

Budget Workshop Assistant -- Account Listing  
 PRIOR YEAR EXPERIENCE THROUGH FISCAL END 2009-2010  
 2010-2011 BUDGET ADOPTED SEPTEMBER 27, 2010

Account Number	T C Account Title	Proj Budget 2008 - 2009	Experience 2008 2009	Orig Budget 2009 - 2010	Proj Budget 2009 - 2010	Experience 2009 - 2010	Proj Budget 2010 - 2011
REPORTING FUND - GENERAL FUND							
GENERAL FUND REVENUES							
10-300-110 I	AD VAL TX/M&O GF0.35544	2,237,959.00	2,203,643.84	2,364,810.00	2,364,810.00	2,318,353.59	2,511,054.00
GENERAL FUND REVENUES		2,237,959.00	2,203,643.84	2,364,810.00	2,364,810.00	2,318,353.59	2,511,054.00

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REPORTING FUND - GENERAL FUND							
FEES AND LICENSES							
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10-310-201	I BEER LICENSES	1,000.00	1,116.75	1,000.00	1,000.00	201.25	785.00
10-310-340	I VOTER REGISTRATION		435.00			200.00	75.00
10-310-350	I FINES	95,000.00	72,503.81	75,000.00	75,000.00	77,433.62	65,000.00
10-310-402	I TRIAL FEES						
10-310-403	I COUNTY CLERK FEES	65,000.00	53,648.86	52,471.00	52,471.00	64,473.73	58,000.00
10-310-404	I MARRIAGE LICENSE FEES(CIV					60.00	
10-310-405	I COUNTY TREASURER COMMISSI	11,000.00	10,596.11	10,500.00	10,500.00	8,233.97	7,756.00
10-310-406	I COUNTY ATTORNEY FEES	4,500.00	2,400.50	3,000.00	3,000.00	2,893.17	2,400.00
10-310-407	I COUNTY JUDGE FEES	100.00	40.00	50.00	50.00	43.00	40.00
10-310-408	I JURY FEES	100.00	60.00	60.00	60.00	449.35	200.00
10-310-409	I LIBRARY FEES	2,500.00	2,275.00	2,000.00	2,000.00	3,058.00	2,275.00
10-310-410	I COUNTY ARRESTS	1,000.00	691.45	650.00	650.00	539.11	650.00
10-310-411	I CHILD SAFETY/CS					127.56	
10-310-412	I TRAFFIC	3,000.00	3,627.30	3,000.00	3,000.00	2,152.37	2,000.00
10-310-413	I CIVIL FILINGS	500.00	515.00	400.00	400.00	767.00	550.00
10-310-414	I VISUAL RECORDING FEE	500.00	247.47	200.00	200.00	290.65	200.00
10-310-415	I SEPTIC INSPECTION FEE	4,000.00	4,430.00	4,000.00	4,000.00	2,480.00	2,000.00
10-310-416	I BIRTH CERTIFICATE FEES(CI					19.80	
10-310-417	I FAMILY PROTECTION FEE/CO	300.00	360.00	300.00	300.00	375.00	300.00
10-310-418	I CHILD SAFETY/SCH CROSSING						
10-310-419	I UNUSED LINE	7,500.00					
10-310-420	I UNUSED LINE	5,000.00	850.00				
10-310-455	I JUSTICE OF PEACE/FEES	40,000.00	36,210.67	30,000.00	30,000.00	28,416.72	30,000.00
10-310-457	I CO SHARE/CHLD SFTY/SEAT B		3,511.56			805.00	
10-310-458	I LICENSE AND WEIGHTS FEE	2,500.00	9,620.99	7,500.00	7,500.00	10,947.00	7,500.00
10-310-499	I COUNTY TAX A-C/FEES	75,000.00	84,109.20	80,000.00	80,000.00	89,431.54	85,000.00
10-310-520	I BAIL BOND FORFEITURE		126.00			570.00	
10-310-550	I CONSTABLE/FEES	8,500.00	7,267.00	7,000.00	7,000.00	7,532.00	5,500.00
10-310-560	I COUNTY SHERIFF FEES	8,500.00	6,209.84	6,000.00	6,000.00	8,813.53	6,500.00
10-310-570	I S.O. REVENUE/BACKGROUND C						
FEES AND LICENSES		335,500.00	300,852.51	283,131.00	283,131.00	310,313.37	276,731.00

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REPORTING FUND - GENERAL FUND							
COLLECTIONS HELD FOR OTHE							
=====							
10-315-310 I	LANDFILL ANNUAL ALLOCATIO	6,500.00	6,500.00	6,500.00	6,500.00		6,500.00
	COLLECTIONS HELD FOR OTHE	6,500.00	6,500.00	6,500.00	6,500.00		6,500.00

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REPORTING FUND - GENERAL FUND							
REIMBURSEMENTS/SUPPLEMENT							
=====							
10-320-330	I MINI-VAN DONATION	300.00	433.71	285.00	285.00	426.04	300.00
10-320-365	I CITY OF POST/LAW ENFORCEM	250,000.00	253,000.07	275,000.00	275,000.00	277,452.68	286,000.00
10-320-430	I UNUSED LINE						
10-320-440	I CITY OF LUBBOCK/LAKE ALAN	108,820.00	108,819.99	108,820.00	108,820.00	99,751.63	108,820.00
10-320-450	I JUVENILE SANCTIONS OFFICE	8,332.00	8,321.12	8,332.00	8,332.00	11,863.76	8,332.00
10-320-460	I UNUSED LINE						
10-320-470	I UNUSED LINE						
10-320-480	I CITY OF POST/EMER MGT COO	48,043.00	46,715.82	10,776.00	10,776.00	22,185.04	11,286.00
10-320-481	I DICKENS CO/EMER MGT REIMB			18,849.00	18,849.00	18,849.00	19,743.00
10-320-482	I CROSBY CO EMER MGT REIMB			24,109.00	24,109.00	24,109.00	25,252.00
10-320-483	I KING CO EMER MGT REIMB			8,548.00	8,548.00	8,548.00	8,953.00
10-320-610	I SUMMER RECREATION PROGRAM	19,930.00	31,103.79	18,574.00	18,574.00	22,891.28	18,574.00
10-320-661	I REIMBURSEMENT OF JUROR PA					374.00	
	REIMBURSEMENTS/SUPPLEMENT	435,425.00	448,394.50	473,293.00	473,293.00	486,450.43	487,260.00

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REPORTING FUND - GENERAL FUND							
DEDICATED REVENUES							
=====							
10-330-404	I CRIME STOPPER/S.O.		50.00	50.00	50.00		
10-330-410	I TXF IN/TXSTAR/BOND PYMT						
10-330-415	I DISPUTE RESOLUTION						662,000.00
10-330-456	I UNUSED LINE (WAS ESTRAY/1						
10-330-459	I CRIMESTOPPER/VIC FND/FROM	400.00	1,009.00	909.00	909.00	650.00	600.00
10-330-461	I ABANDONED MTR VEHICLES/SH						
10-330-464	I CERT OBLIG/JAIL/INTEREST	474,032.50					
10-330-465	I CERT OBLIG/JAIL/PRINCIPAL	245,000.00		130,000.00	130,000.00		
10-330-466	I COURT REPORTER SERVICE FE	700.00	588.00	588.00	588.00	855.00	540.00
10-330-467	I PROBATE/ADDITIONAL FEE	100.00	100.00	100.00	100.00	75.00	50.00
10-330-470	I STATE SALARY SUPPLEMENT/C	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00
10-330-475	I STATE SALARY SUPPLEMENT/C	20,833.00	20,833.33	20,833.00	20,833.00	20,833.33	20,833.00
10-330-480	I						
10-330-485	I CRIME PREVENTION						
10-330-490	I ADA TRANSFER IN FROM TEXP	128,000.00		214,829.00	214,829.00		
DEDICATED REVENUES		884,065.50	37,580.33	382,309.00	382,309.00	37,413.33	699,023.00

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REPORTING FUND - GENERAL FUND							
REVENUE FOR FUNDING GRANT							
=====							
10-340-510	I TEXAS VINE GRANT/PASS THR	6,739.00	6,739.00	6,739.00	6,739.00		6,874.00
10-340-515	I DOMESTIC PREPAREDNESS GRA						
10-340-520	I HOMELAND SECURITY FUNDS/S						
10-340-530	I TJPC-A/JUV PROB/STATE AID	11,083.00	27,283.00	14,645.00	14,645.00	14,645.00	14,645.00
10-340-532	I TJPC-C-2010-085 OFF EXP/N				12,500.00	7,000.00	12,500.00
10-340-535	I TJPC-F/JUV PROB/JUV SANCT	27,567.00	27,567.00	27,567.00	27,567.00	27,567.00	27,567.00
10-340-540	I TJPC-G/JUV PROB/PROG SANC	3,562.00	3,562.00				
10-340-541	I TJPC-H/JUV PRO/DIVERSION			16,200.00	16,200.00	10,175.00	16,200.00
10-340-545	I TJPC-Y/JUV PROB/COMMUNITY	12,041.00	12,041.00	12,041.00	12,041.00	12,041.00	12,041.00
10-340-550	I TJPC-Z/JUV PROB/SALARY AD	5,700.00	5,700.00	5,700.00	5,700.00	5,700.00	5,700.00
10-340-555	I TJPC-X/JUV PROB ICBP REGI		5,975.00	468.00	468.00	468.00	468.00
10-340-560	I OFFICE OF THE GOVERNOR/VO	39,172.00	39,172.00	39,172.00	39,172.00	29,379.00	
10-340-565	I INDIGENT DEFENSE GRANT	7,670.00	7,295.75	7,670.00	7,670.00	7,263.25	7,670.00
10-340-570	I SPAG/911 RURAL ADDRESSING						
10-340-575	I UNUSED ACCOUNT NUMBER				3,200.00	3,200.00	
10-340-580	I HAVA/VOTING SYSTEMS/GRANT	22,397.00	35,002.00	22,397.00	22,397.00	409.40	17,000.00
REVENUE FOR FUNDING GRANT		135,931.00	170,336.75	152,599.00	168,299.00	117,847.65	120,665.00

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REPORTING FUND - GENERAL FUND							
OTHER INCOME							
=====							
10-350-310	I BANK INTEREST EARNED	77,000.00	31,491.34	33,000.00	33,000.00	14,217.62	14,715.00
10-350-320	I TOWER RENTAL/PEGASUS						
10-350-360	I MISCELLANEOUS INCOME	10,000.00	6,268.47	10,000.00	10,000.00	34,005.48	18,000.00
10-350-400	I LAH DEVELOPMENT LOTS REGI						
10-350-414	I 50% TIME PAY/COUNTY	800.00	870.72	600.00	600.00	806.38	850.00
10-350-425	I TX PKS& WILDLIFE REVENUE/		48.80			270.10	300.00
10-350-663	I OIL ROYALTY	1,000.00	1,044.13	1,000.00	1,000.00	1,133.50	800.00
10-350-670	I GWD COMM/(SPLIT)EFF 8/08	1,143,065.00	1,129,470.07	1,166,735.00	1,166,735.00	975,537.61	1,078,856.00
10-350-675	I MTC INMATE HSG REIMB/.50	341,435.00	369,040.85	341,435.00	341,435.00	312,667.95	407,054.00
10-350-680	I UNUSED LINE		4,353.28				
10-350-685	I UNUSED LINE						
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	OTHER INCOME	1,573,300.00	1,542,587.66	1,552,770.00	1,552,770.00	1,338,638.64	1,520,575.00

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REPORTING FUND - GENERAL FUND

CRIMINAL JUSTICE PLANNING

10-360-401	I						
10-360-403	I	OFF COMMITTED 01-03 / CRI					
10-360-404	I	EMS/TRAUMA FUND CRIMINAL					
10-360-405	I	OFF COMMITTED 99-01 CRIM					
10-360-406	I	IND DEF FEE @ \$2.00 CRIM L					
10-360-407	I	OFF COMMITTED 97-99 CRIM					
10-360-408	I	DNA FEE @ \$34					
10-360-409	I	DRF/DRIVING RECORD FEE/CR					
10-360-410	I	JRF/JURY REIMB FEE/CRIM					
10-360-411	I	DNA FEE @250.00 CRIM L					
10-360-412	I	OFF COMMITTED 91-97 CRIM					
10-360-413	I	PEACE OFFICER FEE/CRIM					
10-360-414	I	OFF 01-01-04 FORWARD/CRIM					
10-360-415	I	MCW MOTOR CARR WGT VIOL C					
10-360-416	I	CHILD ABUSE PREV FEE @100					
10-360-417	I	NON-DISCLOSURE FEE @ \$28/C					
10-360-418	I	JSF/JUD SUPPORT FEE/@ \$42/					
10-360-419	I	BB/BAIL BOND FEE/CRIM					
10-360-420	I	FTA/FAILURE TO APPEAR CR					
10-360-421	I	JPD/JUV PROB DIV/CRIM					
10-360-422	I	JUR DONATIONS/COMP VICT/C					
10-360-423	I	JS/JUD SUPP FEE/@ \$6 CRIM					
10-360-424	I	STF/STATE TRAFFIC FEE CRI					
10-360-425	I	TIME PAY CRIM					
10-360-426	I	IND FEE/JP COURT/\$6 CIVI					
10-360-427	I	JUD FILING FEES @ \$40/CIVI					
10-360-428	I	JUD FND CRT COST/\$15 CRIM					
10-360-429	I	DIST/DIVORCE & FAMILY @ \$4					
10-360-430	I	LSI/OTHR THN DIV/FAM/\$50					
10-360-431	I	LEGAL SERVICES IND/CO/CIV					
10-360-432	I	APPEALS CRT FEE @ \$5/7TH A					
10-360-433	I	APPEALS CRT/7TH ADM JUD @ \$					
10-360-434	I	LSI/DIST/FAMILY/OTHER L					
10-360-435	I	MOVING VIOL FEE @ .10 CRI					
10-360-436	I	DNA FEE/COMM SUPVN \$34/CR					
10-360-437	I	DNA FEE/DNA JV/\$50 OR \$34					
10-360-438	I	CHLD SAFETY SEAT/@.15(HAS					

CRIMINAL JUSTICE PLANNING



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REPORTING FUND - GENERAL FUND							
COUNTY JUDGE							
=====							
10-400-101	E SALARY - JUDGE NORMAN	31,292.00	30,088.25	31,918.00	31,918.12	31,918.12	31,918.00
10-400-103	E SALARY/ADM ASST/NELSON	32,067.00	30,833.50	32,708.00	32,708.00	32,708.00	33,363.00
10-400-105	E SALARY/SECRETARY/B WILLIA	25,037.00	24,074.00	25,538.00	25,538.00	25,537.98	26,049.00
10-400-106	E PART-TIME CLERK				350.00	268.25	2,600.00
10-400-109	E STATE SUPPLEMENT/JUDGE	15,000.00	13,750.00	15,000.00	15,000.00	15,000.00	15,000.00
10-400-110	E UNUSED LINE						
10-400-138	E UNUSED LINE						
10-400-175	E JUDGE'S OFFICE/ACCRUED BE		99.08				
10-400-180	E LONGEVITY	2,100.00	1,320.00	1,620.00	1,620.00	1,620.00	1,800.00
10-400-190	E INSURANCE ALLOWANCE	2,500.00	2,300.00	3,600.00	3,600.00	3,600.00	3,600.00
10-400-201	E FICA	8,262.00	8,091.77	8,444.00	8,444.00	8,437.31	8,547.00
10-400-202	E HEALTH INSURANCE 3a\$8535	23,143.00	22,177.98	24,984.00	24,984.00	24,978.68	25,605.00
10-400-203	E TCDRS	7,280.00	7,209.39	8,634.00	8,733.93	8,733.93	9,128.00
10-400-310	E OFFICE SUPPLIES	5,000.00	7,444.13	5,000.00	5,300.12	5,300.12	5,000.00
10-400-350	E LGS SOFTWARE	7,000.00		7,000.00	7,000.00		
10-400-420	E TELEPHONE/CELL PHONE	3,700.00	1,948.04	3,700.00	3,700.00	2,958.16	3,700.00
10-400-426	E TRAVEL	7,814.90	7,814.90	7,000.00	6,361.02	6,345.72	7,800.00
10-400-440	E CO COURT REPORTER EXPENSE	4,500.00	2,379.76	4,500.00	4,600.66	4,600.66	4,500.00
10-400-450	E COUNTY PETIT JURY EXPENSE	2,500.00	24.00	2,500.00	2,522.00	2,522.00	2,500.00
10-400-470	E SPECIAL PROJECTS	5,918.34	3,789.87	15,000.00	5,440.86	1,215.69	12,400.00
10-400-570	E CAPITAL OUTLAY	5,000.00	1,364.30	5,000.00	6,616.15	6,616.15	5,000.00
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	COUNTY JUDGE	188,114.24	164,708.97	202,146.00	194,436.86	182,360.77	198,510.00

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EMERGENCY MANAGEMENT COOR							
=====							
10-402-101	E SALARY/EMERGENCY MGT COOR	29,763.18	28,660.84	31,170.00	31,170.10	31,170.10	31,794.00
10-402-105	E OVERTIME/EMER MGT COOR	4,852.03	4,781.29	4,000.00	6,754.34	6,754.34	4,500.00
10-402-175	E EMC OFFICE/ACCRUED BENEFI		1,888.50				
10-402-180	E LONGEVITY/EMERG MGT COORD	120.00	115.00	180.00	180.00	157.50	240.00
10-402-190	E INS ALLOW/EMERG MGT COORD	1,200.00	1,150.00	1,200.00	1,200.00	1,200.00	1,200.00
10-402-201	E FICA/EMERG MGT COORDINATO	2,524.01	2,425.56	2,796.00	2,796.00	2,600.14	2,887.00
10-402-202	E BCBS/EMER MGT COORD/\$8535	7,714.08	7,714.08	8,328.00	8,365.88	8,365.88	8,535.00
10-402-203	E TCDRS/EMER MGT COORDINATO	2,469.94	2,469.94	2,860.00	3,090.74	3,090.74	3,083.00
10-402-310	E SUPPLIES/EMER MGT/NO BUDG	4,982.76	4,772.00				2,000.00
10-402-331	E FUEL/EMER MGT COORDINATOR	5,176.26	5,500.11	5,000.00	5,000.00	4,035.83	5,000.00
10-402-420	E CELL PH/EMER MGT COORDINA	3,652.66	3,506.66	2,500.00	1,500.00	1,415.70	2,500.00
10-402-421	E INTERNET CARDS/EMER MGT			600.00	1,900.00	1,821.82	1,200.00
10-402-426	E TRAVEL/EMER MGT COORDINAT	1,983.24	1,983.24	3,000.00	2,176.94	1,280.99	3,000.00
10-402-427	E TRAINING/EMER MGT	1,633.20	1,490.01	3,000.00	3,000.00	2,898.87	3,000.00
10-402-456	E CAPITAL OUTLAY/EMER MGT	2,148.27	2,148.27	5,924.00	3,424.00	3,395.08	4,000.00
10-402-570	E VEHICLE/PICKUP & RADIOS	29,669.23	4,056.78	2,500.00	2,500.00	1,675.87	2,500.00
	EMERGENCY MANAGEMENT COOR	97,888.86	72,662.28	73,058.00	73,058.00	69,862.86	75,439.00

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REPORTING FUND - GENERAL FUND							
COUNTY CLERK							
=====							
10-403-101	E SALARY/CLERK/PLUMMER	36,400.05	35,051.90	35,753.00	35,753.12	35,753.12	36,468.00
10-403-103	E SALARY/DEPUTY/RODRIGUEZ	31,550.31	30,381.78	30,990.00	30,990.18	30,990.18	31,610.00
10-403-104	E SALARY/DEPUTY/LAURENCE	30,116.34	29,000.92	29,581.00	29,581.00	29,580.98	30,173.00
10-403-105	E SALARY/ASST DEPUTY/QUINTA	24,581.34	23,670.92	24,144.00	24,144.12	24,144.12	24,627.00
10-403-175	E CLERK'S OFFICE/ACCRUED BE		1,079.72				
10-403-180	E LONGEVITY	2,640.00	2,530.00	2,880.00	2,880.00	2,880.00	3,120.00
10-403-190	E INSURANCE ALLOWANCE	4,800.00	4,600.00	4,800.00	4,800.00	4,800.00	4,800.00
10-403-201	E FICA	9,777.81	9,777.81	9,803.00	9,803.00	9,615.84	10,006.00
10-403-202	E HEALTH INSURANCE 4@8535.	30,856.32	30,856.32	33,312.00	33,344.56	33,344.56	34,140.00
10-403-203	E TCDRS	8,766.08	8,766.08	10,024.00	10,056.74	10,056.74	10,686.00
10-403-310	E OFFICE SUPPLIES	3,542.49	5,024.09	3,000.00	2,545.61	2,523.83	3,000.00
10-403-330	E TECHNOLOGY SUPPLIES	2,000.00	1,972.60	2,000.00	972.77	972.77	2,000.00
10-403-350	E UNUSED LINE						
10-403-410	E UNUSED LINE	9,602.20	9,602.20				
10-403-420	E TELEPHONES	532.25	532.25	500.00	1,200.00	1,021.87	1,350.00
10-403-421	E UNUSED LINE						
10-403-426	E TRAVEL	1,699.51	1,699.51	2,000.00	2,000.00	1,583.49	2,000.00
10-403-427	E CONTINUING EDUCATION	540.00	540.00	1,500.00	1,500.00	659.77	1,500.00
10-403-450	E UNUSED LINE						
10-403-451	E COPIER LEASE	4,886.36	5,182.42	4,800.00	4,800.00	3,858.79	4,500.00
10-403-484	E ELECTION EXPENSE	6,778.65	6,137.43	7,000.00	6,885.00	2,474.15	8,000.00
10-403-485	E HAVA ELECTION EXPENSE	3,753.27	3,753.27	5,000.00	5,000.00	2,937.07	4,000.00
10-403-570	E CAPITAL OUTLAY	1,476.66		4,000.00	4,715.90	4,715.90	4,000.00
COUNTY CLERK		214,299.64	210,159.22	211,087.00	210,972.00	201,913.18	215,980.00

Budget Workshop Assistant -- Account Listing  
 PRIOR YEAR EXPERIENCE THROUGH FISCAL END 2009-2010  
 2010-2011 BUDGET ADOPTED SEPTEMBER 27, 2010

Account Number	T C Account Title	Proj Budget 2008 - 2009	Experience 2008 2009	Orig Budget 2009 - 2010	Proj Budget 2009 - 2010	Experience 2009 - 2010	Proj Budget 2010 - 2011
REPORTING FUND - GENERAL FUND							
HAVA GRANT							
10-405-426	E HAVA/COUNTY EDU/CFDA 39.0	207.90	554.04	824.23	824.23		
10-405-430	E HAVA OPPORTUNITY FOR ACCE	359.00		909.40	909.40		
10-405-570	E HAVA/GEN COMP/HARDWARE/CF	14,450.10		11,708.80	11,708.80	4,780.00	17,000.00
10-405-575	E HAVA/VOTING ACC/DISAB/CFD						
10-405-580	E HAVA TEAM COMPATIBILITY	7,380.00	1,266.86	7,380.00	7,380.00		
10-405-585	E HAVA/POLLING PLACE ACCESS			2,500.00	2,500.00		
	HAVA GRANT	22,397.00	1,820.90	23,322.43	23,322.43	4,780.00	17,000.00

Budget Workshop Assistant -- Account Listing  
 PRIOR YEAR EXPERIENCE THROUGH FISCAL END 2009-2010  
 2010-2011 BUDGET ADOPTED SEPTEMBER 27, 2010

Account Number	T C Account Title	Proj Budget 2008 - 2009	Experience 2008 2009	Orig Budget 2009 - 2010	Proj Budget 2009 - 2010	Experience 2009 - 2010	Proj Budget 2010 - 2011
REPORTING FUND - GENERAL FUND							
GENERAL ADMINISTRATION							
=====							
10-410-201	E TRANSFER TO COUNTY JAIL	315,119.00	315,119.00	341,435.00	341,435.00		341,435.00
10-410-202	E CERT OF OBLIG/JAIL/PRINCI	245,000.00		255,000.00	255,000.00	234,443.75	265,000.00
10-410-203	E CERT OBLIG/JAIL INTEREST	474,032.50		463,405.00	463,405.00	345,979.54	452,093.00
10-410-204	E WORKER'S COMPENSATION INS	19,828.23	12,609.32	15,000.00	16,829.40	16,829.40	15,000.00
10-410-206	E UNEMPLOYMENT INSURANCE	5,000.00		5,000.00	5,000.00	3,598.93	5,000.00
10-410-310	E COMMISSIONERS COURT SUPPL	3,500.00	2,571.67	3,500.00	3,323.49	3,250.16	3,500.00
10-410-311	E GEN ADMIN/SUPPLIES	5,700.00	4,369.54	5,200.00	5,376.51	5,376.51	5,000.00
10-410-400	E LEGAL FEES	15,000.00	11,997.10	15,000.00	15,000.00	13,004.95	15,000.00
10-410-401	E AUDIT	20,700.00	20,700.00	20,900.00	20,900.00	20,900.00	22,000.00
10-410-439	E SECOND FLOOR COPIER	3,500.00	3,628.63	4,400.00	4,709.51	4,709.51	4,400.00
10-410-440	E SAVNS GRNT/REV 10-340-510	341,435.00					6,874.00
10-410-441	E LAW LIBRARY	5,585.00	4,299.62	2,000.00	2,000.00	727.50	2,000.00
10-410-450	E US BANK/GWD ADM FEE	10,000.00	1,000.00	10,000.00	1,000.00	1,000.00	10,000.00
10-410-478	E AD LITEM	40,000.00	34,690.56	40,000.00	34,542.63	34,542.63	40,000.00
10-410-501	E DUES & SUBSCRIPTIONS	5,500.00	4,757.42	6,000.00	6,000.00	5,149.00	5,600.00
10-410-503	E PUBLICATIONS	3,000.00	628.89	3,000.00	3,000.00	1,256.65	2,000.00
10-410-504	E POSTAGE & POSTAGE METER	17,000.00	14,907.33	17,000.00	16,570.13	16,189.00	17,000.00
10-410-506	E OFFICIALS BONDS	4,000.00	3,764.00	4,000.00	4,000.00	1,351.00	4,000.00
10-410-507	E DRIVER DRUG TESTING	1,200.00	1,124.00	1,500.00	1,500.00	568.00	1,200.00
10-410-509	E GROUP HEALTH INSURANCE	111,853.21	109,075.89	105,000.00	112,328.22	112,328.22	115,000.00
10-410-510	E WITNESS FEE			500.00	500.00		
10-410-511	E SERIES 2008 BOND SETASIDE						373,601.00
10-410-513	E LIABILITY INSURANCE	98,260.00	98,260.00	95,000.00	85,532.87	76,639.35	95,000.00
10-410-560	E UNUSED LINE						
10-410-570	E UNUSED LINE						
10-410-585	E RENT/PROBATION & EXTENSIO	11,820.00	9,060.00	8,000.00	8,000.00	7,275.00	6,000.00
10-410-611	E LANDFILL ANNUAL ALLOCATIO	6,500.00	6,500.00	6,500.00	6,500.00	6,500.00	6,500.00
10-410-612	E C.A.R.E./ASSAULT	4,000.00	1,161.00	4,000.00	4,000.00	765.00	3,000.00
10-410-615	E						
10-410-616	E HOMELAND SECURITY EXPENSE	5,000.00	3,364.96	5,000.00	5,000.00	2,360.57	5,000.00
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	GENERAL ADMINISTRATION	1,772,532.94	663,588.93	1,436,340.00	1,421,452.76	914,744.67	1,821,203.00

09/30/10

Budget Workshop Assistant -- Account Listing  
PRIOR YEAR EXPERIENCE THROUGH FISCAL END 2009-2010  
2010-2011 BUDGET ADOPTED SEPTEMBER 27, 2010

Account Number	T C Account Title	Proj Budget 2008 - 2009	Experience 2008 2009	Orig Budget 2009 - 2010	Proj Budget 2009 - 2010	Experience 2009 - 2010	Proj Budget 2010 - 2011
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REPORTING FUND - GENERAL FUND

UNUSED LINE/WAS CONTINGEN

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10-411-570 E UNUSED LINE WAS CONTINGEN

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UNUSED LINE/WAS CONTINGEN

Budget Workshop Assistant -- Account Listing  
 PRIOR YEAR EXPERIENCE THROUGH FISCAL END 2009-2010  
 2010-2011 BUDGET ADOPTED SEPTEMBER 27, 2010

Account Number	T C Account Title	Proj Budget 2008 - 2009	Experience 2008 2009	Orig Budget 2009 - 2010	Proj Budget 2009 - 2010	Experience 2009 - 2010	Proj Budget 2010 - 2011
REPORTING FUND - GENERAL FUND							
DISTRICT COURT							
=====							
10-435-101	E SAL SUPPLEMENT/DIST JUDGE	3,750.00	3,750.00	3,750.00	3,750.00	3,749.50	3,750.00
10-435-110	E DIST COURT REPORTER EXPEN	2,500.00		2,500.00	2,500.00		
10-435-115	E DIST COURT REPORTER SERVI	3,000.00	143.93	3,000.00	3,000.00		
10-435-139	E 7TH ADMIN JUD DIST	501.00	500.27	500.27	500.27	447.15	3,000.00
10-435-140	E 106TH DISTRICT COURT EXPE	41,651.00	37,900.20	37,945.53	38,968.96	500.27	501.00
10-435-142	E DISTRICT ATTORNEY OFFICE	42,220.22	42,220.22	49,212.00	49,212.00	38,968.96	41,714.00
10-435-145	E REG PUBLIC DEF/CAP MURDER	1,500.00	1,000.00	1,500.00	1,500.00	49,212.00	50,921.00
10-435-154	E GRAND JURY	1,040.78	12.00	1,800.00	1,800.00	1,000.00	1,500.00
10-435-155	E PETIT JURY	2,254.00	2,254.00	2,000.00	1,800.00	1,397.78	1,800.00
10-435-570	E MURDER TRIAL EST EXPENSE				976.57	444.00	2,000.00
DISTRICT COURT		98,417.00	87,780.62	102,207.80	102,207.80	95,719.66	105,186.00

Budget Workshop Assistant -- Account Listing  
 PRIOR YEAR EXPERIENCE THROUGH FISCAL END 2009-2010  
 2010-2011 BUDGET ADOPTED SEPTEMBER 27, 2010

Account Number	T C Account Title	Proj Budget 2008 - 2009	Experience 2008 2009	Orig Budget 2009 - 2010	Proj Budget 2009 - 2010	Experience 2009 - 2010	Proj Budget 2010 - 2011
REPORTING FUND - GENERAL FUND							
JUSTICE OF THE PEACE #1							
=====							
10-455-101	E SALARY/JP #1/TERRY	31,476.60	30,310.80	30,917.00	30,917.12	30,917.12	31,536.00
10-455-105	E SALARY/CLERK/ABRAHAM	26,532.63	25,549.94	26,061.00	26,061.10	26,061.10	26,582.00
10-455-175	E JP #1 OFFICE/ACCRUED BENE		390.68				
10-455-180	E LONGEVITY	780.00	747.50	900.00	900.00	900.00	1,020.00
10-455-190	E INSURANCE ALLOWANCE	2,400.00	2,300.00	2,400.00	2,400.00	2,400.00	2,400.00
10-455-201	E FICA	4,653.48	4,653.48	4,611.00	4,611.00	4,583.54	4,707.00
10-455-202	E HEALTH INSURANCE 2@8535	15,429.00	15,428.16	16,656.00	16,672.28	16,672.28	17,070.00
10-455-203	E TCDRS	4,123.27	4,123.27	4,716.00	4,730.34	4,730.34	5,028.00
10-455-310	E OFFICE SUPPLIES	2,500.00	3,784.94	2,500.00	2,500.00	1,939.26	2,500.00
10-455-350	E UNUSED LINE						
10-455-400	E AUTOPSY	7,500.00	5,500.00	10,000.00	10,000.00	6,300.00	10,000.00
10-455-403	E JP JURY			400.00	702.00	702.00	400.00
10-455-420	E TELEPHONE	16.02	16.02	100.00	100.00	17.66	100.00
10-455-426	E TRAVEL	2,442.87	2,442.87	2,500.00	2,167.16	737.80	2,500.00
10-455-427	E CONTINUING EDUCATION	1,058.46	1,008.46	1,500.00	1,500.00	348.06	1,500.00
10-455-570	E CAPITAL OUTLAY	1,500.00		1,500.00	1,500.00	974.72	1,500.00
JUSTICE OF THE PEACE #1		100,412.33	96,256.12	104,761.00	104,761.00	97,283.88	106,843.00



Budget Workshop Assistant -- Account Listing  
 PRIOR YEAR EXPERIENCE THROUGH FISCAL END 2009-2010  
 2010-2011 BUDGET ADOPTED SEPTEMBER 27, 2010

Account Number	T C Account Title	Proj Budget 2008 - 2009	Experience 2008 2009	Orig Budget 2009 - 2010	Proj Budget 2009 - 2010	Experience 2009 - 2010	Proj Budget 2010 - 2011
REPORTING FUND - GENERAL FUND							
JUSTICE OF THE PEACE #2							
=====							
10-456-101	E SALARY/JP #2/JUSTICE	31,475.52	30,309.76	30,917.00	30,917.12	30,917.12	31,536.00
10-456-105	E SALARY/CLERK/HAIR	26,532.63	25,549.94	26,061.00	26,061.10	26,061.10	26,582.00
10-456-175	E JP #2 OFFICE/ACCRUED BENE		728.01				
10-456-180	E LONGEVITY	2,400.00	2,300.00	2,520.00	2,520.00	2,520.00	2,640.00
10-456-190	E INSURANCE ALLOWANCE	2,400.00	2,300.00	2,400.00	2,400.00	2,400.00	2,400.00
10-456-201	E FICA	4,173.00	4,173.00	4,735.00	4,703.32	4,057.54	4,831.00
10-456-202	E HEALTH INSURANCE 2@8535	15,429.00	15,428.16	16,656.00	16,672.28	16,672.28	17,070.00
10-456-203	E TCDRS	4,232.52	4,232.52	4,842.00	4,857.18	4,857.18	5,160.00
10-456-310	E OFFICE SUPPLIES	2,372.31	2,456.86	2,500.00	2,500.00	2,322.73	2,500.00
10-456-350	E UNUSED LINE						
10-456-400	E AUTOPSY	7,500.00	5,000.00	10,000.00	10,000.00	5,700.00	10,000.00
10-456-403	E JP #2 JURY						400.00
10-456-420	E TELEPHONE	100.00	23.44	100.00	100.00	14.35	100.00
10-456-426	E TRAVEL	1,278.20	1,238.15	2,500.00	2,500.00	425.34	2,500.00
10-456-427	E CONTINUING EDUCATION	1,500.00	659.56	1,500.00	1,500.00	841.06	1,500.00
10-456-570	E CAPITAL OUTLAY	525.42		1,500.00	1,500.00	1,053.98	1,500.00
JUSTICE OF THE PEACE #2		99,918.60	94,399.40	106,231.00	106,231.00	97,842.68	108,719.00

Budget Workshop Assistant -- Account Listing  
 PRIOR YEAR EXPERIENCE THROUGH FISCAL END 2009-2010  
 2010-2011 BUDGET ADOPTED SEPTEMBER 27, 2010

Account Number	T C Account Title	Proj Budget 2008 - 2009	Experience 2008 2009	Orig Budget 2009 - 2010	Proj Budget 2009 - 2010	Experience 2009 - 2010	Proj Budget 2010 - 2011
REPORTING FUND - GENERAL FUND							
COUNTY ATTORNEY							
=====							
10-475-101	E SALARY/ATTORNEY/MUNK	35,609.76	34,290.88	34,977.00	34,977.02	34,977.02	35,677.00
10-475-102	E SAL/PROC PRCTV ORDR/MUNK			1,000.00	1,000.22	1,000.22	1,000.00
10-475-105	E SALARY/SECRETARY/CREECH	26,531.55	25,548.90	26,060.00	26,060.06	26,060.06	27,836.00
10-475-106	E NEW SECRETARY TRAINING			2,193.00	2,193.00		
10-475-109	E STATE SUPPLEMENT/ATTORNEY	20,833.00	19,964.92	20,833.00	20,833.00	20,832.96	20,833.00
10-475-175	E CO ATTY OFFICE/ACCRUED BE		408.96				
10-475-180	E LONGEVITY	240.50	207.50	120.00	120.00	120.00	240.00
10-475-190	E INSURANCE ALLOWANCE	1,500.00	1,400.00	1,200.00	1,200.00	1,200.00	1,200.00
10-475-201	E FICA	6,312.44	6,312.44	6,608.00	6,608.00	6,263.58	6,639.00
10-475-202	E HEALTH INSURANCE 2@8535	15,429.00	15,428.34	16,656.00	16,672.28	16,672.28	17,070.00
10-475-203	E TCDRS	5,589.52	5,589.52	6,757.00	6,740.42	6,602.34	7,090.00
10-475-310	E OFFICE SUPPLIES	1,504.00	3,378.19	2,000.00	2,140.00	2,135.38	2,000.00
10-475-350	E AUDITOR ADJUSTING ENTRY						
10-475-355	E LGS SOFTWARE	5,100.00	5,100.00	6,120.00	6,630.00	6,630.00	6,120.00
10-475-420	E TELEPHONE	141.58	141.58	200.00	200.00	155.47	680.00
10-475-426	E TRAVEL	2,490.41	2,490.41	2,500.00	2,225.00	1,779.28	2,500.00
10-475-427	E CONTINUING EDUCATION	1,915.00	1,915.00	1,500.00	1,500.00	1,120.00	1,500.00
10-475-430	E BLOOD SRCH WRRNT/CONTRACT			8,400.00	8,400.00	5,840.00	8,400.00
10-475-570	E CAPITAL OUTLAY	1,937.50		500.00	125.00	124.93	1,500.00
10-475-572	E ATTORNEY OFFICE INTEREST						
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	COUNTY ATTORNEY	125,134.26	122,176.64	137,624.00	137,624.00	131,513.52	140,285.00

Budget Workshop Assistant -- Account Listing  
 PRIOR YEAR EXPERIENCE THROUGH FISCAL END 2009-2010  
 2010-2011 BUDGET ADOPTED SEPTEMBER 27, 2010

Account Number	T C Account Title	Proj Budget 2008 - 2009	Experience 2008 2009	Orig Budget 2009 - 2010	Proj Budget 2009 - 2010	Experience 2009 - 2010	Proj Budget 2010 - 2011
REPORTING FUND - GENERAL FUND							
COUNTY TREASURER							
=====							
10-497-101	E SALARY/TREASURER/YOUNG	40,156.02	38,668.76	39,442.00	39,442.00	39,442.00	40,231.00
10-497-104	E SALARY/DEPUTY/McCALLISTER	30,117.42	29,001.96	29,582.00	29,582.02	29,582.02	30,174.00
10-497-105	E SALARY/WILLIAMS	24,580.26	23,669.88	24,143.00	24,143.08	24,143.08	26,582.00
10-497-106	E PART-TIME ACCOUNTING	11,412.47		15,000.00			10,000.00
10-497-175	E CO TREAS OFFICE/ACCRUED B		167.57				
10-497-180	E LONGEVITY	2,340.00	2,242.50	2,520.00	2,520.00	2,520.00	2,700.00
10-497-190	E INSURANCE ALLOWANCE	3,600.00	3,450.00	3,600.00	3,600.00	3,600.00	3,600.00
10-497-201	E FICA	7,444.72	7,444.72	8,742.00	8,692.72	7,306.20	8,666.00
10-497-202	E HEALTH INSURANCE 308535.	23,143.00	23,142.24	24,984.00	25,008.42	25,008.42	25,605.00
10-497-203	E TCDRS	6,792.11	6,792.11	7,767.00	7,791.76	7,791.76	9,255.00
10-497-310	E OFFICE SUPPLIES	2,500.00	7,436.25	2,500.00	2,500.00	1,656.72	2,500.00
10-497-420	E TELEPHONE	100.00	44.47	100.00	100.00	52.63	100.00
10-497-426	E TRAVEL	2,500.00	2,500.00	2,500.00	2,500.00	1,416.84	2,500.00
10-497-427	E CONTINUING EDUCATION	1,500.00	1,062.79	1,500.00	1,500.00	928.27	1,500.00
10-497-570	E CAPITAL OUTLAY	12,300.00	7,500.00	5,500.00	5,500.00	4,611.26	5,000.00
COUNTY TREASURER		168,486.00	153,123.25	167,880.00	152,880.00	148,059.20	168,413.00

Budget Workshop Assistant -- Account Listing  
 PRIOR YEAR EXPERIENCE THROUGH FISCAL END 2009-2010  
 2010-2011 BUDGET ADOPTED SEPTEMBER 27, 2010

Account Number	T C Account Title	Proj Budget 2008 - 2009	Experience 2008 2009	Orig Budget 2009 - 2010	Proj Budget 2009 - 2010	Experience 2009 - 2010	Proj Budget 2010 - 2011
REPORTING FUND - GENERAL FUND							
COUNTY TAX A/C							
=====							
10-499-101	E SALARY/TAX A-C/BUSH	36,860.13	35,494.94	36,205.00	36,205.00	36,205.00	36,930.00
10-499-103	E SALARY/DEPUTY/TERRY	30,117.42	29,001.96	29,582.00	29,582.02	29,582.02	30,174.00
10-499-104	E SALARY/DEPUTY/WALLACE	30,116.61	29,001.18	29,582.00	29,582.02	29,582.02	30,174.00
10-499-175	E CO TAX A/C OFFICE/ACCRUED		328.98				
10-499-180	E LONGEVITY	2,280.00	2,185.00	2,460.00	2,460.00	2,460.00	2,640.00
10-499-190	E INSURANCE ALLOWANCE	3,600.00	3,450.00	3,600.00	3,600.00	3,600.00	3,600.00
10-499-201	E FICA	7,603.00	7,243.14	7,759.00	7,708.66	7,286.78	7,921.00
10-499-202	E HEALTH INSURANCE 3@8535	23,143.00	23,142.24	24,984.00	25,008.42	25,008.42	25,605.00
10-499-203	E TCDRS	6,938.94	6,938.94	7,934.00	7,959.88	7,959.88	8,460.00
10-499-310	E OFFICE SUPPLIES	2,700.00	4,354.30	2,700.00	2,700.00	2,012.51	2,700.00
10-499-420	E TELEPHONE	500.00	108.55	500.00	500.00	44.69	300.00
10-499-426	E TRAVEL	1,137.03	1,137.03	2,500.00	2,500.00	953.87	2,500.00
10-499-427	E CONTINUING EDUCATION	259.40	259.40	2,000.00	2,000.00	692.40	2,000.00
10-499-450	E VOTER REGISTRATION LISTS	1,500.00	80.99	1,500.00	1,500.00	453.52	1,500.00
10-499-570	E CAPITAL OUTLAY	4,230.47		5,000.00	5,000.00	705.30	5,000.00
COUNTY TAX A/C		150,986.00	142,726.65	156,306.00	156,306.00	146,546.41	159,504.00

Budget Workshop Assistant -- Account Listing  
 PRIOR YEAR EXPERIENCE THROUGH FISCAL END 2009-2010  
 2010-2011 BUDGET ADOPTED SEPTEMBER 27, 2010

Account Number	T C Account Title	Proj Budget 2008 - 2009	Experience 2008 2009	Orig Budget 2009 - 2010	Proj Budget 2009 - 2010	Experience 2009 - 2010	Proj Budget 2010 - 2011
REPORTING FUND - GENERAL FUND							
COURTHOUSE MAINTENANCE							
=====							
10-510-102	E SALARY/JANITOR/LOREDO	21,884.11	21,057.71	21,927.00	21,208.18	21,208.18	
10-510-103	E SALARY/CSR/L PEREZ	30,265.34	29,154.94	29,461.00	29,697.94	29,697.94	30,050.00
10-510-105	E PART-TIME MAINTENANCE						9,828.00
10-510-108	E PART-TIME/OSCAR LOPEZ						
10-510-175	E C-H MAINT DEPT/ACCRUED BE		2,771.94				
10-510-180	E LONGEVITY	540.00	517.50	660.00	660.00	660.00	120.00
10-510-190	E INSURANCE ALLOWANCE	2,000.00	1,900.00	2,400.00	2,400.00	2,400.00	1,200.00
10-510-201	E FICA	4,488.52	4,488.52	4,165.00	4,797.14	4,797.14	3,152.00
10-510-202	E HEALTH INSURANCE 2@8535	15,429.00	15,428.16	16,656.00	16,663.66	16,663.66	8,535.00
10-510-203	E TCDRS	3,683.02	3,683.02	4,259.00	4,259.00	4,244.88	2,562.00
10-510-310	E COURTHOUSE MAINTENANCE SU	45,000.00	52,877.51	45,000.00	60,724.07	60,724.07	50,000.00
10-510-331	E FUEL/CSR TRUCK	5,000.00	2,993.90	5,000.00	3,708.13	3,708.13	5,000.00
10-510-401	E GWD CORRECT FAC/AUDIT	5,500.00	3,225.00	5,500.00	3,375.00	3,375.00	5,500.00
10-510-421	E CSR/CELL PHONE	690.00	623.99	690.00	379.52	379.52	690.00
10-510-425	E UNUSED LINE						
10-510-440	E C-H UTILITIES	45,940.75	46,967.47	45,000.00	44,370.12	44,370.12	46,000.00
10-510-450	E MAINTENANCE/GARZA CO JUV	2,800.00		2,800.00			2,800.00
10-510-460	E MAINTENANCE/GWD CORRECTIO	2,800.00		2,800.00			2,800.00
10-510-470	E PARKING UPGRADE/GWDCF&JUV	25,000.00		25,000.00	25,000.00	25,000.00	
10-510-570	E CAPITAL OUTLAY/IMPROVEMEN	20,000.00		20,000.00	3,495.00	3,495.00	20,000.00
10-510-571	E UNUSED LINE						
10-510-572	E RENOVATION/OLD JAIL BLDG	17,389.26	28,302.85	15,000.00	39,073.63	39,073.63	
10-510-573	E UNUSED LINE	30,000.00					
10-510-574	E PAVING/SER CTR PKG LOT			25,000.00	20,635.80	19,929.63	50,000.00
10-510-575	E ELEVATOR PROJECT	214,829.00	11,457.18	182,389.00			25,000.00
10-510-576	E CONTRACT JANITORIAL SERV	5,000.00	1,620.00				24,000.00
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	COURTHOUSE MAINTENANCE	498,239.00	227,069.69	453,707.00	280,447.19	279,726.90	287,237.00

Budget Workshop Assistant -- Account Listing  
 PRIOR YEAR EXPERIENCE THROUGH FISCAL END 2009-2010  
 2010-2011 BUDGET ADOPTED SEPTEMBER 27, 2010

Account Number	T C Account Title	Proj Budget 2008 - 2009	Experience 2008 2009	Orig Budget 2009 - 2010	Proj Budget 2009 - 2010	Experience 2009 - 2010	Proj Budget 2010 - 2011
REPORTING FUND - GENERAL FUND							
CONSTABLE #1							
=====							
10-550-101	E SALARY/CONSTABLE #1/YARBR	38,722.05	37,287.90	38,034.00	38,034.10	38,034.10	38,795.00
10-550-104	E SALARY/DEPUTY/SMITH	33,552.90	32,164.00	31,957.00	32,943.36	32,943.36	32,596.00
10-550-105	E SALARY/SECRETARY/TYLER	24,074.19	23,165.73	24,092.00	24,092.12	24,092.12	24,574.00
10-550-108	E OVERTIME/CONSTABLE OFFICE	7,000.00	6,986.42	7,000.00	9,000.00	8,958.96	7,500.00
10-550-175	E CONST #1 OFFICE/ACCRUED B		1,513.77				
10-550-180	E LONGEVITY	1,020.00	977.50	1,200.00	1,200.00	1,200.00	1,380.00
10-550-190	E INSURANCE ALLOWANCE	3,600.00	3,450.00	3,600.00	3,600.00	3,600.00	3,600.00
10-550-201	E FICA	7,759.48	7,759.48	8,100.00	8,100.00	7,784.84	8,296.00
10-550-202	E HEALTH INSURANCE 3a\$8535	23,180.17	23,180.17	24,984.00	25,147.67	25,147.67	25,605.00
10-550-203	E TCDRS	7,381.56	7,381.56	8,283.00	8,650.84	8,650.84	8,860.00
10-550-204	E WORKER'S COMPENSATION INS	1,500.00	879.72	1,500.00	1,650.00	1,628.64	1,500.00
10-550-206	E UNEMPLOYMENT	100.00	46.53	100.00	164.25	143.85	175.00
10-550-310	E OFFICE SUPPLIES	6,750.00	5,763.56	5,500.00	6,610.49	6,610.49	5,500.00
10-550-315	E UNIFORM ALLOWANCE	1,560.00	1,495.00	1,560.00	1,560.00	1,560.00	1,560.00
10-550-331	E FUEL/CARS & BOATS	16,648.65	10,993.37	15,000.00	9,879.67	9,879.67	15,000.00
10-550-420	E TELEPHONE	1,000.00	840.41	1,500.00	1,215.99	1,107.37	1,000.00
10-550-421	E CELL PHONES	3,000.00	2,737.87	3,000.00	3,000.00	2,375.29	3,200.00
10-550-427	E CONTINUING EDUCATION	1,937.00	1,937.00	1,500.00	1,510.00	1,508.59	2,000.00
10-550-440	E UNUSED LINE						
10-550-456	E REPAIRS & MAINTENANCE/CAR	7,385.00	11,912.18	6,500.00	3,340.00	3,109.65	6,500.00
10-550-499	E UNUSED LINE						
10-550-570	E CAPITAL OUTLAY	4,563.00		2,500.00	5,465.28	5,324.28	
10-550-590	E VEHICLE NOTE/2007 PICKUP	6,833.00	6,832.78	6,833.00	6,833.00	6,783.55	
10-550-591	E VEHICLE NOTE/2008 CREW CA	4,865.00	4,865.00	6,500.00	7,246.23	7,246.23	7,247.00
CONSTABLE #1		202,432.00	192,169.95	199,243.00	199,243.00	197,689.50	194,888.00

Budget Workshop Assistant -- Account Listing  
 PRIOR YEAR EXPERIENCE THROUGH FISCAL END 2009-2010  
 2010-2011 BUDGET ADOPTED SEPTEMBER 27, 2010

Account Number	T C Account Title	Proj Budget 2008 - 2009	Experience 2008 2009	Orig Budget 2009 - 2010	Proj Budget 2009 - 2010	Experience 2009 - 2010	Proj Budget 2010 - 2011
REPORTING FUND - GENERAL FUND							
CONSTABLE #2							
=====							
10-551-101	E SAL/CONSTABLE #2/E CRAVY	32,502.33	31,298.54	31,923.00	31,923.06	31,923.06	32,562.00
10-551-175	E CONST #2 OFFICE/ACCRUED B						
10-551-180	E LONGEVITY	420.00	402.50	480.00	480.00	480.00	540.00
10-551-190	E INSURANCE ALLOWANCE	1,200.00	1,150.00	1,200.00	1,200.00	1,200.00	1,200.00
10-551-201	E FICA	2,650.80	2,650.80	2,570.00	2,611.12	2,611.12	2,624.00
10-551-202	E HEALTH INSURANCE @8535	7,714.08	7,714.08	8,328.00	8,336.14	8,336.14	8,535.00
10-551-203	E TCDRS	2,351.99	2,351.99	2,629.00	2,698.24	2,698.24	2,802.00
10-551-204	E WORKER'S COMPENSATION INS	293.24	293.24	250.00	425.00	407.16	250.00
10-551-310	E OFFICE SUPPLIES	2,000.00	2,000.00	2,500.00	2,650.00	2,625.66	2,500.00
10-551-315	E UNIFORM ALLOWANCE	780.00	747.50	780.00	780.00	780.00	780.00
10-551-331	E FUEL	5,290.26	5,796.67	7,000.00	6,781.44	5,389.25	7,000.00
10-551-420	E CELL PHONE	1,200.00	1,123.79	1,200.00	1,338.94	1,338.94	1,200.00
10-551-426	E TRAVEL	2,535.16	2,510.78	2,000.00	1,936.06	1,131.80	2,000.00
10-551-427	E CONTINUING EDUCATION	376.25	221.74	1,000.00	700.00	529.60	1,000.00
10-551-456	E VEHICLE MAINTENANCE/CRAVY	3,300.00	5,792.95	3,500.00	3,500.00	3,011.59	3,500.00
10-551-499	E EQUIPMENT/CAMERA/RADIO	6,285.10	6,285.10	3,600.00	3,600.00	2,948.44	3,600.00
10-551-570	E CAPITAL OUTLAY/CONST #2	1,648.87		2,500.00	2,500.00	2,193.21	500.00
CONSTABLE #2		70,548.08	70,339.68	71,460.00	71,460.00	67,604.21	70,593.00

Budget Workshop Assistant -- Account Listing  
 PRIOR YEAR EXPERIENCE THROUGH FISCAL END 2009-2010  
 2010-2011 BUDGET ADOPTED SEPTEMBER 27, 2010

Account Number	T C Account Title	Proj Budget 2008 - 2009	Experience 2008 2009	Orig Budget 2009 - 2010	Proj Budget 2009 - 2010	Experience 2009 - 2010	Proj Budget 2010 - 2011
REPORTING FUND - GENERAL FUND							
LAH FIRE STATION #2							
=====							
10-555-301	E LAH #2/DUES, FEES, C.E.	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00
10-555-310	E LAH SUPPLIES		390.37				1,500.00
10-555-331	E LAH #2/FUEL	1,881.98	584.34	3,500.00	2,300.00	191.01	2,000.00
10-555-440	E LAH #2/UTILITIES	7,500.00	6,691.46	7,000.00	9,100.00	8,253.24	7,200.00
10-555-456	E LAH #2/TRUCK REPAIRS	14,000.00	23,389.89	10,000.00	9,600.00	9,288.59	10,000.00
10-555-499	E LAH #2/DIVE EQUIPMENT	1,500.00	276.00	1,000.00	2,000.00	1,482.67	1,500.00
10-555-510	E WATER SOURCE						5,000.00
10-555-570	E LAH #2/FIRE EQUIPMENT	14,000.00		7,500.00	6,000.00	2,623.72	7,000.00
10-555-612	E CAPITAL OUTLAY/LAH FD2						10,000.00
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	LAH FIRE STATION #2	40,081.98	32,532.06	30,200.00	30,200.00	23,039.23	45,400.00



Budget Workshop Assistant -- Account Listing  
 PRIOR YEAR EXPERIENCE THROUGH FISCAL END 2009-2010  
 2010-2011 BUDGET ADOPTED SEPTEMBER 27, 2010

Account Number	T C Account Title	Proj Budget 2008 - 2009	Experience 2008 2009	Orig Budget 2009 - 2010	Proj Budget 2009 - 2010	Experience 2009 - 2010	Proj Budget 2010 - 2011
REPORTING FUND - GENERAL FUND							
COUNTY SHERIFF DEPARTMENT							
10-560-101	E						
10-560-102	E						
10-560-103	E						
10-560-104	E SALARIES/SHERIFF DEPUTIES	256,268.00	237,506.10	261,393.00	260,593.00	256,522.14	266,621.00
10-560-105	E OVERTIME/DEPUTIES	40,000.00	28,300.80	40,000.00	40,000.00	36,435.72	42,000.00
10-560-106	E SALARY/CHIEF DEPUTY	41,106.78	41,106.78	40,538.00	40,538.00	39,984.10	41,349.00
10-560-110	E						
10-560-111	E						
10-560-112	E						
10-560-113	E						
10-560-175	E SHERIFF'S DEPT/ACCRUED BE		5,665.17				
10-560-180	E LONGEVITY	2,000.00	1,287.50	1,860.00	1,722.55	1,710.00	2,340.00
10-560-190	E INSURANCE ALLOWANCE	7,500.86	5,650.00	8,150.00	8,150.00	7,550.00	9,600.00
10-560-201	E FICA	25,705.00	24,936.45	26,924.00	26,924.00	25,976.59	27,686.00
10-560-202	E HEALTH INSURANCE @8535.	56,270.56	56,270.56	66,624.00	66,624.00	58,999.68	68,280.00
10-560-203	E TCDRS	23,219.00	22,299.05	27,530.00	27,530.00	27,320.78	29,568.00
10-560-204	E WORKER'S COMPENSATION	4,105.36	4,105.36	3,850.00	5,599.00	5,496.66	5,000.00
10-560-206	E UNEMPLOYMENT	618.46	234.83	800.00	1,802.00	1,801.24	2,300.00
10-560-310	E		974.56				
10-560-311	E						
10-560-312	E		1,149.98				
10-560-313	E						
10-560-315	E UNIFORM ALLOWANCE @65 E	6,240.00	5,687.50	6,240.00	6,337.50	6,337.50	6,240.00
10-560-331	E FUEL/CARS	35,300.00	32,284.83	31,000.00	29,500.00	29,412.46	32,000.00
10-560-380	E						
10-560-385	E HEALTH CODE ENFORCEMENT	1,909.54	13.25	2,800.00	250.27		1,800.00
10-560-410	E						
10-560-415	E						
10-560-420	E						
10-560-421	E CELL PHONES	9,403.00	7,493.06	9,403.00	5,853.00	4,709.32	9,403.00
10-560-424	E RADIO MAINTENANCE	3,100.00	2,149.50	3,100.00	3,100.00	2,378.95	3,500.00
10-560-426	E OUT OF COUNTY TRAVEL	1,800.00	802.69	1,800.00	1,800.00	1,244.15	1,800.00
10-560-427	E CONTINUING EDUCATION	1,480.00	1,480.00	1,800.00	1,800.00	1,800.00	1,800.00
10-560-430	E ADVERTISING & PUBLICATION	500.00		500.00	500.00	120.80	500.00
10-560-440	E UTILITIES 25% OF TOTAL						26,000.00
10-560-451	E						
10-560-456	E REPAIRS & MAINTENANCE/CAR	11,700.00	10,423.64	10,000.00	15,688.68	15,688.68	10,000.00
10-560-457	E						
10-560-480	E BONDS	500.00	271.00	500.00	459.76	300.00	500.00
10-560-570	E CAP EXP/1 VEH/1 RADAR/RAD	48,152.00	12,483.08	1,200.00	1,240.24	1,240.24	21,200.00
COUNTY SHERIFF DEPARTMENT		576,878.56	502,575.69	546,012.00	546,012.00	525,029.01	609,487.00