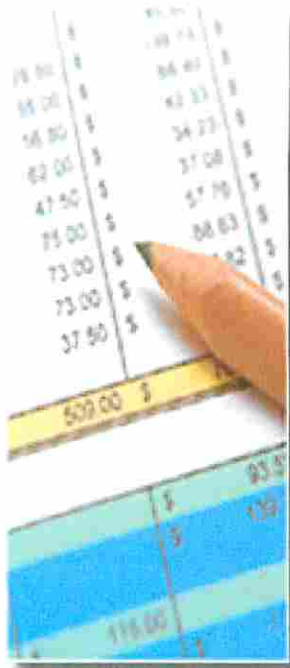




Palo Pinto County



Budget FY 2009

Adopted by Palo Pinto County Commissioners' Court September 22, 2008.

<http://www.co.palo-pinto.tx.us>



NOTICE TO THE PUBLIC

Notice is hereby given that the Adopted FY 2009 Palo Pinto County Budget is being filed this the 22nd day of September, 2008 with the County Clerk of Palo Pinto County and is available for public inspection during office hours to any member of the public. The Adopted Budget is also available on the county's website at www.co.palo-pinto.tx.us.

This budget will raise more total property taxes than last year's budget by \$445,205 or 4.49% and of that amount \$195,565 is tax revenue to be raised from new property added to the tax roll this year.

BUDGET CERTIFICATE

BUDGET OF PALO PINTO COUNTY, TEXAS. BUDGET YEAR FROM OCTOBER 1, 2008 TO SEPTEMBER 30, 2009.

PALO PINTO COUNTY, TEXAS
SEPTEMBER 22, 2008

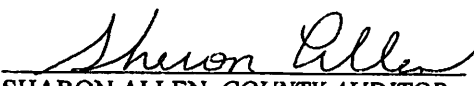
THE STATE OF TEXAS

COUNTY OF PALO PINTO

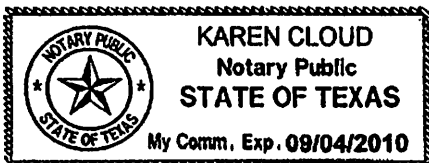
WE, MIKE A. SMIDDY, COUNTY JUDGE; BOBBIE SMITH, COUNTY CLERK; AND SHARON ALLEN, COUNTY AUDITOR; OF PALO PINTO COUNTY, TEXAS, DO HEREBY CERTIFY THAT THE ATTACHED BUDGET IS A TRUE AND CORRECT COPY OF THE BUDGET OF PALO PINTO COUNTY, TEXAS, AS PASSED AND APPROVED BY THE COMMISSIONERS' COURT ON THE 22nd DAY OF SEPTEMBER 2008, AS THE SAME APPEARS ON FILE IN THE OFFICE OF THE COUNTY CLERK OF SAID COUNTY.

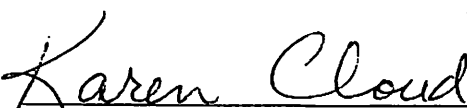

MIKE A. SMIDDY, COUNTY JUDGE

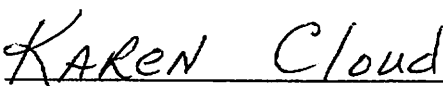

BOBBIE SMITH, COUNTY CLERK


SHARON ALLEN, COUNTY AUDITOR

SUBSCRIBED AND SWORN TO BEFORE ME, THE UNDERSIGNED AUTHORITY, THIS THE 22nd DAY OF SEPTEMBER 2008.



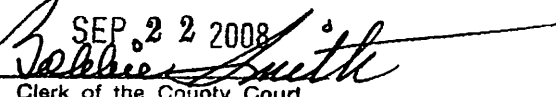

NOTARY PUBLIC, IN AND FOR PALO PINTO
COUNTY, TEXAS


PRINTED OR TYPED NAME OF NOTARY

MY COMMISSION EXPIRES: 09-04-2010

FILED

At 2:30 O'Clock P. M.

SEP 22 2008

Clerk of the County Court
Palo Pinto County, Texas

By _____ Deputy

2008 TAX RATE

The Adopted Fiscal Year 2009 Palo Pinto County Budget will allow a **1.00% tax rate decrease**. The budgeted expenditures over the budgeted revenues are for one-time payments to be funded by reserves. The 2007 tax rate was \$.330000 per \$100 valuation. The 2008 tax rate will decrease to \$.326700 per \$100 valuation. The breakdown of this rate would be applied as follows:

General Fund:	.260542
<u>Road & Bridge:</u>	<u>.051500</u>
Maint. & Oper.	.312042
<u>Interest & Sinking</u>	<u>.014658</u>
Total Tax Rate	.326700

PALO PINTO COUNTY
BUDGET SUMMARY
FISCAL YEAR 2009

<u>FUNDS</u>	<u>ESTIMATED BEGINNING FUND BALANCE</u>	<u>ESTIMATED 2009 REVENUES</u>	<u>ESTIMATED 2009 EXPENDITURES</u>
GENERAL FUND	\$ 4,700,000.00	\$ 10,240,500.00	\$ 10,765,941.52
ROAD & BRIDGE # 1	275,000.00	314,500.00	417,438.00
ROAD & BRIDGE # 2	325,000.00	524,100.00	765,485.40
ROAD & BRIDGE # 3	530,000.00	443,600.00	559,912.80
ROAD & BRIDGE # 4	350,000.00	560,600.00	711,312.40
TOTAL OPERATING FUNDS	\$ 6,180,000.00	\$12,083,300.00	\$13,220,090.12
 INTEREST & SINKING - 1.45M	 \$ 40,000.00	 \$ 243,700.00	 \$ 243,500.00
INTEREST & SINKING - TAX NOTES	29,000.00	64,050.00	81,500.00
TOTAL INTEREST & SINKING FUNDS	\$ 69,000.00	\$ 307,750.00	\$ 325,000.00
 COMMISSARY FUND	 \$ 25,000.00	 \$ 30,500.00	 \$ 41,200.00
HOTEL/MOTEL OCCUPANCY TAX FUND	7,500.00	142,300.00	147,000.00
COUNTY CLERK PRF FUND	325,000.00	120,600.00	198,257.60
DISTRICT CLERK PRF FUND	12,500.00	3,050.00	12,000.00
PRESERVATIONS OF RECORDS FUND	50,000.00	15,200.00	45,000.00
LAW LIBRARY FUND	30,000.00	21,150.00	30,000.00
COURTHOUSE SECURITY FUND	200,000.00	36,200.00	182,300.00
JUSTICE TECHNOLOGY FUND	45,000.00	19,250.00	50,000.00
JUSTICE COURT SECURITY FUND	12,000.00	4,550.00	12,000.00
EMPLOYEE FUND	2,000.00	5,000.00	5,200.00
TOTAL SPECIAL REVENUE FUNDS	\$ 709,000.00	\$ 397,800.00	\$ 722,957.60
 CAPITAL PROJECTS FUND(DEMPSEY)	 \$ 127,000.00	 \$ 70,600.00	 \$ -
CAPITAL PROJECTS FUND(HAVA)	-	12,500.00	12,500.00
CAPITAL IMPROVEMENTS FUND	680,000.00	2,000.00	340,000.00
TOTAL CAPITAL PROJECTS FUNDS	\$ 807,000.00	\$ 85,100.00	\$ 352,500.00
 TOTAL ALL FUNDS	 \$ 7,765,000.00	 \$ 12,873,950.00	 \$ 14,620,547.72

**MAINTENANCE
&
OPERATING
FUNDS**

ACCOUNT #	ACCOUNT NAME	REQUESTED 2009 BUDGET	APPROVED 2009 BUDGET	2008 BUDGET	**** ACTUAL **** 2008 Y-T-D PERCENT	2007 ACTUAL	2006 ACTUAL
2009 010-310-110	TAXES - GEN FUND	5485,000.00	5485,000.00	5075,000.00-	5067,566.36 99.85	4899,206.70	4854,489.73
2009 010-315-100	SALES TAXES	1860,000.00	1860,000.00	1700,000.00-	1754,470.59 103.20	1790,465.01	1406,686.38
2009 010-330-200	FEDERAL GRANT PROCEEDS			35,100.00-	35,182.77 100.24	67,545.15	37,580.49
2009 010-335-100	EMERGENCY MGMT	10,000.00	10,000.00	10,000.00-	5,317.50 53.18	10,241.00	9,847.00
2009 010-335-110	MIXED BEVERAGE TAX	30,000.00	30,000.00	25,000.00-	30,754.48 123.02	25,084.76	17,345.64
2009 010-335-150	CONTRACT INMATE REVENUE	150,000.00	150,000.00	250,000.00-	98,352.00 39.34	347,115.00	273,665.00
2009 010-335-190	STATE REVENUE - OTHER	140,000.00	140,000.00	135,000.00-	59,348.81 43.96	142,438.53	145,590.18
2009 010-335-195	STATE REVENUE-LEOSE	7,600.00	7,600.00	7,600.00-	7,616.38 100.22	7,679.85	8,310.09
2009 010-339-100	LAKE PATROL	32,000.00	32,000.00	45,000.00-	31,974.29 71.05	43,059.72	38,305.62
2009 010-340-150	CO TREASURER	80,000.00	80,000.00	80,000.00-	50,405.02 63.01	77,167.67	62,966.21
2009 010-340-160	TIME PAYMENT (10%)	2,500.00	2,500.00	2,500.00-	1,663.82 66.55	2,386.31	1,739.35
2009 010-340-165	TIME PAYMENT (40%)	10,000.00	10,000.00	10,000.00-	6,655.27 66.55	9,545.26	6,957.39
2009 010-340-200	SHERIFFS DEPT.	15,000.00	15,000.00	15,000.00-	11,034.19 73.56	16,880.81	15,891.89
2009 010-340-210	INMATE-TELEPHONE REV	32,000.00	32,000.00	40,000.00-	31,134.82 77.84	43,090.85	39,644.23
2009 010-340-220	TRANSPORTS	6,000.00	6,000.00	12,000.00-	8,851.90 73.77	11,744.50	11,622.30
2009 010-340-300	COUNTY ATTORNEY	100.00	100.00	100.00-	35.56 35.56	80.97	80.12
2009 010-340-400	COUNTY CLERK	500,000.00	500,000.00	475,000.00-	378,739.70 79.73	493,239.90	483,527.64
2009 010-340-500	TAX ASSESSOR/COLL	615,000.00	615,000.00	575,000.00-	552,132.27 96.02	590,158.64	542,660.04
2009 010-340-580	911 OPERATIONS (REVENUE)	15,000.00	15,000.00	15,000.00-	10,699.50 71.33	38,271.01	10,699.50
2009 010-340-700	DISTRICT CLERK	310,000.00	310,000.00	210,000.00-	248,881.19 118.51	217,609.69	243,418.78
2009 010-340-801	JP #1	240,000.00	240,000.00	200,000.00-	180,622.25 90.31	237,266.31	166,094.52
2009 010-340-802	JP #2	12,000.00	12,000.00	10,000.00-	9,323.80 93.24	10,107.79	9,751.10
2009 010-340-805	JP #5	280,000.00	280,000.00	270,000.00-	200,887.79 74.40	281,182.67	289,784.40
2009 010-340-806	JP #3	80,000.00	80,000.00	60,000.00-	44,010.55 73.35	74,551.99	61,930.43
2009 010-340-808	JP #4	15,000.00	15,000.00	15,000.00-	11,494.35 76.63	16,493.60	18,178.10
2009 010-340-851	CONSTABLE #1	2,500.00	2,500.00	1,500.00-	2,820.00 188.00	1,945.39	2,035.00
2009 010-340-852	CONSTABLE #2	500.00	500.00	500.00-	335.00 67.00	405.00	75.00
2009 010-340-855	CONSTABLE #5	4,000.00	4,000.00	3,500.00-	3,933.50 112.39	3,621.00	3,900.00
2009 010-340-856	CONSTABLE #3	500.00	500.00	500.00-	735.00 147.00	729.50	270.00
2009 010-340-858	CONSTABLE #4	500.00	500.00	500.00-	345.00 69.00	645.00	310.00
2009 010-340-910	JUVENILE PROBATION			.00	720.00 .00	.00	20.00
2009 010-340-920	ADULT PROBATION	1,300.00	1,300.00	1,200.00-	1,477.61 123.13	1,313.86	1,279.47
2009 010-340-950	PUBLIC WORKS	60,000.00	60,000.00	50,000.00-	52,916.62 105.83	54,400.00	50,545.00
2009 010-352-100	BOND FORFEITURES - DC	5,000.00	5,000.00	5,000.00-	.00 .00	.00	5,000.00
2009 010-360-100	INTEREST INCOME	185,000.00	185,000.00	190,000.00-	153,942.28 81.02	210,945.33	134,399.69
2009 010-364-100	SALE OF ASSETS			.00	.00 .00	.00	9,298.88
2009 010-366-100	INMATE MEDICAL COPAY	5,500.00	5,500.00	5,000.00-	5,273.19 105.46	4,688.64	5,698.45
2009 010-370-100	RENT INCOME	1,000.00	1,000.00	10,900.00-	7,600.00 69.72	10,900.00	8,525.00
2009 010-370-496	OTHER INCOME			146,308.00-	165,931.76 113.41	33,374.77	23,144.84
2009 010-380-200	PROCEEDS FROM CAPITAL LEASE			.00	.00 .00	.00	.00
2009 010-390-100	TRF FROM - ADULT PROB.	18,200.00	18,200.00	3,325.00-	13,300.00 400.00	.00	.00
2009 010-390-200	TRF FROM - JUV PROB	29,300.00	29,300.00	25,000.00-	30,250.89 121.00	19,995.81	15,296.54
2009 010-390-300	TRF FROM DISTRICT ATTORNEY			.00	.00 .00	.00	.00
2009 010-395-100	TRANSFER FROM ROAD & BRIDGE			.00	.00 .00	.00	.00
2009 010-399-999	TOTAL REVENUE *****	10240,500.00	10240,500.00	9715,533.00-	9276,736.01 95.48	9795,577.99	9016,564.00

2009 010-401-	--COMMISSIONER'S COURT-----			.00	.00 .00	.00	.00
2009 010-401-104	SALARIES - EMPLOYEES/COMM CR	31,948.80	31,948.80	30,430.40	30,430.40 100.00	27,164.80	25,875.20
2009 010-401-201	SOCIAL SCURITY	2,600.00	2,600.00	N/A	N/A N/A	N/A	N/A
2009 010-401-203	TCDRS/DEATH BENEFITS	3,660.00	3,660.00	N/A	N/A N/A	N/A	N/A
2009 010-401-210	LONGEVITY	1,976.00	1,976.00	N/A	N/A N/A	N/A	N/A
2009 010-401-310	STATIONERY/PRINTING	500.00	500.00	75.00	72.30 96.40	45.00	45.00
2009 010-401-325	COMPUTER SUPPLIES			.00	.00 .00	.00	.00
2009 010-401-331	COPY SUPPLIES	200.00	200.00	.00	.00 .00	23.74	30.76
2009 010-401-345	GENERAL SUPPLIES	400.00	400.00	275.00	268.94 97.80	271.60	304.81
2009 010-401-427	REQUIRED EDUCATION	2,000.00	2,000.00	1,325.00	1,321.24 99.72	661.00	717.75

ACCOUNT #	ACCOUNT NAME	REQUESTED 2009 BUDGET	APPROVED 2009 BUDGET	2008 BUDGET	**** ACTUAL **** 2008 Y-T-D PERCENT	2007 ACTUAL	2006 ACTUAL
2009 010-401-575	OFFICE FURN/EQUIP-MINOR PURC			.00	.00 .00	.00	.00
2009 010-401-998	COMMISSIONERS CRT EXPENDITUR	43,284.80	43,284.80	32,105.40	32,092.88 99.96	28,166.14	26,973.52
2009 010-403-	--COUNTY CLERK-----			.00	.00 .00	.00	.00
2009 010-403-101	SALARY-CO CLERK	50,976.00	50,976.00	48,549.00	48,548.76 100.00	41,346.76	39,377.78
2009 010-403-104	SALARIES - EMPLOYEES CO CLRK	189,033.60	189,033.60	180,131.20	174,009.19 96.60	152,428.14	145,087.71
2009 010-403-201	SOCIAL SECURITY	18,800.00	18,800.00	N/A	N/A N/A	N/A	N/A
2009 010-403-203	TCDRS/DEATH BENEFITS	26,500.00	26,500.00	N/A	N/A N/A	N/A	N/A
2009 010-403-210	LONGEVITY	5,720.00	5,720.00	N/A	N/A N/A	N/A	N/A
2009 010-403-310	STATIONERY/PRINTING	8,000.00	8,000.00	7,000.00	4,737.64 67.68	3,817.65	6,858.16
2009 010-403-325	COMPUTER SUPPLIES	3,000.00	3,000.00	2,000.00	335.99 16.80	80.00	449.41
2009 010-403-331	COPY SUPPLIES	4,000.00	4,000.00	3,000.00	665.49 22.18	1,496.63	1,279.07
2009 010-403-345	GENERAL SUPPLIES	4,000.00	4,000.00	3,000.00	2,373.25 79.11	662.22	1,018.39
2009 010-403-347	MH/MR SUPPLIES	500.00	500.00	500.00	.00 .00	.00	.00
2009 010-403-426	IN-CO.TRAVEL			.00	.00 .00	1,999.92	1,999.92
2009 010-403-427	REQUIRED EDUCATION	6,000.00	6,000.00	5,500.00	2,359.79 42.91	3,454.90	2,749.00
2009 010-403-572	OFFICE MACH/EQUIP-MINOR PURC	1,200.00	1,200.00	1,200.00	639.79 53.32	.00	.00
2009 010-403-575	OFFICE FURN - MINOR PURCHASE	1,600.00	1,600.00	1,600.00	199.95 12.50	.00	.00
2009 010-403-998	COUNTY CLERK EXPENDITURES	319,329.60	319,329.60	252,480.20	233,869.85 92.63	205,286.22	198,819.44
2009 010-405-	--VETERAN'S ADMINISTRATION--			.00	.00 .00	.00	.00
2009 010-405-101	SALARY - V.A.	6,868.16	6,868.16	6,539.52	5,187.60 79.33	4,151.52	8,333.66
2009 010-405-104	SALARIES - EMPLOYEES V.A.	30,617.60	30,617.60	29,161.60	29,161.60 100.00	26,041.60	24,793.60
2009 010-405-201	SOCIAL SECURITY	2,960.00	2,960.00	N/A	N/A N/A	N/A	N/A
2009 010-405-203	TCDRS/DEATH BENEFITS	4,165.00	4,165.00	N/A	N/A N/A	N/A	N/A
2009 010-405-210	LONGEVITY	1,144.00	1,144.00	N/A	N/A N/A	N/A	N/A
2009 010-405-310	STATIONERY/PRINTING	100.00	100.00	100.00	38.50 38.50	.00	.00
2009 010-405-331	COPY SUPPLIES	100.00	100.00	100.00	59.76 59.76	.00	.00
2009 010-405-345	GENERAL SUPPLIES	600.00	600.00	600.00	320.99 53.50	544.13	.00
2009 010-405-426	IN-CO.TRAVEL			.00	.00 .00	1,200.00	1,200.00
2009 010-405-427	REQUIRED EDUCATION	1,000.00	1,000.00	1,000.00	.00 .00	711.83	400.20
2009 010-405-572	OFFICE MACH/EQUIP-MINOR PURC	100.00	100.00	100.00	39.88 39.88	.00	.00
2009 010-405-998	VETERANS ADMN EXPENDITURES	47,654.76	47,654.76	37,601.12	34,808.33 92.57	32,649.08	34,727.46
2009 010-406-	--EMERG MGMT/FIRE MARSHAL---			.00	.00 .00	.00	.00
2009 010-406-101	SALARY-EMER MGMT\FIRE MARSHA	43,933.00	43,933.00	41,841.00	41,840.76 100.00	37,357.84	25,782.19
2009 010-406-201	SOCIAL SECURITY	3,390.00	3,390.00	N/A	N/A N/A	N/A	N/A
2009 010-406-203	TCDRS/DEATH BENEFITS	4,775.00	4,775.00	N/A	N/A N/A	N/A	N/A
2009 010-406-210	LONGEVITY	312.00	312.00	N/A	N/A N/A	N/A	N/A
2009 010-406-345	GENERAL SUPPLIES	4,100.00	4,100.00	4,100.00	3,932.88 95.92	1,294.75	783.72
2009 010-406-354	CAR MAINT	7,500.00	7,500.00	7,000.00	6,277.91 89.68	4,393.61	2,500.00
2009 010-406-427	REQUIRED EDUCATION	3,500.00	3,500.00	3,500.00	2,627.54 75.07	.00	422.78
2009 010-406-470	EMERGENCY AID			.00	.00 .00	.00	41,997.69
2009 010-406-496	OTHER EXPENSES	15,000.00	15,000.00	11,500.00	11,165.35 97.09	2,976.44	870.47
2009 010-406-580	CAPITAL/VEHICLE			4,500.00	4,439.50 98.66	25,496.08	N/A
2009 010-406-998	EMERGENCY MGMT EXPENDITURES	82,510.00	82,510.00	72,441.00	70,283.94 97.02	71,518.72	72,356.85
2009 010-407-	--PUBLIC WORKS-----			.00	.00 .00	.00	.00
2009 010-407-101	SALARY - DIRECTOR	43,933.00	43,933.00	41,841.00	41,840.76 100.00	27,782.24	35,578.92
2009 010-407-102	SALARIES - EMPLOYEES - GG	65,665.60	65,665.60	62,545.60	62,545.60 100.00	49,789.20	53,185.60
2009 010-407-103	SALARIES - EMPLOYEES - 911	31,283.20	31,283.20	29,785.60	29,785.60 100.00	26,603.20	25,334.40
2009 010-407-104	SALARIES - EMPLOYEES	32,656.00	32,656.00	31,096.00	31,096.00 100.00	26,603.20	25,334.40
2009 010-407-107	TEMPORARY/PART TIME			.00	.00 .00	.00	.00
2009 010-407-201	SOCIAL SECURITY	13,760.00	13,760.00	N/A	N/A N/A	N/A	N/A
2009 010-407-203	TCDRS/DEATH BENEFITS	19,400.00	19,400.00	N/A	N/A N/A	N/A	N/A
2009 010-407-210	LONGEVITY	6,240.00	6,240.00	N/A	N/A N/A	N/A	N/A
2009 010-407-310	STATIONERY/PRINTING	400.00	400.00	400.00	227.20 56.80	300.00	.00

ACCOUNT #	ACCOUNT NAME	REQUESTED 2009 BUDGET	APPROVED 2009 BUDGET	2008 BUDGET	**** ACTUAL **** 2008 Y-T-D PERCENT	2007 ACTUAL	2006 ACTUAL
2009 010-407-324	COMPUTER SUPPLIES/MAINT-911	3,500.00	3,500.00	1,500.00	1,147.52 76.50	744.68	491.28
2009 010-407-325	COMPUTER SUPPLIES			.00	.00 .00	.00	.00
2009 010-407-331	COPY SUPPLIES	500.00	500.00	500.00	.00 .00	244.71	142.44
2009 010-407-344	GENERAL SUPPLIES - 911	3,000.00	3,000.00	2,500.00	1,374.75 54.99	904.50	1,358.42
2009 010-407-345	GENERAL SUPPLIES	15,000.00	15,000.00	12,000.00	8,936.58 74.47	11,435.63	6,421.46
2009 010-407-346	911 SIGNS	2,500.00	2,500.00	2,500.00	593.05 23.72	635.82	1,663.94
2009 010-407-350	RENOVATIONS - BLDGS	30,000.00	30,000.00	22,500.00	22,177.63 98.57	.00	.00
2009 010-407-351	MAINTENANCE - EQUIPMENT	6,000.00	6,000.00	5,000.00	3,559.66 71.19	3,357.28	2,451.07
2009 010-407-352	REP/MAINT - CO BLDGS	50,000.00	50,000.00	41,900.00	39,137.29 93.41	19,953.94	45,983.84
2009 010-407-353	REP/MAINT - SEWAGE PLANT	20,000.00	20,000.00	12,000.00	11,346.93 94.56	9,583.47	12,049.85
2009 010-407-358	CAR MAINT	9,000.00	9,000.00	7,000.00	6,694.31 95.63	4,650.88	4,391.94
2009 010-407-427	REQUIRED EDUCATION/TRAINING	3,500.00	3,500.00	3,500.00	1,808.65 51.68	472.60	1,553.29
2009 010-407-429	IN-CO. TRAVEL/TRAINING-911	1,000.00	1,000.00	1,000.00	335.66 33.57	539.24	763.39
2009 010-407-533	CAPITAL/BUILDING			.00	.00 .00	.00	.00
2009 010-407-572	MACH/EQUIP - MINOR PURCHASE	5,000.00	5,000.00	5,600.00	5,534.99 98.84	2,757.72	.00
2009 010-407-575	OFFICE FURN - MINOR PURCHASE			.00	.00 .00	.00	.00
2009 010-407-576	MACH/EQUIP(MINOR PUR) - 911	6,000.00	6,000.00	.00	.00 .00	498.74	.00
2009 010-407-580	CAPITAL/VEHICLE			.00	.00 .00	.00	.00
2009 010-407-585	CAPITAL MACH/EQUIP	22,000.00	22,000.00	17,000.00	2,748.00 16.16	.00	.00
2009 010-407-998	PUBLIC WORKS EXPENDITURES	390,337.80	390,337.80	300,168.20	270,890.18 90.25	186,857.05	216,704.24
2009 010-408-	--COUNTY EXTENSION SERVICE--			.00	.00 .00	.00	.00
2009 010-408-104	SALARIES - CO.EXTENSION	59,755.60	59,755.60	56,911.60	53,400.51 93.83	48,417.20	46,103.20
2009 010-408-201	SOCIAL SECURITY	4,780.00	4,780.00	N/A	N/A N/A	N/A	N/A
2009 010-408-203	TCDRS/DEATH BENEFITS	3,315.00	3,315.00	N/A	N/A N/A	N/A	N/A
2009 010-408-210	LONGEVITY	2,704.00	2,704.00	N/A	N/A N/A	N/A	N/A
2009 010-408-310	STATIONERY/PRINTING	200.00	200.00	200.00	.00 .00	104.78	82.99
2009 010-408-325	COMPUTER SUPPLIES	500.00	500.00	500.00	492.43 98.49	133.12	325.90
2009 010-408-331	COPY SUPPLIES	500.00	500.00	475.00	325.42 68.51	340.36	330.30
2009 010-408-345	GENERAL SUPPLIES	1,700.00	1,700.00	1,350.00	1,078.30 79.87	1,632.58	773.09
2009 010-408-348	DEMONSTRATION SUPPLIES	600.00	600.00	600.00	316.14 52.69	536.39	289.84
2009 010-408-354	CAR MAINT	6,500.00	6,500.00	7,000.00	6,467.80 92.40	6,360.43	5,724.81
2009 010-408-426	IN-CO. TRAVEL			.00	.00 .00	2,400.00	2,400.00
2009 010-408-427	REQUIRED EDUCATION	5,500.00	5,500.00	5,350.00	5,111.26 95.54	3,471.32	4,226.97
2009 010-408-572	OFFICE MACH/EQUIP-MINOR PURC	900.00	900.00	.00	.00 .00	.00	.00
2009 010-408-575	OFFICE FURN - MINOR PURCHASE			.00	.00 .00	.00	.00
2009 010-408-580	CAPITAL/VEHICLE	28,000.00	28,000.00	.00	.00 .00	.00	.00
2009 010-408-998	CO EXTENSION EXPENDITURES	114,954.60	114,954.60	72,386.60	67,191.86 92.82	63,396.18	60,257.10
2009 010-426-	--COUNTY COURT-----			.00	.00 .00	.00	.00
2009 010-426-101	SALARY - CO JUDGE	55,986.00	55,986.00	53,320.00	53,319.76 100.00	45,206.98	43,053.92
2009 010-426-104	SALARIES - EMPLOYEES CO CRT	109,116.80	109,116.80	103,937.60	102,474.64 98.59	67,098.04	84,812.00
2009 010-426-150	STATE SUPPLEMENT	15,000.00	15,000.00	15,000.00	15,000.00 100.00	15,000.00	14,166.64
2009 010-426-201	SOCIAL SECURITY	14,050.00	14,050.00	N/A	N/A N/A	N/A	N/A
2009 010-426-203	TCDRS/DEATH BENEFITS	19,775.00	19,775.00	N/A	N/A N/A	N/A	N/A
2009 010-426-210	LONGEVITY	3,328.00	3,328.00	N/A	N/A N/A	N/A	N/A
2009 010-426-310	STATIONERY/PRINTING	400.00	400.00	400.00	101.90 25.48	285.00	400.00
2009 010-426-325	COMPUTER SUPPLIES	500.00	500.00	500.00	248.44 49.69	364.28	435.42
2009 010-426-331	COPY SUPPLIES	100.00	100.00	100.00	82.04 82.04	.00	88.06
2009 010-426-345	GENERAL SUPPLIES	500.00	500.00	500.00	447.63 89.53	171.28	470.92
2009 010-426-411	JURY EXPENSE-CO.CRT	1,000.00	1,000.00	1,000.00	.00 .00	.00	54.00
2009 010-426-412	COURT REPORTER - CO.CRT	3,000.00	3,000.00	3,500.00	3,417.28 97.64	3,336.04	2,365.24
2009 010-426-413	INTERPRETER - CO.CRT	100.00	100.00	100.00	.00 .00	.00	.00
2009 010-426-414	SPECIAL FEES/EXP. CO.CRT	10,000.00	10,000.00	11,000.00	8,357.19 75.97	12,345.38	10,416.34
2009 010-426-415	APPOINTED ATTY'S - CO.CRT	15,000.00	15,000.00	19,000.00	16,550.00 87.11	22,075.00	16,400.00
2009 010-426-426	IN-CO. TRAVEL			.00	.00 .00	3,600.00	3,600.00
2009 010-426-427	REQUIRED EDUCATION	2,500.00	2,500.00	3,500.00	3,368.70 96.25	237.96	1,779.41

ACCOUNT #	ACCOUNT NAME	REQUESTED 2009 BUDGET	APPROVED 2009 BUDGET	2008 BUDGET	**** ACTUAL ****		2007 ACTUAL	2006 ACTUAL
					2008 Y-T-D	PERCENT		
2009 010-426-575	OFFICE FURN/EQUIP-MINOR PUR	500.00	500.00	.00	.00	.00	.00	.00
2009 010-426-998	COUNTY COURT EXPENDITURES	250,855.80	250,855.80	211,857.60	203,367.58	95.99	169,719.96	178,041.95
2009 010-435-	--29TH DISTRICT COURT-----			.00	.00	.00	.00	.00
2009 010-435-104	SALARIES-EMPLOYEES DIST CRT	103,843.20	103,843.20	96,579.20	94,647.58	98.00	84,324.88	85,100.98
2009 010-435-107	TEMPORARY/PART TIME	2,000.00	2,000.00	N/A	N/A	N/A	N/A	N/A
2009 010-435-150	COUNTY SUPPLEMENT - DJ	7,500.00	7,500.00	7,500.00	7,500.00	100.00	6,249.96	N/A
2009 010-435-201	SOCIAL SECURITY	8,715.00	8,715.00	N/A	N/A	N/A	N/A	N/A
2009 010-435-203	TCDRS/DEATH BENEFITS	12,275.00	12,275.00	N/A	N/A	N/A	N/A	N/A
2009 010-435-210	LONGEVITY	520.00	520.00	N/A	N/A	N/A	N/A	N/A
2009 010-435-310	STATIONERY/PRINTING	750.00	750.00	750.00	432.00	57.60	644.34	547.00
2009 010-435-325	COMPUTER SUPPLIES	500.00	500.00	500.00	276.12	55.22	207.92	178.84
2009 010-435-345	GENERAL SUPPLIES	1,000.00	1,000.00	1,000.00	735.65	73.57	998.72	881.36
2009 010-435-411	JURY EXPENSE - DIST CRT	30,000.00	30,000.00	26,000.00	22,690.00	87.27	24,712.00	26,214.00
2009 010-435-412	STMT OF FACTS - INDIGENT	15,000.00	15,000.00	14,400.00	5,063.85	35.17	12,759.85	12,650.40
2009 010-435-413	INTERPRETER - DIST CRT	700.00	700.00	700.00	450.00	64.29	600.00	375.00
2009 010-435-414	SPECIAL FEES/EXPENSES DIST C	7,500.00	7,500.00	7,500.00	4,849.88	64.67	4,181.03	3,721.69
2009 010-435-415	APPT ATTY/PUBLIC DEFENDER	105,000.00	105,000.00	105,000.00	88,267.81	84.06	76,949.26	80,748.74
2009 010-435-416	ATTORNEY AD LITEM(CPS)	26,000.00	26,000.00	26,000.00	19,829.07	76.27	19,930.91	15,655.50
2009 010-435-427	REQUIRED EDUCATION	2,500.00	2,500.00	3,100.00	2,777.68	89.60	2,298.80	1,280.95
2009 010-435-572	OFFICE FURN/EQUIP-MINOR PURC	500.00	500.00	500.00	.00	.00	.00	757.36
2009 010-435-998	29TH DIST.CRT EXPENDITURES	324,303.20	324,303.20	289,529.20	247,519.64	85.49	233,857.67	228,111.82
2009 010-450-	--DISTRICT CLERK-----			.00	.00	.00	.00	.00
2009 010-450-101	SALARY - DISTRICT CLERK	50,976.00	50,976.00	48,549.00	48,548.76	100.00	41,346.76	39,377.78
2009 010-450-104	SALARIES - EMPLOYEES DST CLK	123,801.60	123,801.60	117,915.20	107,747.43	91.38	87,367.38	98,479.48
2009 010-450-107	TEMPORARY/PART TIME			.00	.00	.00	.00	.00
2009 010-450-201	SOCIAL SECURITY	13,510.00	13,510.00	N/A	N/A	N/A	N/A	N/A
2009 010-450-203	TCDRS/DEATH BENEFITS	19,035.00	19,035.00	N/A	N/A	N/A	N/A	N/A
2009 010-450-210	LONGEVITY	1,768.00	1,768.00	N/A	N/A	N/A	N/A	N/A
2009 010-450-310	STATIONERY/PRINTING	1,000.00	1,000.00	1,000.00	904.30	90.43	696.57	681.44
2009 010-450-325	COMPUTER SUPPLIES	500.00	500.00	500.00	350.00	70.00	471.22	220.00
2009 010-450-331	COPY SUPPLIES	700.00	700.00	700.00	540.28	77.18	629.72	346.91
2009 010-450-345	GENERAL SUPPLIES	3,000.00	3,000.00	3,000.00	2,823.96	94.13	2,467.16	2,636.62
2009 010-450-426	IN-CO.TRAVEL			.00	.00	.00	1,999.92	1,999.92
2009 010-450-427	REQUIRED EDUCATION	3,000.00	3,000.00	3,000.00	1,585.37	52.85	3,420.04	2,811.57
2009 010-450-572	OFFICE MACH/EQUIP-MINOR PUR	500.00	500.00	500.00	197.19	39.44	967.24	.00
2009 010-450-575	OFFICE FURN - MINOR PURCHASE	1,000.00	1,000.00	2,000.00	1,150.00	57.50	.00	499.95
2009 010-450-998	DIST CLERK EXPENDITURES	218,790.60	218,790.60	177,164.20	163,847.29	92.48	139,366.01	147,053.67
2009 010-455-	--JUSTICE OF PEACE #1-----			.00	.00	.00	.00	.00
2009 010-455-101	SALARY - J.P. #1	46,837.00	46,837.00	44,607.00	44,606.90	100.00	37,427.78	35,646.00
2009 010-455-104	SALARIES - EMPLOYEES JP#1	30,617.60	30,617.60	29,161.60	29,161.60	100.00	26,041.60	26,891.06
2009 010-455-107	TEMPORARY/PART TIME	17,095.00	17,095.00	11,000.00	10,917.00	99.25	10,475.85	7,582.00
2009 010-455-201	SOCIAL SECURITY	7,515.00	7,515.00	N/A	N/A	N/A	N/A	N/A
2009 010-455-203	TCDRS/DEATH BENEFITS	10,585.00	10,585.00	N/A	N/A	N/A	N/A	N/A
2009 010-455-210	LONGEVITY	3,640.00	3,640.00	N/A	N/A	N/A	N/A	N/A
2009 010-455-310	STATIONERY/PRINTING	1,000.00	1,000.00	800.00	553.00	69.13	613.02	814.99
2009 010-455-325	COMPUTER SUPPLIES	100.00	100.00	100.00	60.00	60.00	85.00	120.62
2009 010-455-331	COPY SUPPLIES	250.00	250.00	250.00	175.13	70.05	94.96	90.83
2009 010-455-345	GENERAL SUPPLIES	650.00	650.00	750.00	575.25	76.70	116.33	308.02
2009 010-455-411	JURY EXP--J P #1	1,000.00	1,000.00	1,000.00	546.00	54.60	288.00	798.00
2009 010-455-412	CRT REPORTER JP#1			.00	.00	.00	.00	.00
2009 010-455-414	SPECIAL FEES/EXP. JP#1			.00	.00	.00	.00	.00
2009 010-455-415	APPOINTED ATTY'S JP#1			.00	.00	.00	.00	.00
2009 010-455-426	IN-CO.TRAVEL			.00	.00	.00	2,400.00	2,400.00
2009 010-455-427	REQUIRED EDUCATION	2,000.00	2,000.00	2,000.00	1,324.52	66.23	1,461.40	1,032.58

ACCOUNT #	ACCOUNT NAME	REQUESTED 2009 BUDGET	APPROVED 2009 BUDGET	2008 BUDGET	**** ACTUAL **** 2008 Y-T-D PERCENT	2007 ACTUAL	2006 ACTUAL
2009 010-455-572	OFFICE MACH/EQUIP-MINOR PUR			.00	.00 .00	.00	.00
2009 010-455-998	J P #1 EXPENDITURES	121,289.60	121,289.60	89,668.60	87,919.40 98.05	79,003.94	75,684.10
2009 010-456-	--JUSTICE OF PEACE #2-----			.00	.00 .00	.00	.00
2009 010-456-101	SALARY - J.P. #2	31,180.00	31,180.00	29,695.00	29,694.86 100.00	25,312.82	24,107.98
2009 010-456-201	SOCIAL SECURITY	2,530.00	2,530.00	N/A	N/A N/A	N/A	N/A
2009 010-456-203	TCDRS/DEATH BENEFITS	3,565.00	3,565.00	N/A	N/A N/A	N/A	N/A
2009 010-456-210	LONGEVITY	1,872.00	1,872.00	N/A	N/A N/A	N/A	N/A
2009 010-456-310	STATIONERY/PRINTING	50.00	50.00	50.00	.00 .00	.00	49.98
2009 010-456-325	COMPUTER SUPPLIES	200.00	200.00	.00	.00 .00	.00	102.51
2009 010-456-345	GENERAL SUPPLIES	100.00	100.00	200.00	166.66 83.33	.00	50.00
2009 010-456-411	JURY EXP. JP#2			.00	.00 .00	.00	.00
2009 010-456-414	SPECIAL FEES/EXP JP#2			.00	.00 .00	.00	.00
2009 010-456-426	IN-CO.TRAVEL			.00	.00 .00	1,200.00	1,200.00
2009 010-456-427	REQUIRED EDUCATION	1,600.00	1,600.00	1,600.00	558.70 34.92	1,048.00	1,556.91
2009 010-456-572	OFFICE MACH/EQUIP-MINOR PUR			.00	.00 .00	.00	.00
2009 010-456-575	OFFICE FURN - MINOR PURCHASE			.00	.00 .00	.00	.00
2009 010-456-998	J P #2 EXPENDITURES	41,097.00	41,097.00	31,545.00	30,420.22 96.43	27,560.82	27,067.38
2009 010-457-	--JUSTICE OF PEACE #5-----			.00	.00 .00	.00	.00
2009 010-457-101	SALARY - J.P.#5	46,837.00	46,837.00	44,607.00	44,606.90 100.00	37,427.78	35,646.00
2009 010-457-104	SALARIES - EMPLOYEES JP#5	60,112.00	60,112.00	57,241.60	56,393.06 98.52	26,041.60	24,793.60
2009 010-457-107	TEMPORARY/PART TIME			.00	.00 .00	14,680.04	8,130.00
2009 010-457-201	SOCIAL SECURITY	8,335.00	8,335.00	N/A	N/A N/A	N/A	N/A
2009 010-457-203	TCDRS/DEATH BENEFITS	11,745.00	11,745.00	N/A	N/A N/A	N/A	N/A
2009 010-457-210	LONGEVITY	1,976.00	1,976.00	N/A	N/A N/A	N/A	N/A
2009 010-457-310	STATIONERY/PRINTING	900.00	900.00	900.00	888.35 98.71	524.21	908.89
2009 010-457-325	COMPUTER SUPPLIES	500.00	500.00	550.00	508.89 92.53	410.78	452.49
2009 010-457-331	COPY SUPPLIES	200.00	200.00	200.00	135.20 67.60	169.98	144.99
2009 010-457-345	GENERAL SUPPLIES	700.00	700.00	850.00	835.02 98.24	284.37	998.32
2009 010-457-411	JURY EXP. JP#5	500.00	500.00	500.00	216.00 43.20	234.00	174.00
2009 010-457-412	CRT REPORTER JP#5			.00	.00 .00	.00	.00
2009 010-457-414	SPECIAL FEES/EXP. JP#5			.00	.00 .00	.00	.00
2009 010-457-415	APPOINTED ATTY'S JP#5			.00	.00 .00	.00	.00
2009 010-457-426	IN-CO.TRAVEL			.00	.00 .00	2,400.00	2,400.00
2009 010-457-427	REQUIRED EDUCATION	3,000.00	3,000.00	2,800.00	2,393.94 85.50	1,975.61	1,345.91
2009 010-457-572	OFFICE MACH/EQUIP-MINOR PURC			.00	.00 .00	.00	.00
2009 010-457-998	J P #5 EXPENDITURES	134,805.00	134,805.00	107,648.60	105,977.36 98.45	84,148.37	74,994.20
2009 010-458-	--JUSTICE OF PEACE #3-----			.00	.00 .00	.00	.00
2009 010-458-101	SALARY - J.P.#3	35,612.00	35,612.00	33,916.00	33,915.96 100.00	28,481.96	27,125.80
2009 010-458-104	SALARIES - EMPLOYEES JP#3	30,617.60	30,617.60	29,161.60	29,161.60 100.00	26,041.60	24,793.60
2009 010-458-201	SOCIAL SECURITY	5,170.00	5,170.00	N/A	N/A N/A	N/A	N/A
2009 010-458-203	TCDRS/DEATH BENEFITS	7,290.00	7,290.00	N/A	N/A N/A	N/A	N/A
2009 010-458-210	LONGEVITY	1,352.00	1,352.00	N/A	N/A N/A	N/A	N/A
2009 010-458-310	STATIONERY/PRINTING	200.00	200.00	200.00	41.00 20.50	128.30	.00
2009 010-458-325	COMPUTER SUPPLIES	300.00	300.00	200.00	83.80 41.90	144.26	61.85
2009 010-458-331	COPY SUPPLIES	150.00	150.00	300.00	55.76 18.59	.00	26.49
2009 010-458-345	GENERAL SUPPLIES	200.00	200.00	350.00	181.76 51.93	135.17	202.44
2009 010-458-411	JURY EXP. JP#3	300.00	300.00	400.00	.00 .00	.00	.00
2009 010-458-414	SPECIAL FEES/EXP. JP#3			.00	.00 .00	.00	.00
2009 010-458-426	IN-CO.TRAVEL			.00	.00 .00	1,800.00	1,800.00
2009 010-458-427	REQUIRED EDUCATION	2,200.00	2,200.00	2,000.00	1,709.50 85.48	1,548.63	614.31
2009 010-458-572	OFFICE FURN/EQUIP-MINOR PURC	300.00	300.00	300.00	169.99 56.66	1,518.36	.00
2009 010-458-998	J P #3 EXPENDITURES	83,691.60	83,691.60	66,827.60	65,319.37 97.74	59,798.28	54,624.49
2009 010-459-	--JUSTICE OF PEACE #4-----			.00	.00 .00	.00	.00

ACCOUNT #	ACCOUNT NAME	REQUESTED 2009 BUDGET	APPROVED 2009 BUDGET	2008 BUDGET	**** ACTUAL ****		2007 ACTUAL	2006 ACTUAL
					2008 Y-T-D	PERCENT		
2009 010-459-101	SALARY - J.P.#4	31,180.00	31,180.00	29,695.00	29,694.86	100.00	25,312.82	24,107.98
2009 010-459-201	SOCIAL SECURITY	2,625.00	2,625.00	N/A	N/A	N/A	N/A	N/A
2009 010-459-203	TCDRS/DEATH BENEFITS	3,700.00	3,700.00	N/A	N/A	N/A	N/A	N/A
2009 010-459-210	LONGEVITY	3,120.00	3,120.00	N/A	N/A	N/A	N/A	N/A
2009 010-459-310	STATIONERY/PRINTING	100.00	100.00	100.00	.00	.00	.00	.00
2009 010-459-345	GENERAL SUPPLIES	100.00	100.00	100.00	.00	.00	.00	.00
2009 010-459-411	JURY EXP. JP#4			.00	.00	.00	.00	.00
2009 010-459-414	SPECIAL FEES/EXP. JP#4			.00	.00	.00	.00	.00
2009 010-459-426	IN-CO.TRAVEL			.00	.00	.00	960.00	960.00
2009 010-459-427	REQUIRED EDUCATION	1,600.00	1,600.00	1,600.00	568.40	35.53	644.15	392.58
2009 010-459-998	J P #4 EXPENDITURES	42,425.00	42,425.00	31,495.00	30,263.26	96.09	26,916.97	25,460.56
2009 010-475-	--COUNTY ATTORNEY-----			.00	.00	.00	.00	.00
2009 010-475-101	SALARY - CO. ATTORNEY	46,230.00	46,230.00	44,029.00	37,498.76	85.17	37,498.76	36,107.30
2009 010-475-104	SALARIES - EMPLOYEES CO.ATTY	68,619.20	68,619.20	65,353.60	65,353.60	100.00	57,750.10	55,577.60
2009 010-475-150	STATE SUPPLEMENT	62,500.00	62,500.00	62,500.00	62,499.84	100.00	62,499.84	60,334.16
2009 010-475-201	SOCIAL SECURITY	13,050.00	13,050.00	N/A	N/A	N/A	N/A	N/A
2009 010-475-203	TCDRS/DEATH BENEFITS	18,385.00	18,385.00	N/A	N/A	N/A	N/A	N/A
2009 010-475-210	LONGEVITY	4,056.00	4,056.00	N/A	N/A	N/A	N/A	N/A
2009 010-475-310	STATIONERY/PRINTING	250.00	250.00	250.00	68.00	27.20	116.94	200.20
2009 010-475-325	COMPUTER SUPPLIES	200.00	200.00	200.00	165.60	82.80	165.27	19.82
2009 010-475-331	COPY SUPPLIES	150.00	150.00	150.00	89.64	59.76	61.88	96.97
2009 010-475-345	GENERAL SUPPLIES	750.00	750.00	750.00	322.38	42.98	1,506.72	513.27
2009 010-475-354	CAR MAINT			1,480.00	1,535.82	103.77	2,628.89	2,060.15
2009 010-475-427	REQUIRED EDUCATION	1,550.00	1,550.00	1,550.00	1,453.85	93.80	.00	1,362.01
2009 010-475-428	LEOSE-STATE ASSISTED EDUC	1,200.00	1,200.00	700.00	792.70	113.24	389.12	620.76
2009 010-475-572	OFFICE FURN/EQUIP-MINOR PURC	1,800.00	1,800.00	600.00	600.00	100.00	.00	.00
2009 010-475-998	COUNTY ATTY EXPENDITURES	218,740.20	218,740.20	177,562.60	170,380.19	95.95	162,617.52	156,892.24
2009 010-480-	--DISTRICT ATTORNEY-----			.00	.00	.00	.00	.00
2009 010-480-103	SALARIES - ASSISTANT DA	72,580.00	72,580.00	69,124.00	69,123.86	100.00	N/A	N/A
2009 010-480-104	SALARIES - EMPLOYEES/DA	62,566.40	62,566.40	62,917.00	64,449.76	102.44	38,060.80	24,793.60
2009 010-480-107	PART-TIME	13,676.00	13,676.00	N/A	N/A	N/A	N/A	N/A
2009 010-480-201	SOCIAL SECURITY	11,710.00	11,710.00	N/A	N/A	N/A	N/A	N/A
2009 010-480-203	TCDRS/DEATH BENEFITS	16,490.00	16,490.00	N/A	N/A	N/A	N/A	N/A
2009 010-480-210	LONGEVITY	4,096.00	4,096.00	N/A	N/A	N/A	N/A	N/A
2009 010-480-325	OFFICE SUPPLIES	3,500.00	3,500.00	2,800.00	3,121.63	111.49	N/A	N/A
2009 010-480-390	DUES AND SUBSCRIPTIONS	1,950.00	1,950.00	1,050.00	901.99	85.90	N/A	N/A
2009 010-480-414	SPECIAL FEES/EXP. D.A.	6,500.00	6,500.00	6,350.00	5,780.39	91.03	4,433.99	2,810.00
2009 010-480-417	CONTRACT SERVICES	8,000.00	8,000.00	3,000.00	3,034.80	101.16	N/A	N/A
2009 010-480-427	REQUIRED EDUCATION	4,900.00	4,900.00	3,900.00	3,939.21	101.01	.00	493.44
2009 010-480-572	OFFICE FURN/EQUIP-MINOR PURC	2,150.00	2,150.00	500.00	474.96	94.99	.00	.00
2009 010-480-998	DIST ATTORNEY EXPENDITURES	208,118.40	208,118.40	149,641.00	150,826.60	100.79	42,494.79	28,097.04
2009 010-495-	--COUNTY AUDITOR-----			.00	.00	.00	.00	.00
2009 010-495-101	SALARY - CO.AUDITOR	69,944.00	69,944.00	66,613.00	66,612.78	100.00	57,975.84	55,214.90
2009 010-495-104	SALARIES - EMPLOYEES/CO AUD	99,923.20	99,923.20	95,160.00	92,531.40	97.24	84,302.40	70,962.80
2009 010-495-201	SOCIAL SECURITY	13,330.00	13,330.00	N/A	N/A	N/A	N/A	N/A
2009 010-495-203	TCDRS/DEATH BENEFITS	18,785.00	18,785.00	N/A	N/A	N/A	N/A	N/A
2009 010-495-210	LONGEVITY	4,368.00	4,368.00	N/A	N/A	N/A	N/A	N/A
2009 010-495-310	STATIONERY/PRINTING	250.00	250.00	250.00	74.50	29.80	213.50	215.40
2009 010-495-325	COMPUTER SUPPLIES	300.00	300.00	300.00	219.53	73.18	297.50	269.41
2009 010-495-331	COPY SUPPLIES	400.00	400.00	350.00	330.97	94.56	334.88	307.54
2009 010-495-345	GENERAL SUPPLIES	550.00	550.00	500.00	454.31	90.86	395.72	650.93
2009 010-495-426	IN-CO.TRAVEL			.00	.00	.00	1,500.00	1,500.00
2009 010-495-427	REQUIRED EDUCATION	4,000.00	4,000.00	4,000.00	2,227.64	55.69	3,848.88	1,042.27
2009 010-495-572	OFFICE FURN/EQUIP-MINOR PURC	500.00	500.00	500.00	494.47	98.89	.00	387.96
2009 010-495-998	CO AUDITOR EXPENDITURES	212,350.20	212,350.20	167,673.00	162,945.60	97.18	148,868.72	130,551.21

ACCOUNT #	ACCOUNT NAME	REQUESTED 2009 BUDGET	APPROVED 2009 BUDGET	2008 BUDGET	**** ACTUAL ****		2007 ACTUAL	2006 ACTUAL
					2008 Y-T-D	PERCENT		
2009 010-497-	--COUNTY TREASURER-----			.00	.00	.00	.00	.00
2009 010-497-101	SALARY - CO. TREASURER	50,976.00	50,976.00	48,549.00	48,548.76	100.00	41,346.76	39,377.78
2009 010-497-104	SALARIES - EMPLOYEES/CO TREA	31,948.80	31,948.80	30,430.40	30,430.40	100.00	27,164.80	25,875.20
2009 010-497-201	SOCIAL SECURITY	6,640.00	6,640.00	N/A	N/A	N/A	N/A	N/A
2009 010-497-203	TCDRS/DEATH BENEFITS	9,350.00	9,350.00	N/A	N/A	N/A	N/A	N/A
2009 010-497-210	LONGEVITY	3,744.00	3,744.00	N/A	N/A	N/A	N/A	N/A
2009 010-497-310	STATIONERY/PRINTING	600.00	600.00	600.00	154.00	25.67	550.00	550.00
2009 010-497-325	COMPUTER SUPPLIES	1,000.00	1,000.00	750.00	681.47	90.86	696.13	1,098.04
2009 010-497-331	COPY SUPPLIES	100.00	100.00	100.00	29.88	29.88	100.00	42.16
2009 010-497-345	GENERAL SUPPLIES	1,500.00	1,500.00	1,400.00	206.23	14.73	1,257.15	1,529.37
2009 010-497-426	IN-CO.TRAVEL			.00	.00	.00	1,999.92	1,999.92
2009 010-497-427	REQUIRED EDUCATION	5,000.00	5,000.00	4,400.00	2,898.11	65.87	2,836.76	3,003.05
2009 010-497-572	OFFICE MACH/EQUIP-MINOR PURC	1,200.00	1,200.00	1,200.00	90.85	7.57	1,199.81	800.00
2009 010-497-575	OFFICE FURN - MINOR PURCHASE	300.00	300.00	300.00	.00	.00	.00	.00
2009 010-497-998	CO TREASURER EXPENDITURES	112,358.80	112,358.80	87,729.40	83,039.70	94.65	77,151.33	74,275.52
2009 010-499-	--TAX ASSESSOR/COLLECTOR----			.00	.00	.00	.00	.00
2009 010-499-101	SALARY - TAX A/C	50,976.00	50,976.00	48,549.00	48,548.76	100.00	41,346.76	39,377.78
2009 010-499-104	SALARIES - EMPLOYEES TAX A/C	340,787.20	340,787.20	324,584.00	316,711.50	97.57	282,619.00	273,840.09
2009 010-499-107	TEMPORARY/PART TIME			.00	.00	.00	.00	.00
2009 010-499-201	SOCIAL SECURITY	30,600.00	30,600.00	N/A	N/A	N/A	N/A	N/A
2009 010-499-203	TCDRS/DEATH BENEFITS	43,100.00	43,100.00	N/A	N/A	N/A	N/A	N/A
2009 010-499-210	LONGEVITY	8,008.00	8,008.00	N/A	N/A	N/A	N/A	N/A
2009 010-499-310	STATIONERY/PRINTING	5,000.00	5,000.00	5,000.00	2,604.69	52.09	6,847.69	3,604.75
2009 010-499-325	COMPUTER SUPPLIES	6,500.00	6,500.00	6,500.00	3,843.88	59.14	4,491.99	4,131.33
2009 010-499-331	COPY SUPPLIES	1,000.00	1,000.00	1,000.00	558.51	55.85	.00	788.93
2009 010-499-345	GENERAL SUPPLIES	1,500.00	1,500.00	1,500.00	1,425.50	95.03	1,315.57	1,397.15
2009 010-499-426	IN-CO.TRAVEL			.00	.00	.00	2,400.00	2,400.00
2009 010-499-427	REQUIRED EDUCATION	9,500.00	9,500.00	10,500.00	5,270.92	50.20	5,962.39	5,739.94
2009 010-499-572	OFFICE MACH/EQUIP-MINOR PURC	1,500.00	1,500.00	1,500.00	1,500.00	100.00	1,500.00	1,777.00
2009 010-499-575	OFFICE FURN - MINOR PURCHASE			.00	.00	.00	1,799.36	.00
2009 010-499-998	TAX ASSESSOR/COLL EXPENDITUR	498,471.20	498,471.20	399,133.00	380,463.76	95.32	348,282.76	333,056.97
2009 010-540-	--EMERGENCY MEDICAL SERVICE--			.00	.00	.00	.00	.00
2009 010-540-402	CITY/CO E M S	15,000.00	15,000.00	15,000.00	15,000.00	100.00	10,000.00	10,000.00
2009 010-540-403	GRAFORD E M S	15,000.00	15,000.00	15,000.00	.00	.00	7,578.86	5,408.95
2009 010-540-404	TRI-CITY E M S	15,000.00	15,000.00	15,000.00	15,000.00	100.00	9,535.99	7,061.46
2009 010-540-405	P.K.(EAST) E M S	15,000.00	15,000.00	15,000.00	.00	.00	12,250.00	12,250.00
2009 010-540-406	P.K.(WEST) E M S	15,000.00	15,000.00	15,000.00	.00	.00	10,000.00	10,000.00
2009 010-540-407	SANTO E M S	15,000.00	15,000.00	15,000.00	15,000.00	100.00	10,000.00	11,442.00
2009 010-540-408	FIRST RESPONDERS	8,000.00	8,000.00	8,000.00	6,499.37	81.24	4,942.52	4,448.61
2009 010-540-580	CAPITAL/VEHICLE			.00	.00	.00	.00	.00
2009 010-540-998	E. M. S. EXPENDITURES	98,000.00	98,000.00	98,000.00	51,499.37	52.55	64,307.37	60,611.02
2009 010-545-	--DEPT OF PUBLIC SAFETY-----			.00	.00	.00	.00	.00
2009 010-545-104	SALARY - SECRETARY	30,617.60	30,617.60	29,161.60	29,161.60	100.00	26,041.60	24,793.60
2009 010-545-201	SOCIAL SECURITY	2,425.00	2,425.00	N/A	N/A	N/A	N/A	N/A
2009 010-545-203	TCDRS/DEATH BENEFITS	3,420.00	3,420.00	N/A	N/A	N/A	N/A	N/A
2009 010-545-210	LONGEVITY	1,040.00	1,040.00	N/A	N/A	N/A	N/A	N/A
2009 010-545-496	MISC DEPT EXPENSE	100.00	100.00	100.00	.00	.00	90.50	.00
2009 010-545-998	DEPT OF PUBLIC SAFETY EXPEND	37,602.60	37,602.60	29,261.60	29,161.60	99.66	26,132.10	24,793.60
2009 010-551-	--CONSTABLE #1-----			.00	.00	.00	.00	.00
2009 010-551-101	SALARY - CONSTABLE #1	44,015.00	44,015.00	41,919.00	41,918.76	100.00	37,427.78	35,646.00
2009 010-551-201	SOCIAL SECURITY	3,400.00	3,400.00	N/A	N/A	N/A	N/A	N/A
2009 010-551-203	TCDRS/DEATH BENEFITS	4,800.00	4,800.00	N/A	N/A	N/A	N/A	N/A
2009 010-551-210	LONGEVITY	416.00	416.00	N/A	N/A	N/A	N/A	N/A

ACCOUNT #	ACCOUNT NAME	REQUESTED 2009 BUDGET	APPROVED 2009 BUDGET	2008 BUDGET	**** ACTUAL **** 2008 Y-T-D PERCENT	2007 ACTUAL	2006 ACTUAL
2009 010-551-345	GENERAL SUPPLIES	500.00	500.00	300.00	101.80 33.93	192.65	99.00
2009 010-551-354	CAR MAINT	10,000.00	10,000.00	9,250.00	8,957.10 96.83	5,679.36	5,123.83
2009 010-551-427	REQUIRED EDUCATION	1,500.00	1,500.00	1,500.00	.00 .00	.00	.00
2009 010-551-428	LEOSE-STATE ASSISTED EDUC	700.00	700.00	700.00	1,333.29 190.47	594.42	.00
2009 010-551-496	MISC DEPT EXP	1,000.00	1,000.00	650.00	465.41 71.60	397.25	769.40
2009 010-551-580	CAPITAL/VEHICLE	5,000.00	5,000.00	.00	.00 .00	.00	23,844.32
2009 010-551-998	CONSTABLE #1 EXPENDITURES	71,331.00	71,331.00	54,319.00	52,776.36 97.16	44,291.46	65,482.55
2009 010-552-	--CONSTABLE #2-----			.00	.00 .00	.00	.00
2009 010-552-101	SALARY - CONSTABLE #2	44,015.00	44,015.00	41,919.00	41,918.76 100.00	37,427.78	35,646.00
2009 010-552-201	SOCIAL SECURITY	3,500.00	3,500.00	N/A	N/A N/A	N/A	N/A
2009 010-552-203	TCDRS/DEATH BENEFITS	4,930.00	4,930.00	N/A	N/A N/A	N/A	N/A
2009 010-552-210	LONGEVITY	1,664.00	1,664.00	N/A	N/A N/A	N/A	N/A
2009 010-552-345	GENERAL SUPPLIES	100.00	100.00	100.00	100.00 100.00	100.00	74.41
2009 010-552-354	CAR MAINT	7,000.00	7,000.00	5,000.00	4,385.40 87.71	3,773.41	2,824.54
2009 010-552-427	REQUIRED EDUCATION	1,500.00	1,500.00	1,500.00	.00 .00	890.40	470.23
2009 010-552-428	LEOSE-STATE ASSISTED EDUC	1,200.00	1,200.00	700.00	.00 .00	662.92	669.71
2009 010-552-496	MISC DEPT EXP	500.00	500.00	500.00	486.82 97.36	400.00	400.00
2009 010-552-580	CAPITAL/VEHICLE	30,000.00	30,000.00	.00	.00 .00	.00	.00
2009 010-552-998	CONSTABLE #2 EXPENDITURES	94,409.00	94,409.00	49,719.00	46,890.98 94.31	43,254.51	40,084.89
2009 010-555-	--CONSTABLE #5-----			.00	.00 .00	.00	.00
2009 010-555-101	SALARY - CONSTABLE #5	44,015.00	44,015.00	41,919.00	41,918.76 100.00	37,427.78	35,646.00
2009 010-555-201	SOCIAL SECURITY	3,475.00	3,475.00	N/A	N/A N/A	N/A	N/A
2009 010-555-203	TCDRS/BENEFITS	4,895.00	4,895.00	N/A	N/A N/A	N/A	N/A
2009 010-555-210	LONGEVITY	1,352.00	1,352.00	N/A	N/A N/A	N/A	N/A
2009 010-555-345	GENERAL SUPPLIES	200.00	200.00	200.00	12.74 6.37	91.11	28.98
2009 010-555-354	CAR MAINT	8,000.00	8,000.00	7,500.00	6,472.04 86.29	4,059.93	4,977.42
2009 010-555-427	REQUIRED EDUCATION	1,500.00	1,500.00	1,500.00	835.42 55.69	25.28	155.00
2009 010-555-428	LEOSE-STATE ASSISTED EDUC	700.00	700.00	700.00	669.88 95.70	1,332.12	.00
2009 010-555-496	MISC DEPT EXP	500.00	500.00	500.00	368.19 73.64	77.02	238.27
2009 010-555-580	CAPITAL/VEHICLE	30,000.00	30,000.00	.00	.00 .00	.00	.00
2009 010-555-998	CONSTABLE #5 EXPENDITURES	94,637.00	94,637.00	52,319.00	50,277.03 96.10	43,013.24	41,045.67
2009 010-556-	--CONSTABLE #3-----			.00	.00 .00	.00	.00
2009 010-556-101	SALARY - CONSTABLE #3	44,015.00	44,015.00	41,919.00	41,918.76 100.00	37,427.78	35,646.00
2009 010-556-201	SOCIAL SECURITY	3,560.00	3,560.00	N/A	N/A N/A	N/A	N/A
2009 010-556-203	TCDRS/DEATH BENEFITS	5,020.00	5,020.00	N/A	N/A N/A	N/A	N/A
2009 010-556-210	LONGEVITY	2,496.00	2,496.00	N/A	N/A N/A	N/A	N/A
2009 010-556-345	GENERAL SUPPLIES	500.00	500.00	200.00	40.23 20.12	54.38	95.04
2009 010-556-354	CAR MAINT	10,000.00	10,000.00	8,500.00	7,196.12 84.66	5,661.09	5,000.00
2009 010-556-427	REQUIRED EDUCATION	1,000.00	1,000.00	1,000.00	25.00 2.50	.00	400.10
2009 010-556-428	LEOSE-STATE ASSISTED EDUC	900.00	900.00	700.00	1,058.59 151.23	629.77	.00
2009 010-556-496	MISC DEPT EXP	600.00	600.00	500.00	275.81 55.16	179.94	396.11
2009 010-556-580	CAPITAL/VEHICLE			.00	.00 .00	.00	24,985.60
2009 010-556-998	CONSTABLE #3 EXPENDITURES	68,091.00	68,091.00	52,819.00	50,514.51 95.64	43,952.96	66,522.85
2009 010-558-	--CONSTABLE #4-----			.00	.00 .00	.00	.00
2009 010-558-101	SALARY - CONSTABLE #4	44,015.00	44,015.00	41,919.00	41,918.76 100.00	37,427.78	35,646.00
2009 010-558-201	SOCIAL SECURITY	3,530.00	3,530.00	N/A	N/A N/A	N/A	N/A
2009 010-558-203	TCDRS/DEATH BENEFITS	4,975.00	4,975.00	N/A	N/A N/A	N/A	N/A
2009 010-558-210	LONGEVITY	2,080.00	2,080.00	N/A	N/A N/A	N/A	N/A
2009 010-558-345	GENERAL SUPPLIES	100.00	100.00	100.00	97.47 97.47	243.95	95.50
2009 010-558-354	CAR MAINT	7,000.00	7,000.00	6,475.00	4,296.55 66.36	3,360.00	3,861.37
2009 010-558-427	REQUIRED EDUCATION	1,500.00	1,500.00	1,925.00	1,912.23 99.34	1,418.05	468.64
2009 010-558-428	LEOSE-STATE ASSISTED EDUC	700.00	700.00	700.00	665.05 95.01	652.40	653.30
2009 010-558-496	MISC DEPT EXP	500.00	500.00	500.00	429.98 86.00	500.00	1,044.12

ACCOUNT #	ACCOUNT NAME	REQUESTED 2009 BUDGET	APPROVED 2009 BUDGET	2008 BUDGET	**** ACTUAL **** 2008 Y-T-D PERCENT	2007 ACTUAL	2006 ACTUAL
2009 010-558-580	CAPITAL/VEHICLE			.00	.00 .00	24,972.58	.00
2009 010-558-998	CONSTABLE #4 EXPENDITURES	64,400.00	64,400.00	51,619.00	49,320.04 95.55	68,574.76	41,768.93
2009 010-560-	--SHERIFF'S DEPARTMENT-----			.00	.00 .00	.00	.00
2009 010-560-101	SALARY - SHERIFF	55,986.00	55,986.00	53,320.00	53,319.76 100.00	45,206.98	43,053.92
2009 010-560-104	SALARIES - EMPLOYEES/S.O.	816,853.44	816,853.44	696,912.32	688,553.36 98.80	590,472.30	525,501.31
2009 010-560-105	OVERTIME	108,000.00	108,000.00	90,000.00	84,453.36 93.84	45,579.50	38,934.31
2009 010-560-106	HOLIDAY TIME	30,000.00	30,000.00	25,000.00	24,810.43 99.24	19,700.17	18,186.94
2009 010-560-150	CONTRACT LABOR	3,000.00	3,000.00	3,000.00	3,000.00 100.00	3,400.00	N/A
2009 010-560-201	SOCIAL SECURITY	74,000.00	74,000.00	N/A	N/A N/A	N/A	N/A
2009 010-560-203	TCDRS/DEATH BENEFITS	106,000.00	106,000.00	N/A	N/A N/A	N/A	N/A
2009 010-560-210	LONGEVITY	14,352.00	14,352.00	N/A	N/A N/A	N/A	N/A
2009 010-560-348	UNIFORMS	3,500.00	3,500.00	3,000.00	2,477.05 82.57	2,873.14	705.65
2009 010-560-354	CAR MAINT	22,000.00	22,000.00	50,035.00	40,965.52 81.87	15,703.27	20,270.03
2009 010-560-356	TIRES	6,600.00	6,600.00	6,000.00	5,594.77 93.25	4,961.46	3,737.70
2009 010-560-358	OIL & GAS	120,000.00	120,000.00	112,000.00	104,700.01 93.48	73,960.52	74,157.73
2009 010-560-370	DEPT EXPENSES	28,500.00	28,500.00	28,500.00	21,189.66 74.35	21,529.80	15,193.26
2009 010-560-427	REQUIRED EDUCATION	5,000.00	5,000.00	4,000.00	3,407.00 85.18	6,492.97	2,095.24
2009 010-560-428	LEOSE-STATE ASSISTED EDUC	3,800.00	3,800.00	3,900.00	3,614.29 92.67	5,209.19	2,824.55
2009 010-560-572	CAPITAL/EQUIPMENT			15,000.00	15,000.00 100.00	15,000.00	.00
2009 010-560-580	CAPITAL/VEHICLE	140,500.00	140,500.00	183,098.00	183,069.47 99.98	102,987.80	48,041.72
2009 010-560-998	SHERIFF'S DEPT. EXPENDITURES	1538,091.44	1538,091.44	1273,765.32	1234,154.68 96.89	953,077.10	792,702.36
2009 010-562-	---NARCOTICS UNIT-----			.00	.00 .00	.00	.00
2009 010-562-104	SALARIES - EMPLOYEES/NU	41,522.52	41,522.52	39,554.84	39,554.84 100.00	33,517.64	14,736.96
2009 010-562-105	OVERTIME	6,300.00	6,300.00	4,000.00	1,677.72 41.94	926.10	N/A
2009 010-562-106	HOLIDAY TIME	1,250.00	1,250.00	1,200.00	725.29 60.44	884.41	N/A
2009 010-562-140	CITY/COUNTY NARCOTICS OFFICE	33,600.00	33,600.00	32,000.00	.00 .00	30,502.00	N/A
2009 010-562-201	SOCIAL SECURITY	3,790.00	3,790.00	N/A	N/A N/A	N/A	N/A
2009 010-562-203	TCDRS/DEATH BENEFITS	5,350.00	5,350.00	N/A	N/A N/A	N/A	N/A
2009 010-562-210	LONGEVITY	416.00	416.00	N/A	N/A N/A	N/A	N/A
2009 010-562-325	COMPUTER SUPPLIES	1,000.00	1,000.00	1,000.00	.00 .00	.00	1,723.03
2009 010-562-345	GENERAL SUPPLIES	1,000.00	1,000.00	1,000.00	64.00 6.40	.00	134.77
2009 010-562-354	FUEL/CAR MAINT	8,550.00	8,550.00	8,000.00	5,977.96 74.72	5,406.74	.00
2009 010-562-370	DEPT EXPENSE	2,500.00	2,500.00	1,500.00	370.49 24.70	4,228.83	1,623.49
2009 010-562-427	REQUIRED EDUCATION/TRAINING	2,500.00	2,500.00	2,500.00	1,388.85 55.55	1,450.00	1,483.12
2009 010-562-445	UTILITIES/TAXES/INSURANCE	3,000.00	3,000.00	3,000.00	.00 .00	2,815.00	1,094.00
2009 010-562-450	BLDG REPAIR/RENOVATION	1,000.00	1,000.00	1,000.00	.00 .00	.00	3,886.00
2009 010-562-460	LEASE EXPENSE	3,300.00	3,300.00	2,700.00	.00 .00	2,300.00	1,260.00
2009 010-562-498	DRUG DOG	5,000.00	5,000.00	5,000.00	5,000.00 100.00	5,000.00	N/A
2009 010-562-499	EVIDENCE/INFORMANT EXP	5,000.00	5,000.00	5,000.00	300.00 6.00	3,530.00	100.00
2009 010-562-998	NARCOTICS UNIT EXPENDITURES	125,078.52	125,078.52	107,454.84	55,059.15 51.24	90,560.72	26,041.37
2009 010-565-	---JAIL & DETENTION-----			.00	.00 .00	.00	.00
2009 010-565-104	SALARIES - EMPLOYEES/LEC	833,913.60	833,913.60	794,206.40	713,228.70 89.80	653,710.21	652,344.66
2009 010-565-105	OVERTIME	63,000.00	63,000.00	60,000.00	53,009.14 88.35	48,774.48	51,396.75
2009 010-565-106	HOLIDAY TIME	34,000.00	34,000.00	32,000.00	30,883.63 96.51	25,432.67	30,184.01
2009 010-565-107	TEMPORARY/PART TIME	55,000.00	55,000.00	55,000.00	49,902.45 90.73	46,288.74	46,738.52
2009 010-565-201	SOCIAL SECURITY	75,000.00	75,000.00	N/A	N/A N/A	N/A	N/A
2009 010-565-203	TCDRS/DEATH BENEFITS	105,000.00	105,000.00	N/A	N/A N/A	N/A	N/A
2009 010-565-210	LONGEVITY	15,600.00	15,600.00	N/A	N/A N/A	N/A	N/A
2009 010-565-325	OFFICE SUPPLIES	5,500.00	5,500.00	5,500.00	5,497.95 99.96	6,001.72	5,456.01
2009 010-565-345	GENERAL SUPPLIES	3,000.00	3,000.00	2,500.00	2,476.19 99.05	1,881.99	1,953.78
2009 010-565-348	UNIFORMS	4,000.00	4,000.00	3,000.00	1,448.34 48.28	2,992.85	2,106.64
2009 010-565-352	JANITORIAL SUPPLIES	27,000.00	27,000.00	27,000.00	25,778.12 95.47	26,888.03	26,198.57
2009 010-565-354	REP/MAINT - L.E.C.	50,000.00	50,000.00	50,000.00	44,449.81 88.90	42,536.40	38,675.33
2009 010-565-360	FOOD	160,000.00	160,000.00	139,500.00	128,726.33 92.28	124,886.53	125,913.50

ACCOUNT #	ACCOUNT NAME	REQUESTED 2009 BUDGET	APPROVED 2009 BUDGET	2008 BUDGET	**** ACTUAL **** 2008 Y-T-D PERCENT	2007 ACTUAL	2006 ACTUAL
2009 010-565-361	MEDICAL	90,000.00	90,000.00	103,000.00	92,152.38 89.47	82,881.39	96,353.61
2009 010-565-362	DENTAL	7,000.00	7,000.00	7,000.00	6,116.00 87.37	3,078.00	3,722.00
2009 010-565-363	TRANSPORT	10,000.00	10,000.00	10,000.00	9,630.24 96.30	8,217.85	10,298.39
2009 010-565-365	CLOTHING/BEDDING	5,000.00	5,000.00	5,000.00	3,687.52 73.75	3,668.23	3,167.58
2009 010-565-369	SUNDRIES	1,500.00	1,500.00	1,500.00	108.80 7.25	279.27	290.14
2009 010-565-370	DEPT EXPENSES	2,500.00	2,500.00	2,500.00	2,926.58 117.06	1,798.60	3,043.95
2009 010-565-427	REQUIRED EDUCATION	6,000.00	6,000.00	6,000.00	3,794.23 63.24	5,339.89	2,687.85
2009 010-565-572	MACH/EQUIP - MINOR PURCHASE			.00	.00 .00	4,087.50	.00
2009 010-565-585	CAPITAL MACH/EQUIP	20,000.00	20,000.00	20,000.00	14,118.91 70.59	21,872.05	15,405.49
2009 010-565-998	JAIL & DETENTION EXPENDITURE	1573,013.60	1573,013.60	1323,706.40	1187,935.32 89.74	1110,616.40	1115,936.78
2009 010-566-	---CONTRACT INMATE PROGRAM---			.00	.00 .00	.00	.00
2009 010-566-104	SALARIES - DETENTION OFF	155,771.20	155,771.20	148,366.40	145,673.61 98.19	127,939.43	125,167.97
2009 010-566-105	OVERTIME	10,500.00	10,500.00	12,500.00	11,306.09 90.45	4,065.39	2,190.19
2009 010-566-106	HOLIDAY TIME	6,500.00	6,500.00	6,300.00	6,091.19 96.69	4,794.72	.00
2009 010-566-107	TEMPORARY/PART TIME			.00	.00 .00	.00	.00
2009 010-566-201	SOCIAL SECURITY	13,400.00	13,400.00	N/A	N/A N/A	N/A	N/A
2009 010-566-203	TCDRS/DEATH BENEFITS	18,800.00	18,800.00	N/A	N/A N/A	N/A	N/A
2009 010-566-210	LONGEVITY	1,248.00	1,248.00	N/A	N/A N/A	N/A	N/A
2009 010-566-330	OFFICE SUPPLIES			.00	.00 .00	.00	N/A
2009 010-566-345	GENERAL SUPPLIES			.00	.00 .00	.00	.00
2009 010-566-346	PHOTOGRAPHY EXPENSES			.00	.00 .00	.00	.00
2009 010-566-348	UNIFORMS	500.00	500.00	500.00	.00 .00	273.85	500.00
2009 010-566-352	REP/MAIN			.00	.00 .00	.00	.00
2009 010-566-360	FOOD	26,000.00	26,000.00	14,300.00	11,710.62 81.89	29,273.12	23,045.54
2009 010-566-361	MEDICAL			.00	1,677.44 .00	.00	.00
2009 010-566-362	DENTAL			.00	.00 .00	.00	.00
2009 010-566-363	TRANSPORT			.00	.00 .00	.00	.00
2009 010-566-365	CLOTHING/BEDDING	1,000.00	1,000.00	1,000.00	.00 .00	.00	1,000.00
2009 010-566-427	REQUIRED EDUCATION/TRAINING			.00	.00 .00	.00	.00
2009 010-566-572	MACH/EQUIP - MINOR PURCHASE			.00	.00 .00	.00	.00
2009 010-566-585	CAPITAL MACH/EQUIP			.00	.00 .00	.00	.00
2009 010-566-998	CONTRACT INMATE PROG-EXPENDI	233,719.20	233,719.20	182,966.40	176,458.95 96.44	166,346.51	151,903.70
2009 010-570-	--JUVENILE PROBATION-----			.00	.00 .00	.00	.00
2009 010-570-101	SALARY - JUV PROB			.00	4,024.51 .00	.00	.00
2009 010-570-104	SALARIES - EMPLOYEES/JUV PRO			.00	7,413.88 .00	.00	.00
2009 010-570-201	SOC SEC			.00	860.73 .00	.00	.00
2009 010-570-203	TCDRS			.00	1,048.82 .00	.00	.00
2009 010-570-210	LONGEVITY			.00	24.00 .00	.00	.00
2009 010-570-426	IN-CO. TRAVEL			.00	.00 .00	.00	.00
2009 010-570-998	JUV PROB (PAYROLL CLEARING)			.00	13,371.94 .00	.00	.00
2009 010-575-	--ADULT PROBATION-----			.00	.00 .00	.00	.00
2009 010-575-101	SALARY - ADULT PROBATION			.00	4,592.00 .00	.00	.00
2009 010-575-104	SALARIES - EMPLOYEES/ADLT PR			.00	23,183.37 .00	.00	.00
2009 010-575-201	SOC SEC			.00	2,012.70 .00	.00	.00
2009 010-575-203	TCDRS			.00	2,545.05 .00	.00	.00
2009 010-575-210	LONGEVITY			.00	40.00 .00	.00	.00
2009 010-575-998	ADULT PROB (PAYROLL CLEARING)			.00	32,373.12 .00	.00	.00
2009 010-630-	--HEALTH OFFICER-----			.00	.00 .00	.00	.00
2009 010-630-104	SALARY - HEALTH OFFICER	10,000.00	10,000.00	10,000.00	10,000.00 100.00	10,000.00	10,000.00
2009 010-630-346	EXPENSES - HEALTH OFFICER			.00	.00 .00	.00	.00
2009 010-630-998	HEALTH OFFICER - EXPENDITURE	10,000.00	10,000.00	10,000.00	10,000.00 100.00	10,000.00	10,000.00
2009 010-690-	--GENERAL OPERATIONS-----			.00	.00 .00	.00	.00

ACCOUNT #	ACCOUNT NAME	REQUESTED 2009 BUDGET	APPROVED 2009 BUDGET	2008 BUDGET	**** ACTUAL **** 2008 Y-T-D PERCENT	2007 ACTUAL	2006 ACTUAL
2009 010-690-201	SOCIAL SECURITY	3,700.00	3,700.00	350,000.00	328,697.94 93.91	283,587.82	268,479.24
2009 010-690-203	TCDRS/DEATH BENEFITS	205,000.00	205,000.00	395,000.00	388,356.49 98.32	336,819.56	305,206.83
2009 010-690-210	LONGEVITY BENEFITS			89,920.00	88,080.00 97.95	99,356.00	95,255.00
2009 010-690-250	RETIREE INSURANCE	85,000.00	85,000.00	80,000.00	69,453.52 86.82	59,425.84	42,578.05
2009 010-690-251	GROUP HEALTH INS	1220,000.00	1220,000.00	1145,000.00	1097,140.78 95.82	1065,829.67	1032,544.89
2009 010-690-252	LIABILITY INS	190,000.00	190,000.00	233,000.00	178,134.00 76.45	184,506.00	214,078.68
2009 010-690-253	BONDS	7,500.00	7,500.00	2,000.00	975.50 48.78	7,027.06	1,677.00
2009 010-690-254	DEATH BENEFITS			21,000.00	20,207.42 96.23	17,894.04	17,226.87
2009 010-690-255	TAC-UNEMPL INS	25,000.00	25,000.00	35,000.00	12,102.57 34.58	22,181.59	15,580.66
2009 010-690-256	TAC-WORKERS COMP INS	85,000.00	85,000.00	100,000.00	71,228.37 71.23	72,954.00	99,030.80
2009 010-690-257	COBRA/RETIREE INSURANCE	5,000.00	5,000.00	4,000.00	2,750.76 68.77	2,557.95	3,242.76
2009 010-690-310	STATIONERY/PRINTING	5,000.00	5,000.00	5,000.00	3,263.32 65.27	3,721.66	2,842.93
2009 010-690-311	POSTAGE	55,000.00	55,000.00	50,000.00	49,309.13 98.62	49,032.09	47,232.81
2009 010-690-380	COUNTY-WIDE CLEAN-UP	2,000.00	2,000.00	3,000.00	.00 .00	68.00	150.34
2009 010-690-391	TDH BLOODBORNE PATHOGENS PRO	5,000.00	5,000.00	5,000.00	.00 .00	.00	.00
2009 010-690-400	LEGAL EXPENSES/LITIGATION	10,000.00	10,000.00	10,000.00	1,847.57 18.48	485.54	26,538.80
2009 010-690-401	AUDIT	35,000.00	35,000.00	32,000.00	29,046.00 90.77	28,015.00	29,454.00
2009 010-690-402	GASB 45 ACTUARIAL STUDY			8,000.00	5,390.00 67.38	N/A	N/A
2009 010-690-409	JUVENILE BOARD SUPPLEMENT	21,000.00	21,000.00	21,000.00	21,000.00 100.00	21,000.00	21,000.00
2009 010-690-410	JUVENILE PROBATION - MATCH	80,000.00	80,000.00	50,000.00	50,000.00 100.00	45,000.00	42,000.00
2009 010-690-416	AUTOPSIES	70,000.00	70,000.00	65,000.00	63,420.00 97.57	71,290.00	41,044.60
2009 010-690-425	ELECTION EXPENSES	25,000.00	25,000.00	25,000.00	18,553.30 74.21	22,113.04	19,552.43
2009 010-690-430	ADVERTISING	10,000.00	10,000.00	11,000.00	9,605.76 87.33	6,116.59	6,446.38
2009 010-690-441	ELECTRIC	230,000.00	230,000.00	225,000.00	175,006.98 77.78	188,580.57	206,990.81
2009 010-690-442	GAS	35,000.00	35,000.00	32,000.00	26,175.58 81.80	29,415.60	26,850.85
2009 010-690-443	WATER	50,000.00	50,000.00	50,000.00	39,829.46 79.66	46,767.05	46,029.41
2009 010-690-444	TELEPHONE	90,000.00	90,000.00	90,000.00	79,581.41 88.42	76,043.88	92,102.49
2009 010-690-452	MAINT/CONTRACTS	155,000.00	155,000.00	150,000.00	144,855.03 96.57	130,670.41	120,611.00
2009 010-690-460	RENT	7,500.00	7,500.00	7,000.00	6,695.00 95.64	5,795.00	5,085.00
2009 010-690-470	BOYCE DITTO LIBRARY	30,000.00	30,000.00	30,000.00	30,000.00 100.00	30,000.00	N/A
2009 010-690-475	AREA GROWTH COUNCIL	25,000.00	25,000.00	20,000.00	20,000.00 100.00	20,000.00	20,000.00
2009 010-690-482	APPRAISAL DISTRICT	197,000.00	197,000.00	166,200.00	166,128.10 99.96	135,051.20	124,873.48
2009 010-690-483	POLLARD CREEK PROJECT	2,000.00	2,000.00	2,000.00	.00 .00	199.36	63.35
2009 010-690-484	PPC SOIL & WATER CONSERV	4,000.00	4,000.00	4,000.00	4,000.00 100.00	4,000.00	4,000.00
2009 010-690-485	PPC HISTORICAL COMM	500.00	500.00	500.00	.00 .00	.00	500.00
2009 010-690-486	DUNBAR NEIGHBORHOOD COUNCIL	2,000.00	2,000.00	2,000.00	2,000.00 100.00	2,000.00	2,000.00
2009 010-690-487	CROSS TIMBERS SR CITIZENS TA	15,000.00	15,000.00	15,000.00	15,000.00 100.00	15,000.00	10,000.00
2009 010-690-488	MEALS ON WHEELS	5,000.00	5,000.00	3,100.00	3,100.00 100.00	3,100.00	2,669.00
2009 010-690-489	PECAN VALLEY MH/MR	11,000.00	11,000.00	11,000.00	11,000.00 100.00	11,000.00	11,000.00
2009 010-690-490	PK SENIOR CITIZENS	5,000.00	5,000.00	N/A	N/A N/A	N/A	N/A
2009 010-690-491	CONSULTING ENGINEER	15,000.00	15,000.00	24,000.00	16,795.44 69.98	27,534.90	6,000.00
2009 010-690-496	MISCELLANEOUS	25,000.00	25,000.00	25,500.00	24,511.64 96.12	18,036.19	17,206.24
2009 010-690-510	LAND ACQUISITION			.00	.00 .00	.00	.00
2009 010-690-520	CITY/COUNTY ANIMAL SHELTER	80,000.00	80,000.00	100,000.00	4,995.00 5.00	N/A	N/A
2009 010-690-580	CAPITAL/COMPUTER	20,000.00	20,000.00	20,000.00	16,545.94 82.73	19,508.11	34,719.25
2009 010-690-585	SOFTWARE DEVELOPMENT	12,000.00	12,000.00	N/A	N/A N/A	N/A	N/A
2009 010-690-587	CAPITAL - EQUIPMENT	15,000.00	15,000.00	5,375.00	.00 .00	11,694.84	8,113.43
2009 010-690-588	HOMELAND SECURITY EXPENDITUR			28,750.00	28,749.77 100.00	64,532.27	.00
2009 010-690-589	TEXAS VINE GRANT PROJECT	18,000.00	18,000.00	18,000.00	17,925.00 99.58	17,925.00	17,612.00
2009 010-690-591	CAPITAL IMPROV/ SEWAGE PLANT			.00	.00 .00	.00	.00
2009 010-690-600	CONTINGENCY	50,000.00	50,000.00	2,100.00	.00 .00	.00	.00
2009 010-690-610	CONTINGENCY - FUEL	25,000.00	25,000.00	.00	.00 .00	.00	N/A
2009 010-690-620	CONTINGENCY-DA MURDER TRIALS	13,500.00	13,500.00	N/A	N/A N/A	N/A	N/A
2009 010-690-690	CAPITAL LEASE/PRINC			214,000.00	213,944.49 99.97	83,731.26	77,579.29
2009 010-690-691	CAPITAL LEASE/INTEREST			3,000.00	2,950.58 98.35	14,735.74	19,167.71
2009 010-690-692	LEASE EXPENSE	10,500.00	10,500.00	10,500.00	10,476.00 99.77	10,476.00	10,476.00
2009 010-690-998	GENERAL OPER. EXPENDITURES	3292,200.00	3292,200.00	3998,945.00	3568,827.85 89.24	3364,778.83	3194,812.38

ACCOUNT #	ACCOUNT NAME	REQUESTED 2009 BUDGET	APPROVED 2009 BUDGET	2008 BUDGET	**** ACTUAL ****		2007 ACTUAL	2006 ACTUAL
					2008 Y-T-D	PERCENT		
2009 010-700-	--TRANSFERS-----			.00	.00	.00	.00	.00
2009 010-700-000	TRANSFERS IN			.00	.00	.00	.00	.00
2009 010-700-100	TRANSFERS OUT			515,000.00	500,000.00	97.09	215,000.00	15,000.00
2009 010-700-998	TOTAL TRANSFERS			515,000.00	500,000.00	97.09	215,000.00	15,000.00
2009 010-999-999	TOTAL EXPENDITURES *****	10765,941.52	10765,941.52	10554,551.88	9700,047.91	91.90	8431,566.49	7790,455.86

ACCOUNT #	ACCOUNT NAME	REQUESTED 2009 BUDGET	APPROVED 2009 BUDGET	2008 BUDGET	**** ACTUAL **** 2008 Y-T-D PERCENT	2007 ACTUAL	2006 ACTUAL
2009 011-310-110	TAXES - PRCT #1	190,000.00	190,000.00	162,000.00-	163,279.27 100.79	136,640.07	94,301.31
2009 011-320-100	VEH REG - PRCT #1	59,000.00	59,000.00	64,000.00-	64,559.19 100.87	66,222.65	67,133.38
2009 011-321-100	LT/RD - PRCT #1	3,700.00	3,700.00	3,700.00-	3,770.71 101.91	3,794.27	3,767.55
2009 011-322-100	\$10 LIC FEE - PRCT #1	46,000.00	46,000.00	42,000.00-	40,013.66 95.27	44,540.84	43,963.53
2009 011-322-200	TXDOT/WEIGHT FEE - PRCT #1	4,800.00	4,800.00	4,000.00-	4,921.58 123.04	4,107.28	1,468.15
2009 011-323-100	INT INCOME - PRCT #1	11,000.00	11,000.00	15,000.00-	8,446.93 56.31	18,848.68	14,532.77
2009 011-324-100	OTHER INCOME - PRCT #1			1,850.00-	1,850.00 100.00	218.30	46,669.34
2009 011-395-100	TRANSFERS IN			60,000.00-	.00 .00	60,000.00	60,000.00
2009 011-399-999	TOTAL REVENUE - R & B #1	314,500.00	314,500.00	352,550.00-	286,841.34 81.36	334,372.09	331,836.03
2009 011-621-	--ROAD & BRIDGE/PRCT #1-----			.00	.00 .00	.00	.00
2009 011-621-101	SALARY - PRCT #1	50,976.00	50,976.00	48,549.00	45,934.60 94.61	41,346.76	39,377.78
2009 011-621-104	SALARIES - EMPLOYEES/PRCT #1	123,212.00	123,212.00	115,730.40	113,446.50 98.03	92,774.46	76,946.62
2009 011-621-201	SOC SEC	13,500.00	13,500.00	12,700.00	11,881.58 93.56	9,812.27	8,446.77
2009 011-621-203	TCORS/DEATH BENEFITS	18,950.00	18,950.00	14,600.00	14,082.88 96.46	11,557.98	9,926.18
2009 011-621-210	LONGEVITY	1,475.00	1,475.00	1,410.00	1,316.00 93.33	936.00	1,356.00
2009 011-621-254	DEATH BENEFITS			750.00	732.32 97.64	617.02	566.79
2009 011-621-335	ROAD MATERIALS - PRCT #1	70,000.00	70,000.00	71,850.00	18,232.59 25.38	48,171.57	38,149.50
2009 011-621-345	SUPPLIES - PRCT #1	8,000.00	8,000.00	8,000.00	4,102.24 51.28	3,556.09	5,590.12
2009 011-621-351	REP/MAINT - PRCT #1	20,000.00	20,000.00	20,000.00	14,762.79 73.81	11,953.96	12,478.59
2009 011-621-358	FUEL - PRCT #1	55,000.00	55,000.00	45,000.00	37,840.20 84.09	23,015.28	19,940.67
2009 011-621-380	COUNTY-WIDE CLEANUP-PRCT #1	3,000.00	3,000.00	5,000.00	2,650.18 53.00	1,551.64	1,355.72
2009 011-621-400	LEGAL EXPENSES			.00	.00 .00	520.00	520.00
2009 011-621-405	DOT COMPLIANCE	325.00	325.00	325.00	258.08 79.41	262.88	230.88
2009 011-621-427	REQUIRED EDUCATION	3,000.00	3,000.00	3,000.00	2,153.50 71.78	661.84	655.91
2009 011-621-560	BRIDGE PROGRAM - PRCT #1			.00	.00 .00	.00	57,551.26
2009 011-621-570	CAPITAL EXP - PRCT #1	50,000.00	50,000.00	35,000.00	800.00 2.29	61,563.30	46,485.00
2009 011-621-998	R & B #1 - EXPENDITURES	417,438.00	417,438.00	381,914.40	268,193.46 70.22	308,301.05	319,577.79
2009 011-700-100	TRANSFERS OUT			.00	.00 .00	.00	.00
2009 011-999-999	TOTAL EXPENDITURES - R & B #	417,438.00	417,438.00	381,914.40	268,193.46 70.22	308,301.05	319,577.79

ACCOUNT #	ACCOUNT NAME	REQUESTED 2009 BUDGET	APPROVED 2009 BUDGET	2008 BUDGET	**** ACTUAL **** 2008 Y-T-D PERCENT	2007 ACTUAL	2006 ACTUAL
2009 012-310-110	TAXES - PRCT #2	305,800.00	305,800.00	275,000.00-	274,693.34 99.89	247,660.13	170,921.16
2009 012-320-100	VEH REG - PRCT #2	107,000.00	107,000.00	115,000.00-	117,013.53 101.75	120,028.55	121,679.24
2009 012-321-100	LT/RD - PRCT #2	6,800.00	6,800.00	6,800.00-	6,834.41 100.51	6,877.12	6,828.69
2009 012-322-100	\$10 LIC FEE - PRCT #2	84,000.00	84,000.00	80,000.00-	72,524.79 90.66	80,730.32	79,683.89
2009 012-322-200	TXDOT/WEIGHT FEE PRCT #2	8,500.00	8,500.00	7,000.00-	8,920.36 127.43	7,444.44	2,661.02
2009 012-323-100	INT INCOME - PRCT #2	12,000.00	12,000.00	20,000.00-	8,991.89 44.96	24,602.32	18,451.12
2009 012-324-100	OTHER INCOME - PRCT #2			34,210.00-	34,467.50 100.75	50,746.25	534.03
2009 012-399-999	TOTAL REVENUE - R & B #2	524,100.00	524,100.00	538,010.00-	523,445.82 97.29	538,089.13	400,759.15
2009 012-622-	--ROAD & BRIDGE/PRCT #2			.00	.00 .00	.00	.00
2009 012-622-101	SALARY - PRCT #2	50,976.00	50,976.00	48,549.00	48,548.76 100.00	41,346.76	39,377.78
2009 012-622-104	SALARIES - EMPLOYEES/PRCT #2	178,134.40	178,134.40	167,376.00	162,983.60 97.38	133,473.47	101,987.19
2009 012-622-201	SOC SEC	17,800.00	17,800.00	16,700.00	15,747.59 94.30	13,353.38	10,920.24
2009 012-622-203	TCDRS/DEATH BENEFITS	25,100.00	25,100.00	19,200.00	18,732.47 97.56	15,822.77	11,645.65
2009 012-622-210	LONGEVITY	3,025.00	3,025.00	2,475.00	2,470.00 99.80	5,148.00	4,994.00
2009 012-622-254	DEATH BENEFITS			1,000.00	973.92 97.39	845.65	663.82
2009 012-622-335	ROAD MATERIALS - PRCT #2	100,000.00	100,000.00	112,360.00	72,402.59 64.44	100,535.30	69,965.45
2009 012-622-345	SUPPLIES - PRCT #2	15,000.00	15,000.00	18,500.00	16,098.55 87.02	11,968.92	6,051.81
2009 012-622-351	REP/MAINT - PRCT #2	30,000.00	30,000.00	30,000.00	26,099.34 87.00	15,976.23	20,216.81
2009 012-622-358	FUEL - PRCT #2	50,000.00	50,000.00	56,850.00	53,724.26 94.50	33,110.69	26,632.39
2009 012-622-380	COUNTY-WIDE CLEANUP-PRCT #2	2,500.00	2,500.00	2,500.00	969.58 38.78	1,128.46	1,254.06
2009 012-622-400	LEGAL EXPENSES	5,000.00	5,000.00	5,000.00	1,812.44 36.25	7,216.50	942.50
2009 012-622-405	DOT COMPLIANCE	600.00	600.00	600.00	467.77 77.96	476.47	418.47
2009 012-622-427	REQUIRED EDUCATION	2,500.00	2,500.00	2,500.00	2,059.80 82.39	4,264.91	1,078.48
2009 012-622-560	BRIDGE PROGRAM - PRCT #2	135,000.00	135,000.00	116,500.00	66,440.00 57.03	7,899.78	.00
2009 012-622-570	CAPITAL EXP - PRCT #2	100,000.00	100,000.00	100,000.00	44,795.00 44.80	133,881.08	82,289.52
2009 012-622-690	CAPITAL LEASE/PRINCIPAL	43,250.00	43,250.00	46,175.00	46,157.28 99.96	10,000.00	N/A
2009 012-622-691	CAPITAL LEASE/INTEREST	6,600.00	6,600.00	5,175.00	5,157.81 99.67	N/A	N/A
2009 012-622-998	R & B #2 - EXPENDITURES	765,485.40	765,485.40	751,460.00	585,640.76 77.93	536,448.37	378,438.17
2009 012-700-100	TRANSFERS OUT			15,000.00	.00 .00	15,000.00	15,000.00
2009 012-999-999	TOTAL EXPENDITURES - R & B #	765,485.40	765,485.40	766,460.00	585,640.76 76.41	551,448.37	393,438.17

ACCOUNT #	ACCOUNT NAME	REQUESTED 2009 BUDGET	APPROVED 2009 BUDGET	2008 BUDGET	**** ACTUAL ****		2007 ACTUAL	2006 ACTUAL
					2008 Y-T-D	PERCENT		
2009 013-310-110	TAXES - PRCT #3	257,000.00	257,000.00	227,000.00-	226,670.01	99.85	204,960.10	141,451.95
2009 013-320-100	VEH REG - PRCT #3	88,500.00	88,500.00	95,000.00-	96,838.77	101.94	99,333.95	100,700.06
2009 013-321-100	LT/RD - PRCT #3	5,600.00	5,600.00	5,600.00-	5,656.07	101.00	5,691.41	5,651.33
2009 013-322-100	\$10 LIC FEE - PRCT #3	70,000.00	70,000.00	65,000.00-	60,020.50	92.34	66,811.28	65,945.23
2009 013-322-200	TXDOT/WEIGHT FEE PRCT #3	7,300.00	7,300.00	6,000.00-	7,382.36	123.04	6,160.92	2,202.23
2009 013-323-100	INT INCOME	15,200.00	15,200.00	21,000.00-	11,391.80	54.25	23,898.53	18,387.93
2009 013-324-100	OTHER INCOME			.00	.00	.00	9.46	27,769.93
2009 013-399-999	TOTAL REVENUE - R & B #3	443,600.00	443,600.00	419,600.00-	407,959.51	97.23	406,865.65	362,108.66
2009 013-623-	--ROAD & BRIDGE/PRCT #3----			.00	.00	.00	.00	.00
2009 013-623-101	SALARY - PRCT #3	50,976.00	50,976.00	48,549.00	48,548.76	100.00	41,346.76	39,377.78
2009 013-623-104	SALARIES - EMPLOYEES/PRCT #3	144,236.80	144,236.80	131,115.20	94,781.13	72.29	86,696.20	80,777.38
2009 013-623-201	SOC SEC	15,700.00	15,700.00	14,500.00	11,347.66	78.26	10,099.37	9,462.33
2009 013-623-203	TCDRS/DEATH BENEFITS	22,125.00	22,125.00	16,400.00	13,363.85	81.49	11,547.56	9,200.60
2009 013-623-210	LONGEVITY	9,800.00	9,800.00	9,250.00	9,230.00	99.78	8,892.00	8,946.00
2009 013-623-254	DEATH BENEFITS			850.00	695.43	81.82	617.94	527.20
2009 013-623-335	ROAD MATERIALS - PRCT #3	100,000.00	100,000.00	100,000.00	31,627.99	31.63	51,291.48	100,381.12
2009 013-623-345	SUPPLIES - PRCT #3	10,000.00	10,000.00	10,000.00	9,172.33	91.72	7,627.64	6,365.74
2009 013-623-351	REP/MAINT - PRCT #3	20,000.00	20,000.00	20,000.00	10,992.76	54.96	16,307.17	13,501.15
2009 013-623-358	FUEL - PRCT #3	50,000.00	50,000.00	55,000.00	44,465.83	80.85	33,545.32	31,874.46
2009 013-623-380	COUNTY-WIDE CLEANUP-PRCT #3	1,000.00	1,000.00	1,000.00	.00	.00	884.79	54.50
2009 013-623-400	LEGAL EXPENSES			.00	.00	.00	780.00	780.00
2009 013-623-405	DOT COMPLIANCE	500.00	500.00	500.00	387.12	77.42	394.32	346.32
2009 013-623-427	REQUIRED EDUCATION	2,500.00	2,500.00	2,500.00	87.82	3.51	1,391.75	965.59
2009 013-623-560	BRIDGE PROGRAM - PRCT #3	100,000.00	100,000.00	55,000.00	.00	.00	.00	.00
2009 013-623-570	CAPITAL EXP - PRCT #3	10,000.00	10,000.00	10,000.00	.00	.00	38,941.68	47,270.00
2009 013-623-690	CAPITAL LEASE/PRINCIPAL	21,100.00	21,100.00	22,525.00	22,509.19	99.93	10,000.00	N/A
2009 013-623-691	CAPITAL LEASE/INTEREST	1,975.00	1,975.00	1,975.00	1,963.03	99.39	N/A	N/A
2009 013-623-998	R & B #3 - EXPENDITURES	559,912.80	559,912.80	499,164.20	299,172.90	59.93	320,363.98	349,830.17
2009 013-700-100	TRANSFERS OUT			15,000.00	.00	.00	15,000.00	15,000.00
2009 013-999-999	TOTAL EXPENDITURES - R & B #	559,912.80	559,912.80	514,164.20	299,172.90	58.19	335,363.98	364,830.17

ACCOUNT #	ACCOUNT NAME	REQUESTED 2009 BUDGET	APPROVED 2009 BUDGET	2008 BUDGET	**** ACTUAL **** 2008 Y-T-D PERCENT	2007 ACTUAL	2006 ACTUAL
2009 014-310-110	TAXES - PRCT #4	326,300.00	326,300.00	296,000.00-	295,823.55 99.94	264,740.13	182,708.78
2009 014-320-100	VEH REG - PRCT #4	114,500.00	114,500.00	120,000.00-	125,083.40 104.24	128,306.36	130,070.96
2009 014-321-100	LT/RD - PRCT #4	7,300.00	7,300.00	7,300.00-	7,305.75 100.08	7,351.40	7,299.63
2009 014-322-100	\$10 LIC FEE - PRCT #4	90,000.00	90,000.00	84,000.00-	77,526.45 92.29	86,297.86	85,179.25
2009 014-322-200	TXDOT/WEIGHT FEE - PRCT #4	9,500.00	9,500.00	7,800.00-	9,535.55 122.25	7,957.85	2,844.54
2009 014-323-100	INT INCOME - PRCT #4	13,000.00	13,000.00	18,000.00-	9,839.45 54.66	22,537.11	14,693.66
2009 014-324-100	OTHER INCOME - PRCT #4			18,065.00-	26,974.30 149.32	15,512.21	6,014.78
2009 014-399-999	TOTAL REVENUE - R & B #4	560,600.00	560,600.00	551,165.00-	552,088.45 100.17	532,702.92	428,811.60
2009 014-624-	--ROAD & BRIDGE/PRCT #4----			.00	.00 .00	.00	.00
2009 014-624-101	SALARY - PRCT #4	50,976.00	50,976.00	48,549.00	48,548.76 100.00	41,346.76	39,377.78
2009 014-624-104	SALARIES - EMPLOYEES/PRCT #4	174,486.40	174,486.40	161,665.60	160,977.60 99.57	136,305.33	129,713.32
2009 014-624-150	CONTRACT LABOR			.00	.00 .00	.00	.00
2009 014-624-201	SOC SEC	17,700.00	17,700.00	16,400.00	15,207.32 92.73	12,904.55	12,203.44
2009 014-624-203	TCDRS/DEATH BENEFITS	25,000.00	25,000.00	18,800.00	18,306.60 97.38	15,850.13	14,606.28
2009 014-624-210	LONGEVITY	4,475.00	4,475.00	3,850.00	3,848.00 99.95	3,952.00	3,104.00
2009 014-624-254	DEATH BENEFITS			1,000.00	951.69 95.17	848.12	832.88
2009 014-624-335	ROAD MATERIALS - PRCT #4	150,000.00	150,000.00	140,000.00	130,674.41 93.34	77,143.07	100,275.08
2009 014-624-345	SUPPLIES - PRCT #4	25,000.00	25,000.00	20,000.00	10,700.29 53.50	10,617.30	11,433.83
2009 014-624-351	REP/MAINT - PRCT #4	45,000.00	45,000.00	48,065.00	39,467.72 82.11	29,822.67	21,212.75
2009 014-624-358	FUEL - PRCT #4	50,000.00	50,000.00	55,000.00	42,406.07 77.10	32,939.16	37,202.27
2009 014-624-380	COUNTY-WIDE CLEANUP-PRCT #4	2,500.00	2,500.00	2,400.00	1,419.58 59.15	2,184.02	1,000.00
2009 014-624-400	LEGAL EXPENSES			100.00	98.00 98.00	1,007.50	1,007.50
2009 014-624-405	DOT COMPLIANCE	600.00	600.00	650.00	500.03 76.93	509.33	447.33
2009 014-624-427	REQUIRED EDUCATION	2,500.00	2,500.00	2,500.00	2,383.50 95.34	2,459.42	912.63
2009 014-624-461	LEASE EXPENSE			.00	.00 .00	.00	.00
2009 014-624-560	BRIDGE PROGRAM - PRCT #4	80,000.00	80,000.00	45,000.00	10,900.00 24.22	12,444.50	542.00
2009 014-624-570	CAPITAL EXP - PRCT #4	60,000.00	60,000.00	100,000.00	90,597.00 90.60	62,768.91	69,280.90
2009 014-624-690	CAPITAL LEASE/PRINCIPAL	21,100.00	21,100.00	22,525.00	22,509.18 99.93	10,000.00	N/A
2009 014-624-691	CAPITAL LEASE/INTEREST	1,975.00	1,975.00	1,975.00	1,963.03 99.39	N/A	.00
2009 014-624-998	R & B #4 - EXPENDITURES	711,312.40	711,312.40	688,479.60	601,458.78 87.36	453,102.77	443,151.99
2009 014-700-100	TRANSFERS OUT			.00	.00 .00	15,000.00	15,000.00
2009 014-999-999	TOTAL EXPENDITURES - R & B #	711,312.40	711,312.40	688,479.60	601,458.78 87.36	468,102.77	458,151.99

**INTEREST
&
SINKING
FUNDS**

ACCOUNT #	ACCOUNT NAME	REQUESTED	APPROVED	2008 BUDGET	**** ACTUAL ****		2007 ACTUAL	2006 ACTUAL
		2009 BUDGET	2009 BUDGET		2008 Y-T-D	PERCENT		
2009 061-318-110	TAXES - I&S/\$1.45M TAX NOTES	243,500.00	243,500.00	241,000.00-	259,068.71	107.50	238,827.49	235,597.43
2009 061-360-000	INTEREST INCOME	200.00	200.00	400.00-	260.96	65.24	408.11	436.94
2009 061-390-000	TRANSFER IN			.00	.00	.00	.00	.00
2009 061-399-999	TOTAL REVENUE	243,700.00	243,700.00	241,400.00-	259,329.67	107.43	239,235.60	236,034.37
2009 061-610-619	PRINC RETIREMENT/\$1.45M TAX	230,000.00	230,000.00	220,000.00	220,000.00	100.00	210,000.00	200,000.00
2009 061-650-659	INT RETIREMENT/\$1.45M TAX NO	13,500.00	13,500.00	21,000.00	20,966.77	99.84	27,426.69	32,666.68
2009 061-690-690	FISCAL CHGS/\$1.45M TAX NOTES			.00	.00	.00	.00	.00
2009 061-690-691	TRANSFER OUT			.00	.00	.00	.00	.00
2009 061-999-999	TOTAL EXPENDITURES/I&S \$1.45	243,500.00	243,500.00	241,000.00	240,966.77	99.99	237,426.69	232,666.68

ACCOUNT #	ACCOUNT NAME	REQUESTED	APPROVED	2008 BUDGET	**** ACTUAL ****		2007 ACTUAL	2006 ACTUAL
		2009 BUDGET	2009 BUDGET		2008 Y-T-D	PERCENT		
2009 062-318-110	TAXES - I & S/TAX NOTES	64,000.00	64,000.00	80,000.00-	86,183.15	107.73	71,978.64	64,731.66
2009 062-360-000	INTEREST INCOME	50.00	50.00	200.00-	149.88	74.94	310.25	262.16
2009 062-399-999	TOTAL REVENUE	64,050.00	64,050.00	80,200.00-	86,333.03	107.65	72,288.89	64,993.82
2009 062-610-619	PRINC RETIREMENT/TAX NOTES	80,000.00	80,000.00	75,000.00	75,000.00	100.00	65,000.00	55,000.00
2009 062-650-659	INT RETIREMENT/TAX NOTES	1,500.00	1,500.00	4,100.00	4,077.25	99.45	6,506.25	8,588.25
2009 062-690-690	FISCAL CHGS/TAX NOTES			.00	.00	.00	.00	.00
2009 062-999-999	TOTAL EXPENDITURES/I & S - T	81,500.00	81,500.00	79,100.00	79,077.25	99.97	71,506.25	63,588.25

SPECIAL REVENUE FUNDS

ACCOUNT #	ACCOUNT NAME	REQUESTED	APPROVED	2008 BUDGET	**** ACTUAL ****		2007 ACTUAL	2006 ACTUAL
		2009 BUDGET	2009 BUDGET		2008 Y-T-D	PERCENT		
2009 020-340-200	COMMISSARY REVENUE	18,000.00	18,000.00	18,000.00-	4,589.47	25.50	21,182.61	18,594.69
2009 020-340-250	COMMISSARY-PHONE CARD REVENUE	12,000.00	12,000.00	15,000.00-	2,440.00	16.27	11,050.00	16,591.25
2009 020-340-300	OVER THE COUNTER REVENUE	400.00	400.00	500.00-	102.68	20.54	543.71	459.54
2009 020-370-500	OTHER INCOME	100.00	100.00	300.00-	33.12	11.04	118.87	308.80
2009 020-385-300	INCREASE/DECREASE IN INVENTO			.00	.00	.00	.00	3,255.00
2009 020-399-999	TOTAL REVENUE	30,500.00	30,500.00	33,800.00-	7,165.27	21.20	32,895.19	39,209.28
2009 020-566-150	OPERATION & MGMT FEE	1,200.00	1,200.00	1,200.00	400.00	33.33	1,200.00	1,200.00
2009 020-566-275	PHONE CARD EXPENSE	10,000.00	10,000.00	10,000.00	2,065.00	20.65	7,579.44	10,996.65
2009 020-566-300	COMMISSARY SUPPLIES	3,000.00	3,000.00	3,000.00	.00	.00	436.94	2,016.11
2009 020-566-325	OVER THE COUNTER SUPPLIES	3,000.00	3,000.00	4,000.00	229.44	5.74	2,750.35	922.40
2009 020-566-350	INDIGENT SUPPLIES	5,500.00	5,500.00	5,500.00	1,397.95	25.42	6,135.65	5,857.98
2009 020-566-354	REP/MAINT - JAIL	10,000.00	10,000.00	10,000.00	.00	.00	.00	10,276.54
2009 020-566-375	INMATE EDUCATION	1,000.00	1,000.00	1,000.00	.00	.00	.00	.00
2009 020-566-400	COMMISSARY - CABLE TV	1,000.00	1,000.00	1,000.00	114.31	11.43	811.94	413.57
2009 020-566-496	COMMISSARY - MISC/EXP	6,500.00	6,500.00	6,500.00	430.87	6.63	4,993.56	6,097.09
2009 020-566-500	COMMISSARY - CAPITAL EXP			.00	.00	.00	2,191.93	3,995.78
2009 020-999-999	TOTAL EXPENDITURES	41,200.00	41,200.00	42,200.00	4,637.57	10.99	26,099.81	41,776.12

ACCOUNT #	ACCOUNT NAME	REQUESTED	APPROVED	**** ACTUAL ****		2007 ACTUAL	2006 ACTUAL
		2009 BUDGET	2009 BUDGET	2008 BUDGET	2008 Y-T-D PERCENT		
2009 035-318-110	HOTEL OCCUPANCY TAX	135,000.00	135,000.00	125,000.00-	132,350.62 105.88	130,924.02	112,212.26
2009 035-318-210	HOTEL OCCUPANCY TAX - COUNTY	7,000.00	7,000.00	6,500.00-	6,965.82 107.17	6,890.76	5,905.91
2009 035-360-100	INTEREST INCOME	300.00	300.00	400.00-	251.22 62.81	413.92	345.72
2009 035-399-999	TOTAL REVENUE	142,300.00	142,300.00	131,900.00-	139,567.66 105.81	138,228.70	118,463.89
2009 035-470-100	PK CHAMBER OF COMMERCE	108,000.00	108,000.00	100,000.00	105,880.49 105.88	104,739.23	89,769.81
2009 035-470-200	MW CHAMBER OF COMMERCE	27,000.00	27,000.00	25,000.00	26,470.13 105.88	26,184.80	22,442.45
2009 035-470-496	MISC TOURISM EXPENSE	12,000.00	12,000.00	15,000.00	15,000.00 100.00	5,200.00	.00
2009 035-999-999	TOTAL EXPENDITURES	147,000.00	147,000.00	140,000.00	147,350.62 105.25	136,124.03	112,212.26

ACCOUNT #	ACCOUNT NAME	REQUESTED		**** ACTUAL ****		2007 ACTUAL	2006 ACTUAL	2005 ACTUAL
		2009 BUDGET	2008 BUDGET	2008 Y-T-D	PERCENT			
2009 050-340-400	RECORDS MGMT & PRES FEE	58,000.00	62,000.00	43,179.00	69.64	63,855.00	59,045.00	60,980.00
2009 050-340-450	RECORDS ARCHIVE FEE	60,000.00	62,000.00	44,586.02	71.91	65,317.84	60,929.00	62,747.00
2009 050-340-475	VITAL STATISTICS PRES FEE	1,100.00	1,000.00	844.00	84.40	1,123.00	957.00	991.00
2009 050-360-100	INTEREST INCOME	1,500.00	2,500.00	1,384.15	55.37	2,613.62	2,153.50	1,474.19
2009 050-390-000	TRANSFER IN		.00	.00	.00	.00	.00	.00
2009 050-399-999	TOTAL REVENUE	120,600.00	127,500.00	89,993.17	70.58	132,909.46	123,084.50	126,192.19
2009 050-690-104	SALARIES - EMPLOYEES/PRF	30,617.60	29,161.60	.00	.00	N/A	N/A	N/A
2009 050-690-201	SOCIAL SECURITY	2,345.00	2,250.00	.00	.00	N/A	N/A	N/A
2009 050-690-203	TCDRS/DEATH BENEFITS	3,295.00	2,600.00	.00	.00	N/A	N/A	N/A
2009 050-690-254	DEATH BENEFITS		150.00	.00	.00	N/A	N/A	N/A
2009 050-690-496	RECORDS MGMT & PRESERVATION	60,000.00	75,000.00	41,405.50	55.21	48,477.57	41,587.57	41,094.26
2009 050-690-499	RECORDS ARCHIVE RESTORATION	100,000.00	30,000.00	.00	.00	53,977.50	33,120.00	16,631.91
2009 050-690-500	VITAL STATISTICS PRESERVATIO	2,000.00	.00	.00	.00	.00	.00	.00
2009 050-999-999	TOTAL EXPENSES	198,257.60	139,161.60	41,405.50	29.75	102,455.07	74,707.57	57,726.17

ACCOUNT #	ACCOUNT NAME	REQUESTED	APPROVED	2008 BUDGET	**** ACTUAL ****		2007 ACTUAL	2006 ACTUAL
		2009 BUDGET	2009 BUDGET		2008 Y-T-D	PERCENT		
2009 051-340-700	RECORDS MGMT & PRES FEE	3,000.00	3,000.00	2,500.00-	2,435.00	97.40	3,077.50	2,625.00
2009 051-360-100	INTEREST INCOME	50.00	50.00	100.00-	51.44	51.44	88.53	50.25
2009 051-399-999	TOTAL REVENUE	3,050.00	3,050.00	2,600.00-	2,486.44	95.63	3,166.03	2,675.25
2009 051-690-496	RECORDS MGMT & PRESERVATION	12,000.00	12,000.00	9,000.00	.00	.00	.00	.00
2009 051-999-999	TOTAL EXPENDITURES	12,000.00	12,000.00	9,000.00	.00	.00	.00	.00

ACCOUNT #	ACCOUNT NAME	REQUESTED	APPROVED	**** ACTUAL ****				
		2009 BUDGET	2009 BUDGET	2008 BUDGET	2008 Y-T-D	PERCENT	2007 ACTUAL	2006 ACTUAL
2009 052-340-400	FINES AND FEES - CO. CLERK	10,000.00	10,000.00	8,000.00-	7,903.00	98.79	7,966.25	8,982.00
2009 052-340-700	FINES AND FEES - DIST. CLERK	5,000.00	5,000.00	4,500.00-	4,428.00	98.40	4,918.50	4,329.00
2009 052-360-100	INTEREST INCOME	200.00	200.00	200.00-	184.17	92.09	294.55	134.86
2009 052-399-999	TOTAL REVENUE	15,200.00	15,200.00	12,700.00-	12,515.17	98.54	13,179.30	13,445.86
2009 052-690-496	MISCELLANEOUS EXPENSE	45,000.00	45,000.00	32,000.00	.00	.00	.00	.00
2009 052-999-999	TOTAL EXPENSES	45,000.00	45,000.00	32,000.00	.00	.00	.00	.00

ACCOUNT #	ACCOUNT NAME	REQUESTED		**** ACTUAL ****		2007 ACTUAL	2006 ACTUAL	2005 ACTUAL
		2009 BUDGET	2008 BUDGET	2008 Y-T-D	PERCENT			
2009 054-340-400	FEES - COUNTY CLERK	6,000.00	6,000.00	4,830.00	80.50	5,985.00	6,725.00	6,405.00
2009 054-340-700	FEES - DISTRICT CLERK	15,000.00	15,000.00	12,215.00	81.43	15,635.00	14,665.00	14,255.00
2009 054-360-100	INTEREST INCOME	150.00	250.00	133.09	53.24	287.71	190.43	129.38
2009 054-399-999	TOTAL REVENUES	21,150.00	21,250.00	17,178.09	80.84	21,907.71	21,580.43	20,789.38
2009 054-690-570	CAPITAL EXPENDITURES	10,000.00	6,500.00	.00	.00	.00	.00	.00
2009 054-690-590	LAW LIBRARY EXPENDITURES	20,000.00	21,500.00	20,987.87	97.62	16,880.77	16,904.04	11,120.72
2009 054-999-999	TOTAL EXPENDITURES	30,000.00	28,000.00	20,987.87	74.96	16,880.77	16,904.04	11,120.72

ACCOUNT #	ACCOUNT NAME	REQUESTED 2009 BUDGET	APPROVED 2009 BUDGET	2008 BUDGET	**** ACTUAL ****		2007 ACTUAL	2006 ACTUAL
					2008 Y-T-D	PERCENT		
2009 055-340-400	FEES - COUNTY CLERK	14,000.00	14,000.00	13,000.00-	10,184.00	78.34	14,433.68	13,769.32
2009 055-340-700	FEES - DISTRICT CLERK	3,200.00	3,200.00	3,000.00-	2,477.00	82.57	3,074.58	2,855.50
2009 055-340-800	FEES - JUSTICES OF THE PEACE	18,000.00	18,000.00	17,000.00-	11,978.47	70.46	18,848.08	16,426.39
2009 055-360-100	INTEREST INCOME	1,000.00	1,000.00	1,500.00-	865.30	57.69	1,615.99	1,107.96
2009 055-399-999	TOTAL REVENUES	36,200.00	36,200.00	34,500.00-	25,504.77	73.93	37,972.33	34,159.17
2009 055-690-101	SALARIES	60,000.00	60,000.00	55,000.00	.00	.00	.00	.00
2009 055-690-105	OVERTIME			.00	.00	.00	.00	.00
2009 055-690-150	CONTRACT SERVICES			.00	.00	.00	.00	.00
2009 055-690-201	SOC SEC	4,600.00	4,600.00	4,200.00	.00	.00	.00	.00
2009 055-690-203	TCDRS/DEATH BENEFITS	6,200.00	6,200.00	4,800.00	.00	.00	.00	.00
2009 055-690-210	LONGEVITY			.00	.00	.00	.00	.00
2009 055-690-251	GROUP HEALTH INS			.00	.00	.00	.00	.00
2009 055-690-254	DEATH BENEFITS			250.00	.00	.00	.00	.00
2009 055-690-345	GENERAL SUPPLIES	5,000.00	5,000.00	500.00	.00	.00	272.00	73.00
2009 055-690-348	UNIFORMS	1,000.00	1,000.00	.00	.00	.00	.00	.00
2009 055-690-351	REP/MAINT - CHS	1,000.00	1,000.00	1,000.00	.00	.00	1,074.00	.00
2009 055-690-427	REQUIRED EDUCATION			.00	.00	.00	.00	.00
2009 055-690-496	MISCELLANEOUS EXPENSES			.00	.00	.00	.00	.00
2009 055-690-570	CAPITAL EXPENDITURES	100,000.00	100,000.00	20,000.00	.00	.00	.00	.00
2009 055-690-572	MACH/EQUIP - MINOR PURCHASE	4,500.00	4,500.00	N/A	N/A	N/A	N/A	N/A
2009 055-999-999	TOTAL EXPENSES	182,300.00	182,300.00	85,750.00	.00	.00	1,346.00	73.00

ACCOUNT #	ACCOUNT NAME	REQUESTED	APPROVED	2008 BUDGET	**** ACTUAL ****		2007 ACTUAL	2006 ACTUAL
		2009 BUDGET	2009 BUDGET		2008 Y-T-D	PERCENT		
2009 056-340-800	FEES - JUSTICES OF THE PEACE	19,000.00	19,000.00	19,000.00-	15,131.14	79.64	22,958.13	19,368.30
2009 056-360-100	INTEREST INCOME	250.00	250.00	250.00-	204.95	81.98	299.12	155.99
2009 056-399-999	TOTAL REVENUES	19,250.00	19,250.00	19,250.00-	15,336.09	79.67	23,257.25	19,524.29
2009 056-690-351	MAINTENANCE	3,000.00	3,000.00	2,000.00	.00	.00	N/A	N/A
2009 056-690-421	CONTRACTUAL/INTERNET SERV			1,600.00	227.80	14.24	N/A	N/A
2009 056-690-427	TRAVEL & TRAINING	6,000.00	6,000.00	2,500.00	2,175.01	87.00	949.66	.00
2009 056-690-496	MISCELLANEOUS SUPPLIES	12,000.00	12,000.00	6,400.00	2,048.00	32.00	1,807.24	1,458.30
2009 056-690-570	CAPITAL EXPENDITURES	15,000.00	15,000.00	5,000.00	849.02	16.98	1,879.36	13,455.67
2009 056-690-572	OFFICE MACH/EQUIP-MINOR PURC	14,000.00	14,000.00	14,000.00	1,970.56	14.08	N/A	N/A
2009 056-999-999	TOTAL EXPENDITURES	50,000.00	50,000.00	31,500.00	7,270.39	23.08	4,636.26	14,913.97

ACCOUNT #	ACCOUNT NAME	REQUESTED	APPROVED	2008 BUDGET	**** ACTUAL ****		2007 ACTUAL	2006 ACTUAL
		2009 BUDGET	2009 BUDGET		2008 Y-T-D	PERCENT		
2009 057-340-800	FEEs - JUSTICES OF THE PEACE	4,500.00	4,500.00	4,000.00-	3,480.16	87.00	5,219.59	2,871.00
2009 057-360-100	INTEREST INCOME	50.00	50.00	50.00-	45.33	90.66	55.47	7.18
2009 057-399-999	TOTAL REVENUES	4,550.00	4,550.00	4,050.00-	3,525.49	87.05	5,275.06	2,878.18
2009 057-690-351	REP/MAINT - JUSTICE COURTS	2,000.00	2,000.00	1,500.00	.00	.00	.00	.00
2009 057-690-496	MISCELLANEOUS EXPENSES	2,000.00	2,000.00	1,500.00	.00	.00	.00	.00
2009 057-690-570	CAPITAL EXPENDITURES	8,000.00	8,000.00	5,000.00	.00	.00	.00	.00
2009 057-999-999	TOTAL EXPENDITURES	12,000.00	12,000.00	8,000.00	.00	.00	.00	.00

ACCOUNT #	ACCOUNT NAME	REQUESTED	APPROVED	2008 BUDGET	**** ACTUAL ****		2007 ACTUAL	2006 ACTUAL
		2009 BUDGET	2009 BUDGET		2008 Y-T-D	PERCENT		
2009 058-360-100	INTEREST INCOME			.00	9.70	.00	16.08	6.34
2009 058-366-100	VENDING MACHINE SALES	3,000.00	3,000.00	3,400.00-	2,176.88	64.03	3,703.65	3,484.45
2009 058-366-200	VENDING MACHINE SALES-SO	2,000.00	2,000.00	2,000.00-	1,748.95	87.45	547.05	N/A
2009 058-368-000	SALES TAX DISCOUNT			.00	.00	.00	.00	.00
2009 058-370-100	OTHER INCOME			.00	.00	.00	.00	.00
2009 058-399-999	TOTAL REVENUE	5,000.00	5,000.00	5,400.00-	3,935.53	72.88	4,266.78	3,490.79
2009 058-635-100	VENDING MACHINE SUPPLIES	2,000.00	2,000.00	2,500.00	1,650.36	66.01	2,498.97	2,266.66
2009 058-635-150	VENDING MACHINE SUP - SO	1,200.00	1,200.00	1,500.00	788.08	52.54	342.72	N/A
2009 058-635-200	SALES TAX EXPENSE	200.00	200.00	200.00	115.70	57.85	211.07	190.88
2009 058-635-250	SALES TAX EXPENSE - SO	200.00	200.00	100.00	96.48	96.48	15.87	N/A
2009 058-635-496	MISC EXPENSE	800.00	800.00	1,500.00	762.87	50.86	771.70	270.83
2009 058-635-499	MISC EXPENSE - SO	800.00	800.00	400.00	225.00	56.25	.00	N/A
2009 058-635-570	CAPITAL EXP			.00	.00	.00	.00	.00
2009 058-999-999	TOTAL EXPENDITURES	5,200.00	5,200.00	6,200.00	3,638.49	58.69	3,840.33	2,728.37

CAPITAL PROJECTS

FUNDS

ACCOUNT #	ACCOUNT NAME	REQUESTED	APPROVED	**** ACTUAL ****				
		2009 BUDGET	2009 BUDGET	2008 BUDGET	2008 Y-T-D	PERCENT	2007 ACTUAL	2006 ACTUAL
2009 072-360-100	INTEREST INCOME	600.00	600.00	1,000.00-	594.98	59.50	966.07	266.39
2009 072-370-100	LEASE INCOME(DEMPSEY)	70,000.00	70,000.00	70,000.00-	70,000.00	100.00	87,500.00	70,000.00
2009 072-399-999	TOTAL REVENUE	70,600.00	70,600.00	71,000.00-	70,594.98	99.43	88,466.07	70,266.39
2009 072-516-350	REP/MAINT - DEMPSEY FACILITY			50,000.00	.00	.00	.00	9,931.53
2009 072-516-400	PROFESSIONAL FEES			.00	.00	.00	.00	22,339.44
2009 072-516-555	CAPITAL IMPROV - DEMPSEY			100,000.00	69,615.00	69.62	.00	.00
2009 072-999-999	TOTAL EXPENDITURES			150,000.00	69,615.00	46.41	.00	32,270.97

ACCOUNT #	ACCOUNT NAME	REQUESTED	APPROVED	**** ACTUAL ****		2007 ACTUAL	2006 ACTUAL
		2009 BUDGET	2009 BUDGET	2008 BUDGET	2008 Y-T-D PERCENT		
2009 073-330-100	FEDERAL GRANT PROCEEDS	12,000.00	12,000.00	17,500.00-	3,474.05 19.85	6,802.40	237,516.97
2009 073-335-100	STATE GRANT PROCEEDS	500.00	500.00	500.00-	136.50 27.30	233.50	12,249.90
2009 073-360-100	INTEREST INCOME			.00	.00 .00	.00	.00
2009 073-399-999	TOTAL REVENUE	12,500.00	12,500.00	18,000.00-	3,610.55 20.06	7,035.90	249,766.87
2009 073-690-345	GENERAL SUPPLIES	2,000.00	2,000.00	1,000.00	469.00 46.90	.00	.00
2009 073-690-352	CONTRACT MAINTENANCE	4,000.00	4,000.00	10,000.00	2,730.00 27.30	4,670.00	N/A
2009 073-690-421	CONTRACTUAL/INTERNET SERV			.00	.00 .00	.00	N/A
2009 073-690-426	ELECTION WORKER TRAINING	1,000.00	1,000.00	.00	.00 .00	.00	.00
2009 073-690-427	TRAVEL & TRAINING	4,000.00	4,000.00	4,000.00	2,010.31 50.26	2,365.90	2,129.68
2009 073-690-429	VOTER EDUCATION EXPENSE			.00	.00 .00	.00	19,500.00
2009 073-690-572	OTHER EQUIPMENT	1,500.00	1,500.00	3,000.00	.00 .00	.00	33,276.19
2009 073-690-574	HAVA VOTING EQUIPMENT(ADA)			.00	.00 .00	.00	67,239.00
2009 073-690-575	HAVA VOTING EQUIPMENT(NON AD			.00	.00 .00	.00	127,622.00
2009 073-999-999	TOTAL EXPENDITURES	12,500.00	12,500.00	18,000.00	5,209.31 28.94	7,035.90	249,766.87

ACCOUNT #	ACCOUNT NAME	REQUESTED 2009 BUDGET	APPROVED 2009 BUDGET	2008 BUDGET	**** ACTUAL ****		2007 ACTUAL	2006 ACTUAL
					2008 Y-T-D	PERCENT		
2009 074-360-100	INTEREST INCOME	2,000.00	2,000.00	2,000.00-	1,520.37	76.02	1,472.69	N/A
2009 074-395-100	TRANSFERS IN			500,000.00-	500,000.00	100.00	200,000.00	N/A
2009 074-399-999	TOTAL REVENUE	2,000.00	2,000.00	502,000.00-	501,520.37	99.90	201,472.69	.00
2009 074-690-350	RENOVATIONS - BLDGS	100,000.00	100,000.00	N/A	N/A	N/A	N/A	N/A
2009 074-690-352	REP/MAINT - CO BLDGS	40,000.00	40,000.00	N/A	N/A	N/A	N/A	N/A
2009 074-690-533	CAPITAL/BUILDING			700,000.00	22,960.45	3.28	.00	N/A
2009 074-690-550	DEMOLITION/RESURFACING	200,000.00	200,000.00	N/A	N/A	N/A	N/A	N/A
2009 074-999-999	TOTAL EXPENDITURES	340,000.00	340,000.00	700,000.00	22,960.45	3.28	.00	.00

2009 WAGE SCALE

By: Department & Position

DEPARTMENT	POSITION	BASE	ANNUAL
COMM. COURT #401			
	Secretary	\$15.36	<u>\$31,948.80</u>
COUNTY CLERK #403			
	Chief Deputy	\$15.36	\$31,948.80
	Chief Deputy	\$15.36	\$31,948.80
	Deputy	\$15.04	\$31,283.20
	Deputy	\$14.72	\$30,617.60
	Deputy	\$14.72	\$30,617.60
	Deputy	\$14.72	\$30,617.60
	Part-time		\$2,000.00
			<u>\$189,033.60</u>
	County Clerk		\$50,976.00
			<u>\$240,009.60</u>
VETERANS ADMIN. #405			
	VA Officer(Part-time)	\$16.51	\$6,868.16
	Asst. VA Officer	\$14.72	\$30,617.60
			<u>\$37,485.76</u>
EMERG. MGMT./FIRE MARSHAL #406			
	Coordinator		<u>\$43,933.00</u>
PUBLIC WORKS #407			
	Maintenance Dir.		\$43,933.00
	911 Coordinator	\$15.04	\$31,283.20
	Guard	\$16.85	\$35,048.00
	Sewer Plant Operator	\$15.70	\$32,656.00
	Maint. - 3	\$14.72	\$30,617.60
			<u>\$173,537.80</u>
COUNTY EXTENSION #408			
	Extension Agent - AG		\$13,158.00
	Extension Agent - HE		\$15,980.00
	Secretary	\$14.72	\$30,617.60
			<u>\$59,755.60</u>
COUNTY COURT #426			
	Secretary	\$15.36	\$31,948.80
	Systems Manager	\$20.25	\$42,120.00
	Computer Tech	\$16.85	\$35,048.00

			<i>\$109,116.80</i>
	County Judge		\$55,986.00
			<u>\$165,102.80</u>
DISTRICT COURT #435			
	Court Reporter		\$58,000.00
	Court Coordinator	\$22.04	\$45,843.20
	Dist. Judge - County Supplement		\$7,500.00
	Part-Time		\$2,000.00
			<u>\$113,343.20</u>
DISTRICT CLERK #450			
	Chief Deputy	\$15.36	\$31,948.80
	Deputy Clerk	\$14.72	\$30,617.60
	Deputy Clerk	\$14.72	\$30,617.60
	Deputy Clerk	\$14.72	\$30,617.60
	Part-Time		\$0.00
			<i>\$123,801.60</i>
	District Clerk		\$50,976.00
			<u>\$174,777.60</u>
J. P. PRCT. # 1 #455			
	Court Clerk	\$14.72	\$30,617.60
	Part-Time	\$13.15	\$17,095.00
			<i>\$47,712.60</i>
	J. P. # 1		\$46,837.00
			<u>\$94,549.60</u>
J. P. PRCT. # 2 #456			
	J. P. # 2		<u>\$31,180.00</u>
J. P. PRCT. # 3 #458			
	Court Clerk	\$14.72	\$30,617.60
			<i>\$30,617.60</i>
	J. P. # 3		\$35,612.00
			<u>\$66,229.60</u>
J. P. PRCT. # 4 #459			
	J. P. # 4		<u>\$31,180.00</u>

J. P. PRCT. # 5 #457			
	Court Clerk	\$14.72	\$30,617.60
	Court Clerk	\$14.18	\$29,494.40
			<i>\$60,112.00</i>
	J. P. # 5		\$46,837.00
			<u>\$106,949.00</u>
COUNTY ATTORNEY #475			
	Investigator	\$17.63	\$36,670.40
	Office Administrator	\$15.36	\$31,948.80
			<i>\$68,619.20</i>
	County Attorney		\$46,230.00
			<u>\$114,849.20</u>
DISTRICT ATTORNEY #480			
	Office Manager	\$15.36	\$31,948.80
	Secretary/Victim Coordinator	\$14.72	\$30,617.60
	Asst. District Attorney		\$72,580.00
	Clerk, Part-time	\$13.15	\$13,676.00
			<u>\$148,822.40</u>
COUNTY AUDITOR #495			
	1st Asst. Auditor	\$16.34	\$33,987.20
	2nd Asst. Auditor	\$15.36	\$31,948.80
	Internal Auditor	\$16.34	\$33,987.20
			<i>\$99,923.20</i>
	County Auditor		\$69,944.00
			<u>\$169,867.20</u>
COUNTY TREASURER #497			
	Chief Deputy	\$15.36	\$31,948.80
			<i>\$31,948.80</i>
	County Treasurer		\$50,976.00
			<u>\$82,924.80</u>
TAX ASSESSOR/COLL. #499			
	Chief Deputy - Voter	\$15.36	\$31,948.80
	Chief Deputy - Auto	\$15.36	\$31,948.80
	Chief Deputy - Tax	\$15.36	\$31,948.80
	Deputy - Tax	\$14.72	\$30,617.60
	Deputy - Tax	\$14.72	\$30,617.60
	Deputy - Tax	\$14.72	\$30,617.60

	Deputy - Tax	\$14.72	\$30,617.60
	Deputy - Auto	\$14.72	\$30,617.60
	Deputy - Auto	\$14.72	\$30,617.60
	Deputy - Auto	\$14.72	\$30,617.60
	Deputy - Auto	\$14.72	\$30,617.60
	Part-time		\$0.00
			<i>\$340,787.20</i>
	Tax Assessor/Coll.		\$50,976.00
			<u>\$391,763.20</u>
D. P. S. #545			
	Secretary	\$14.72	<u>\$30,617.60</u>
CONSTABLE # 1 #551			
	Constable # 1		<u>\$44,015.00</u>
CONSTABLE # 2 #552			
	Constable # 2		<u>\$44,015.00</u>
CONSTABLE # 3 #556			
	Constable # 3		<u>\$44,015.00</u>
CONSTABLE # 4 #558			
	Constable # 4		<u>\$44,015.00</u>
CONSTABLE # 5 #555			
	Constable # 5		<u>\$44,015.00</u>
SHERIFF DEPT. #560			
	Chief Deputy	\$23.36	\$48,588.80
	Investigator	\$20.29	\$45,368.44
	Investigator Sergeant	\$19.52	\$43,646.72
	Field Deputy - Corporal	\$19.05	\$42,595.80
	Field Deputy - Corporal	\$19.05	\$42,595.80
	Field Deputy	\$18.57	\$41,522.52
	Field Deputy	\$18.57	\$41,522.52
	Field Deputy	\$18.57	\$41,522.52
	Field Deputy	\$18.57	\$41,522.52
	Field Deputy	\$18.57	\$41,522.52
	Field Deputy	\$18.57	\$41,522.52
	Field Deputy	\$18.57	\$41,522.52
	Field Deputy	\$18.57	\$41,522.52

	Field Deputy	\$18.57	\$41,522.52
	Comm/Opr. Supv	\$16.34	\$33,987.20
	Comm/911 Opr.	\$14.72	\$30,617.60
	Comm/911 Opr.	\$14.72	\$30,617.60
	Comm/911 Opr.	\$14.72	\$30,617.60
	Comm/911 Opr.	\$14.72	\$30,617.60
	Admin. Clerk/Op	\$15.36	\$31,948.80
	Admin. Clerk/Op	\$15.36	\$31,948.80
			<i>\$816,853.44</i>
	Sheriff		\$55,986.00
			<u>\$872,839.44</u>
NARCOTICS UNIT #562			
	Deputy	\$18.57	<u>\$41,522.52</u>
JAIL & DETENTION #565			
	Jail Administrator	\$20.29	\$42,203.20
	Asst. Jail Admin.	\$18.92	\$39,353.60
	Detention Sgt.	\$16.01	\$33,300.80
	Detention Sgt.	\$16.01	\$33,300.80
	Detention Sgt.	\$16.01	\$33,300.80
	Detention Cpl.	\$15.70	\$32,656.00
	Detention Cpl.	\$15.70	\$32,656.00
	Detention Cpl.	\$15.70	\$32,656.00
	Detention Cpl.	\$15.70	\$32,656.00
	Detention Officer - F.S.	\$15.04	\$31,283.20
	Detention Officer - F.S.	\$15.04	\$31,283.20
	Detention Officer	\$14.72	\$30,617.60
	Detention Officer	\$14.72	\$30,617.60
	Detention Officer	\$14.72	\$30,617.60
	Detention Officer	\$14.72	\$30,617.60
	Detention Officer	\$14.72	\$30,617.60
	Detention Officer	\$14.72	\$30,617.60
	Detention Officer	\$14.72	\$30,617.60
	Detention Officer	\$14.72	\$30,617.60
	Detention Officer	\$14.72	\$30,617.60
	Detention Officer	\$14.72	\$30,617.60
	Detention Officer	\$14.72	\$30,617.60
	Detention Officer	\$14.72	\$30,617.60
	Transport Officer	\$14.72	\$30,617.60
	Transport Officer	\$14.72	\$30,617.60

	Part-Time/Temp		\$55,000.00
			<u>\$888,913.60</u>
CONTRACT INMATE PROG. #566			
	Detention Sgt.	\$16.01	\$33,300.80
	Detention Officer	\$14.72	\$30,617.60
	Detention Officer	\$14.72	\$30,617.60
	Detention Officer	\$14.72	\$30,617.60
	Detention Officer	\$14.72	\$30,617.60
	Part-Time/Temp		\$0.00
			<u>\$155,771.20</u>
<u>GENERAL FUND TOTAL</u>			<u>\$4,487,948.52</u>
<u>ROAD AND BRIDGE FUND</u>			
R & B PRCT # 1 #621			
	Foreman	\$16.34	\$33,987.20
	Asst. Foreman	\$16.01	\$33,300.80
	Maint. - 2	\$15.36	\$31,948.80
	Maint. - 2	\$15.36	\$31,948.80
	Part-Time/Temp		\$8,000.00
			<i>\$139,185.60</i>
	Comm. Prct. # 1		\$50,976.00
			<u>\$190,161.60</u>
R & B PRCT # 2 #622			
	Foreman	\$16.34	\$33,987.20
	Asst. Foreman	\$16.01	\$33,300.80
	Maint. - 2	\$15.36	\$31,948.80
	Maint. - 2	\$15.36	\$31,948.80
	Maint. - 2	\$15.36	\$31,948.80
	Part-Time/Temp		\$15,000.00
			<i>\$178,134.40</i>
	Comm. Prct. # 2		\$50,976.00
			<u>\$229,110.40</u>

R & B PRCT # 3 #623			
	Foreman	\$16.34	\$33,987.20
	Asst. Foreman	\$16.01	\$33,300.80
	Maint. - 2	\$15.36	\$31,948.80
	Maint. - 2	\$14.72	\$0.00
	Part-Time/Temp		\$45,000.00
			<i>\$144,236.80</i>
	Comm. Prct. # 3		\$50,976.00
			<u>\$195,212.80</u>
R & B PRCT # 4 #624			
	Foreman	\$16.34	\$33,987.20
	Asst. Foreman	\$16.01	\$33,300.80
	Asst. Foreman	\$16.01	\$33,300.80
	Maint. - 2	\$15.36	\$31,948.80
	Maint. - 2	\$15.36	\$31,948.80
	Part-Time/Temp		\$10,000.00
			<i>\$174,486.40</i>
	Comm. Prct. # 4		\$50,976.00
			<u>\$225,462.40</u>
<u>ROAD & BRIDGE FUND TOTAL</u>			<u>\$839,947.20</u>
<u>PRF FUND</u>			
<u>RECORDS MANAGEMENT</u>			
	Clerk	14.72	<u>\$30,617.60</u>
			<u>\$30,617.60</u>
<u>PRF FUND TOTAL</u>			<u>\$30,617.60</u>

<u>COURTHOUSE SECURITY FUND</u>			
<u>COURTHOUSE SECURITY</u>			
	Deputy/Bailiff		\$40,000.00
	Bailiff - Part-Time		<u>\$20,000.00</u>
			<u>\$60,000.00</u>
<u>COURTHOUSE SECURITY FUND TOTAL</u>			<u>\$60,000.00</u>
<u>TOTAL - BUDGETED PAYROLL</u>			<u>\$5,418,513.32</u>