695-440	ELECTRICITY	1,000.00	989.98	1,000.00	1,000.00
2011 048-695-441	GAS	350.00	350.00	385.00	360.00
2011 048-695-442	WATER	400.00	400.00	400.00	400.00
2011 048-695-471	EASTLAND SENIOR CITIZENS	1,500.00	1,500.00	1,500.00	1,500.00
2011 048-695-472	EASTLAND SENIOR SERVICES CTR	1,500.00	1,500.00	1,500.00	1,500.00
2011 048-695-473	GORMAN SENIOR CITIZENS	1,200.00	1,200.00	1,200.00	1,200.00
2011 048-695-474	RANGER SENIOR CITIZENS	1,500.00	1,500.00	1,500.00	1,500.00
2011 048-695-475	RISING STAR SENIOR CITIZENS	1,200.00	1,200.00	1,200.00	1,200.00
2011 048-695-476	RISING STAR FOUNDATION	600.00	600.00	600.00	600.00
2011 048-695-477	CHILD WELFARE BOARD	3,000.00	3,000.00	3,000.00	3,000.00
2011 048-695-478	GORMAN FOOD BANK	800.00	800.00	800.00	800.00
2011 048-695-479	EASTLAND COUNTY FOOD PANTRY	500.00	500.00	500.00	500.00
2011 048-695-489	BURIAL & CREMATORY	12,000.00	6,800.00	12,000.00	12,000.00
2011 048-695-490	OTHER MISCELLANEOUS	1,400.00	319.25	1,465.00	1,200.00
2011 048-695-998	CO FARM EXPENSES	27,800.00	21,354.70	27,800.00	27,510.00
2011 048-999-999	TOTAL EXPENDITURES	27,800.00	21,354.70	27,800.00	27,510.00

ACCOUNT #	ACCOUNT NAME	2009 BUDGET	2009 ACTUAL	2010 BUDGET	2011 BUDGET
2011 049-340-400	CO CLERK PROBATE FEES	.00	.00	.00	.00
2011 049-340-700	DIST CLERK LAW LIB FEES	8,100.00	9,870.00	8,100.00	8,100.00
2011 049-360-100	INTEREST INCOME	80.00	159.84	80.00	80.00
2011 049-399-999	TOTAL REVENUE	8,180.00	10,029.84	8,180.00	8,180.00

ACCOUNT #	ACCOUNT NAME	2009 BUDGET	2009 ACTUAL	2010 BUDGET	2011 BUDGET
2011 049-650-590	SP LAW LIB EXPENDITURES	8,180.00	532.70	8,180.00	8,180.00
2011 049-650-998	LAW LIBRARY EXPENSES	8,180.00	532.70	8,180.00	8,180.00
2011 049-999-999	TOTAL EXPENDITURES	8,180.00	532.70	8,180.00	8,180.00

ACCOUNT #	ACCOUNT NAME	2009 BUDGET	2009 ACTUAL	2010 BUDGET	2011 BUDGET
2011 050-333-100	LEOSE INCOME	.00	.00	.00	660.69
2010 050-342-000	LEOSE INCOME	.00	4,084.72	660.69	.00
2011 050-360-100	INTEREST INCOME	.00	.27	.00	.00
2011 050-399-999	TOTAL REVENUE	.00	4,084.99	660.69	660.69

ACCOUNT #	ACCOUNT NAME	2009 BUDGET	2009 ACTUAL	2010 BUDGET	2011 BUDGET
2011 050-551-312	PUBLICATIONS - LAW SERVICES	.00	.00	303.18	201.80
2011 050-551-426	TRAVEL EXPENSES	.00	104.53	178.76	229.45
2011 050-551-427	SEMINARS/CONFERENCE EXPENSE	.00	.00	178.75	229.44
2011 050-551-998	CONSTABLE #2 LEOSE EXPENSES	.00	104.53	660.69	660.69
2011 050-999-999	TOTAL EXPENDITURES	.00	104.53	660.69	660.69

ACCOUNT #	ACCOUNT NAME	2009 BUDGET	2009 ACTUAL	2010 BUDGET	2011 BUDGET
2011 051-340-600	RESTITUTION FEES	19,000.00	16,175.25	19,000.00	19,000.00
2011 051-360-100	INTEREST	.00	3.22	.00	.00
2010 051-380-100	REIMBURSEMENTS	.00	.00	.00	.00
2011 051-399-999	TOTAL REVENUE	19,000.00	16,178.47	19,000.00	19,000.00

ACCOUNT #	ACCOUNT NAME	2009 BUDGET	2009 ACTUAL	2010 BUDGET	2011 BUDGET
2011 051-476-000	DA HOT CHECK FUND EXPENSE	.00	.00	.00	.00
2011 051-476-105	SECRETARIES	35.04	35.04	.00	.00
2011 051-476-131	INVESTIGATOR	10,104.62	10,104.62	.00	.00
2011 051-476-201	SOCIAL SECURITY	628.57	628.57	.00	.00
2011 051-476-203	RETIREMENT	1,180.17	1,180.17	.00	.00
2011 051-476-204	WORKERS COMPENSATION	289.93	289.93	.00	.00
2011 051-476-206	UNEMPLOYMENT INSURANCE	27.56	27.56	.00	.00
2011 051-476-207	MEDICARE TAX	146.93	146.93	.00	.00
2011 051-476-310	OFFICE SUPPLIES	1,010.25	963.00	1,250.00	1,250.00
2011 051-476-408	ATTY PRO-TEM	500.00	500.00	.00	500.00
2011 051-476-426	TRAVEL	317.12	317.12	351.70	375.00
2011 051-476-427	SCHOOLS AND SEMINARS	205.64	205.64	549.60	480.80
2011 051-476-454	INVESTIGATORS CAR REPAIRS	1,251.05	1,181.35	1,465.88	1,000.00
2011 051-476-462	EQUIPMENT LEASE	2,242.63	2,070.12	2,070.12	2,070.12
2011 051-476-490	MISCELLANEOUS EXPENSE	961.88	453.13-	822.82	834.20
2011 051-476-998	D A HOT CHECK EXPENDITURES	18,901.39	17,196.92	6,510.12	6,510.12
2011 051-999-999	TOTAL EXPENDITURES	18,901.39	17,196.92	6,510.12	6,510.12



ACCOUNT #	ACCOUNT NAME	2009 BUDGET	2009 ACTUAL	2010 BUDGET	2011 BUDGET
2011 052-352-200	FORFEITURE	26,500.00	6,143.98	30,000.00	30,000.00
2010 052-352-220	FORFEITURE FUNDS FROM OTHER	.00	.00	.00	.00
2011 052-360-100	INTEREST	.00	456.00	90.00	90.00
2011 052-399-999	TOTAL REVENUE	26,500.00	6,599.98	30,090.00	30,090.00

ACCOUNT #	ACCOUNT NAME	2009 BUDGET	2009 ACTUAL	2010 BUDGET	2011 BUDGET
2011 052-476-310	OFFICE SUPPLIES	1,000.73	1,000.73	1,000.00	1,000.00
2011 052-476-490	OTHER MISCELLANEOUS	3,476.69	3,423.16	2,000.00	2,000.00
2011 052-476-492	ASSISTANT SALARY CONTRIBUTIO	16,424.31	.00	.00	.00
2011 052-476-495	FEDERAL FUNDS EXPENDITURES	.00	.00	1,000.00	1,000.00
2011 052-476-572	OFFICE EQUIPMENT	4,978.27	3,868.27	5,000.00	5,000.00
2011 052-476-573	SOFTWARE	.00	.00	1,380.00	1,380.00
2011 052-476-998	DA FORFEITURE EXPENSE	25,880.00	8,292.16	10,380.00	10,380.00
2011 052-999-999	TOTAL EXPENDITURES	25,880.00	8,292.16	10,380.00	10,380.00

DATE 09/29/2010 EASTLAND COUNTY		BUDGET - DISTRICT ATTY STATE FUNDS		BUD101 PAGE 106	
ACCOUNT #	ACCOUNT NAME	2009 BUDGET	2009 ACTUAL	2010 BUDGET	2011 BUDGET
2011 053-360-100	DEPOSITORY INTEREST	.00	29.68	.00	.00
2011 053-380-100	STATE SUPPORT	34,450.00	35,610.73	34,450.00	34,450.00
2011 053-399-999	TOTAL REVENUE	34,450.00	35,640.41	34,450.00	34,450.00

ACCOUNT #	ACCOUNT NAME	2009 BUDGET	2009 ACTUAL	2010 BUDGET	2011 BUDGET
2011 053-476-000	D.A. STATE FUNDS	.00	.00	.00	.00
2011 053-476-103	SALARY-ASSISTANT DA	21,122.46	5,686.80	.00	.00
2011 053-476-105	ADMINISTRATIVE ASSISTANT	9,128.43	9,110.40	.00	.00
2011 053-476-131	INVESTIGATOR	1,646.24	1,646.06	36,927.54	38,035.37
2011 053-476-201	SOCIAL SECURITY	1,977.62	981.65	.00	.00
2011 053-476-202	GROUP HEALTH	.00	.00	.00	.00
2011 053-476-203	RETIREMENT	3,716.02	1,913.04	.00	.00
2011 053-476-204	WORKERS COMPENSATION	131.36	102.18	.00	.00
2011 053-476-206	UNEMPLOYMENT INSURANCE	165.87	58.94	.00	.00
2011 053-476-207	MEDICARE TAX	462.51	229.54	.00	.00
2011 053-476-998	D.A. STATE EXPENSES	38,350.51	19,728.61	36,927.54	38,035.37
2011 053-999-999	TOTAL EXPENDITURES	38,350.51	19,728.61	36,927.54	38,035.37

ACCOUNT #	ACCOUNT NAME	2009 BUDGET	2009 ACTUAL	2010 BUDGET	2011 BUDGET
2011 054-342-300	REIMBURSE-SECURITY FEES	.00	7,500.00	7,500.00	7,500.00
2011 054-342-400	CHS FEES	21,500.00	21,067.86	21,500.00	17,500.00
2011 054-342-484	TRANSFERS FROM GENERAL FUND	61,371.75	35,539.41	54,977.24	27,500.00
2011 054-360-100	INTEREST	25.00	87.52	20.00	50.00
2011 054-399-999	TOTAL REVENUE	82,896.75	64,194.79	83,997.24	52,550.00

ACCOUNT #	ACCOUNT NAME	2009 BUDGET	2009 ACTUAL	2010 BUDGET	2011 BUDGET
2011 054-565-104	SALARY-SECURITY OFFICER	54,120.00	47,770.01	54,120.00	27,872.00
2011 054-565-108	PART-TIME	.00	.00	.00	27,872.00
2009 054-565-130	BAILIFF	.00	.00	.00	.00
2011 054-565-201	SOCIAL SECURITY	3,355.44	2,918.74	3,355.44	3,456.10
2011 054-565-202	GROUP HEALTH	11,731.85	3,254.49	13,583.76	7,311.72
2011 054-565-203	RETIREMENT	6,304.98	5,496.70	6,310.39	6,499.70
2011 054-565-204	WORKERS COMPENSATION	1,776.49	1,350.48	1,776.49	1,737.08
2011 054-565-206	UNEMPLOYMENT INSURANCE	281.42	120.56	281.42	44.59
2011 054-565-207	MEDICARE TAX	784.74	682.58	784.74	808.28
2011 054-565-392	UNIFORMS	.00	.00	.00	400.00
2011 054-565-420	TELEPHONE	285.00	268.87	285.00	285.00
2011 054-565-426	TRAVEL EXPENSE	540.00	.00	1,000.00	500.00
2011 054-565-427	CONFERENCE/SEMINAR EXPENSE	200.00	.00	200.00	150.00
2011 054-565-430	ADVERTISING	.00	.00	.00	50.00
2011 054-565-573	EQUIPMENT	3,516.83	3,516.83	2,300.00	3,000.00
2011 054-565-998	COURTHOUSE SECURITY EXPENSES	82,896.75	65,379.26	83,997.24	79,986.47
2011 054-999-999	TOTAL EXPENDITURES	82,896.75	65,379.26	83,997.24	79,986.47

ACCOUNT #	ACCOUNT NAME	2009 BUDGET	2009 ACTUAL	2010 BUDGET	2011 BUDGET
2011 055-340-400	CO CLERK RECORD MGMT FEES	20,900.00	19,810.00	22,000.00	17,500.00
2011 055-340-461	CO CLERK CRIMINAL FEES	350.00	592.50	600.00	600.00
2011 055-360-100	INTEREST	100.00	146.92	100.00	100.00
2011 055-399-999	TOTAL REVENUE	21,350.00	20,549.42	22,700.00	18,200.00

ACCOUNT #	ACCOUNT NAME	2009 BUDGET	2009 ACTUAL	2010 BUDGET	2011 BUDGET
2011 055-403-000	RECORDS MANAGEMENT	.00	.00	.00	.00
2011 055-403-108	SALARY-PART TIME	6,676.00	5,047.38	6,676.00	6,876.28
2011 055-403-201	SOCIAL SECURITY	413.00	312.89	414.00	426.33
2011 055-403-203	RETIREMENT	777.75	436.04	778.42	801.77
2011 055-403-204	WORKERS COMPENSATION	17.00	14.59	14.00	15.90
2011 055-403-206	UNEMPLOYMENT INSURANCE	35.00	13.45	11.00	8.25
2011 055-403-207	MEDICARE TAX	96.00	73.18	97.00	99.71
2011 055-403-331	RECORD STORAGE SUPPLIES	2,000.00	1,339.25	5,000.00	1,000.00
2011 055-403-400	BIRTH & DEATH CERTIFICATE P.	12,000.00	1,020.03	12,000.00	2,500.00
2011 055-403-402	PRESERVATION SERVICES	22,000.00	15,596.12	22,000.00	22,000.00
2011 055-403-436	INDEXING/ARCHIVAL	15,000.00	14,150.00	15,000.00	15,000.00
2011 055-403-477	RECORDS MANAGEMENT CON...	3,000.00	131.03	3,000.00	100.00
2009 055-403-490	OTHER MISCELLANEOUS	.00	792.12	.00	.00
2011 055-403-998	CO CLK REC MGMT EXPENSE	62,014.75	38,926.08	64,990.42	48,828.24
2011 055-999-999	TOTAL EXPENDITURES	62,014.75	38,926.08	64,990.42	48,828.24



ACCOUNT #	ACCOUNT NAME	2009 BUDGET	2009 ACTUAL	2010 BUDGET	2011 BUDGET
2011 056-340-400	ARCHIVAL FEES	.00	.00	1,900.00	600.00
2011 056-360-100	INTEREST	.00	.00	.00	.00
2011 056-399-999	TOTAL REVENUE	.00	.00	1,900.00	600.00

ACCOUNT #	ACCOUNT NAME	2009 BUDGET	2009 ACTUAL	2010 BUDGET	2011 BUDGET
2011 056-403-402	PRESERV/RESTORATION	.00	.00	.00	.00
2011 056-403-998	DIST CLK RECORD ARCHIVAL	.00	.00	.00	.00
2011 056-999-999	TOTAL EXPENDITURES	.00	.00	.00	.00

ACCOUNT #	ACCOUNT NAME	2009 BUDGET	2009 ACTUAL	2010 BUDGET	2011 BUDGET
2011 057-340-400	ARCHIVAL FEES	20,800.00	19,820.00	20,000.00	20,000.00
2011 057-360-100	INTEREST	100.00	150.34	100.00	100.00
2011 057-399-999	TOTAL REVENUE	20,900.00	19,970.34	20,100.00	20,100.00

ACCOUNT #	ACCOUNT NAME	2009 BUDGET	2009 ACTUAL	2010 BUDGET	2011 BUDGET
2011 057-403-402	PRESERV/RESTORATION	30,100.00	25,604.00	30,100.00	50,100.00
2011 057-403-998	CO CLK RECORD ARCHIVAL	30,100.00	25,604.00	30,100.00	50,100.00
2011 057-999-999	TOTAL EXPENDITURES	30,100.00	25,604.00	30,100.00	50,100.00

ACCOUNT #	ACCOUNT NAME	2009 BUDGET	2009 ACTUAL	2010 BUDGET	2011 BUDGET
2011 058-340-400	VITAL STATISTICS FEE	9,900.00	9,458.00	7,000.00	7,000.00
2011 058-360-100	INTEREST	25.00	108.40	25.00	25.00
2011 058-399-999	TOTAL REVENUE	9,925.00	9,566.40	7,025.00	7,025.00

ACCOUNT #	ACCOUNT NAME	2009 BUDGET	2009 ACTUAL	2010 BUDGET	2011 BUDGET
2011 058-465-310	SUPPLIES	1,000.00	.00	1,500.00	1,500.00
2011 058-465-402	VITAL PRESERVATION	3,000.00	.00	3,000.00	3,000.00
2011 058-465-499	MISC	2,025.00	.00	1,525.00	1,525.00
2011 058-465-998	VITAL STATISTICS	6,025.00	.00	6,025.00	6,025.00
2011 058-999-999	TOTAL EXPENDITURES	6,025.00	.00	6,025.00	6,025.00

ACCOUNT #	ACCOUNT NAME	2009 BUDGET	2009 ACTUAL	2010 BUDGET	2011 BUDGET
2011 059-340-000	REC/MGMT FEE	.00	.00	.00	.00
2011 059-340-401	CO.CLERK PROBATE FEES	300.00	350.00	300.00	650.00
2011 059-340-402	COUNTY CLERK CONVICTION	7,200.00	5,739.00	5,900.00	5,500.00
2011 059-340-700	DIST. CLK RC. MG. FEE H.B.19	3,000.00	4,758.50	5,000.00	4,700.00
2011 059-340-701	DIST. CLERK CONVICTION FEES	1,400.00	.00	.00	.00
2011 059-360-100	INTEREST	30.00	44.88	8.00-	40.00
2010 059-380-100	REIMBURSEMENT/RECORDS M...	.00	.00	.00	.00
2011 059-399-999	TOTAL REVENUE	11,930.00	10,892.38	11,192.00	10,890.00

ACCOUNT #	ACCOUNT NAME	2009 BUDGET	2009 ACTUAL	2010 BUDGET	2011 BUDGET
2011 059-531-310	RECORD STORAGE SUPPLIES	12,500.00	12,500.00	4,000.00	4,500.00
2011 059-531-313	SOFTWARE	.00	.00	.00	.00
2011 059-531-457	SOFTWARE MAINTENANCE	3,000.00	3,000.00	4,500.00	4,500.00
2011 059-531-477	RECORD MANAGEMENT CONS...	.00	.00	.00	.00
2011 059-531-572	SHREDDER SERVICE	.00	.00	2,500.00	1,500.00
2011 059-531-573	COMPUTER EQUIPMENT/HARD	.00	.00	.00	.00
2011 059-531-998	REC MGMT PRESV. EXPENSES	15,500.00	15,500.00	11,000.00	10,500.00
2011 059-999-999	TOTAL EXPENDITURES	15,500.00	15,500.00	11,000.00	10,500.00



ACCOUNT #	ACCOUNT NAME	2009 BUDGET	2009 ACTUAL	2010 BUDGET	2011 BUDGET
2010 060-310-110	CURRENT TAXES	.00	78.41-	.00	.00
2010 060-310-120	DELINQUENT TAXES	.00	7,821.55	.00	.00
2010 060-360-100	INTEREST INCOME	.00	77.52	.00	.00
2011 060-399-999	TOTAL REVENUE	.00	7,820.66	.00	.00

ACCOUNT #	ACCOUNT NAME	2009 BUDGET	2009 ACTUAL	2010 BUDGET	2011 BUDGET
2010 060-680-610	BOND PRINICPAL	.00	.00	.00	.00
2010 060-680-650	BOND INTEREST	.00	.00	.00	.00
2010 060-680-680	SEC DISCLOSURE FEE & BANK	.00	.00	.00	.00
2011 060-680-998	DEBT SERVICE EXPENDITURES	.00	.00	.00	.00
2011 060-999-999	TOTAL EXPENDITURES	.00	.00	.00	.00

ACCOUNT #	ACCOUNT NAME	2009 BUDGET	2009 ACTUAL	2010 BUDGET	2011 BUDGET
2010 088-330-100	PRE JULY 05 DEPOSITS	.00	.00	.00	.00
2010 088-360-100	INTEREST	.00	.00	.00	.00
2011 088-399-999	TOTAL REVENUE	.00	.00	.00	.00

ACCOUNT #	ACCOUNT NAME	2009 BUDGET	2009 ACTUAL	2010 BUDGET	2011 BUDGET
2010 088-400-499	RECEIPTS CLOSING ACCOUNT	.00	.00	.00	.00
2011 088-999-999	TOTAL EXPENDITURES	.00	.00	.00	.00

ACCOUNT #	ACCOUNT NAME	2009 BUDGET	2009 ACTUAL	2010 BUDGET	2011 BUDGET
2010 089-330-100	PRE JULY 05 DEPOSITS	.00	.00	.00	.00
2010 089-360-100	INTEREST	.00	.00	.00	.00
2011 089-399-999	TOTAL REVENUE	.00	.00	.00	.00
2011 089-999-999	TOTAL EXPENDITURES	.00	.00	.00	.00

ACCOUNT #	ACCOUNT NAME	2009 BUDGET	2009 ACTUAL	2010 BUDGET	2011 BUDGET
2010 090-330-100	PRE JULY 2005 DEPOSITS	.00	.00	.00	.00
2010 090-360-100	INTEREST INCOME	.00	.00	.00	.00
2011 090-399-999	TOTAL REVENUE	.00	.00	.00	.00
2011 090-999-999	TOTAL EXPENDITURES	.00	.00	.00	.00

ACCOUNT #	ACCOUNT NAME	2009 BUDGET	2009 ACTUAL	2010 BUDGET	2011 BUDGET
2010 091-330-100	PRE JULY 05 DEPOSITS	.00	.00	.00	.00
2010 091-360-100	INTEREST	.00	.00	.00	.00
2011 091-399-999	TOTAL REVENUE	.00	.00	.00	.00
2011 091-999-999	TOTAL EXPENDITURES	.00	.00	.00	.00

ACCOUNT #	ACCOUNT NAME	2009 BUDGET	2009 ACTUAL	2010 BUDGET	2011 BUDGET
2011 092-367-100	CONTRIBUTIONS & DONATIONS	794.45	887.70	700.00	700.00
2011 092-399-999	TOTAL REVENUE	794.45	887.70	700.00	700.00



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ACCOUNT #	ACCOUNT NAME	2009 BUDGET	2009 ACTUAL	2010 BUDGET	2011 BUDGET	2010 BUDGET	2011 BUDGET
2011 092-655-310	OFFICE SUPPLIES	197.00	.00	474.31	474.31	474.31	474.31
2011 092-655-338	COMPUTER SUPPLIES	300.00	.00	725.42	725.42	725.42	725.42
2011 092-655-520	HISTORICAL MARKER SUPPLEMENT	200.00	.00	474.31	474.31	474.31	474.31
2011 092-655-533	MUSEUM PROJECT	200.00	.00	474.31	474.31	474.31	474.31
2011 092-655-534	ORAL HISTORY PROJECT	167.45	.00	390.61	390.61	390.61	390.61
2011 092-655-535	CEMETERY EXPENSE	100.00	.00	251.10	251.10	251.10	251.10
2011 092-655-998	HISTORICAL COMMISSION EXPENS	1,164.45	.00	2,790.06	2,790.06	2,790.06	2,790.06
2011 092-999-999	TOTAL EXPENDITURES	1,164.45	.00	2,790.06	2,790.06	2,790.06	2,790.06

ACCOUNT #	ACCOUNT NAME	2009 BUDGET	2009 ACTUAL	2010 BUDGET	2011 BUDGET
2011 093-352-300	UNCLAIMED FUND	.00	.00	.00	.00
2011 093-399-999	TOTAL REVENUE	.00	.00	.00	.00

ACCOUNT #	ACCOUNT NAME	2009 BUDGET	2009 ACTUAL	2010 BUDGET	2011 BUDGET
2011 093-690-470	STATE	.00	.00	.00	.00
2011 093-690-695	CLAIMANTS	.00	.00	.00	.00
2011 093-690-998	UNCLAIMED PROPERTY EXPENDITU	.00	.00	.00	.00
2011 093-999-999	TOTAL EXPENDITURES	.00	.00	.00	.00

ACCOUNT #	ACCOUNT NAME	2009 BUDGET	2009 ACTUAL	2010 BUDGET	2011 BUDGET
2011 094-352-220	SEIZURE FUNDS	5,516.64	.00	5,000.00	5,000.00
2011 094-360-100	INTEREST	.00	.00	.00	.00
2011 094-399-999	TOTAL REVENUE	5,516.64	.00	5,000.00	5,000.00

ACCOUNT #	ACCOUNT NAME	2009 BUDGET	2009 ACTUAL	2010 BUDGET	2011 BUDGET
2011 094-560-355	FINGERPRINT EQUIPMENT	.00	.00	.00	.00
2011 094-560-356	COMPUTER EQUIPMENT	.00	.00	.00	.00
2011 094-560-357	SURVEILLANCE EQUIPMENT	.00	.00	.00	.00
2011 094-560-358	RECORDING EQUIPMENT	.00	.00	.00	.00
2011 094-560-422	RADIOS	.00	.00	.00	.00
2011 094-560-424	CELLULAR PHONES	.00	.00	.00	.00
2011 094-560-490	OTHER MISC	11,457.79	.00	5,000.00	5,000.00
2011 094-560-491	CAMERAS	.00	.00	.00	.00
2011 094-560-493	TESTING SUPPLIES	.00	.00	.00	.00
2011 094-560-495	WEAPONS	.00	.00	.00	.00
2011 094-560-998	SHERIFF SEIZURE EXPENSES	11,457.79	.00	5,000.00	5,000.00
2011 094-999-999	TOTAL EXPENDITURES	11,457.79	.00	5,000.00	5,000.00

ACCOUNT #	ACCOUNT NAME	2009 BUDGET	2009 ACTUAL	2010 BUDGET	2011 BUDGET
2011 095-342-000	LEOSE INCOME	.00	3,731.50	.00	.00
2011 095-360-100	INTEREST INCOM	.00	.00	.00	.00
2011 095-399-999	TOTAL REVENUE	.00	3,731.50	.00	.00

ACCOUNT #	ACCOUNT NAME	2009 BUDGET	2009 ACTUAL	2010 BUDGET	2011 BUDGET
2011 095-560-427	SEMINARS/CONFERENCE EXP	.00	7,950.44	.00	.00
2011 095-999-999	TOTAL EXPENDITURES	.00	7,950.44	.00	.00

ACCOUNT #	ACCOUNT NAME	2009 BUDGET	2009 ACTUAL	2010 BUDGET	2011 BUDGET
2011 096-360-100	INTEREST	.00	.00	.00	.00
2011 096-399-999	TOTAL REVENUE	.00	.00	.00	.00
2011 096-999-999	TOTAL EXPENDITURES	.00	.00	.00	.00



ACCOUNT #	ACCOUNT NAME	2009 BUDGET	2009 ACTUAL	2010 BUDGET	2011 BUDGET
2011 097-360-100	INTEREST	.00	.00	.00	.00
2011 097-999-999	TOTAL EXPENDITURES	.00	.00	.00	.00

ACCOUNT #	ACCOUNT NAME	2009 BUDGET	2009 ACTUAL	2010 BUDGET	2011 BUDGET
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ACCOUNT #	ACCOUNT NAME	2009 BUDGET	2009 ACTUAL	2010 BUDGET	2011 BUDGET
2011 551-399-999	TOTAL REVENUE	.00	.00	.00	.00
2011 551-999-999	TOTAL EXPENDITURES	.00	.00	.00	.00
2011 578-399-999	TOTAL REVENUE	.00	.00	.00	.00
2011 578-999-999	TOTAL EXPENDITURES	.00	.00	.00	.00

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BUDGET - SHERIFF INMATE-COMM FUND

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ACCOUNT #	ACCOUNT NAME	2009 BUDGET	2009 ACTUAL	2010 BUDGET	2011 BUDGET
2011 875-999-999	TOTAL EXPENDITURES	.00	.00	.00	.00

ACCOUNT #	ACCOUNT NAME	2009 BUDGET	2009 ACTUAL	2010 BUDGET	2011 BUDGET
2011 876-999-999	TOTAL EXPENDITURES	.00	.00	.00	.00

ACCOUNT #	ACCOUNT NAME	2009 BUDGET	2009 ACTUAL	2010 BUDGET	2011 BUDGET
2011 877-999-999	TOTAL EXPENDITURES	.00	.00	.00	.00

ACCOUNT #	ACCOUNT NAME	2009 BUDGET	2009 ACTUAL	2010 BUDGET	2011 BUDGET
2011 878-999-999	TOTAL EXPENDITURES	.00	.00	.00	.00

ACCOUNT #	ACCOUNT NAME	2009 BUDGET	2009 ACTUAL	2010 BUDGET	2011 BUDGET
2011 879-999-999	TOTAL EXPENDITURES	.00	.00	.00	.00



ACCOUNT #	ACCOUNT NAME	2009 BUDGET	2009 ACTUAL	2010 BUDGET	2011 BUDGET
2011 880-399-999	TOTAL REVENUE	.00	.00	.00	.00
2011 880-999-999	TOTAL EXPENDITURES	.00	.00	.00	.00

ACCOUNT #	ACCOUNT NAME	2009 BUDGET	2009 ACTUAL	2010 BUDGET	2011 BUDGET
2011 881-399-999	TOTAL REVENUE	.00	.00	.00	.00
2011 881-999-999	TOTAL EXPENDITURES	.00	.00	.00	.00

ACCOUNT #	ACCOUNT NAME	2009 BUDGET	2009 ACTUAL	2010 BUDGET	2011 BUDGET
2011 882-399-999	TOTAL REVEUNE	.00	.00	.00	.00
2011 882-999-999	TOTAL EXPENDITURES	.00	.00	.00	.00

ACCOUNT #	ACCOUNT NAME	2009 BUDGET	2009 ACTUAL	2010 BUDGET	2011 BUDGET
2009 883-330-000	INTERGOVERNMENTAL REVENUE	.00	.00	.00	.00
2009 883-330-610	CHAPTER 19	.00	.00	.00	.00
2011 883-330-997	TOTAL INTERGOVERNMENTAL REVE	.00	.00	.00	.00
2011 883-399-999	TOTAL REVENUE	.00	.00	.00	.00

ACCOUNT #	ACCOUNT NAME	2009 BUDGET	2009 ACTUAL	2010 BUDGET	2011 BUDGET
2009 883-499-483	TRANSFER TO GENERAL FUND	.00	.00	.00	.00
2011 883-499-997	TAX COLL. CHAP 19 EXPENSES	.00	.00	.00	.00
2011 883-999-999	TOTAL EXPENDITURES	.00	.00	.00	.00

ACCOUNT #	ACCOUNT NAME	2009 BUDGET	2009 ACTUAL	2010 BUDGET	2011 BUDGET
2011 884-399-999	TOTAL REVENUE	.00	.00	.00	.00
2011 884-999-999	TOTAL EXPENDITURES	.00	.00	.00	.00

ACCOUNT #	ACCOUNT NAME	2009 BUDGET	2009 ACTUAL	2010 BUDGET	2011 BUDGET
2011 885-399-999	TOTAL REVENUE	.00	.00	.00	.00
2011 885-999-999	TOTAL EXPENDITURES	.00	.00	.00	.00

ACCOUNT #	ACCOUNT NAME	2009 BUDGET	2009 ACTUAL	2010 BUDGET	2011 BUDGET
2011 886-399-999	TOTAL REVENUE	.00	.00	.00	.00
2011 886-999-999	TOTAL EXPENDITURES	.00	.00	.00	.00



ACCOUNT #	ACCOUNT NAME	2009 BUDGET	2009 ACTUAL	2010 BUDGET	2011 BUDGET
2011 887-999-999	TOTAL EXPENDITURES	.00	.00	.00	.00

ACCOUNT #	ACCOUNT NAME	2009 BUDGET	2009 ACTUAL	2010 BUDGET	2011 BUDGET
2011 888-342-100	JUVENILE PROBATION FEES	.00	1,228.00	.00	2,000.00
2011 888-342-427	SEMINARS/CONFERENCE EXPENSE	.00	.00	.00	.00
2011 888-342-490	OTHER MISCELLANEOUS	.00	.00	.00	.00
2011 888-399-999	TOTAL REVENUE	.00	1,228.00	.00	2,000.00

ACCOUNT #	ACCOUNT NAME	2009 BUDGET	2009 ACTUAL	2010 BUDGET	2011 BUDGET
2011 888-574-311	POSTAGE	.00	.00	.00	200.00
2011 888-574-427	SEMINARS/CONFERENCE EXPENSE	.00	.00	.00	500.00
2011 888-574-490	OTHER MISCELLANEOUS	.00	.00	.00	1,300.00
2011 888-999-999	TOTAL EXPENDITURES	.00	.00	.00	2,000.00

ACCOUNT #	ACCOUNT NAME	2009 BUDGET	2009 ACTUAL	2010 BUDGET	2011 BUDGET
2010 889-342-100	CSR FEES	24,000.00	34,577.36	24,000.00	.00
2010 889-397-000	CARRYOVER FROM PREV YEAR	14,413.00	.00	20,000.00	.00
2011 889-399-999	TOTAL REVENUE	38,413.00	34,577.36	44,000.00	.00

ACCOUNT #	ACCOUNT NAME	2009 BUDGET	2009 ACTUAL	2010 BUDGET	2011 BUDGET
2010 889-585-331	COPIER SUPPLIES	.00	.00	.00	.00
2010 889-585-350	BUILDING REMODEL	.00	.00	.00	.00
2010 889-585-360	BUILDING MAINTENANCE	.00	1,084.01	.00	.00
2010 889-585-417	MONITORING FEES	.00	.00	.00	.00
2010 889-585-418	RESIDENTIAL PLACEMENT	.00	1,000.00	2,000.00	.00
2010 889-585-426	TRANSPORT FEES	.00	4,609.58	.00	.00
2010 889-585-427	SEMINARS/CONFERENCES	.00	.00	.00	.00
2010 889-585-471	LOCAL NONPROFIT ORG SUPPORT	10,000.00	6,000.00	10,000.00	.00
2010 889-585-473	COUNTY SUPPORT	10,000.00	.00	10,000.00	.00
2010 889-585-476	CSCD SUPPORT	10,000.00	.00	10,000.00	.00
2010 889-585-490	OTHER MISCELLANEOUS	8,413.00	2,064.00	10,000.00	.00
2010 889-585-572	FURNITURE	.00	.00	.00	.00
2010 889-585-575	FURNITURE	.00	1,336.00	2,000.00	.00

ACCOUNT #	ACCOUNT NAME	2009 BUDGET	2009 ACTUAL	2010 BUDGET	2011 BUDGET
2010 889-595-331	COPIER SUPPLIES	.00	.00	.00	.00
2011 889-999-999	TOTAL EXPENDITURES	38,413.00	16,093.59	44,000.00	.00

ACCOUNT #	ACCOUNT NAME	2009 BUDGET	2009 ACTUAL	2010 BUDGET	2011 BUDGET
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ACCOUNT #	ACCOUNT NAME	2009 BUDGET	2009 ACTUAL	2010 BUDGET	2011 BUDGET
2011 891-330-100	GRANTS	.00	.00	.00	.00
2011 891-333-100	LEOSE INCOME	.00	.00	.00	.00
2010 891-342-000	LEOSE INCOME	.00	660.00	.00	.00
2011 891-360-100	INTEREST INCOME	.00	.00	.00	.00
2011 891-399-999	TOTAL REVENUE	.00	660.00	.00	.00



ACCOUNT #	ACCOUNT NAME	2009 BUDGET	2009 ACTUAL	2010 BUDGET	2011 BUDGET
2011 891-475-490	DA LEOSE EXPENSES	.00	402.75	.00	.00
2011 891-999-999	TOTAL EXPENDITURES	.00	402.75	.00	.00

ACCOUNT #	ACCOUNT NAME	2009 BUDGET	2009 ACTUAL	2010 BUDGET	2011 BUDGET
2011 892-399-999	TOTAL REVENUE	.00	.00	.00	.00

ACCOUNT #	ACCOUNT NAME	2009 BUDGET	2009 ACTUAL	2010 BUDGET	2011 BUDGET
2011 893-300-000	TAX COLLECTOR VIT	.00	.00	.00	.00
2011 893-340-414	VIT TAX	.00	.00	782.29	403.88
2011 893-360-100	INTEREST	.00	.00	30.00	50.00
2011 893-399-997	TAX COLLECTOR VIT REVENUE	.00	.00	812.29	453.88
2011 893-399-999	TOTAL REVENUE	.00	.00	812.29	453.88

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ACCOUNT #	ACCOUNT NAME	2009 BUDGET	2009 ACTUAL	2010 BUDGET	2011 BUDGET	
2011 893-499-000	TAX COLLECTOR VIT	.00	.00	.00	.00	
2011 893-499-310	OFFICE SUPPLIES	.00	.00	132.91	103.88	
2011 893-499-426	TRAVEL	.00	.00	250.00	100.00	
2011 893-499-427	SEMINARS/CONFERENCE	.00	.00	250.00	250.00	
2011 893-499-572	OFFICE EQUIPMENT	.00	.00	200.00	.00	
2011 893-499-997	TAX COLL. VIT EXPENSE	.00	.00	832.91	453.88	
2011 893-999-999	TOTAL EXPENDITURES	.00	.00	832.91	453.88	

ACCOUNT #	ACCOUNT NAME	2009 BUDGET	2009 ACTUAL	2010 BUDGET	2011 BUDGET
2011 894-360-100	INTEREST INCOME	.00	.00	.00	.00
2011 894-364-100	SALES INCOME	.00	26,921.37	.00	35,735.50
2011 894-380-100	COMMISSARY INCOME	.00	1,413.56	.00	.00
2011 894-399-999	TOTAL REVENUE	.00	28,334.93	.00	35,735.50

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BUDGET - SHERIFF COMISSARY FUND

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ACCOUNT #	ACCOUNT NAME	2009 BUDGET	2009 ACTUAL	2010 BUDGET	2011 BUDGET
2011 894-476-490	COMMISSARY EXPENSE	.00	2,479.26	.00	.00

ACCOUNT #	ACCOUNT NAME	2009 BUDGET	2009 ACTUAL	2010 BUDGET	2011 BUDGET
2011 894-561-334	INMATE EXPENSES	.00	25,507.26	.00	26,000.00
2011 894-999-999	TOTAL EXPENDITURES	.00	27,986.52	.00	26,000.00

ACCOUNT #	ACCOUNT NAME	2009 BUDGET	2009 ACTUAL	2010 BUDGET	2011 BUDGET
2010 895-342-100	CSR HOURS INCOME	.00	.00	.00	.00
2010 895-397-000	CARRYOVER FROM PREV YEAR	.00	.00	.00	.00
2011 895-399-999	TOTAL REVENUE	.00	.00	.00	.00



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EASTLAND COUNTY

BUDGET - ADULT CSCD FUND

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ACCOUNT #	ACCOUNT NAME	2009 BUDGET	2009 ACTUAL	2010 BUDGET	2011 BUDGET
2010 895-585-471	LOCAL NONPROFIT ORG SUPPORT	.00	.00	.00	.00
2010 895-585-473	EASTLAND COUNTY SUPPORT	.00	.00	.00	.00
2010 895-585-476	CSCD SUPPORT	.00	.00	.00	.00
2010 895-585-490	OTHER MISCELLANEOUS	.00	.00	.00	.00
2011 895-999-999	TOTAL EXPENDITURES	.00	.00	.00	.00

ACCOUNT #	ACCOUNT NAME	2009 BUDGET	2009 ACTUAL	2010 BUDGET	2011 BUDGET
2010 896-999-900	ACTUAL EXPENDITURES	.00	.00	.00	.00

ACCOUNT #	ACCOUNT NAME	2009 BUDGET	2009 ACTUAL	2010 BUDGET	2011 BUDGET
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ACCOUNT #	ACCOUNT NAME	2009 BUDGET	2009 ACTUAL	2010 BUDGET	2011 BUDGET
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ACCOUNT #	ACCOUNT NAME	2009 BUDGET	2009 ACTUAL	2010 BUDGET	2011 BUDGET
2011 899-399-999	TOTAL REVENUE	.00	.00	.00	.00
2011 899-999-999	TOTAL EXPENDITURES	.00	.00	.00	.00

ACCOUNT #	ACCOUNT NAME	2009 BUDGET	2009 ACTUAL	2010 BUDGET	2011 BUDGET
2011 901-399-999	TOTAL REVENUE	.00	.00	.00	.00

ACCOUNT #	ACCOUNT NAME	2009 BUDGET	2009 ACTUAL	2010 BUDGET	2011 BUDGET
2011 901-500-220	DEPR EXP - FURNITURE & EQUIP	.00	383,720.79	.00	.00
2011 901-500-510	DEPRECIATION: BUILDING	.00	93,315.73	.00	.00
2011 901-500-515	DEPRECIATION: COUNTY CLERK	.00	.00	.00	.00
2011 901-500-520	DEPRECIATION: PRECINCT 1	.00	.00	.00	.00
2011 901-500-530	DEPRECIATION: PRECINCT 2	.00	.00	.00	.00
2011 901-500-540	DEPRECIATION: PRECINCT 3	.00	.00	.00	.00
2011 901-500-550	DEPRECIATION: PRECINCT 4	.00	.00	.00	.00
2011 901-500-560	DEPRECIATION: SHERIFF	.00	.00	.00	.00
2011 901-500-565	DEPRECIATION - DISPATCH	.00	.00	.00	.00
2011 901-500-570	DEPRECIATION: COURTHOUSE	.00	.00	.00	.00
2011 901-500-575	DEPRECIATION - DIST ATTORNEY	.00	.00	.00	.00
2011 901-500-580	DEPRECIATION: DIST ATTORNEY	.00	.00	.00	.00
2011 901-500-585	DEPRECIATION - COUNTY AUDITO	.00	.00	.00	.00
2011 901-500-595	DEPRECIATION: ADULT CSCD	.00	.00	.00	.00
2011 901-500-600	DEPRECIATION: PUBLIC TRANSP	.00	62,250.50	.00	.00

ACCOUNT #	ACCOUNT NAME	2009 BUDGET	2009 ACTUAL	2010 BUDGET	2011 BUDGET
2011 901-600-100	GAIN/LOSS ON DISPOSAL	.00	38,404.42-	.00	.00
2011 901-999-999	TOTAL EXPENDITURES	.00	500,882.60	.00	.00



ACCOUNT #	ACCOUNT NAME	2009 BUDGET	2009 ACTUAL	2010 BUDGET	2011 BUDGET
2011 902-399-999	TOTAL REVENUE	.00	.00	.00	.00

ACCOUNT #	ACCOUNT NAME	2009 BUDGET	2009 ACTUAL	2010 BUDGET	2011 BUDGET
2011 902-550-500	AMORTIZATION OF BOND ISSUE	.00	.00	.00	.00

ACCOUNT #	ACCOUNT NAME	2009 BUDGET	2009 ACTUAL	2010 BUDGET	2011 BUDGET
2011 902-600-600	GENERAL GOVT EXP	.00	.00	.00	.00
2011 902-600-670	INTEREST EXPENSE	.00	11,571.64	.00	.00
2011 902-999-999	TOTAL EXPENDITURES	.00	11,571.64	.00	.00