

Account Number	T C Account Title	Proj Budget PROPOSED	Proj Budget Year - 2009	Proj Budget Year - 2008	Proj Budget Year - 2007	Proj Budget Year - 2006
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REPORTING FUND - GENERAL FUND

INTEREST INCOME

10-300-401 I	N/R-COUNTY CLERK INTEREST					
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INTEREST INCOME

TAN REVENUE

10-309-150 I	TAN REVENUE				678,750.00	975,500.00
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TAN REVENUE

					678,750.00	975,500.00
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GENERAL TAX REVENUES

10-310-110 I	TAX RATE @.4395 CURRENT	5,323,195.73	5,323,195.73	5,004,108.86	4,649,023.50	4,502,346.42
10-310-114 I	EXCESS REVENUES/UCAD BUDG			12,043.00		1,300.00
10-310-115 I	TAX CERTIFICATES			20,676.66		2,000.00
10-310-120 I	DELINQUENT TAX REVENUES	150,000.00	150,000.00	145,000.00	187,934.20	145,000.00

	GENERAL TAX REVENUES	5,473,195.73	5,473,195.73	5,181,828.52	4,836,957.70	4,650,646.42
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PENALTY AND INTEREST

10-311-120 I	PENALTY AND INTEREST	100,000.00	100,000.00	80,000.00	102,185.19	60,000.00
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	PENALTY AND INTEREST	100,000.00	100,000.00	80,000.00	102,185.19	60,000.00
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OTHER TAX REVENUES

10-312-130 I	COUNTY 1/2CENT SALES TAX	1,100,000.00	1,100,000.00	1,100,000.00	1,042,290.43	1,037,000.00
10-312-131 I	HEALTH SERVICE S/TX FUND	165,000.00	165,000.00	165,000.00	166,384.84	133,000.00
10-312-132 I	HOTEL/MOTEL TAXES	103,000.00		383,000.00	496,558.71	365,000.00

	OTHER TAX REVENUES	1,368,000.00	1,265,000.00	1,648,000.00	1,705,233.98	1,535,000.00
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TAX ASSESSOR/COLLECTOR RE

10-315-114 I	EXCESS VIT REVENUE		5,000.00	5,017.63		
10-315-151 I	HIGHWAY REPORT-COMMISSION	63,000.00	63,000.00	63,000.00	98,694.19	63,000.00
10-315-152 I	MOTOR VEHICLE SALES TAX C	36,000.00	36,000.00	36,872.63		18,501.95
10-315-155 I	BOAT TITLE REVENUE	1,500.00	1,500.00	1,500.00	800.00	500.00
10-315-156 I	BEER AND WINE REVENUES	4,500.00	4,000.00	4,000.00	4,200.00	4,200.00
10-315-170 I	HOT CHECK FEES					
10-315-205 I	VOTER LIST REVENUE		200.00	1,817.00	300.00	300.00
10-315-403 I	INTEREST EARNED-BK. ACCTS					1,000.00
10-315-404 I	FEES OF OFFICE					100.00
10-315-405 I	CHAPTER 19 REIMBURSEMENT	2,000.00	2,000.00		2,727.40	

	TAX ASSESSOR/COLLECTOR RE	107,000.00	111,700.00	112,207.26	106,721.59	87,601.95
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Account Number	T C Account Title	Proj Budget PROPOSED	Proj Budget Year - 2009	Proj Budget Year - 2008	Proj Budget Year - 2007	Proj Budget Year - 2006
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REPORTING FUND - GENERAL FUND

SHERIFF DEPARTMENT REVENUE

10-320-160	I DARE REST.(CSR HRS.PROB.)					
10-320-162	I ESTRAY LIVESTOCK SHERIFF		250.00	1,000.00	300.00	300.00
10-320-170	I SHERIFF FEES OF OFFICE	10,000.00	10,000.00	13,000.00	15,000.00	15,000.00
10-320-171	I ATTORNEY GENERAL CASES	10,000.00	10,000.00	8,000.00	6,000.00	6,000.00
10-320-172	I CITATIONS BY SHERIFF DEPU	5,000.00	5,000.00	9,000.00	10,000.00	10,000.00
10-320-177	I DELQ.TAX SALE(APPR.DIST)		93,900.00	135,175.00	144,500.00	
10-320-179	I SHERIFF SALE/SPECIAL JUDG				16,700.00	4,000.00
10-320-181	I WARRANT/CAPIAS CCT-D/CT	15,000.00	15,000.00	18,000.00	18,000.00	20,000.00
10-320-185	I ST.COMP./INMATE TRANSPORT			7,000.00	4,000.00	1,000.00
10-320-303	I INMATE TRANSPORT(WAS 10-3					
10-320-304	I RESTITUTION					1,255.00
	SHERIFF DEPARTMENT REVENUE	40,000.00	134,150.00	191,175.00	214,500.00	57,555.00

PROSECUTOR REVENUE

10-324-183	I COUNTY ATTORNEY REVENUES	8,000.00	8,000.00	5,000.00	6,000.00	5,000.00
	PROSECUTOR REVENUE	8,000.00	8,000.00	5,000.00	6,000.00	5,000.00

DISTRICT CLERK REVENUES

10-325-170	I D/CLK - FEES OF OFFICE	130,000.00	130,000.00	120,000.00	149,534.76	100,000.00
10-325-171	I ATTORNEY GENERAL REIMBURS					
10-325-180	I D/CLK CRIMINAL CT FEES	5,000.00	5,000.00	5,000.00	10,000.00	10,000.00
10-325-306	I JUDGEMENT NISI					
	DISTRICT CLERK REVENUES	135,000.00	135,000.00	125,000.00	159,534.76	110,000.00

CONSTABLE REVENUES

10-328-170	I CITATION - ALL PRECINCTS	10,000.00	10,000.00	12,670.00	17,142.38	8,000.00
	CONSTABLE REVENUES	10,000.00	10,000.00	12,670.00	17,142.38	8,000.00

COUNTY CLERK REVENUES

10-330-170	I CTY CLERK FEES OF OFFICE	139,000.00	139,000.00	139,000.00	152,905.99	150,000.00
10-330-171	I COUNTY BIRTH CERTIFICATES	200.00	200.00	200.00	200.00	125.00
10-330-172	I GUARDIANSHIP FEES (\$20.00	1,200.00	1,200.00	500.00		
10-330-173	I CTY CLK EDUCATION FEE	300.00	300.00	300.00	550.00	550.00
10-330-174	I CTY CLK CRIMINAL CT FEES	12,000.00	12,000.00	6,000.00	6,000.00	4,500.00
10-330-175	I REMOTE BIRTH CERTIFICATES	13,000.00	13,000.00	11,000.00	22,283.61	9,000.00
	COUNTY CLERK REVENUES	165,700.00	165,700.00	157,000.00	181,939.60	164,175.00

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 Number C Account Title PROPOSED Year - 2009 Year - 2008 Year - 2007 Year - 2006

REPORTING FUND - GENERAL FUND

JAIL REVENUES

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10-335-184	I HOUSING-OUT OF CTY INMATE	8,000.00	8,000.00	3,500.00	16,240.00	1,100.00	
10-335-304	I INMATE RESTITUTION						
10-335-305	I SSA PAYMENTS						
10-335-306	I INMATE-MEDICAL REIMB.	3,000.00	3,000.00	5,000.00	12,879.25	6,000.00	
10-335-307	I SCAAP GRANT				3,000.00	3,000.00	
10-335-308	I ADULT PROB-JAIL CLINIC	100.00	100.00	300.00	500.00	200.00	
10-335-310	I JAIL RECORD SEARCH(\$6)	300.00	300.00	200.00			
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	JAIL REVENUES	11,400.00	11,400.00	9,000.00	32,619.25	10,300.00	

JUSTICES OF THE PEACE REV

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10-340-191	I JUSTICE OF PEACE # 1	75,000.00	75,000.00	75,000.00	70,000.00	70,000.00	
10-340-192	I JUSTICE OF PEACE # 2	65,000.00	65,000.00	65,000.00	60,000.00	70,000.00	
10-340-193	I JUSTICE OF PEACE # 3	55,000.00	55,000.00	65,000.00	70,000.00	70,000.00	
10-340-194	I JUSTICE OF PEACE # 4	35,000.00	35,000.00	35,000.00	30,000.00	25,000.00	
10-340-196	I JUSTICE OF PEACE # 6	70,000.00	70,000.00	75,000.00	70,000.00	70,000.00	
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	JUSTICES OF THE PEACE REV	300,000.00	300,000.00	315,000.00	300,000.00	305,000.00	

COUNTY COURT REVENUES

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10-345-171	I CTY CT JUDGE'S FEE	600.00	600.00	600.00	600.00	600.00	
10-345-201	I CTY CT FINE & FEE	129,000.00	129,000.00	120,000.00	120,000.00	120,000.00	
10-345-202	I CTY CT VISUAL RECORDING	50.00	20.00				
10-345-207	I JUV.DELINQ.(GRAFFITI \$50.		200.00				
10-345-302	I CTY CT CSR REVENUE	1,000.00	600.00	1,000.00	1,000.00	2,000.00	
10-345-304	I CTY CT RESTITUTION			500.00	500.00	1,000.00	
10-345-305	I CTY CT LOCAL TRANSACTION	800.00	800.00	400.00	500.00	500.00	
10-345-306	I CTY CT FORFEITED BONDS						
10-345-307	I SERVE WRIT (\$35.00)						
10-345-308	I CTY CT WARRANT FEE						
10-345-419	I RESTITUTION INDIGENT ATTO						
10-345-420	I OVERPAYMENTS						
10-345-421	I RESTITUTION INSTALL(\$12.0						
10-345-422	I UCISD (TRUANCY)		20.00				
10-345-423	I RES/VICTIM COMP(COMPLAINA						
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	COUNTY COURT REVENUES	131,450.00	131,240.00	122,500.00	122,600.00	124,100.00	

SANITATION DEPARTMENT REV

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10-350-403	I INSPECTIONS	1,000.00	100.00	100.00	100.00	100.00
10-350-404	I WATER SAMPLES	5,500.00	5,500.00	5,500.00	6,000.00	6,500.00
10-350-405	I INSPECTION SEPTIC TANKS	14,000.00	14,000.00	15,000.00	18,000.00	18,000.00

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REPORTING FUND - GENERAL FUND						
10-350-406	I FOOD ESTABLISHMENTS	4,000.00	3,650.00	4,000.00	5,000.00	5,000.00
10-350-407	I FOOD HANDLER	9,000.00	9,000.00	9,000.00	10,000.00	10,000.00
10-350-408	I RODENT BAIT INCOME	150.00	150.00	150.00	150.00	

	SANITATION DEPARTMENT REV	33,650.00	32,400.00	33,750.00	39,250.00	39,600.00
TX DEPT OF HEALTH GRANT						
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10-351-300	I PHN GRANT	38,826.99	38,826.99	38,361.24	38,826.00	38,826.00

	TX DEPT OF HEALTH GRANT	38,826.99	38,826.99	38,361.24	38,826.00	38,826.00
INTERGOVERNMENTAL REVENUE						
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10-355-246	I DEA/HIDTA GRANT					
10-355-247	I GO TEXAN GRANT(2/BENCHES)			1,090.00		
10-355-248	I BSET GRANT			113,085.30		
10-355-249	I BORDER STAR GRANT REVENUE		34,631.62	176,670.87	185,570.89	
10-355-250	I ADA STATE LONGEVITY	3,020.00	3,020.00	3,020.00		
10-355-251	I STATE COMPTROLLER/U.S.TRE			3,382.00		17,320.50
10-355-252	I ST.COMP-CTY JUDGE SUPPMT	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00
10-355-253	I ST.COMP-CTY ATTY SUPPMT	20,833.00	20,833.33	19,862.50	19,862.50	19,862.50
10-355-254	I INDIGENT DEFENSE GRANT	15,922.00	15,922.20		18,709.00	16,432.00
10-355-256	I MIXED DRINK REVENUE	13,000.00	13,000.00	7,000.00	7,200.00	7,200.00
10-355-257	I FISH HATCHERY REVENUE					
10-355-259	I PARTY-ELECTION REIMB.					
10-355-260	I FEMA REIMBURSEMENT					
10-355-261	I MEDINA CTY DCT. P/R	115,636.00	115,636.01	59,945.20		
10-355-262	I REAL COUNTY DCT. P/R	7,861.00	7,861.39	5,724.31		
10-355-263	I TCDP#724047 RIVER CROSSIN					160,414.66
10-355-264	I REGIONAL SOLID WASTE PROG					16,931.25
10-355-265	I TOBACCO GRANT TRAINING					
10-355-301	I STATE COMPT/COMPLIANCE DE				3,600.00	
10-355-302	I UTOPIA RECYCLING			13,842.78		
10-355-303	I BOOTSTRAP BUCKS GRANTS					
10-355-304	I THCRR-ESCROW		90,478.48			
10-355-305	I LAW ENFORCEMENT BRYNE STI					

	INTERGOVERNMENTAL REVENUE	186,272.00	311,383.03	413,622.96	244,942.39	248,160.91
DISTRICT COURT REVENUES						
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10-360-300	I INDIGENT ATTORNEY (DC)	4,000.00				
10-360-301	I D/CT - FINES	50,000.00	75,000.00	90,000.00	75,000.00	75,000.00
10-360-302	I D/CT - CSR REVENUES		500.00			2,000.00
10-360-304	I D/CT - RESTITUTION				500.00	500.00
10-360-305	I D/CT - INMATE TRANSPORT	500.00	500.00	1,500.00	2,000.00	1,000.00
10-360-306	I D/CT - FORFEITED BONDS					

Account Number	T C Account Title	Proj Budget PROPOSED	Proj Budget Year - 2009	Proj Budget Year - 2008	Proj Budget Year - 2007	Proj Budget Year - 2006

REPORTING FUND - GENERAL FUND						
10-360-307	I D/CT - LOCAL TRANSACTION	200.00	200.00	200.00	300.00	300.00
10-360-308	I D/CT - WARRANT FEES					

	DISTRICT COURT REVENUES	54,700.00	76,200.00	91,700.00	77,800.00	78,800.00

MISCELLANEOUS REVENUES						
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10-365-300	I OTHER FINANCING SOURCES	18,000.00		54,864.00		16,414.53
10-365-304	I RESTITUTION (PB)			12,120.00		
10-365-400	I INTEREST-SUPER FIRST	15,000.00	25,000.00	47,218.90	64,079.84	70,382.00
10-365-401	I MISCELLANEOUS REVENUES	6,000.00	6,000.00	8,000.00	8,000.00	8,000.00
10-365-402	I AUCTION REVENUES		2,500.00	5,000.00	6,000.00	5,500.00
10-365-403	I DIST. CLERK ESCHEATED FUND					
10-365-404	I EVERCOM - JAIL PHONE SYST					
10-365-405	I JAIL TELEPHONE REVENUE	18,000.00	18,000.00	20,000.00	20,000.00	20,000.00
10-365-406	I CO. ATTORNEY/ESCHEATED FUN					
10-365-411	I PROPERTY INSURANCE CLAIMS		29,164.80	4,949.15	15,433.14	2,500.00
10-365-412	I EMPLOYEE REIMB/OVERPMT.					
10-365-413	I TIME PAYMT FEE (CTY)		7,000.00	6,000.00	7,000.00	7,000.00
10-365-414	I FILING FEE/CTY ELECTION					
10-365-415	I JP-TX PARKS&WILDLIFE	10,000.00	14,000.00	15,000.00	24,310.40	18,000.00
10-365-416	I JP/LOCAL OFFICERS/TRAFFIC		3,000.00	3,500.00	6,500.00	6,500.00
10-365-418	I JP/CASH BONDS#9013251					
10-365-419	I INDIGENT FEES-D/CT&C/CT-Q			200.00	200.00	2,000.00
10-365-420	I JP REFUNDS / OVERPYMTS					200.00
10-365-421	I FAILURE TO ATTEND/JUV.(CT					1,000.00
10-365-422	I JP -PRIVATE COLLECTOR FEE	15,000.00	15,000.00	15,000.00	18,000.00	2,100.00

	MISCELLANEOUS REVENUES	82,000.00	119,664.80	191,852.05	169,523.38	159,596.53

EMERGENCY MANAGEMENT						
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10-366-403	I REIMB. TO CTY - GSC					

EMERGENCY MANAGEMENT						

COUNTY AUDITOR REVENUES						
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10-370-453	I FUND 24 TOBACCO REIMB.					

COUNTY AUDITOR REVENUES						

COUNTY TREASURER REVENUES						
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10-375-170	I MOVED TO FUND 26					
10-375-171	I STATE FEE & ARREST FUNDS	30,000.00	30,000.00	40,000.00	40,000.00	40,000.00
10-375-172	I FEES OF OFFICE					20.00
10-375-173	I MOVED TO FUND 26					

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REPORTING FUND - GENERAL FUND						
10-375-174	I OMNI-FTA (10-354-421)		3,000.00	3,000.00	3,000.00	6,568.00
10-375-175	I INTEREST EARNED					
	COUNTY TREASURER REVENUES	30,000.00	33,000.00	43,000.00	43,000.00	46,588.00
OTHER REIMBURSEMENT REVEN						
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10-380-447	I ELECTION REIMB - HB 556			13,572.11	1,895.26	6,269.68
10-380-448	I INDIGENT -MHMR REIMB	200.00	200.00	200.00	200.00	200.00
10-380-449	I R&B - FUTA TAX REIMB.	20,000.00	20,000.00	20,000.00	15,000.00	13,000.00
10-380-450	I R&B WORKERS COMP REIMB.	100,000.00	100,000.00	100,000.00	95,000.00	75,000.00
10-380-451	I R&B - VEHICLE/EQUIPMT INS	75,000.00	75,000.00	75,000.00	55,000.00	35,000.00
10-380-453	I SHERIFF REIMBMTS			4,822.89		
10-380-454	I CRTC FUTA TAX REIMB.	250.00	2,500.00	2,500.00	5,000.00	7,500.00
10-380-455	I JUVENILE FUTA TAX REIMB.	300.00	300.00	300.00	500.00	1,200.00
10-380-456	I CRTC/BUILDING INSURANCE R					
10-380-457	I ADULT PROBATION FUTA REIM	500.00	1,200.00	1,200.00	2,500.00	5,100.00
10-380-458	I PROBATION POSTAGE REIMB.	500.00	500.00		235.00	235.00
10-380-459	I W/C REIMBMT FROM TAC					
10-380-460	I PROBATION REIMB.TELEPHONE		100.00	1,000.00	1,000.00	950.00
10-380-600	I EMPLOYEE TELEPHONE REIMBU				50.00	50.00
10-380-601	I UTOPIA EMS AMBULANCE INS.	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
10-380-602	E FUND 70 JAIL COMPT. SALAR					
10-380-603	E FUND 24 PHN SALARY REIMBU					
	OTHER REIMBURSEMENT REVEN	197,750.00	200,800.00	219,595.00	177,380.26	145,504.68
TRANSFERS FROM OTHER FUND						
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10-390-900	I TRANSFERS FROM					20,000.00
10-390-901	I TRANSFER FROM					862,155.04
10-390-902	I INTER FUND TRANSFERS					996.23
	TRANSFERS FROM OTHER FUND					883,151.27
COUNTY COMMISSIONERS						
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10-401-315	E DUES - JUDGES/COMMNERS AS	300.00	250.00	250.00	250.00	900.00
10-401-335	E EQUIPMENT					
10-401-445	E INSURANCE - BONDS	375.00	375.00	375.00	375.00	355.00
10-401-450	E HEALTH & LIFE INS (4)	18,000.00	18,000.00	16,000.00	16,000.00	14,000.00
10-401-782	E RETIREMENT	6,891.91	6,126.14	6,126.14	5,834.78	5,556.64
10-401-796	E COMMISSIONER BATES	19,144.19	19,144.19	19,144.19	18,233.70	17,364.48
10-401-797	E COMMISSIONER MORENO	19,144.19	19,144.19	19,144.19	18,233.70	17,364.48
10-401-798	E COMMISSIONER SCHEIDE	19,144.19	19,144.19	19,144.19	18,233.70	17,364.48
10-401-799	E COMMISSIONER SANCHEZ	19,144.19	19,144.19	19,144.19	18,233.70	17,364.48
10-401-835	E SOCIAL SECURITY	6,126.14	5,858.12	5,858.12	5,579.51	5,313.53
10-401-860	E OFFICE EXPENSE	400.00	400.00	400.00	400.00	400.00

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REPORTING FUND - GENERAL FUND						
10-401-890 E	TELEPHONE					
10-401-939 E	TRAVEL & SEMINARS	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00
COUNTY COMMISSIONERS		111,169.81	110,086.02	108,086.02	103,874.09	98,483.09
COUNTY JUDGE						
10-402-105 E	PUBLIC NOTICES	300.00	300.00	300.00	300.00	300.00
10-402-137 E	MOVED TO 10-641-137		1,500.00	4,500.00	1,500.00	7,086.42
10-402-271 E	MOVED TO 10-641-271		600.00	1,000.00		
10-402-315 E	DUES-OFFICE	200.00	200.00	200.00	200.00	600.00
10-402-335 E	EQUIPMENT					
10-402-445 E	INSURANCE BONDS	178.00	178.00	178.00	178.00	60.00
10-402-450 E	HEALTH & LIFE INS (3)	13,500.00	13,500.00	12,000.00	12,000.00	10,500.00
10-402-744 E	SALARY - PROBATE COURT	9,351.97	9,351.97	9,351.97	8,906.68	8,482.56
10-402-745 E	SALARY - STATE SUPPLEMENT	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00
10-402-782 E	RETIREMENT	13,607.46	12,310.40	11,711.85	11,224.24	10,718.00
10-402-792 E	SALARY - JUVENILE BOARD	3,600.00	3,600.00	3,600.00	3,600.00	3,600.00
10-402-795 E	SALARY - OFFICIAL	54,880.16	54,880.16	54,880.16	52,266.77	49,777.92
10-402-796 E	SALARY - COURT COORDINATR	24,155.42	24,155.42	23,451.87	22,334.93	21,271.68
10-402-797 E	SALARY - ADMIN. ASSISTANT	37,501.30	37,501.30	29,809.03	28,389.56	27,037.68
10-402-798 E	MOVED TO 10-402-797			3,600.00	3,600.00	3,600.00
10-402-835 E	SOCIAL SECURITY	11,771.81	11,771.81	11,199.45	10,733.18	10,249.09
10-402-860 E	OFFICE EXPENSE	3,000.00	3,000.00	3,000.00	4,300.00	3,932.55
10-402-890 E	TELEPHONE	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00
10-402-939 E	TRAVEL & SEMINARS	900.00	900.00	900.00	900.00	900.00
10-402-940 E	TRAVEL ALLOWANCE	6,705.12	6,705.12	6,705.12	6,205.12	5,205.12
10-402-950 E	XEROX	3,198.00	3,198.00	5,432.76		
COUNTY JUDGE		199,649.24	200,452.18	198,620.21	183,438.48	180,121.02
COUNTY CLERK						
10-403-105 E	PUBLIC NOTICES	150.00	150.00	150.00	150.00	150.00
10-403-315 E	DUES-OFFICE	180.00	180.00	80.00	80.00	80.00
10-403-335 E	EQUIPMENT	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00
10-403-445 E	INSURANCE - BONDS	178.00	178.00	178.00	178.00	50.00
10-403-450 E	HEALTH & LIFE INS (6)	27,000.00	27,000.00	24,000.00	24,000.00	21,000.00
10-403-592 E	SYSTEM MAINTENANCE	8,700.00	8,700.00	8,700.00	8,700.00	8,700.00
10-403-782 E	RETIREMENT	15,978.01	14,334.37	13,916.87	12,901.83	12,308.62
10-403-793 E	SALARY-DEPUTY(BW)	28,389.37	28,389.37	27,562.50	26,250.08	22,900.32
10-403-794 E	SALARY-DEPUTY (GM)	19,467.00	19,467.00	18,900.00	15,750.00	17,364.48
10-403-795 E	SALARY-OFFICIAL	54,880.16	54,880.16	54,880.16	52,266.77	49,777.92
10-403-796 E	SALARY-DEPUTY (BG)	19,467.00	19,467.00	18,900.00	15,000.00	20,101.44
10-403-797 E	SALARY-CHIEF DEPUTY-(GH)	32,519.75	32,519.75	31,572.58	30,069.14	28,637.28
10-403-798 E	SALARY-DEPUTY(IV)	22,810.13	22,810.13	22,145.76	15,830.13	15,076.32
10-403-835 E	SOCIAL SECURITY	13,707.25	13,707.25	13,308.01	12,337.37	11,770.12
10-403-860 E	OFFICE EXPENSE	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00

Account Number	T C Account Title	Proj Budget PROPOSED	Proj Budget Year - 2009	Proj Budget Year - 2008	Proj Budget Year - 2007	Proj Budget Year - 2006
REPORTING FUND - GENERAL FUND						
10-403-861	E VITAL STATISTICS	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
10-403-890	E TELEPHONE	2,500.00	2,500.00	1,500.00	1,500.00	1,500.00
10-403-939	E TRAVEL SCHOOLS & SEMINARS	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00
10-403-950	E XEROX	5,000.00	4,479.00	2,238.00		
	COUNTY CLERK	264,426.67	262,262.03	251,531.88	228,513.32	222,916.50
COMPLIANCE DEPARTMENT						
10-404-450	E HEALTH & LIFE INS	4,500.00	4,500.00	4,000.00		
10-404-501	E SOFTWARE MAINTENANCE	3,600.00	3,600.00			
10-404-782	E RETIREMENT	2,520.00	1,648.00	1,600.00	1,600.00	
10-404-797	E SALARY-COMPLIANCE OFFICER	28,000.00	20,600.00	20,000.00	20,000.00	
10-404-835	E SOCIAL SECURITY	2,142.90	1,575.90	1,530.00	1,530.00	
10-404-860	E OFFICE EXPENSE	5,400.00	5,400.00	10,000.00	10,000.00	
10-404-890	E TELEPHONE					
10-404-939	E TRAVEL & SEMINARS	1,000.00	1,000.00			
	COMPLIANCE DEPARTMENT	47,162.90	38,323.90	37,130.00	33,130.00	
VETERANS' DEPARTMENT						
10-405-327	E CONTRACT LABOR		681.62			
10-405-395	E VET TRAVEL REIMBURSEM	7,500.00	7,500.00	7,500.00	6,760.00	6,000.00
10-405-765	E RENT	3,600.00	3,600.00	3,600.00	3,600.00	3,600.00
10-405-795	E SALARY - OFFICER	8,179.51	8,179.51	7,941.28	7,563.15	7,203.12
10-405-835	E SOCIAL SECURITY	625.72	625.72	607.50	578.58	596.94
10-405-860	E OFFICE EXPENSE	250.00	250.00	250.00	250.00	250.00
10-405-890	E TELEPHONE					
10-405-939	E TRAVEL & SEMINARS	600.00	600.00	600.00	600.00	600.00
10-405-940	E TRAVEL ALLOWANCE	600.00	600.00	600.00	600.00	600.00
	VETERANS' DEPARTMENT	21,355.23	22,036.85	21,098.78	19,951.73	18,850.06
COUNTY INSURANCE						
10-420-425	E BLANKET BOND - COURTHOUSE	250.00	250.00	250.00	250.00	250.00
10-420-445	E INS-PROP/LIAB/ERR/OMISS	195,000.00	195,000.00	161,200.00	164,577.69	138,202.50
10-420-446	E CONTINGENT LIABILITY	60,000.00	44,294.38	53.06	3,079.28	2,389.77
10-420-447	E HEALTH INSURANCE ESCROW	450,000.00	450,000.00	450,000.00	450,000.00	350,000.00
10-420-448	E HEALTH INSURANCE LASER	250,000.00	250,000.00	100,000.00		
10-420-449	E MOVED TO 10-420-447					
10-420-451	E VEHICLE LIABILITY					
10-420-455	E WORKERS COMPENSATION	145,000.00	145,000.00	105,000.00	78,118.91	100,000.00
10-420-456	E TAC DUES FOR WORKERS COMP	2,645.00	2,645.00	2,645.00	2,645.00	2,645.00
10-420-459	E MISCELLANEOUS PROPERTY					
10-420-461	E LAW ENFORCEMENT LIABILITY					
10-420-462	E BOILER & MACHINERY					

Account Number	T C Account Title	Proj Budget PROPOSED	Proj Budget Year - 2009	Proj Budget Year - 2008	Proj Budget Year - 2007	Proj Budget Year - 2006

REPORTING FUND - GENERAL FUND						
10-420-463	E PUBLIC OFFICIAL LIABILITY					
10-420-464	E LAWSUIT - DEDUCTIBLE	7,000.00	7,000.00	1,200.00	7,000.00	900.00

	COUNTY INSURANCE	1,109,895.00	1,094,189.38	820,348.06	705,670.88	594,387.27

INTER FUND TRANSFERS						
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10-423-996	E TRANSFER TO LAW LIBRARY	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00
10-423-997	E TRANSFER TO OTHER FUNDS			2,000.00		500.00
10-423-998	E TRANSFER TO EMPLOYEE INS					250,000.00
10-423-999	E TRANSFER TO JURY FUND	10,000.00				5,000.00

	INTER FUND TRANSFERS	20,000.00	10,000.00	12,000.00	10,000.00	265,500.00

NON-DEPARTMENTAL						
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10-424-103	E TAN COST OF ISSUANCE					
10-424-104	E TAN PAYMENT			724,975.00	1,039,010.00	1,369,923.16
10-424-105	E PUBLIC NOTICES	4,500.00	4,500.00	6,500.00	3,500.00	2,600.00
10-424-310	E GRANT FUND ADJUSTMENTS				567.89	18,081.10
10-424-311	E UTOPIA RECYCLING EXPENSE			13,687.58		
10-424-315	E DUES-6TH ADMIN. REGION	3,500.00	3,500.00	3,067.00	4,067.00	2,886.00
10-424-316	E DUES - TAC	2,200.00	1,200.00	1,100.00	1,090.00	1,090.00
10-424-317	E DUES - MRGDC	2,593.00	2,593.00	2,593.00	2,593.00	3,013.00
10-424-335	E EQUIPMENT <5000					
10-424-337	E CAPITAL OUTLAY-SANITATION	18,000.00				
10-424-498	E RESTITUTION/CTY CT(NON/PR					
10-424-499	E TAX SALE (SHERIFF SALE)		93,900.00	135,175.00	161,000.00	39,311.00
10-424-500	E BOOTSTRAP BUCKS EXPENSES			1,900.00		
10-424-710	E PITNEY BOWES	8,500.00	8,500.00	10,500.00	6,500.00	6,500.00
10-424-720	E POSTAGE	40,000.00	40,000.00	35,000.00	31,300.00	27,757.98
10-424-730	E ADMINISTRATIVE PRINTING	6,000.00	6,000.00	6,000.00	4,000.00	4,000.00
10-424-759	E JP PRIVATE COLLECTOR FEE	15,000.00	15,000.00	16,500.00	18,300.00	
10-424-760	E CTY CT REFUNDS					
10-424-761	E JP FEE TO OMNI (\$6)	2,500.00	2,500.00	2,500.00	1,300.00	1,000.00
10-424-762	E JP - TX WT VIOLATION FINE				600.00	600.00
10-424-763	E JP REFUNDS / REIMBMTS.	500.00	500.00	500.00	200.00	200.00
10-424-764	E JP TX PARK & WILDLIFE FIN	12,000.00	12,000.00	13,000.00	33,355.49	18,000.00
10-424-765	E HOTEL/MOTEL TAX DISTRIBUT	100,000.00	90,478.48	383,000.00	495,058.71	405,000.00
10-424-766	E JP-CASH BOND REFUNDS					
10-424-767	E EMPLOYEE P/R REIMBURSEMTS					
10-424-768	E HOTEL MOTEL ADMINISTRATIO	3,000.00	3,000.00			
10-424-890	E TELEPHONE - OUTDIAL LINES	9,000.00	9,000.00	7,000.00	8,454.86	10,000.00
10-424-950	E XEROX SUPPLIES	7,000.00	7,000.00	11,165.24	24,000.00	23,600.00

	NON-DEPARTMENTAL	234,293.00	299,671.48	1,374,162.82	1,834,896.95	1,933,562.24

Account Number	T C Account Title	Proj Budget PROPOSED	Proj Budget Year - 2009	Proj Budget Year - 2008	Proj Budget Year - 2007	Proj Budget Year - 2006

REPORTING FUND - GENERAL FUND						
ASSOCIATE JUDGE - CPS						
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10-433-860	E OFFICE EXPENSE	100.00	100.00	100.00	100.00	100.00
10-433-890	E TELEPHONE	900.00	900.00	900.00	1,099.81	900.00

	ASSOCIATE JUDGE - CPS	1,000.00	1,000.00	1,000.00	1,199.81	1,000.00
ASSOCIATE JUDGE-TITLE IVD						
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10-434-335	E EQUIPMENT					
10-434-860	E OFFICE EXPENSE	400.00	400.00	400.00	400.00	400.00
10-434-890	E TELEPHONE	600.00	600.00	1,300.00	852.23	600.00

	ASSOCIATE JUDGE-TITLE IVD	1,000.00	1,000.00	1,700.00	1,252.23	1,000.00
38TH JUDICIAL DISTRICT CT						
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10-435-105	E PUBLIC NOTICES	100.00	100.00	100.00	100.00	100.00
10-435-137	E MOVED TO 10-641-137			6,000.00	6,000.00	6,000.00
10-435-271	E MOVED TO 10-641-271			15,000.00		
10-435-315	E DUES					
10-435-335	E EQUIPMENT					
10-435-450	E HEALTH & LIFE INS (5)	18,000.00	18,000.00	10,000.00	12,000.00	8,000.00
10-435-501	E SOFTWARE					
10-435-640	E EQUIPMENT REPAIR			500.00	500.00	500.00
10-435-679	E LONGEVITY POLICY					
10-435-782	E RETIREMENT	16,888.86	5,501.41	7,723.63	5,135.14	4,652.07
10-435-791	E MEDINA CTY PAYROLL 60%	115,636.01	115,636.01	47,006.50		
10-435-792	E REAL CTY - PAYROLL 4%	7,861.39	7,861.39	3,180.17		
10-435-793	E SALARY - ASST CT ADMIN L.	5,784.48	5,784.48	1,068.74	7,214.00	
10-435-794	E SALARY - COURT REPORTER	25,956.00	25,956.00	25,359.40	37,697.44	35,902.32
10-435-795	E SALARY - JUVENILE BOARD	3,600.00	3,600.00	3,600.00	3,600.00	3,600.00
10-435-796	E SALARY - ADMIN ASST (B.O.	10,276.17	10,276.17	11,000.00		
10-435-797	E SALARY- CT ADMIN. L.B.	18,540.00	18,540.00	20,361.35	19,391.90	18,468.48
10-435-835	E SOCIAL SECURITY	15,012.32	5,260.72	7,786.35	4,910.48	4,448.54
10-435-860	E OFFICE EXPENSE	1,500.00	1,500.00	3,300.00	1,000.00	1,000.00
10-435-890	E TELEPHONE	1,500.00	1,500.00	2,100.00	1,500.00	1,500.00
10-435-939	E TRAVEL & SEMINARS	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00
10-435-940	E TRAVEL ALLOWANCE	4,000.00	4,000.00	4,000.00	3,500.00	1,704.96
10-435-943	E MILEAGE COURT REPORTER	3,500.00	3,500.00	3,000.00		

	38TH JUDICIAL DISTRICT CT	249,655.23	228,516.18	172,586.14	104,048.96	87,376.37
DISTRICT CLERK						
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10-450-105	E PUBLIC NOTICES	50.00	50.00	50.00	50.00	50.00
10-450-315	E DUES-OFFICE	130.00	130.00	80.00	80.00	80.00

Account Number	T C Account Title	Proj Budget PROPOSED	Proj Budget Year - 2009	Proj Budget Year - 2008	Proj Budget Year - 2007	Proj Budget Year - 2006

REPORTING FUND - GENERAL FUND						
10-450-327	E CONTRACT SERVICE					
10-450-335	E EQUIPMENT	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00
10-450-445	E INSURANCE BONDS					
10-450-450	E HEALTH & LIFE INS (5)	22,500.00	22,500.00	20,000.00	20,000.00	14,000.00
10-450-782	E RETIREMENT	12,837.76	11,543.05	11,206.85	8,936.19	8,573.67
10-450-793	E SALARY-DEPUTY(A.S)	19,467.00	19,467.00	18,900.00	15,000.00	
10-450-794	E SALARY-DEPUTY(L.N)	19,467.00	19,467.00	18,900.00	16,537.50	15,750.00
10-450-795	E SALARY-OFFICIAL	54,880.16	54,880.16	54,880.16	52,266.77	49,777.92
10-450-796	E SALARY-DEPUTY (F.A)	19,467.00	19,467.00	18,900.00	15,750.00	15,000.00
10-450-797	E SALARY-CHIEF DEPUTY (C.O.)	29,360.64	29,360.64	28,505.48	27,148.21	25,855.44
10-450-835	E SOCIAL SECURITY	11,411.34	11,038.04	10,716.55	8,545.23	8,198.57
10-450-860	E OFFICE EXPENSE	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00
10-450-861	E RECORDS MANAGEMENT	5,000.00				
10-450-890	E TELEPHONE	1,400.00	1,400.00	1,400.00	1,400.00	1,400.00
10-450-939	E TRAVEL & SEMINARS	2,500.00	1,500.00	1,500.00	1,500.00	1,500.00
10-450-950	E XEROX	5,000.00	4,479.00	4,500.00		

	DISTRICT CLERK	213,470.90	205,281.89	199,539.04	177,213.90	150,185.60

JUSTICE OF PEACE #1						
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10-451-105	E PUBLIC NOTICES	35.00	35.00	35.00	35.00	35.00
10-451-155	E AUTOPSY	4,000.00	4,000.00	4,000.00	670.00	4,000.00
10-451-298	E CITATIONS-SERVICE OF	250.00	250.00	250.00	250.00	250.00
10-451-315	E DUES - OFFICE	65.00	65.00	65.00	65.00	65.00
10-451-335	E EQUIPMENT					
10-451-445	E INSURANCE BOND					
10-451-450	E HEALTH & LIFE INS (2)	9,000.00	9,000.00	8,000.00	8,000.00	7,000.00
10-451-782	E RETIREMENT	5,236.38	4,747.46	4,609.19	4,237.47	4,038.77
10-451-795	E SALARY OFFICIAL	37,464.98	37,464.98	37,464.98	35,680.93	33,981.60
10-451-796	E SALARY - TEMPORARY					
10-451-797	E SALARY SECRETARY	19,467.00	19,467.00	18,900.00	16,537.50	15,750.00
10-451-835	E SOCIAL SECURITY	4,539.76	4,539.76	4,407.54	4,052.08	3,862.08
10-451-860	E OFFICE EXPENSE	1,300.00	1,300.00	1,300.00	1,300.00	1,300.00
10-451-890	E TELEPHONE	800.00	800.00	800.00	800.00	800.00
10-451-939	E TRAVEL & SEMINARS	950.00	950.00	950.00	950.00	950.00
10-451-940	E TRAVEL ALLOWANCE	1,250.00	1,250.00	1,250.00	750.00	750.00

	JUSTICE OF PEACE #1	84,358.12	83,869.20	82,031.71	73,327.98	72,782.45

JUSTICE OF PEACE # 2						
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10-452-105	E PUBLIC NOTICES					
10-452-155	E AUTOPSY	2,300.00	2,300.00	2,300.00	6,396.00	4,792.00
10-452-298	E CITATIONS SERVED	100.00	100.00	100.00	100.00	100.00
10-452-335	E EQUIPMENT NEW					
10-452-445	E INSURANCE BONDS					50.00
10-452-450	E HEALTH & LIFE INS (2)	9,000.00	9,000.00	8,000.00	8,000.00	7,000.00

Account Number	T C Account Title	Proj Budget PROPOSED	Proj Budget Year - 2009	Proj Budget Year - 2008	Proj Budget Year - 2007	Proj Budget Year - 2006

REPORTING FUND - GENERAL FUND						
10-452-640	E EQUIPMENT REPAIR	300.00	300.00	300.00	300.00	300.00
10-452-720	E POSTAGE	650.00	650.00	650.00	650.00	500.00
10-452-765	E RENT	9,600.00	9,600.00	9,600.00	9,600.00	8,775.00
10-452-782	E RETIREMENT	5,236.38	4,747.46	4,609.19	4,303.63	4,237.16
10-452-795	E SALARY OFFICIAL	37,464.98	37,464.98	37,464.98	35,680.93	33,981.84
10-452-797	E SALARY SECRETARY	19,467.00	19,467.00	18,900.00	17,364.56	18,232.56
10-452-835	E SOCIAL SECURITY	4,539.76	4,539.76	4,407.54	4,115.35	4,051.78
10-452-860	E OFFICE EXPENSE	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
10-452-861	E OFFICE MILEAGE	400.00	400.00	400.00	600.00	600.00
10-452-890	E TELEPHONE	1,500.00	1,500.00	1,500.00	1,500.00	1,573.79
10-452-939	E TRAVEL & SEMINARS	1,200.00	1,200.00	1,200.00	950.00	1,597.27
10-452-940	E TRAVEL ALLOWANCE	1,250.00	1,250.00	1,250.00	750.00	750.00
10-452-950	E XEROX RENTAL	1,300.00	1,300.00	1,300.00	1,300.00	1,300.00
10-452-956	E UTILITIES					1,200.00
JUSTICE OF PEACE # 2		95,308.12	94,819.20	92,981.71	92,610.47	90,041.40

JUSTICE OF PEACE # 3						
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10-453-155	E AUTOPSY	1,264.00	1,264.00	1,264.00	4,594.00	4,348.00
10-453-298	E CITATIONS SERVED					
10-453-445	E INSURANCE BOND	50.00	50.00	50.00	50.00	50.00
10-453-450	E HEALTH & LIFE INS (2)	9,000.00	9,000.00	8,000.00	8,000.00	7,000.00
10-453-720	E POSTAGE	650.00	650.00	650.00	650.00	650.00
10-453-765	E RENT	8,400.00	8,400.00	7,200.00	7,200.00	6,825.00
10-453-782	E RETIREMENT	5,540.09	5,017.42	4,871.29	4,604.10	4,387.72
10-453-795	E SALARY OFFICIAL	37,464.98	37,464.98	37,464.98	35,680.93	33,981.84
10-453-796	E SALARY SECRETARY	22,841.53	22,841.53	22,176.25	21,120.34	20,114.64
10-453-835	E SOCIAL SECURITY	4,797.91	4,797.91	4,658.17	4,402.67	4,195.76
10-453-860	E OFFICE EXPENSE	800.00	800.00	1,000.00	1,000.00	1,000.00
10-453-861	E OFFICE MILEAGE	900.00	900.00	900.00	900.00	900.00
10-453-890	E TELEPHONE	600.00	600.00	1,200.00	1,200.00	1,200.00
10-453-939	E TRAVEL & SEMINARS	950.00	950.00	950.00	950.00	950.00
10-453-940	E TRAVEL ALLOWANCE	1,250.00	1,250.00	1,250.00	750.00	750.00
10-453-950	E XEROX	1,200.00	1,200.00	1,200.00	1,100.00	1,100.00
10-453-956	E UTILITIES					
JUSTICE OF PEACE # 3		95,708.51	95,185.84	92,834.69	92,202.04	87,452.96

JUSTICE OF THE PEACE #4						
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10-454-155	E AUTOPSY	1,500.00	1,500.00	1,500.00	6,198.00	1,500.00
10-454-298	E CITATIONS SERVED	150.00	150.00	150.00	150.00	150.00
10-454-335	E EQUIPMENT					
10-454-445	E INSURANCE BOND	50.00	50.00	50.00	50.00	50.00
10-454-450	E HEALTH & LIFE INS (2)	9,000.00	9,000.00	8,000.00	8,000.00	7,000.00
10-454-765	E RENT	9,900.00	9,900.00	8,700.00	5,400.00	5,400.00
10-454-782	E RETIREMENT	5,538.73	5,016.22	4,870.12	4,602.99	4,386.65

Account Number	T C Account Title	Proj Budget PROPOSED	Proj Budget Year - 2009	Proj Budget Year - 2008	Proj Budget Year - 2007	Proj Budget Year - 2006

REPORTING FUND - GENERAL FUND						
10-454-795	E SALARY OFFICIAL	37,464.98	37,464.98	37,464.98	35,680.93	33,981.60
10-454-797	E SALARY SECRETARY	22,826.47	22,826.47	22,161.63	21,106.51	20,101.44
10-454-835	E SOCIAL SECURITY	4,796.77	4,796.77	4,657.06	4,401.61	4,194.73
10-454-860	E OFFICE EXPENSE	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
10-454-890	E TELEPHONE	800.00	800.00	800.00	800.00	800.00
10-454-939	E TRAVEL SCHOOLS & SEMINARS	950.00	950.00	950.00	950.00	950.00
10-454-940	E TRAVEL ALLOWANCE	1,250.00	1,250.00	1,250.00	750.00	750.00
10-454-950	E XEROX RENTAL	1,400.00	1,400.00	1,400.00	1,400.00	1,400.00
10-454-956	E UTILITIES				800.00	800.00

	JUSTICE OF THE PEACE #4	96,626.95	96,104.44	92,953.79	91,290.04	82,464.42

JUSTICE OF PEACE # 6						
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10-456-155	E AUTOPSY	2,300.00	2,300.00	2,300.00	4,594.00	2,000.00
10-456-298	E CITATION SERVED	150.00	150.00	150.00	150.00	150.00
10-456-335	E EQUIPMENT					
10-456-445	E INSURANCE BOND	50.00	50.00	50.00	50.00	50.00
10-456-450	E HEALTH & LIFE INS (2)	9,000.00	9,000.00	8,000.00	8,000.00	7,000.00
10-456-782	E RETIREMENT	5,259.01	4,767.59	4,628.73	4,373.09	4,167.69
10-456-795	E SALARY OFFICIAL	37,464.98	37,464.98	37,464.98	35,680.93	33,981.60
10-456-797	E SALARY SECRETARY	19,718.50	19,718.50	19,144.18	18,232.70	17,364.48
10-456-798	E SALARY - P/T CLERK					
10-456-835	E SOCIAL SECURITY	4,559.00	4,559.00	4,426.22	4,181.76	3,985.35
10-456-860	E OFFICE EXPENSE	1,300.00	1,000.00	1,000.00	1,000.00	1,000.00
10-456-890	E TELEPHONE	600.00	600.00	600.00	600.00	600.00
10-456-939	E TRAVEL SCHOOLS & SEMINARS	950.00	950.00	950.00	950.00	950.00
10-456-940	E TRAVEL ALLOWANCE	1,250.00	1,250.00	1,250.00	750.00	750.00
10-456-950	E XEROX	1,400.00	1,400.00	1,400.00	1,400.00	1,400.00

	JUSTICE OF PEACE # 6	84,001.49	83,210.07	81,364.11	79,962.48	73,399.12

LEGAL						
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LEGAL						

DISTRICT ATTORNEY						
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10-476-315	E MOVED TO FUND 80					
10-476-335	E MOVED TO FUND 80					
10-476-444	E MOVED TO FUND 80					
10-476-445	E MOVED TO FUND 80					
10-476-450	E HEALTH INS.	2,500.00	2,500.00	3,100.00		
10-476-593	E DA ADMIN FUND - PAYROLL	116,511.41	116,511.41	76,282.50	72,650.00	63,000.00
10-476-594	E DA ADMIN FUND - ADMIN EXP	29,016.00	29,016.00	37,379.43	37,379.43	37,379.43
10-476-628	E OFFICE EXPENSE					
10-476-678	E ADA STATE LONGEVITY					

Account Number	T C Account Title	Proj Budget PROPOSED	Proj Budget Year - 2009	Proj Budget Year - 2008	Proj Budget Year - 2007	Proj Budget Year - 2006
REPORTING FUND - GENERAL FUND						
10-476-782	E RETIREMENT	446.77	446.77	2,792.39	2,659.42	2,532.79
10-476-792	E SALARY SUPPLEMENT - D. A.	5,584.64	5,584.64	5,584.64	5,318.71	5,065.44
10-476-793	E ADA STATE LONGEVITY	2,280.00	2,280.00	3,400.00		
10-476-795	E MOVED TO FUND 80					
10-476-796	E MOVED TO FUND 80			29,320.28	27,924.08	26,594.37
10-476-797	E MOVED TO FUND 80					
10-476-798	E MOVED TO FUND 80					
10-476-835	E SOCIAL SECURITY	427.22	427.22	2,670.22	2,543.07	2,421.98
10-476-890	E MOVED TO FUND 80					
	DISTRICT ATTORNEY	156,766.04	156,766.04	160,529.46	148,474.71	136,994.01
COUNTY LEGAL COUNSEL						
10-477-140	E COUNTY LEGAL COUNSEL	10,000.00	10,000.00	1,147.00	10,000.00	
	COUNTY LEGAL COUNSEL	10,000.00	10,000.00	1,147.00	10,000.00	
COUNTY ATTORNEY						
10-479-315	E DUES - OFFICE	250.00	250.00	250.00	250.00	410.00
10-479-335	E EQUIPMENT					
10-479-337	E CAPITAL OUTLAY-VEHICLE					8,000.00
10-479-444	E CASE EXPENSE	5,000.00	5,000.00	5,000.00	5,000.00	2,500.00
10-479-445	E INSURANCE BONDS	50.00	50.00	50.00	50.00	177.50
10-479-450	E HEALTH & LIFE INS (4)	22,500.00	22,500.00	16,000.00	16,000.00	14,000.00
10-479-765	E RENT	16,894.80	16,894.80	16,894.80	10,836.00	10,836.00
10-479-776	E VEHICLE EXPENSE	1,000.00				
10-479-782	E RETIREMENT	15,845.25	15,403.54	13,049.40	12,932.89	12,396.42
10-479-792	E SALARY SUPPLEMENT - C. A.	5,318.71	5,318.71	5,318.71	5,318.71	5,065.44
10-479-793	E SALARY - STATE SUPPLEMENT	20,833.33	20,833.33	20,833.33	20,833.33	20,833.33
10-479-794	E NEW POSITION + FRINGE	33,115.00				
10-479-795	E SALARY - OFFICIAL	54,880.06	54,880.06	54,880.06	52,266.77	49,777.92
10-479-796	E SALARY - HOT CHECK CLERK	24,894.64	24,894.64	24,169.56	23,018.68	21,922.56
10-479-797	E SALARY - LEGAL ASSISTANT	29,361.16	29,361.16	28,505.99	27,148.71	25,855.92
10-479-798	E SALARY - HSA -INVESTIGATO	40,770.47	35,770.47	34,728.62	33,075.00	31,500.00
10-479-835	E SOCIAL SECURITY	13,468.47	14,729.00	12,478.49	12,367.08	11,854.07
10-479-860	E OFFICE EXPENSE	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00
10-479-890	E TELEPHONE	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00
10-479-939	E TRAVEL & SEMINARS	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00
10-479-950	E XEROX	1,798.00	1,798.00	1,798.00	1,798.00	1,798.00
	COUNTY ATTORNEY	293,979.89	255,683.71	241,956.96	228,895.17	224,927.16
ELECTIONS						
	ELECTIONS					

Account Number	T C Account Title	Proj Budget PROPOSED	Proj Budget Year - 2009	Proj Budget Year - 2008	Proj Budget Year - 2007	Proj Budget Year - 2006
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REPORTING FUND - GENERAL FUND

GENERAL ELECTIONS

10-492-105 E ELECTION NOTICES	655.00	655.00	655.00	655.00	655.00
10-492-327 E ELECTION WORKERS<\$1000.00	10,500.00	10,500.00	11,000.00	20,000.00	29,900.00
10-492-328 E HART PROGRAM/MAINTENANCE	10,000.00	10,000.00	11,190.00	11,227.10	
10-492-334 E ELECTION SUPPLIES	10,000.00	10,000.00	20,000.00	20,000.00	33,000.00
10-492-335 E EQUIPMENT					
10-492-450 E HEALTH & LIFE INS(1)	4,500.00	4,500.00	4,000.00	700.00	700.00
10-492-640 E EQUIPMENT MAINTENANCE					
10-492-720 E ELECTION POSTAGE					
10-492-782 E RETIREMENT	1,736.87	1,736.87	1,637.18	400.00	100.00
10-492-794 E ELECTION WORKER - >\$1000	15,000.00	11,000.00	11,000.00		
10-492-795 E ELECTION-ROAD DEPARTMENT					
10-492-796 E ELECTION-SHERIFF DEPUTY		1,300.00	1,300.00		
10-492-797 E					
10-492-798 E SALARY-CLERK REG/PT 30HR	16,068.00	16,068.00	14,164.80	7,498.40	5,200.00
10-492-799 E FTE ELECTION OVERTIME	5,000.00	5,000.00	5,000.00	13,000.00	12,700.00
10-492-835 E SOCIAL SECURITY	3,500.00	1,612.51	1,565.55	956.12	1,686.00
10-492-939 E TRAVEL & SEMINARS	1,000.00	1,000.00	1,000.00	1,000.00	1,200.00
10-492-943 E ELECTION MILEAGE	250.00	250.00	250.00	250.00	250.00
GENERAL ELECTIONS	78,209.87	73,622.38	82,762.53	75,686.62	85,391.00

FINANCIAL ADMINISTRATION

FINANCIAL ADMINISTRATION

COUNTY AUDITOR

10-496-315 E DUES-OFFICE	305.00	175.00	175.00	130.00	130.00
10-496-445 E INSURANCE BONDS	50.00	50.00	50.00	50.00	50.00
10-496-450 E HEALTH & LIFE INS (3)	13,500.00	13,500.00	12,000.00	8,000.00	7,000.00
10-496-782 E RETIREMENT	12,940.64	11,186.83	10,861.20	8,605.71	7,921.64
10-496-797 E SALARY ASST AUDITOR (SH)	29,342.14	29,342.14	28,087.52		
10-496-798 E SALARY FIRST ASST (MC)	40,266.58	40,266.58	39,093.77	37,232.24	35,459.28
10-496-799 E SALARY OFFICIAL	70,076.14	70,076.14	70,076.14	66,739.18	63,561.12
10-496-835 E SOCIAL SECURITY	10,999.54	10,697.61	10,386.03	8,229.21	7,575.06
10-496-860 E OFFICE EXPENSE	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
10-496-890 E TELEPHONE	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
10-496-938 E AUDIT MILEAGE					300.00
10-496-939 E TRAVEL & SEMINARS	1,800.00	1,800.00	1,700.00	1,500.00	1,500.00
10-496-940 E TRAVEL ALLOW.-FIRST ASSIS	4,100.00	4,100.00	4,100.00	3,600.00	
COUNTY AUDITOR	185,380.04	183,194.30	178,529.66	136,086.34	125,497.10

Account Number	T C Account Title	Proj Budget PROPOSED	Proj Budget Year - 2009	Proj Budget Year - 2008	Proj Budget Year - 2007	Proj Budget Year - 2006
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REPORTING FUND - GENERAL FUND

ANNUAL FINANCIAL REPORT E

10-497-150 E	INDEPENDENT AUDITORS	15,000.00	15,000.00	15,000.00	15,000.00	12,000.00
10-497-151 E	GFOA-CAFR FEE/DUES	800.00	800.00	630.00	615.00	615.00
ANNUAL FINANCIAL REPORT E		15,800.00	15,800.00	15,630.00	15,615.00	12,615.00

COUNTY TREASURER

10-498-315 E	DUES-OFFICE	170.00	170.00	150.00	150.00	150.00
10-498-335 E	EQUIPMENT	200.00	2,000.00	2,000.00	2,000.00	1,000.00
10-498-445 E	INSURANCE BONDS	50.00	50.00	50.00	50.00	959.00
10-498-450 E	HEALTH & LIFE INS (4)	18,000.00	18,000.00	16,000.00	16,000.00	14,000.00
10-498-782 E	RETIREMENT	12,242.66	11,014.06	10,693.27	10,004.05	9,650.70
10-498-795 E	SALARY OFFICIAL	54,880.16	54,880.16	54,880.16	52,266.77	49,777.92
10-498-796 E	SALARY CHIEF DEPUTY (OO)	32,520.52	32,520.52	31,573.33	30,069.90	28,638.00
10-498-797 E	SALARY - DEPUTY (DR)	19,467.00	19,467.00	18,900.00	15,750.00	15,000.00
10-498-798 E	SALARY - DEPUTY (LC)	29,161.82	29,161.82	28,312.45	26,964.05	25,680.24
10-498-835 E	SOCIAL SECURITY	10,532.20	10,532.20	10,225.44	9,566.38	9,228.48
10-498-860 E	OFFICE EXPENSE	5,500.00	5,500.00	5,500.00	5,500.00	4,000.00
10-498-890 E	TELEPHONE	1,500.00	1,500.00	1,500.00	1,500.00	1,000.00
10-498-939 E	TRAVEL & SEMINARS	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00
10-498-950 E	XEROX	4,641.00	4,641.00	3,156.00		
COUNTY TREASURER		190,365.36	190,936.76	184,440.65	171,321.15	160,584.34

COUNTY TAX OFFICE

10-499-105 E	PUBLIC NOTICES	100.00	100.00	100.00	100.00	100.00
10-499-315 E	DUES - OFFICE	220.00	220.00	220.00	220.00	220.00
10-499-335 E	EQUIPMENT	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
10-499-419 E	CHAPTER 19 EXPENSES	2,000.00	2,000.00	1,000.00	4,548.51	900.00
10-499-445 E	INSURANCE BONDS					
10-499-450 E	HEALTH & LIFE INS (5)	22,500.00	22,500.00	20,000.00	20,000.00	17,500.00
10-499-782 E	RETIREMENT	13,240.26	12,133.35	11,779.96	11,039.02	10,513.35
10-499-795 E	SALARY OFFICIAL	54,880.16	54,880.16	54,880.16	52,266.77	49,777.92
10-499-796 E	SALARY - DEPUTY (D.F.)	25,000.00	25,000.00	21,106.51	20,101.44	15,000.00
10-499-797 E	SALARY-CHIEF DEPUTY (V.J)	30,233.80	30,233.80	29,353.21	27,955.62	26,624.28
10-499-798 E	SALARY-DEPUTY (A.H.)	18,500.00	18,500.00	23,009.62	21,913.92	20,870.28
10-499-799 E	SALARY-VOTER REG (L.A.)	18,500.00	18,500.00	18,900.00	20,101.53	19,144.22
10-499-835 E	SOCIAL SECURITY	11,602.51	11,602.51	11,264.58	10,556.06	10,053.39
10-499-860 E	OFFICE EXPENSE	2,600.00	2,600.00	2,600.00	2,600.00	2,600.00
10-499-890 E	TELEPHONE	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00
10-499-938 E	VOTER REGISTRATION	5,000.00	5,000.00	5,000.00	4,500.00	4,500.00
10-499-939 E	TRAVEL & SEMINARS	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00
10-499-950 E	XEROX	2,700.00	2,700.00	3,100.00	3,100.00	3,100.00
COUNTY TAX OFFICE		211,776.73	210,669.82	207,014.04	203,702.87	185,603.44

Account Number	T C Account Title	Proj Budget PROPOSED	Proj Budget Year - 2009	Proj Budget Year - 2008	Proj Budget Year - 2007	Proj Budget Year - 2006

REPORTING FUND - GENERAL FUND						

UVALDE COUNTY APPRAISAL D						
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10-500-250 E	UCAD APPRAISAL/COLLECTION	215,000.00	213,000.00	213,800.00	172,122.69	217,169.00
10-500-251 E	COLLECTION BUDGET EXPENSE					
10-500-252 E	TAX REFUNDS					

	UVALDE COUNTY APPRAISAL D	215,000.00	213,000.00	213,800.00	172,122.69	217,169.00

IT DEPARTMENT						
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10-501-256 E	PROGRAMMING & WEBSITE	10,000.00	10,000.00	10,000.00	12,000.00	10,000.00
10-501-335 E	EQUIPMENT	25,000.00	25,000.00	30,000.00	22,000.00	13,691.95
10-501-337 E	CAPITAL OUTLAY				6,000.00	
10-501-501 E	DSL SERVICES	1,500.00	500.00	500.00	500.00	
10-501-562 E	SYSTEM WIDE MAINTENANCE	15,000.00	10,000.00	10,000.00	14,000.00	8,992.05
10-501-860 E	COMPUTER SUPPLIES					
10-501-877 E	COMPUTER SUPPLIES	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00
10-501-890 E	COURTHOUSE T1 LINE	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00

	IT DEPARTMENT	65,500.00	59,500.00	64,500.00	68,500.00	46,684.00

COURTHOUSE BUILDING AND M						
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10-511-335 E	EQUIPMENT					
10-511-336 E	COURTHOUSE RENOVATION	3,000.00	3,000.00	8,000.00	8,000.00	8,000.00
10-511-342 E	COURTHOUSE ELEVATOR	3,000.00	3,000.00	2,200.00	2,200.00	7,200.00
10-511-450 E	HEALTH & LIFE INS (2)	9,000.00	9,000.00	8,000.00	8,000.00	7,000.00
10-511-710 E	MAINTENANCE OVERTIME	11,000.00	11,000.00	11,000.00	9,500.00	12,400.66
10-511-777 E	REPAIR & MAINTENANCE	37,000.00	37,000.00	37,000.00	54,877.31	37,000.00
10-511-782 E	RETIREMENT	5,283.37	5,283.37	5,129.49	4,587.66	3,744.37
10-511-794 E	SALARY - P/T MAINTENANCE		1,200.00	1,200.00	1,200.00	1,200.00
10-511-795 E	SALARY-CHIEF CUSTODIAN	28,041.30	28,041.30	27,224.57	25,928.28	24,693.60
10-511-796 E	SALARY-ASST. CUSTODIAN	22,859.96	22,859.96	22,194.14	21,137.50	20,130.96
10-511-835 E	SOCIAL SECURITY	5,052.23	5,052.23	4,905.08	4,386.95	3,580.55
10-511-940 E	TRAVEL ALLOWANCE (HL)	1,250.00	1,250.00	1,250.00	780.00	780.00
10-511-941 E	TRAVEL ALLOWANCE (RG)	1,250.00	1,250.00	1,250.00		
10-511-945 E	UNIFORMS - JANITORS	800.00	800.00	800.00	800.00	800.00
10-511-956 E	UTILITIES-COURTHOUSE BLDG	60,000.00	60,000.00	60,000.00	50,757.36	36,377.76

	COURTHOUSE BUILDING AND M	187,536.86	188,736.86	190,153.28	192,155.06	162,907.90

UVALDE COUNTY E.M.S.						
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10-541-310 E						
10-541-311 E	SABINAL EMS	36,750.00	36,750.00	36,750.00	35,000.00	35,000.00
10-541-312 E	UTOPIA EMS	36,750.00	36,750.00	36,750.00	35,000.00	35,000.00
10-541-313 E	UVALDE/KNIPPA/CONCAN EMS	121,800.00	121,800.00	121,800.00	116,000.00	116,000.00

 Account T Proj Budget Proj Budget Proj Budget Proj Budget Proj Budget
 Number C Account Title PROPOSED Year - 2009 Year - 2008 Year - 2007 Year - 2006

REPORTING FUND - GENERAL FUND

10-541-314 E NUECES CANYON EMS	500.00	500.00	500.00	500.00	500.00
10-541-315 E					
10-541-776 E FIRETRUCK REPAIR					

UVALDE COUNTY E.M.S.	195,800.00	195,800.00	195,800.00	186,500.00	186,500.00

CONSTABLE #1

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10-551-335 E EQUIPMENT					
10-551-445 E INSURANCE BOND	50.00	50.00	50.00		
10-551-450 E HEALTH & LIFE INS (1)	4,500.00	4,500.00	4,000.00	4,000.00	3,500.00
10-551-782 E RETIREMENT	1,279.06	1,136.94	1,136.94	1,082.81	1,031.26
10-551-795 E SALARY OFFICIAL	14,211.79	14,211.79	14,211.79	13,535.17	12,890.64
10-551-835 E SOCIAL SECURITY	1,087.20	1,087.20	1,087.20	1,035.44	986.14
10-551-860 E OFFICE EXPENSE	225.00	225.00	225.00	125.00	125.00
10-551-939 E TRAVEL & SEMINARS	450.00	150.00	150.00	150.00	150.00
10-551-943 E TRAVEL MILEAGE	20,150.00	15,150.00	12,850.00	10,476.00	10,826.00

CONSTABLE #1	41,953.05	36,510.93	33,710.93	30,404.42	29,509.04

CONSTABLE #2

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10-552-335 E EQUIPMENT					
10-552-445 E INSURANCE BONDS	50.00	50.00	50.00		
10-552-450 E HEALTH & LIFE INS (1)	4,500.00	4,500.00	4,000.00	4,000.00	3,500.00
10-552-782 E RETIREMENT	1,279.06	1,136.94	1,136.94	1,082.81	1,031.26
10-552-795 E SALARY OFFICIAL	14,211.79	14,211.79	14,211.79	13,535.17	12,890.64
10-552-835 E SOCIAL SECURITY	1,087.20	1,087.20	1,087.20	1,035.44	986.14
10-552-860 E OFFICE EXPENSE	225.00	225.00	225.00	125.00	125.00
10-552-939 E TRAVEL & SEMINARS	150.00	150.00	150.00	150.00	150.00
10-552-943 E TRAVEL MILEAGE	20,150.00	15,150.00	13,150.00	10,476.00	10,476.00

CONSTABLE #2	41,653.05	36,510.93	34,010.93	30,404.42	29,159.04

CONSTABLE #3

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10-553-445 E INSURANCE BONDS	50.00	50.00	50.00		
10-553-450 E HEALTH & LIFE INS (1)	4,500.00	4,500.00	4,000.00	4,000.00	3,500.00
10-553-782 E RETIREMENT	1,279.06	1,136.94	1,136.94	1,082.81	1,031.26
10-553-795 E SALARY OFFICIAL	14,211.79	14,211.79	14,211.79	13,535.17	12,890.64
10-553-835 E SOCIAL SECURITY	1,087.20	1,087.20	1,087.20	1,035.44	986.14
10-553-860 E OFFICE EXPENSE	225.00	225.00	225.00	125.00	125.00
10-553-939 E TRAVEL & SEMINARS	150.00	150.00	150.00	150.00	150.00
10-553-943 E TRAVEL MILEAGE	20,150.00	15,150.00	19,450.00	15,267.82	15,476.00

CONSTABLE #3	41,653.05	36,510.93	40,310.93	35,196.24	34,159.04

 Account T Proj Budget Proj Budget Proj Budget Proj Budget Proj Budget
 Number C Account Title PROPOSED Year - 2009 Year - 2008 Year - 2007 Year - 2006

REPORTING FUND - GENERAL FUND

CONSTABLE #4

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10-554-445 E INSURANCE BONDS	50.00	50.00	50.00		
10-554-450 E HEALTH & LIFE INS (1)	4,500.00	4,500.00	4,000.00	4,000.00	3,500.00
10-554-782 E RETIREMENT	1,279.06	1,136.94	1,136.94	1,082.81	1,031.26
10-554-795 E SALARY OFFICIAL	14,211.79	14,211.79	14,211.79	13,535.17	12,890.64
10-554-835 E SOCIAL SECURITY	1,087.20	1,087.20	1,087.20	1,035.44	986.14
10-554-860 E OFFICE EXPENSE	225.00	225.00	225.00	125.00	125.00
10-554-939 E TRAVEL & SEMINARS	150.00	150.00	150.00	150.00	150.00
10-554-943 E TRAVEL MILEAGE	15,150.00	15,150.00	15,150.00	10,476.00	10,476.00

 CONSTABLE #4 36,653.05 36,510.93 36,010.93 30,404.42 29,159.04

CONSTABLE # 6

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10-556-445 E INSURANCE BONDS	50.00	50.00	50.00		
10-556-450 E HEALTH & LIFE INS (1)	4,500.00	4,500.00	4,000.00	4,000.00	3,500.00
10-556-782 E RETIREMENT	1,279.06	1,136.94	1,136.94	1,082.81	1,031.26
10-556-795 E SALARY OFFICIAL	14,211.79	14,211.79	14,211.79	13,535.17	12,890.64
10-556-835 E SOCIAL SECURITY	1,087.20	1,087.20	1,087.20	1,035.44	986.14
10-556-860 E OFFICE EXPENSE	225.00	225.00	225.00	125.00	125.00
10-556-939 E TRAVEL & SEMINARS	150.00	150.00	150.00	150.00	150.00
10-556-943 E TRAVEL MILEAGE	15,150.00	15,150.00	15,150.00	10,476.00	10,476.00

 CONSTABLE # 6 36,653.05 36,510.93 36,010.93 30,404.42 29,159.04

COUNTY SHERIFF

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10-560-105 E PUBLIC NOTICES	800.00	800.00	800.00	800.00	800.00
10-560-238 E COMMUNICATION EQUIPMENT	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
10-560-256 E SOFTWARE MAINTENANCE	10,000.00				
10-560-315 E DUES-OFFICE	100.00	100.00	100.00	100.00	100.00
10-560-326 E EDUCATION & SEMINARS	10,000.00	5,000.00	5,000.00	5,000.00	5,000.00
10-560-327 E BORDER STAR CONTRACT SERV				10,000.00	
10-560-328 E BORDER STAR EXPENSES				3,500.00	
10-560-329 E BSET GRANT			105,871.15		
10-560-330 E BYRNE STIMULAS GRANT CITY					
10-560-335 E EQUIPMENT	10,000.00	4,000.00	8,000.00	4,000.00	9,000.00
10-560-337 E CAPITAL OUTLAY			54,864.00	6,000.00	
10-560-356 E FILM	1,500.00	2,000.00	2,500.00	2,500.00	2,000.00
10-560-395 E GAS & OIL	94,500.00	101,500.00	95,000.00	131,091.00	85,000.00
10-560-420 E VEHICLE INSURANCE REPAIR				10,200.64	
10-560-445 E INSURANCE BONDS	500.00	500.00	500.00	500.00	500.00
10-560-450 E HEALTH & LIFE INS (18)					
10-560-594 E EVIDENCE PROCESSING	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00
10-560-720 E POSTAGE	100.00	100.00	100.00	100.00	100.00
10-560-771 E INSURANCE CLAIM EXPENSE					

Account Number	T C Account Title	Proj Budget PROPOSED	Proj Budget Year - 2009	Proj Budget Year - 2008	Proj Budget Year - 2007	Proj Budget Year - 2006
REPORTING FUND - GENERAL FUND						
10-560-776	E AUTO REPAIR	20,000.00	15,000.00	28,000.00	15,000.00	20,000.00
10-560-782	E RETIREMENT					
10-560-816	E DARE PROGRAM	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00
10-560-835	E SOCIAL SECURITY					
10-560-860	E OFFICE EXPENSE	8,000.00	8,000.00	8,000.00	8,000.00	7,000.00
10-560-890	E TELEPHONE	7,500.00	4,000.00	4,000.00	4,000.00	4,000.00
10-560-891	E CELL PHONES	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00
10-560-910	E TIRES & TUBES	6,500.00	6,500.00	9,000.00	4,200.00	4,200.00
10-560-942	E TRAVEL	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00
10-560-945	E UNIFORMS	5,500.00	17,500.00	5,000.00	5,000.00	5,000.00
10-560-950	E XEROX RENTAL	1,600.00	1,600.00	1,600.00	1,600.00	1,450.00
	COUNTY SHERIFF	202,100.00	192,100.00	353,835.15	237,091.64	169,650.00
SHERIFF PAYROLL DEPT						
10-561-450	E INSURANCE (18)	81,000.00	81,000.00	72,000.00	72,000.00	58,000.00
10-561-600	E OFFICIAL C.M. #232	54,887.28	54,887.28	54,880.16	52,266.77	49,777.92
10-561-601	E CHIEF DEPUTY D.P. #1209	43,000.00	42,145.27	40,917.74	38,969.28	37,113.60
10-561-602	E CAPTAIN R.P. #365	39,946.79	39,946.79	38,783.30	36,936.39	35,177.52
10-561-603	E DEPUTY G.V. #1181	35,348.17	35,348.17	34,318.62	32,684.40	31,128.00
10-561-604	E INVEST DEA F.M.#1268	37,748.17	35,348.17	34,318.62	32,684.40	31,128.00
10-561-605	E DARE DEPUTRY J.P.#1141	35,348.17	35,348.17	34,318.62	32,684.40	31,128.00
10-561-606	E CHIEF ADMIN. N.S. #1219	29,000.00	19,054.08	18,900.00	17,364.56	16,537.68
10-561-607	E SARGT.INVEST. R.R.#1111	37,348.17	35,348.17	34,318.62	32,684.40	31,128.00
10-561-608	E DEPUTY E.C. #1073	35,348.17	35,348.17	34,318.62	32,684.40	31,128.00
10-561-609	E SARGENT R.N.#1026	37,748.17	35,348.17	34,318.62	32,684.40	31,128.00
10-561-610	E DEPUTY P.P.#1043	35,348.17	35,348.17	34,318.62	32,684.40	31,128.00
10-561-611	E CIVIL PROCESS N.S. #285	35,348.17	35,348.17	34,318.62	32,684.40	31,128.00
10-561-612	E DEPUTY T.C.#1224	35,348.17	35,348.17	34,318.62	32,684.40	31,128.00
10-561-613	E DEPUTY M.S. #785	35,348.17	35,348.17	34,318.62	32,684.40	31,128.00
10-561-614	E DEPUTY A.L.#1231	35,348.17	35,348.17	34,318.62	32,684.40	31,128.00
10-561-615	E DEPUTY A.G. #259	35,348.17	35,348.17	34,318.62	32,684.40	31,128.00
10-561-616	E DEPUTY M.V. #904	35,348.17	35,348.17	34,318.62	32,684.40	20,855.76
10-561-617	E DEPUTY J.P. #1253	35,348.17	35,348.17	34,318.62	32,684.40	10,855.76
10-561-618	E OVERTIME					10,000.00
10-561-619	E BORDER STAR OVERTIME			131,244.34	159,066.82	
10-561-620	E MARSHALL OVERTIME				2,299.24	
10-561-621	E DEA/HIDTA OVERTIME					
10-561-782	E RETIREMENT (18)	60,201.76	52,236.81	50,715.35	57,205.63	42,357.23
10-561-835	E SOCIAL SECURITY (18)	50,987.90	49,951.44	48,496.55	56,189.50	40,504.10
10-561-999	E TWO NEW DEPUTY + FRINGE	90,760.32				
	SHERIFF PAYROLL DEPT	951,458.43	834,096.05	936,398.12	949,879.79	694,715.57
DEPT. OF PUBLIC SAFETY						
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10-562-335	E EQUIPMENT					

Account Number	T C Account Title	Proj Budget PROPOSED	Proj Budget Year - 2009	Proj Budget Year - 2008	Proj Budget Year - 2007	Proj Budget Year - 2006

REPORTING FUND - GENERAL FUND						
10-562-450	E HEALTH & LIFE INS (1)	4,500.00	4,500.00	4,000.00	4,000.00	3,500.00
10-562-782	E RETIREMENT	2,160.36	1,557.36	1,512.00	1,389.15	1,323.02
10-562-797	E SALARY - CLERK	24,000.00	19,467.00	18,900.00	17,364.56	16,537.68
10-562-835	E SOCIAL SECURITY	1,489.22	1,489.22	1,445.85	1,328.37	1,265.14
10-562-860	E OFFICE EXPENSE	950.00	950.00	700.00	400.00	400.00
10-562-861	E OFFICE MILEAGE			250.00	250.00	250.00
10-562-890	E TELEPHONE	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00
10-562-987	E WEIGHT & MEASURES	200.00	200.00	200.00	200.00	200.00

	DEPT. OF PUBLIC SAFETY	36,799.58	31,663.58	30,507.85	28,432.08	26,975.84

EMERGENCY MANAGEMENT						
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10-566-335	E EQUIPMENT					
10-566-418	E EOC MONTHLY TRANSFER	19,500.00	19,500.00	19,500.00	19,500.00	12,000.00
10-566-419	E EOC PURCHASES					
10-566-939	E TRAVEL, SCHOOLS, & SEMINA					

	EMERGENCY MANAGEMENT	19,500.00	19,500.00	19,500.00	19,500.00	12,000.00

NOPAL JAIL - 9 MONTHS						
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10-570-256	E SOFTWARE MAINTENANCE	1,500.00				
10-570-326	E EDUCATION & TRAINING	1,500.00	2,000.00	2,000.00	2,000.00	2,000.00
10-570-327	E CONTRACT JAILERS					
10-570-335	E EQUIPMENT	7,500.00	10,000.00	10,000.00	10,000.00	10,000.00
10-570-337	E CAPTITAL ASSETS					
10-570-356	E FILM	375.00	500.00	1,500.00	1,500.00	700.00
10-570-371	E FIRE ALARM SYSTEM	405.00	540.00	540.00	540.00	540.00
10-570-385	E FOOD & KITCHEN	60,000.00	80,000.00	75,000.00	60,000.00	60,000.00
10-570-405	E HOUSING/TRANSPORT INMATES	405,150.00	540,200.00	540,200.00	480,109.00	540,200.00
10-570-419	E JAIL CLINIC - CHDI	18,750.00	25,000.00	25,000.00	25,000.00	25,000.00
10-570-445	E INSURANCE BONDS	210.00	280.00	280.00	280.00	280.00
10-570-450	E HEALTH & LIFE INS (19)					
10-570-570	E INMATE MEDICAL EXPENSE	63,750.00	85,000.00	85,000.00	65,000.00	65,000.00
10-570-590	E SALARY/DISASTER					
10-570-685	E PEST CONTROL	525.00	700.00	700.00	700.00	700.00
10-570-756	E INMATE RECREATION	75.00	100.00	100.00	100.00	100.00
10-570-777	E REPAIR & MAINTENANCE	24,000.00	32,000.00	32,000.00	32,000.00	17,000.00
10-570-782	E RETIREMENT					
10-570-807	E SAFETY & SANITATION	9,000.00	12,000.00	12,000.00	12,000.00	12,000.00
10-570-835	E SOCIAL SECURITY					
10-570-860	E OFFICE EXPENSE	2,250.00	3,000.00	3,000.00	3,000.00	2,500.00
10-570-890	E TELEPHONE	2,250.00	3,000.00	3,000.00	3,000.00	3,000.00
10-570-944	E INMATE LAUNDRY SERVICES	2,475.00	3,300.00			
10-570-945	E UNIFORMS	4,875.00	6,500.00	6,500.00	6,500.00	6,500.00
10-570-950	E XEROX	1,350.00	1,800.00	1,800.00	1,800.00	1,800.00
10-570-956	E UTILITIES	39,000.00	52,000.00	52,000.00	45,000.00	45,000.00

	NOPAL JAIL - 9 MONTHS	644,940.00	857,920.00	850,620.00	748,529.00	792,320.00

Account Number	T C Account Title	Proj Budget PROPOSED	Proj Budget Year - 2009	Proj Budget Year - 2008	Proj Budget Year - 2007	Proj Budget Year - 2006
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REPORTING FUND - GENERAL FUND

JAIL PAYROLL DEPT

10-571-450 E HEALTH PREMIUMS&ESCROW	182,436.00	85,500.00	76,000.00	76,000.00	66,500.00
10-571-700 E JAIL ADMIN. F.R. #073	40,000.00	28,549.92	27,713.20	26,393.72	25,136.88
10-571-701 E JAIL COMPTR. M.L.#856	19,467.00	19,467.00	18,900.00	16,343.71	15,565.44
10-571-702 E RECORDS CLERK R.G. #1092	19,467.00	19,467.00	18,900.00	15,750.00	15,750.00
10-571-703 E JAILER M.G. #1158	23,479.01	23,479.01	22,795.16	21,709.80	20,676.00
10-571-704 E JAILER A.G.#1165	23,479.01	23,479.01	22,795.16	21,709.80	20,676.00
10-571-705 E JAILER (SDD) #1257	23,479.01	23,479.01	22,795.16	21,709.80	20,676.00
10-571-706 E JAILER M.D. #1056	23,479.01	23,479.01	22,795.16	21,709.80	20,676.00
10-571-707 E ASST JAIL ADMIN. M.M.#120	38,000.00	23,479.01	22,795.16	21,709.80	20,676.00
10-571-708 E JAILER G.G.#1093	23,479.01	23,479.01	22,795.16	21,709.80	20,676.00
10-571-709 E JAILER RAG #1267	23,479.01	23,479.01	22,795.16	21,709.80	20,676.00
10-571-710 E JAILER R.L. #944	23,479.01	23,479.01	22,795.16	21,709.80	20,676.00
10-571-711 E JAILER C.M. #296	23,479.01	23,479.01	22,795.16	21,709.80	20,676.00
10-571-712 E JAILER J.H. #1145	23,479.01	23,479.01	22,795.16	21,709.80	20,676.00
10-571-713 E JAILER A.W. #1233	23,479.01	23,479.01	22,795.16	21,709.80	20,676.00
10-571-714 E JAILER R.H. #1147	23,479.01	23,479.01	22,795.16	21,709.80	20,676.00
10-571-715 E JAILER E.R.#1280	23,479.01	23,479.01	22,795.16	21,709.80	20,676.00
10-571-716 E JAILER M.L.#1239	23,479.01	23,479.01	22,795.16	21,709.80	20,676.00
10-571-717 E JAILER J.R. #769	23,479.01	23,479.01	22,795.16	21,709.80	20,676.00
10-571-718 E JAILER J.M.#1182	23,479.01	23,479.01	22,795.16	21,709.80	20,676.00
10-571-782 E RETIREMENT	53,352.08	34,627.42	33,618.86	32,467.53	30,981.47
10-571-835 E SOCIAL SECURITY	47,424.07	33,112.47	32,148.03	31,047.08	29,626.03
10-571-900 E SUPERVISORS5@25500-3MOS	31,875.00				
10-571-901 E CENTRAL-5@23479.00-3MOS	29,348.75				
10-571-902 E BOOKING 5@23479.00-3MOS	29,348.75				
10-571-903 E INMATE SERVICE - 3MOS	5,869.75				
10-571-904 E TRANSPORT OFFICER-3MOS	5,869.75				
10-571-905 E NURSE - LVN 3MOS	6,250.00				
10-571-906 E SWITCHBD/RECEPT - 3MOS	4,625.00				
10-571-907 E COMMISSARY CLERK-3MOS	4,625.00				
10-571-908 E MAINTENANCE JAILER	5,869.75				

JAIL PAYROLL DEPT	876,013.05	596,387.97	572,002.65	545,358.84	514,375.82
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ADULT PROBATION DEPT.

10-572-435 E FIN. COMPLIANCE OFFICER					
10-572-765 E RENT ADULT PROBATION	36,720.00	36,720.00	36,720.00	36,720.00	36,720.00
10-572-890 E TELEPHONE	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00
10-572-956 E UTILITIES	15,000.00	15,000.00	15,000.00	14,867.69	13,000.00

ADULT PROBATION DEPT.	56,220.00	56,220.00	56,220.00	56,087.69	54,220.00
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JUVENILE PROBATION DEPT.

Account Number	T C Account Title	Proj Budget PROPOSED	Proj Budget Year - 2009	Proj Budget Year - 2008	Proj Budget Year - 2007	Proj Budget Year - 2006
REPORTING FUND - GENERAL FUND						
10-574-335	E EQUIPMENT					
10-574-627	E DETENTION FACILITIES	30,000.00	30,000.00	30,000.00	30,000.00	20,000.00
10-574-628	E OFFICE EXPENSE	40,000.00	40,000.00	40,000.00	40,000.00	40,000.00
10-574-797	E JUVENILE OFFICER EXPENSE	21,984.00	21,984.00	21,984.00	21,984.00	21,984.00
	JUVENILE PROBATION DEPT.	91,984.00	91,984.00	91,984.00	91,984.00	81,984.00
JUSTICE CENTER - 3 MONTHS						
10-575-238	E RADIO & COMMUNICATIONS	1,000.00				
10-575-326	E EDUCATION & TRAINING	2,500.00				
10-575-335	E EQUIPMENT & REPAIR	1,250.00				
10-575-356	E FILM	500.00				
10-575-385	E FOOD & KITCHEN SUPPLIES	90,000.00				
10-575-386	E INMATE CLOTHING & BEDDING	5,000.00				
10-575-405	E TRANSPORT FUEL EXPENSE	1,250.00				
10-575-419	E JAIL CLINIC	6,250.00				
10-575-445	E INSURANCE BONDS	375.00				
10-575-501	E IT, FIRE & SECURITY CAMS.	2,000.00				
10-575-570	E INMATE MEDICAL	8,750.00				
10-575-571	E MEDICAL EQUIP/REPAIRS	125.00				
10-575-777	E FACILITY REPAIRS/MAINTNCE	16,000.00				
10-575-807	E SAFETY & SANITATION	6,000.00				
10-575-860	E OFFICE EXPENSE	2,500.00				
10-575-890	E TELEPHONE SYSTEM	2,500.00				
10-575-944	E LAUNDRY SUPPLIES	15,000.00				
10-575-945	E UNIFORMS	3,750.00				
10-575-950	E XEROX LEASE	9,000.00				
10-575-956	E UTILITIES	41,250.00				
	JUSTICE CENTER - 3 MONTHS	215,000.00				
FIRE DEPARTMENTS						
10-580-360	E CONCAN FIRE DEPT	3,100.00	3,100.00	3,100.00		
10-580-361	E			4,000.00		
10-580-362	E REAGAN WELLS/SPECIAL					5,000.00
10-580-363	E WILDFIRE GRANT					11,748.93
10-580-364	E REAGAN WELLS FIRE DEPT	3,100.00	3,100.00	3,100.00	2,500.00	2,500.00
10-580-365	E HAPPY HOLLOW FIRE DEPT	1,600.00	1,600.00	1,600.00	3,500.00	3,500.00
10-580-366	E KNIPPA FIRE DEPT	4,600.00	4,600.00	4,600.00	4,000.00	4,000.00
10-580-367	E SABINAL FIRE DEPT	8,100.00	8,100.00	8,100.00	7,500.00	7,500.00
10-580-368	E UTOPIA FIRE DEPT	5,600.00	5,600.00	5,600.00	5,000.00	5,000.00
10-580-369	E UVALDE FIRE DEPT	14,600.00	14,600.00	14,600.00	14,600.00	14,600.00
	FIRE DEPARTMENTS	40,700.00	40,700.00	44,700.00	37,100.00	53,848.93

Account Number	T C Account Title	Proj Budget PROPOSED	Proj Budget Year - 2009	Proj Budget Year - 2008	Proj Budget Year - 2007	Proj Budget Year - 2006

REPORTING FUND - GENERAL FUND						

COUNTY-WIDE UTILITIES						
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10-620-956 E	STREETS,TOWER,KNIPPA WATE	10,000.00	10,000.00	10,000.00	10,709.95	7,176.39

	COUNTY-WIDE UTILITIES	10,000.00	10,000.00	10,000.00	10,709.95	7,176.39

UCDH-PUBLIC HEALTH NURSE						
=====						
10-630-335 E	EQUIPMENT	1,000.00	1,000.00	1,000.00	2,000.00	2,000.00
10-630-337 E	CAPITAL OUTLAY					16,436.28
10-630-450 E	HEALTH & LIFE INS (1)	4,500.00	4,500.00	4,000.00	4,000.00	3,500.00
10-630-776 E	VEHICLE EXPENSE	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
10-630-782 E	RETIREMENT	4,015.93	3,569.71	3,465.74	3,300.71	3,143.54
10-630-795 E	SALARY-REGISTERED NURSE	44,621.47	44,621.47	43,321.82	41,258.95	39,294.24
10-630-796 E	WEST NILE EDUCATION SUPPL					
10-630-835 E	SOCIAL SECURITY	3,413.53	3,413.53	3,314.11	3,156.30	3,006.01
10-630-860 E	OFFICE EXPENSE	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00
10-630-861 E	COMMUNITY EDUCATION	900.00	900.00	900.00	1,500.00	1,500.00
10-630-862 E	HEALTH ALERT NETWORK	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00
10-630-890 E	TELEPHONE	1,650.00	1,650.00	1,650.00	1,650.00	1,500.00
10-630-939 E	TRAVEL & SEMINARS	1,300.00	1,300.00	1,300.00	1,300.00	1,300.00
10-630-950 E	XEROX	1,416.00	1,416.00	1,416.00	1,416.00	1,416.00

	UCDH-PUBLIC HEALTH NURSE	66,516.93	66,070.71	64,067.67	63,281.96	76,796.07

IMMUNIZATION PROGRAM-C.H.						
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10-631-450 E	HEALTH & LIFE INS. (1)					
10-631-594 E	PERSONNEL REIMBMT	30,589.80	30,589.80	30,589.80	30,589.80	30,589.80
10-631-782 E	RETIREMENT					
10-631-798 E	SALARY NURSE					
10-631-835 E	SOCIAL SECURITY					
10-631-860 E	OFFICE EXPENSE	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00
10-631-938 E	MILEAGE TO SATELLITE CLIN	750.00	750.00	750.00	750.00	750.00
10-631-939 E	TRAVEL & SEMINARS	500.00	500.00	500.00	500.00	500.00

	IMMUNIZATION PROGRAM-C.H.	33,339.80	33,339.80	33,339.80	33,339.80	33,339.80

UCDH-SANITATION DEPARTMEN						
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10-632-337 E	CONTRACT LABOR		7,000.00			
10-632-338 E	VEHICLE PAYMENTS	6,500.00				
10-632-450 E	HEALTH & LIFE INS (1)	4,500.00	4,500.00	4,000.00	4,000.00	3,500.00
10-632-776 E	VEHICLE REPAIR	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00
10-632-782 E	RETIREMENT	3,318.34	2,949.63	2,863.72	2,727.36	2,597.50
10-632-798 E	SALARY - SANITARIAN	36,870.49	36,870.49	35,796.60	34,092.07	32,468.64
10-632-835 E	SOCIAL SECURITY	2,820.58	2,820.58	2,738.43	2,378.54	2,483.85

Account Number	T C Account Title	Proj Budget PROPOSED	Proj Budget Year - 2009	Proj Budget Year - 2008	Proj Budget Year - 2007	Proj Budget Year - 2006
REPORTING FUND - GENERAL FUND						
10-632-857	E RODENT BAIT EXPENSE	100.00	100.00	100.00	100.00	
10-632-858	E WATER SAMPLE FEES	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00
10-632-859	E STATE SANITATION FEES	750.00	750.00	1,000.00	1,000.00	1,000.00
10-632-860	E OFFICE EXPENSE	1,900.00	1,900.00	1,900.00	1,900.00	1,500.00
10-632-890	E TELEPHONE	1,500.00	1,500.00	1,400.00	1,400.00	1,300.00
10-632-939	E TRAVEL & SEMINARS	1,200.00	900.00	900.00	900.00	900.00
10-632-945	E UNIFORMS	600.00	600.00	600.00	600.00	600.00
	UCDH-SANITATION DEPARTMEN	64,259.41	64,090.70	55,498.75	53,297.97	50,549.99

WES COOKSEY PARK

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WES COOKSEY PARK

HUMAN RESOURCE DEPARTMENT

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10-641-101	E GRANT ADMINISTRATION					
10-641-108	E CTY CT-MENTAL COMMITMENT	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
10-641-113	E ANIMAL CONTROL SERVICE	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00
10-641-114	E ANIMAL SHELTER	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00
10-641-137	E APPOINTED JUDGES	3,000.00	3,000.00			
10-641-140	E CAPITAL MURDER CASES	40,000.00	40,000.00	27,100.00	40,000.00	25,000.00
10-641-141	E D/CT APPOINTED ATTYS	75,000.00	75,000.00	75,000.00	75,000.00	70,000.00
10-641-142	E COURT ORDERED EVALUATIONS	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00
10-641-143	E CCT - APPOINTED ATTYS	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
10-641-144	E CCT/JUV APPOINTED ATTYS	8,000.00	8,000.00	8,000.00	8,000.00	8,289.25
10-641-145	E TITLE IV COURT	5,000.00	5,000.00	20,000.00	20,000.00	20,000.00
10-641-146	E CPS COURT	35,000.00	16,000.00	1,000.00	1,000.00	1,000.00
10-641-147	E CT INTRPRTR/MEDIATOR	4,000.00				
10-641-241	E UCCWB CONTRIBUTION	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00
10-641-242	E C. A. S. A.	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
10-641-257	E UVALDE SR CITIZENS-MRGDC	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00
10-641-258	E UVALDE SR NUTRITION-MRGDC	11,700.00	11,700.00	11,700.00	11,700.00	11,700.00
10-641-271	E COURT REPORTERS	8,000.00	3,000.00			
10-641-416	E FAMILY LIFE CRISES PROGRA	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00
10-641-420	E HISTORICAL COMMISSION	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
10-641-812	E SABINAL SR NUTRITION -MRG	3,300.00	3,300.00	3,300.00	3,300.00	3,300.00
10-641-813	E SABINAL SENIOR CITIZENS	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00
10-641-815	E PAUPER FUNERAL EXPENSE	750.00	750.00	750.00	950.00	250.00
10-641-819	E UVALDE ADULT ACTIVITY CEN	7,500.00	7,500.00	7,500.00	7,500.00	5,000.00
10-641-830	E WEATHER MODIFICATION					
	HUMAN RESOURCE DEPARTMENT	229,950.00	201,950.00	183,050.00	196,150.00	173,239.25

INDIGENT HEALTH DEPARTMT

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10-645-335 E EQUIPMENT

Account Number	T C Account Title	Proj Budget PROPOSED	Proj Budget Year - 2009	Proj Budget Year - 2008	Proj Budget Year - 2007	Proj Budget Year - 2006

REPORTING FUND - GENERAL FUND						
10-645-418	E COMMUNITY HEALTH DEV.INC	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00
10-645-419	E MOVED TO 10-570-419 JAIL					
10-645-434	E HOSPITAL , IN PATIENT	50,000.00	50,000.00	50,000.00	56,654.16	25,100.00
10-645-450	E HEALTH & LIFE INS (1)	4,500.00	4,500.00	4,000.00	4,000.00	3,500.00
10-645-712	E HOSPITAL, OUTPATIENT	40,000.00	40,000.00	40,000.00	38,500.00	44,000.00
10-645-721	E PHYSICIAN SERVICES	44,600.00	44,600.00	44,600.00	45,725.10	41,000.00
10-645-735	E PRESCRIPTION DRUGS	25,000.00	25,000.00	25,000.00	25,094.75	23,000.00
10-645-782	E RETIREMENT	1,752.03	1,557.36	1,512.00	1,389.17	1,323.02
10-645-798	E SALARY - CLERK	19,467.00	19,467.00	18,900.00	17,364.56	16,537.68
10-645-835	E SOCIAL SECURITY	1,489.22	1,489.22	1,445.85	1,328.39	1,265.14
10-645-860	E OFFICE EXPENSE	700.00	700.00	700.00	500.00	500.00
10-645-890	E TELEPHONE	600.00	600.00	600.00	600.00	600.00
10-645-939	E TRAVEL & SEMINARS	650.00	650.00	650.00	650.00	650.00
10-645-983	E X-RAY AND LAB	5,000.00	5,000.00	5,000.00	4,500.00	6,000.00
10-645-984	E RURAL HEALTH CLINIC	1,240.00	1,240.00	1,240.00	1,240.00	1,000.00

	INDIGENT HEALTH DEPARTMT	244,998.25	244,803.58	243,647.85	247,546.13	214,475.84

CULTURE & RECREATION						
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CULTURE & RECREATION						

FAIRPARK - JAIL COMPLEX						
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10-651-445	E PROPERTY INSURANCE					
10-651-651	E FAIR/PARK OPERATIONS	20,000.00	10,224.00			
10-651-956	E FAIRPARK UTILITIES	20,000.00	17,248.00	3,500.00		

	FAIRPARK - JAIL COMPLEX	40,000.00	27,472.00	3,500.00		

COUNTY LIBRARIES						
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10-652-491	E SABINAL LIBRARY	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00
10-652-492	E UTOPIA LIBRARY	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00
10-652-493	E UVALDE LIBRARY	101,052.00	101,052.00	101,052.00	96,240.00	91,240.00
10-652-494	E					

	COUNTY LIBRARIES	107,552.00	107,552.00	107,552.00	102,740.00	97,740.00

CONSERVATION						
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CONSERVATION						

TX AGRI LIFE EXTENSION						
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10-666-320	E DEMONSTRATION EXPENSE	6,647.00	6,647.00	6,647.00	6,647.00	6,647.00

Account Number	T C Account Title	Proj Budget PROPOSED	Proj Budget Year - 2009	Proj Budget Year - 2008	Proj Budget Year - 2007	Proj Budget Year - 2006
REPORTING FUND - GENERAL FUND						
10-666-335	E EQUIPMENT					
10-666-450	E HEALTH & LIFE INS (1)	8,500.00	8,500.00	9,853.00	4,000.00	3,500.00
10-666-782	E RETIREMENT	5,553.44	4,936.38	4,792.61	4,389.13	4,180.13
10-666-797	E SALARY SECRETARY	29,134.82	29,134.82	28,286.24	26,939.46	25,656.48
10-666-798	E SALARY AG AGENT	16,285.05	16,285.05	15,810.73	15,057.90	14,340.96
10-666-799	E SALARY HOME EC AGENT	16,285.05	16,285.05	15,810.73	12,866.87	12,254.17
10-666-835	E SOCIAL SECURITY	4,720.41	4,720.41	4,582.93	4,197.11	3,997.25
10-666-860	E OFFICE EXPENSE	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00
10-666-890	E TELEPHONE	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00
10-666-939	E TRAVEL & SEMINARS	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
10-666-942	E MILEAGE - HOME EC AGENT	4,000.00	4,000.00	4,000.00		
10-666-943	E MILEAGE - AG AGENT	6,000.00	4,000.00	4,000.00	8,000.00	8,000.00
10-666-950	E XEROX	4,600.00	2,300.00	2,000.00	2,000.00	2,000.00
	TX AGRI LIFE EXTENSION	106,925.77	102,008.71	100,983.24	89,297.47	85,775.99
TEXAS ANIMAL DAMAGE CONTR						
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10-670-935	E PROGRAM EXPENSE	40,500.00	40,500.00	40,500.00	40,500.00	38,019.00
	TEXAS ANIMAL DAMAGE CONTR	40,500.00	40,500.00	40,500.00	40,500.00	38,019.00
UVALDE AREA DEVELOPMENT F						
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10-677-315	E MOVED TO FUND 94 - RLF					
UVALDE AREA DEVELOPMENT F						
MISCELLANEOUS TAXES						
=====						
10-680-450	E LONGEVITY INSURANCE					
10-680-675	E ***NEW ENTRY LEVEL 18,000					
10-680-676	E EMPLOYEE RAISES					
10-680-677	E PAYROLL TAXES	45,000.00	35,000.00	50,000.00	35,242.64	18,650.00
10-680-678	E C.O.L.A.					
10-680-679	E EMPLOYEE LONGEVITY 12/10	60,000.00	55,000.00	38,000.00	34,799.36	37,710.75
10-680-680	E MILEAGE RATE = IRS RATE					
10-680-782	E RETIREMENT	5,400.00	4,400.00	3,040.00	3,600.00	3,360.00
10-680-835	E SOCIAL SECURITY	4,590.00	4,300.00	2,907.00	3,442.50	3,213.00
	MISCELLANEOUS TAXES	114,990.00	98,700.00	93,947.00	77,084.50	62,933.75
DEBT SERVICE DEPARTMENT						
=====						
10-700-100	E					
10-700-101	E RAINE - HCSS PROGRAM			9,637.13	18,479.44	17,449.27
10-700-102	E FSB-PRINCIPAL(2-VEHICLES-	17,807.61	17,807.61	4,355.51		
10-700-103	E RAINE-SHERIFF DEPT(2 PKUP					

Account Number	T C Account Title	Proj Budget PROPOSED	Proj Budget Year - 2009	Proj Budget Year - 2008	Proj Budget Year - 2007	Proj Budget Year - 2006

REPORTING FUND - GENERAL FUND						
10-700-104	E RAINÉ CONSOLIDATION - PRI					
10-700-401	E RAINÉ - HCSS PROGRAM			162.39	1,135.19	2,165.38
10-700-402	E FSB-INTEREST (2 VEHICLES-	1,483.94	1,483.94	467.38		
10-700-403	E RAINÉ-SHERIFF DEPT(2 PKUP					
10-700-404	E RAINÉ CONSOLIDATION - INT					

	DEBT SERVICE DEPARTMENT	19,291.55	19,291.55	14,622.41	19,614.63	19,614.65

GENERAL FUND						
	Income Budget Totals	8,472,944.72	8,657,660.55	8,991,262.03	9,254,906.48	9,733,105.76
	Expense Budget Totals	9,146,799.98	8,598,623.83	9,462,763.68	9,245,982.34	8,915,291.54

Account Number	T C Account Title	Proj Budget PROPOSED	Proj Budget Year - 2009	Proj Budget Year - 2008	Proj Budget Year - 2007	Proj Budget Year - 2006

REPORTING FUND - ROAD & BRIDGE FUND						

TAX REVENUES						
=====						
11-310-110 I	TAX RATE @.1267(90%)	1,520,769.37	1,520,769.37	1,357,661.19	1,214,356.70	787,619.46
11-310-120 I	R&B DELINQUENT TAXES	39,500.00	39,500.00	39,000.00	28,000.00	18,000.00

	TAX REVENUES	1,560,269.37	1,560,269.37	1,396,661.19	1,242,356.70	805,619.46

PENALTY AND INTEREST						
=====						
11-311-120 I	PENALTY AND INTEREST	25,000.00	25,000.00	30,000.00	15,000.00	9,500.00

	PENALTY AND INTEREST	25,000.00	25,000.00	30,000.00	15,000.00	9,500.00

REVENUES-TAX ASSESSOR/COL						
=====						
11-315-151 I	TA/C HIGHWAY REPORT REVEN	370,000.00	370,000.00	398,000.00	395,000.00	395,000.00
11-315-153 I	TA/C CERT.OF TITLES	25,000.00	25,000.00	35,000.00	25,000.00	22,000.00
11-315-154 I	RD & BRIDGE TAX(\$10.00)	220,000.00	220,000.00	230,000.00	220,446.40	190,000.00
11-315-158 I	SPECIAL PLATES(\$.50)			50.00	100.00	100.00

	REVENUES-TAX ASSESSOR/COL	615,000.00	615,000.00	663,050.00	640,546.40	607,100.00

ENVIRONMENTAL INCOME						
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11-350-151 I	BOX (1) SURROUNDING AREA	17,000.00	17,000.00	17,000.00	15,000.00	14,000.00
11-350-153 I	BOX (3) UTOPIA	18,000.00	18,000.00	18,000.00	18,000.00	16,000.00
11-350-154 I	BOX (4) CON CAN	9,000.00	16,000.00	16,000.00	16,000.00	12,000.00
11-350-155 I	BOX (5) DEPT.TICKET SALES	5,000.00	5,000.00	3,500.00	3,000.00	9,000.00

	ENVIRONMENTAL INCOME	49,000.00	56,000.00	54,500.00	52,000.00	51,000.00

INTERGOVERNMENTAL REVENUE						
=====						
11-355-260 I	FEMA			96,912.11	11,194.37	
11-355-261 I	GROSS AXLE WEIGHT	7,500.00	7,500.00	10,000.00	10,000.00	
11-355-262 I	DISASTER RELIEF(25% MATCH			131,846.63		
11-355-263 I	CITY OF SABINAL					

	INTERGOVERNMENTAL REVENUE	7,500.00	7,500.00	238,758.74	21,194.37	

MISCELLANEOUS REVENUE						
=====						
11-365-300 I	OTHER FINANCING SOURCES	171,000.00	171,000.00	117,000.00	117,000.00	117,000.00
11-365-304 I	RESTITUTION					
11-365-400 I	INTEREST-SUPER FIRST				1,800.00	1,500.00
11-365-401 I	MISCELLANEOUS		500.00	2,000.00	2,000.00	2,000.00
11-365-411 I	PROPERTY INSURANCE CLAIMS					

Account Number	T C Account Title	Proj Budget PROPOSED	Proj Budget Year - 2009	Proj Budget Year - 2008	Proj Budget Year - 2007	Proj Budget Year - 2006

REPORTING FUND - ROAD & BRIDGE FUND						
11-365-412	I AUCTION PROCEEDS			2,000.00	1,000.00	1,000.00
11-365-459	I WORKERS COMPENSATION					
11-365-460	I INTERLOCAL PROJECTS					

	MISCELLANEOUS REVENUE	171,000.00	171,500.00	121,000.00	121,800.00	121,500.00

TRANSFERS FROM OTHER FUND						
=====						
11-390-901	I TRANSFERS FROM OTHER FUND					

TRANSFERS FROM OTHER FUND						

INSURANCE EXPENDITURES						
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11-420-447	E FUTA ESCROW	20,000.00	20,000.00	20,000.00	15,000.00	13,000.00
11-420-448	E HEALTH INS CLAIMS ESCROW	500,000.00	500,000.00	450,000.00	350,000.00	250,000.00
11-420-451	E VEHICLE & EQUIPMENT INSUR	75,000.00	75,000.00	75,000.00	55,000.00	35,000.00
11-420-452	E ADDITIONAL EQUIPMENT RIDE	1,000.00	1,000.00	1,000.00	3,000.00	3,000.00
11-420-456	E WORKERS COMPENSATION INSU	100,000.00	100,000.00	100,000.00	95,000.00	75,000.00

	INSURANCE EXPENDITURES	696,000.00	696,000.00	646,000.00	518,000.00	376,000.00

TRANSFERS TO OTHER FUNDS						
=====						
11-423-998	E TRANSFER TO OTHER FUNDS			200,000.00		

	TRANSFERS TO OTHER FUNDS			200,000.00		

ROAD & BRIDGE EXPENSES						
=====						
11-610-105	E PUBLIC NOTICES	650.00	650.00	650.00	250.00	250.00
11-610-261	E CONTRACT LABOR & HAULING	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00
11-610-335	E EQUIPMENT					
11-610-337	E CAPITAL OUTLAY	117,000.00	117,000.00	117,000.00	117,000.00	102,000.00
11-610-391	E COUNTY ATTY FUEL	1,100.00	1,100.00	1,100.00	1,100.00	
11-610-392	E EOC VEHICLE FUEL	500.00	500.00	500.00	400.00	
11-610-393	E SHERIFF VEHICLES	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
11-610-394	E UCHD FUEL USAGE	2,000.00	2,000.00	2,000.00	1,500.00	1,500.00
11-610-395	E GAS & OIL	67,000.00	67,000.00	67,000.00	57,000.00	57,000.00
11-610-396	E DIESEL FUEL	64,000.00	64,000.00	64,000.00	35,000.00	50,000.00
11-610-397	E LUBRICANTS	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00
11-610-398	E PROPANE	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00
11-610-420	E INSURANCE- EQUIPMENT					
11-610-445	E INSURANCE BLANKET BOND	250.00	250.00	250.00	250.00	250.00
11-610-446	E FEE ASSESSMENTS	250.00	250.00	250.00	250.00	250.00
11-610-450	E HEALTH & LIFE INS (3)				12,000.00	10,500.00
11-610-776	E VEHICLE REPAIR	15,000.00	15,000.00	12,000.00	12,000.00	12,000.00
11-610-777	E EQUIPMENT REPAIR	23,000.00	20,000.00	20,000.00	20,000.00	20,000.00

Account Number	T C Account Title	Proj Budget PROPOSED	Proj Budget Year - 2009	Proj Budget Year - 2008	Proj Budget Year - 2007	Proj Budget Year - 2006
REPORTING FUND - ROAD & BRIDGE FUND						
11-610-782	E RETIREMENT				8,242.33	8,242.33
11-610-797	E SALARY - BOOKKEEPER				23,702.62	22,573.92
11-610-798	E SALARY - ASST. ROAD ADM.				32,211.14	30,677.28
11-610-799	E SALARY - ADMINISTRATOR				52,266.77	49,777.92
11-610-835	E SOCIAL SECURITY				7,881.73	7,881.73
11-610-860	E OFFICE EXPENSE	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00
11-610-875	E ROAD MATERIALS	465,000.00	465,000.00	275,000.00	475,000.00	175,000.00
11-610-876	E SAFETY EQUIPMENT	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00
11-610-877	E ROADWAY SIGNS	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00
11-610-878	E SHOP SUPPLIES	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00
11-610-879	E FIRETRUCK MAINTENANCE	5,000.00	5,000.00	5,000.00	3,500.00	3,500.00
11-610-880	E OTHER DEPT VEHICLE MAINT.	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00
11-610-890	E TELEPHONE	2,600.00	2,600.00	2,600.00	2,600.00	2,600.00
11-610-910	E TIRES & TUBES	16,000.00	13,000.00	13,000.00	10,000.00	10,000.00
11-610-939	E TRAVEL & SEMINARS	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00
11-610-945	E UNIFORMS	5,200.00	5,200.00	5,200.00	5,200.00	5,200.00
11-610-950	E XEROX	1,550.00	1,550.00	1,550.00	1,550.00	1,200.00
11-610-956	E UTILITIES	8,000.00	8,000.00	8,000.00	6,000.00	5,000.00
11-610-997	E JANITORIAL SUPPLIES	1,700.00	1,700.00	1,700.00	1,700.00	1,200.00
11-610-998	E SMALL TOOLS	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00
	ROAD & BRIDGE EXPENSES	837,650.00	831,650.00	638,650.00	928,454.59	618,453.18
R&B PAYROLL DEPARTMENT						
11-611-450	E HEALTH & LIFE INS (14)	76,500.00	76,500.00	68,000.00	56,000.00	49,000.00
11-611-782	E RETIREMENT	42,068.83	37,629.45	37,044.45	25,115.89	25,115.89
11-611-797	E SALARY-BOOKKEEPER	19,055.00	19,055.00	20,629.17		
11-611-798	E SALARY-ASST.ADMINISTRATOR	34,836.33	34,836.33	33,821.68		
11-611-799	E SALARY-ROAD ADMINISTRATOR	54,880.11	54,880.11	54,880.11		
11-611-801	E #1221 J.H. 10.40	21,632.00	21,632.00	21,008.00	20,009.60	19,073.60
11-611-802	E #1152 LAM. -10.40	21,632.00	21,632.00	21,008.00	20,009.60	19,073.60
11-611-803	E #735 J.M. --12.07	25,105.60	25,105.60	24,377.60	23,212.80	21,632.00
11-611-804	E #1180 M.B - 10.40	21,632.00	21,632.00	21,008.00	20,009.60	28,766.40
11-611-805	E #865 M.G. - 11.45	23,816.00	23,816.00	23,129.60	22,027.20	20,030.40
11-611-806	E #723 R.C. - 13.05	27,144.00	27,144.00	26,353.60	25,105.60	22,984.00
11-611-807	E #467 C.T. - 14.40	29,952.00	29,952.00	29,099.20	27,705.60	26,395.20
11-611-808	E #1189 M.H. 10.40	21,632.00	21,632.00	22,089.60	21,028.80	19,073.60
11-611-809	E #926 R.J. - 13.62	28,329.60	28,329.60	27,518.40	26,208.00	20,030.40
11-611-810	E #181 R.R. - 14.10	29,328.00	29,328.00	28,475.20	27,123.20	25,833.60
11-611-811	E #392 R.R. - 13.18	29,494.40	29,494.40	28,641.60	27,268.80	25,979.20
11-611-812	E #1003 R.C.- 12.03	25,022.40	25,022.40	24,273.60	23,129.60	21,548.80
11-611-813	E #941 I.G. - 11.45	23,816.00	23,816.00	23,129.60	22,027.20	20,030.40
11-611-814	E #660 C.W. - 12.80	26,624.00	26,624.00	25,854.40	24,627.20	23,462.40
11-611-815	E OVERTIME - ADMIN GRANT	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00
11-611-835	E SOCIAL SECURITY	37,394.52	35,983.16	35,423.76	24,017.07	24,017.07
	R&B PAYROLL DEPARTMENT	623,394.79	617,544.05	599,265.57	438,125.76	415,546.56

Account Number	T C Account Title	Proj Budget PROPOSED	Proj Budget Year - 2009	Proj Budget Year - 2008	Proj Budget Year - 2007	Proj Budget Year - 2006

REPORTING FUND - ROAD & BRIDGE FUND						
COUNTY PARKS						
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11-633-777	E WES COOKSEY PARK	4,025.00	6,000.00	7,187.54	6,000.00	5,000.00
11-633-778	E UTOPIA PARK	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00

	COUNTY PARKS	5,025.00	7,000.00	8,187.54	7,000.00	6,000.00
ENVIRONMENTAL EXPENDITURE						
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11-635-115	E TCEQ	350.00	350.00	350.00	350.00	350.00
11-635-335	E EQUIPMENT ANNUAL PYMTS				9,000.00	9,000.00
11-635-337	E CAPITAL OUTLAY	54,000.00	54,000.00		27,000.00	27,000.00
11-635-395	E GAS, DIESEL, LUBRICANTS	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00
11-635-441	E DISPOSAL COSTS	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00
11-635-445	E INSURANCE BLANKET BOND	250.00	250.00	250.00	250.00	250.00
11-635-450	E HEALTH & LIFE INS (4)	18,000.00	18,000.00	16,000.00	16,000.00	14,000.00
11-635-782	E RETIREMENT	8,753.47	7,784.61	7,557.88	6,857.35	6,857.35
11-635-795	E #666 J.C.--- 13.15	27,352.00	27,352.00	26,561.60	25,292.80	24,107.20
11-635-796	E #1115 J.S. 10.93	22,734.40	22,734.40	22,089.60	21,028.80	20,030.40
11-635-797	E #1065 V.S.--- 10.93	22,734.40	22,734.40	22,089.60	21,028.80	20,030.40
11-635-798	E #930 E.R.--- 11.75	24,440.00	24,440.00	23,732.80	22,609.60	21,548.80
11-635-835	E SOCIAL SECURITY	7,780.86	7,444.04	7,227.23	6,557.34	6,557.34
11-635-860	E OFFICE EXPENSE	300.00	300.00	300.00	300.00	300.00
11-635-861	E LABELS	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00
11-635-876	E SAFETY EQUIPMENT	150.00	150.00	150.00	150.00	150.00
11-635-910	E TIRES AND TUBES	3,000.00	3,000.00	3,000.00	2,000.00	2,000.00
11-635-945	E UNIFORMS	1,950.00	1,950.00	1,950.00	1,950.00	1,650.00
11-635-999	E 5% COST OF LIVING ADJMT					

	ENVIRONMENTAL EXPENDITURE	207,795.13	206,489.45	147,258.71	176,374.69	169,831.49
LONGEVITY/COLA/RAISES						
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11-680-677	E EMPLOYEE RAISES					
11-680-678	E C.O.L.A.					
11-680-679	E EMPLOYEE LONGEVITY 12/10	15,500.00	15,500.00	7,200.00	7,000.00	6,000.00
11-680-782	E RETIREMENT	1,395.00	1,300.00	538.56	560.00	480.00
11-680-835	E SOCIAL SECURITY	1,240.00	1,200.00	550.80	535.00	459.00

	LONGEVITY/COLA/RAISES	18,135.00	18,000.00	8,289.36	8,095.00	6,939.00
DEBT SERVICE						
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11-700-101	E RAINE - F350 2/06					
11-700-102	E					
11-700-103	E					
11-700-104	E					

Account Number	T C Account Title	Proj Budget PROPOSED	Proj Budget Year - 2009	Proj Budget Year - 2008	Proj Budget Year - 2007	Proj Budget Year - 2006

REPORTING FUND - ROAD & BRIDGE FUND						
11-700-105	E					
11-700-106	E					
11-700-401	E RAIN					
11-700-402	E					
11-700-403	E					
11-700-404	E					
11-700-405	E					
11-700-406	E					

DEBT SERVICE						
CAPITAL NOTES						
=====						
11-800-101	E J.D. MOTORGRADER - PRINCI	21,909.09	21,909.09	20,619.79		4,987.62
11-800-102	E FSB PRINCIPAL 2-2010 CHAS	29,121.38	29,121.38	9,483.14		
11-800-401	E J.D. MOTORGRADER - INTERE	4,972.83	4,972.83	6,262.13		1,732.86
11-800-402	E FSB INTERST 2-2010 CHASIS	2,334.98	2,334.98	1,002.32		

	CAPITAL NOTES	58,338.28	58,338.28	37,367.38		6,720.48
ROAD & BRIDGE FUND						
	Income Budget Totals	2,427,769.37	2,435,269.37	2,503,969.93	2,092,897.47	1,594,719.46
	Expense Budget Totals	2,446,338.20	2,435,021.78	2,285,018.56	2,082,770.52	1,592,770.23

Account Number	T C Account Title	Proj Budget PROPOSED	Proj Budget Year - 2009	Proj Budget Year - 2008	Proj Budget Year - 2007	Proj Budget Year - 2006

REPORTING FUND - FLOOD CONTROL MAINT FUND						
TAX REVENUES						
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12-310-110 I	TAX RATE @.1267 (10%)	120,000.00	120,000.00	133,096.84	155,928.53	84,012.75
12-310-120 I	DELINQUENT TAXES	4,000.00	4,000.00	4,000.00	5,510.00	5,510.00

	TAX REVENUES	124,000.00	124,000.00	137,096.84	161,438.53	89,522.75
PENALTY AND INTEREST						
=====						
12-311-120 I	PENALTY AND INTEREST	1,600.00	1,600.00	1,600.00	2,400.00	2,400.00

	PENALTY AND INTEREST	1,600.00	1,600.00	1,600.00	2,400.00	2,400.00
MISCELLANEOUS REVENUES						
=====						
12-365-400 I	INTEREST-SUPER FIRST				600.00	600.00

	MISCELLANEOUS REVENUES				600.00	600.00
TAX REFUNDS						
=====						
	TAX REFUNDS					
FLOOD FUND EXPENSES						
=====						
12-610-315 E	SOIL&WATER ASSN, PERMITS	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00
12-610-335 E	EQUIPMENT					
12-610-450 E	INS.HOSPITAL & LIFE			300.00		
12-610-594 E	FEMA MATERIALS & SUPPLIES					
12-610-782 E	RETIREMENT			288.00	288.00	
12-610-797 E	GRANT SUPPLEMENT			3,600.00	3,600.00	
12-610-835 E	SOCIAL SECURITY			275.40	275.40	
12-610-875 E	MATERIALS & SUPPLIES	124,000.00	124,000.00	146,000.00	104,000.00	84,850.00

	FLOOD FUND EXPENSES	125,500.00	125,500.00	151,963.40	109,663.40	86,350.00
FLOOD CONTROL MAINT FUND						
	Income Budget Totals	125,600.00	125,600.00	138,696.84	164,438.53	92,522.75
	Expense Budget Totals	125,500.00	125,500.00	151,963.40	109,663.40	86,350.00

Account Number	T C Account Title	Proj Budget PROPOSED	Proj Budget Year - 2009	Proj Budget Year - 2008	Proj Budget Year - 2007	Proj Budget Year - 2006
REPORTING FUND - LATERAL ROAD FUND						
INTERGOVERNMENTAL REVENU						
=====						
13-355-257 I	INTERGOVERNMENTAL	21,620.18	21,620.18	21,428.54	21,838.28	21,966.00
	INTERGOVERNMENTAL REVENU	21,620.18	21,620.18	21,428.54	21,838.28	21,966.00
MISCELLANEOUS INCOME						
=====						
13-365-400 I	INTEREST-SUPER FIRST				55.00	200.00
	MISCELLANEOUS INCOME				55.00	200.00
TRANSFERS FROM OTHER FUND						
=====						
13-390-901 I	TRANSFERS FROM OTHER FUND					
	TRANSFERS FROM OTHER FUND					
LATERAL ROAD FUND EXPENSE						
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13-610-875 E	MATERIALS AND SUPPLIES	21,620.18	21,620.18	41,428.54	21,838.28	21,966.00
	LATERAL ROAD FUND EXPENSE	21,620.18	21,620.18	41,428.54	21,838.28	21,966.00
	LATERAL ROAD FUND					
	Income Budget Totals	21,620.18	21,620.18	21,428.54	21,893.28	22,166.00
	Expense Budget Totals	21,620.18	21,620.18	41,428.54	21,838.28	21,966.00

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Number C Account Title PROPOSED Year - 2009 Year - 2008 Year - 2007 Year - 2006

REPORTING FUND - GRAND TOTAL

GRAND TOTAL

Income Budget Totals	11,047,934.27	11,240,150.10	11,655,357.34	11,534,135.76	11,442,513.97
Expense Budget Totals	11,740,258.36	11,180,765.79	11,941,174.18	11,460,254.54	10,616,377.77