COUNTY OF UVALDE
ADOPTED BUDGET

Account Number	T C	Account Title	Proj Budget PROPOSED	Experience ACTUAL 2010	Proj Budget AMENDED2010	Orig Budget ORIGNL 2010	Experience ACTUAL 2009	Experience ACTUAL 2008
REPORTING FUND - GENERAL FUND								
FUND BALANCE								
10-100-999	I	FUND BALANCE	500,000.00					
		FUND BALANCE	500,000.00					
RESTRICTED FUND BALANCE								
10-200-999	E	RESTRICTED FUND BALANCE	500,000.00					
		RESTRICTED FUND BALANCE	500,000.00					
INTEREST INCOME								
10-300-401	I	N/R-COUNTY CLERK INTEREST						
		INTEREST INCOME						
TAN REVENUE								
10-309-150	I	TAN REVENUE						
		TAN REVENUE						
GENERAL TAX REVENUES								
10-310-110	I	11/12 TAX RATE@.49	5,896,154.34	5,447,134.67	5,642,033.03	5,642,033.03	4,887,600.84	4,762,538.90
10-310-114	I	EXCESS REVENUES/UCAD BUDG					67,641.45	12,043.00
10-310-115	I	TAX CERTIFICATES						46,187.37
10-310-120	I	DELINQUENT TAX REVENUES	180,000.00	169,068.16	180,000.00	180,000.00	218,852.08	182,750.95
		GENERAL TAX REVENUES	6,076,154.34	5,616,202.83	5,822,033.03	5,822,033.03	5,174,094.37	5,003,520.22
PENALTY AND INTEREST								
10-311-120	I	PENALTY AND INTEREST	115,000.00	129,508.06	105,000.00	105,000.00	142,445.42	116,834.76
		PENALTY AND INTEREST	115,000.00	129,508.06	105,000.00	105,000.00	142,445.42	116,834.76
OTHER TAX REVENUES								
10-312-130	I	COUNTY 1/2CENT SALES TAX	1,100,000.00	938,094.23	1,100,000.00	1,100,000.00	1,073,335.21	1,154,191.58
10-312-131	I	HEALTH SERVICE S/TX FUND	165,000.00	151,437.53	165,000.00	165,000.00	156,744.89	170,731.88
10-312-132	I	HOT/MOVED TO FUND 32		170,109.87	200,000.00	200,000.00	178,922.06	323,574.14
		OTHER TAX REVENUES	1,265,000.00	1,259,641.63	1,465,000.00	1,465,000.00	1,409,002.16	1,648,497.60

Account Number	T C	Account Title	Proj Budget PROPOSED	Experience ACTUAL 2010	Proj Budget AMENDED2010	Orig Budget ORIGNL 2010	Experience ACTUAL 2009	Experience ACTUAL 2008
REPORTING FUND - GENERAL FUND								
TAX ASSESSOR/COLLECTOR RE								
10-315-114	I	EXCESS VIT REVENUE						5,017.63
10-315-151	I	HIGHWAY REPORT-COMMISSION	63,000.00	58,641.89	63,000.00	63,000.00	67,514.61	59,384.56
10-315-152	I	MOTOR VEHICLE SALES TAX C	36,000.00	50,704.85	36,000.00	36,000.00	33,352.69	36,872.63
10-315-155	I	BOAT TITLE REVENUE	1,500.00	1,356.92	1,500.00	1,500.00	1,076.21	1,103.87
10-315-156	I	BEER AND WINE REVENUES	7,000.00	1,926.00	7,000.00	7,000.00	7,672.50	4,463.75
10-315-170	I	HOT CHECK FEES						
10-315-205	I	VOTER LIST REVENUE						1,817.00
10-315-403	I	INTEREST EARNED-BK. ACCTS						
10-315-404	I	FEES OF OFFICE	1,200.00		1,200.00	1,200.00	1,289.02	
10-315-405	I	CHAPTER 19 REIMBURSEMENT	2,000.00	421.91	2,000.00	2,000.00	229.13	1,706.73
		TAX ASSESSOR/COLLECTOR RE	110,700.00	113,051.57	110,700.00	110,700.00	111,134.16	110,366.17
SHERIFF DEPARTMENT REVENU								
10-320-160	I	DARE REST.(CSR HRS.PROB.)						
10-320-162	I	ESTRAY LIVESTOCK SHERIFF	500.00	120.00	500.00	500.00	622.41	
10-320-170	I	SHERIFF FEES OF OFFICE	11,000.00	7,171.89	11,000.00	11,000.00	12,331.49	14,520.49
10-320-171	I	ATTORNEY GENERAL CASES	10,000.00	14,259.30	10,000.00	10,000.00	11,951.60	14,481.90
10-320-172	I	CITATIONS BY SHERIFF DEPU	10,000.00	9,716.40	5,000.00	5,000.00	6,020.00	7,725.00
10-320-177	I	DELQ.TAX SALE(APPR.DIST)		21,499.49			124,600.00	135,175.00
10-320-179	I	SHERIFF SALE/SPECIAL JUDG		11,000.00			67,700.00	600.00
10-320-181	I	WARRANT/CAPIAS CCT-D/CT	10,000.00	7,909.79	10,000.00	10,000.00	8,882.03	16,756.70
10-320-185	I	ST.COMP./INMATE TRANSPORT	5,000.00	5,410.50	2,000.00	2,000.00	2,916.70	498.20
10-320-304	I	RESTITUTION						1.95
		SHERIFF DEPARTMENT REVENU	46,500.00	77,087.37	38,500.00	38,500.00	235,024.23	189,759.24
PROSECUTOR REVENUE								
10-324-183	I	COUNTY ATTORNEY REVENUES	9,000.00	7,351.13	8,000.00	8,000.00	8,337.52	9,821.02
		PROSECUTOR REVENUE	9,000.00	7,351.13	8,000.00	8,000.00	8,337.52	9,821.02
DISTRICT CLERK REVENUES								
10-325-170	I	D/CLK - FEES OF OFFICE	125,000.00	66,778.61	125,000.00	125,000.00	108,580.60	150,230.34
10-325-180	I	D/CLK CRIMINAL CT FEES	5,000.00	4,006.00	5,000.00	5,000.00	3,597.20	3,806.39
10-325-306	I	JUDGEMENT NISI					19,999.98	
10-325-307	I	OAG-TITLE IV						
		DISTRICT CLERK REVENUES	130,000.00	70,784.61	130,000.00	130,000.00	132,177.78	154,036.73
CONSTABLE REVENUES								

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REPORTING FUND - GENERAL FUND								
10-328-170	I	CITATION - ALL PRECINCTS	14,000.00	10,540.00	14,000.00	14,000.00	14,317.00	12,670.00
		CONSTABLE REVENUES	14,000.00	10,540.00	14,000.00	14,000.00	14,317.00	12,670.00
COUNTY CLERK REVENUES								
10-330-170	I	CTY CLERK FEES OF OFFICE	113,000.00	98,359.97	113,000.00	113,000.00	125,924.71	141,355.36
10-330-171	I	COUNTY BIRTH CERTIFICATES	200.00	108.40	200.00	200.00	128.80	174.00
10-330-172	I	GUARDIANSHIP FEES ($20.00	1,200.00	720.00	1,200.00	1,200.00	1,200.00	1,520.00
10-330-173	I	CTY CLK EDUCATION FEE	300.00	175.00	300.00	300.00	295.00	375.00
10-330-174	I	CTY CLK CRIMINAL CT FEES	12,000.00	6,859.94	12,000.00	12,000.00	10,062.45	14,864.78
10-330-175	I	REMOTE BIRTH CERTIFICATES	13,000.00	9,139.51	13,000.00	13,000.00	10,967.36	14,617.70
		COUNTY CLERK REVENUES	139,700.00	115,362.82	139,700.00	139,700.00	148,578.32	172,906.84
JAIL REVENUES								
10-335-184	I	HOUSING $40 X 235 X 62	582,000.00		8,000.00	8,000.00	12,444.00	8,960.00
10-335-304	I	INMATE RESTITUTION						
10-335-305	I	SSA PAYMENTS						
10-335-306	I	INMATE-MEDICAL REIMB.	3,000.00	356.15	3,000.00	3,000.00	1,313.35	3,407.97
10-335-307	I	SCAAP GRANT						
10-335-308	I	ADULT PROB-JAIL CLINIC	100.00	30.00	100.00	100.00	120.00	100.00
10-335-310	I	JAIL RECORD SEARCH($6)	300.00	284.00	300.00	300.00	168.00	752.00
		JAIL REVENUES	585,400.00	670.15	11,400.00	11,400.00	14,045.35	13,219.97
JUSTICES OF THE PEACE REV								
10-340-191	I	JUSTICE OF PEACE # 1	70,000.00	45,151.86	70,000.00	70,000.00	54,253.10	77,948.85
10-340-192	I	JUSTICE OF PEACE # 2	60,000.00	34,136.40	60,000.00	60,000.00	48,860.32	47,403.71
10-340-193	I	JUSTICE OF PEACE # 3	50,000.00	36,300.44	50,000.00	50,000.00	54,096.13	46,579.90
10-340-194	I	JUSTICE OF PEACE # 4	35,000.00	22,045.40	35,000.00	35,000.00	22,478.10	23,077.75
10-340-196	I	JUSTICE OF PEACE # 6	65,000.00	61,563.25	65,000.00	65,000.00	61,615.93	60,319.40
		JUSTICES OF THE PEACE REV	280,000.00	199,197.35	280,000.00	280,000.00	241,303.58	255,329.61
COUNTY COURT REVENUES								
10-345-171	I	CTY CT JUDGE'S FEE	600.00	346.00	600.00	600.00	551.00	558.00
10-345-201	I	CTY CT FINE & FEE	129,000.00	107,479.74	129,000.00	129,000.00	144,127.44	162,548.67
10-345-202	I	CTY CT VISUAL RECORDING	200.00	365.50	50.00	50.00	45.05	20.00
10-345-207	I	JUV.DELINQ.(GRAFFITI $50.					48.65	113.23
10-345-300	I	INDIGENT ATTORNEY(CO.APPT	1,000.00	933.23				
10-345-302	I	CTY CT CSR REVENUE	1,000.00		1,000.00	1,000.00	2,940.00	1,268.00
10-345-304	I	CTY CT RESTITUTION						
10-345-305	I	CTY CT LOCAL TRANSACTION	2,400.00	1,972.88	2,400.00	2,400.00	2,867.30	2,343.04
10-345-306	I	CTY CT FORFEITED BONDS						

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REPORTING FUND - GENERAL FUND								
10-345-307	I	SERVE WRIT ($35.00)		4.00				
10-345-419	I	RESTITUTION INDIGENT ATTY	350.00	8.00	350.00	350.00	350.00	
10-345-420	I	OVERPAYMENTS						17.00
10-345-421	I	RESTITUTION INSTALL($12.0						
10-345-422	I	UCISD (TRUANCY)						6.00
10-345-423	I	RES/VICTIM COMP(COMPLAINA		7,394.87			1.46	
		COUNTY COURT REVENUES	134,550.00	118,504.22	133,400.00	133,400.00	150,930.90	166,873.94
SANITATION DEPARTMENT REV								
10-350-403	I	INSPECTIONS	1,500.00	375.00	1,500.00	1,500.00	1,525.00	75.00
10-350-404	I	WATER SAMPLES	6,000.00	3,470.00	6,000.00	6,000.00	4,101.00	4,670.00
10-350-405	I	INSPECTION SEPTIC TANKS	21,000.00	12,800.00	21,000.00	21,000.00	16,000.00	14,800.00
10-350-406	I	FOOD ESTABLISHMENTS	6,000.00	6,725.00	6,000.00	6,000.00	5,700.00	3,850.00
10-350-407	I	FOOD HANDLER	13,000.00	12,050.00	13,000.00	13,000.00	13,545.00	10,440.00
10-350-408	I	RODENT BAIT INCOME	200.00	31.00	200.00	200.00	83.00	82.50
		SANITATION DEPARTMENT REV	47,700.00	35,451.00	47,700.00	47,700.00	40,954.00	33,917.50
TX DEPT OF HEALTH GRANT								
10-351-300	I	PHN GRANT	38,826.99	38,826.00	38,826.99	38,826.99	38,826.99	38,826.99
		TX DEPT OF HEALTH GRANT	38,826.99	38,826.00	38,826.99	38,826.99	38,826.99	38,826.99
INTERGOVERNMENTAL REVENUE								
10-355-246	I	DEA/HIDTA GRANT						
10-355-247	I	GO TEXAN GRANTS					969.55	1,090.00
10-355-248	I	BSET GRANT						113,550.25
10-355-249	I	BORDER STAR GRANT REVENUE					34,631.62	176,670.87
10-355-250	I	ADA STATE LONGEVITY	3,100.00	1,590.12	2,280.00	2,280.00	2,280.00	3,020.00
10-355-251	I	STATE COMPTROLLER/U.S.TRE						3,382.00
10-355-252	I	ST.COMP-CTY JUDGE SUPPMT	10,000.00	9,525.13	10,000.00	10,000.00	16,024.52	20,000.00
10-355-253	I	ST.COMP-CTY ATTY SUPPMT	20,833.00		20,833.00	20,833.00	20,833.33	41,666.66
10-355-254	I	INDIGENT DEFENSE GRANT	20,989.25	25,053.50	15,922.00	15,922.00	15,922.20	
10-355-256	I	MIXED DRINK REVENUE	14,000.00	12,349.68	14,000.00	14,000.00	14,954.64	13,521.54
10-355-257	I	FISH HATCHERY REVENUE		409.00				
10-355-259	I	PARTY-ELECTION REIMB.	500.00	442.79				
10-355-260	I	FEMA REIMBURSEMENT						
10-355-261	I	MEDINA CTY DCT. P/R	115,636.00	99,765.90	115,636.00	115,636.00	112,796.96	59,945.20
10-355-262	I	REAL COUNTY DCT. P/R	7,861.00	6,716.10	7,861.00	7,861.00	7,781.52	4,707.36
10-355-263	I	TCDP#724047 RIVER CROSSIN						
10-355-264	I	REGIONAL SOLID WASTE PROG						
10-355-265	I	TOBACCO GRANT TRAINING						
10-355-301	I	STATE COMPT/COMPLIANCE DE						
10-355-302	I	UTOPIA RECYCLING						13,842.78

Account Number	T C	Account Title	Proj Budget PROPOSED	Experience ACTUAL 2010	Proj Budget AMENDED2010	Orig Budget ORIGNL 2010	Experience ACTUAL 2009	Experience ACTUAL 2008
REPORTING FUND - GENERAL FUND								
10-355-303	I	BOOTSTRAP BUCKS GRANTS						1,900.00
10-355-304	I	THCRR-ESCROW					90,478.48	
10-355-305	I	CJD 22194-01 UCR GRANT		55,120.35	20,028.78		38,984.00	
10-355-306	I	BYRNE STIMULUS CITY/CTY G		59,107.85	59,107.85			
10-355-307	I	REAGAN WELLS FIRE DEPT.		5,500.00				
10-355-308	I	EASEMENT RIGHT OF WAY		613.75				
		INTERGOVERNMENTAL REVENUE	192,919.25	276,194.17	265,668.63	186,532.00	355,656.82	453,296.66
DISTRICT COURT REVENUES								
10-360-300	I	INDIGENT ATTORNEY (DC)	20,000.00	19,704.97	12,000.00	12,000.00	14,877.95	
10-360-301	I	D/CT - FINES	80,000.00	88,104.85	60,000.00	60,000.00	54,919.65	41,317.14
10-360-302	I	D/CT - CSR REVENUES						1,096.25
10-360-304	I	D/CT - RESTITUTION					1,047.50	
10-360-305	I	D/CT - INMATE TRANSPORT	500.00		500.00	500.00	907.39	605.05
10-360-306	I	FORFEITED BONDS						
10-360-307	I	D/CT - LOCAL TRANSACTION	200.00	200.30	200.00	200.00	180.22	193.08
10-360-308	I	CJA-10-12 GRANT		4,000.00	4,000.00			
		DISTRICT COURT REVENUES	100,700.00	112,010.12	76,700.00	72,700.00	71,932.71	43,211.52
MISCELLANEOUS REVENUES								
10-365-300	I	OTHER FINANCING SOURCES	36,000.00	16,812.10	18,000.00	18,000.00		54,864.00
10-365-304	I	RESTITUTION (PB)		275.00				12,120.00
10-365-400	I	INTEREST-MOVED TO 10-375		16,850.99	15,000.00	15,000.00	25,866.16	47,218.90
10-365-401	I	MISCELLANEOUS REVENUES	6,000.00	6,160.57	6,000.00	6,000.00	4,627.65	5,253.39
10-365-402	I	AUCTION REVENUES		10,197.60	3,000.00	3,000.00	3,964.50	
10-365-403	I	DIST.CLERK ESCHEATED FUND		1,000.00				
10-365-405	I	JAIL TELEPHONE REVENUE	25,000.00	19,055.02	18,000.00	18,000.00	21,462.31	22,671.65
10-365-406	I	CO.ATTORNEY/ESCHEATED FUN						111.44
10-365-411	I	PROPERTY INSURANCE CLAIMS					61,368.18	4,949.15
10-365-412	I	EMPLOYEE REIMB/OVERPMT.		180.28			25.00	
10-365-413	I	TIME PAYMT FEE (CTY)	1,000.00	941.61				6,970.47
10-365-414	I	FILING FEE/CTY ELECTION						
10-365-415	I	JP-TX PARKS&WILDLIFE	12,000.00	7,350.75	12,000.00	12,000.00	13,787.70	18,723.60
10-365-416	I	JP/LOCAL OFFICERS/TRAFFIC	1,000.00	622.24				2,824.00
10-365-418	I	JP/CASH BONDS#9013251						
10-365-419	I	INDIGENT FEES-D/CT&C/CT-Q						
10-365-420	I	JP REFUNDS / OVERPYMTS		183.10			430.60	68.10
10-365-421	I	FAILURE TO ATTEND/JUV.(CT						
10-365-422	I	JP -PRIVATE COLLECTOR FEE	15,000.00	12,194.24	15,000.00	15,000.00	15,530.08	15,240.92
		MISCELLANEOUS REVENUES	96,000.00	91,823.50	87,000.00	87,000.00	147,062.18	191,015.62
EMERGENCY MANAGEMENT								
		EMERGENCY MANAGEMENT						

Account Number	T C	Account Title	Proj Budget PROPOSED	Experience ACTUAL 2010	Proj Budget AMENDED2010	Orig Budget ORIGNL 2010	Experience ACTUAL 2009	Experience ACTUAL 2008
REPORTING FUND - GENERAL FUND								
COUNTY AUDITOR REVENUES								
		COUNTY AUDITOR REVENUES						
COUNTY TREASURER REVENUES								
10-375-170	I	MOVED TO FUND 26						
10-375-171	I	STATE FEE & ARREST FUNDS	35,000.00	30,364.11	30,000.00	30,000.00	40,777.19	40,440.72
10-375-172	I	FEES OF OFFICE	30.00	30.00				55.00
10-375-173	I	MOVED TO FUND 26						
10-375-174	I	OMNI-FTA (10-354-421)						3,389.00
10-375-175	I	INTEREST EARNED						
10-375-400	I	INTEREST EARNED	20,000.00	17,580.30				
		COUNTY TREASURER REVENUES	55,030.00	47,974.41	30,000.00	30,000.00	40,777.19	43,884.72
OTHER REIMBURSEMENT REVEN								
10-380-447	I	ELECTION REIMB - HB 556					11,370.06	13,572.11
10-380-448	I	INDIGENT -MHMR REIMB	200.00	10.00	200.00	200.00	656.00	537.00
10-380-449	I	R&B - FUTA TAX REIMB.	20,000.00	16,666.60	20,000.00	20,000.00	19,999.92	19,999.92
10-380-450	I	R&B WORKERS COMP REIMB.	100,000.00	83,333.30	100,000.00	100,000.00	99,999.96	99,999.96
10-380-451	I	R&B - VEHICLE/EQUIPMT INS	100,000.00	83,333.30	100,000.00	100,000.00	75,000.00	75,000.00
10-380-453	I	SHERIFF REIMBMTS						4,822.89
10-380-454	I	CRTC FUTA TAX REIMB.	7,500.00	3,303.20	7,500.00	7,500.00	9,237.34	3,052.20
10-380-455	I	JUVENILE FUTA TAX REIMB.	300.00	383.54	300.00	300.00	1,134.01	202.68
10-380-456	I	CRTC/BUILDING INSURANCE R						
10-380-457	I	ADULT PROBATION FUTA REIM	4,000.00	1,181.03	4,000.00	4,000.00	4,196.97	1,510.74
10-380-458	I	PROBATION POSTAGE REIMB.	500.00	182.18	500.00	500.00	232.05	550.57
10-380-459	I	W/C REIMBMT FROM TAC						
10-380-460	I	PROBATION REIMB.TELEPHONE		18.36				193.32
10-380-600	I	EMPLOYEE TELEPHONE REIMBU						
10-380-601	I	UTOPIA EMS AMBULANCE INS.	1,000.00		1,000.00	1,000.00		1,000.00
		OTHER REIMBURSEMENT REVEN	233,500.00	188,411.51	233,500.00	233,500.00	221,826.31	220,441.39
TRANSFERS FROM OTHER FUND								
10-390-900	I	TRANSFERS FROM					200,000.00	
10-390-901	I	TRANSFER FROM						
		TRANSFERS FROM OTHER FUND					200,000.00	
COUNTY COMMISSIONERS								
10-401-315	E	DUES - JUDGES/COMMNERS AS	300.00	300.00	300.00	300.00	300.00	300.00

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REPORTING FUND - GENERAL FUND								
10-401-335	E	EQUIPMENT						
10-401-445	E	INSURANCE - BONDS	375.00	355.00	375.00	375.00		532.50
10-401-450	E	HEALTH & LIFE INS (4)	18,000.00	15,750.00	18,000.00	18,000.00	18,000.00	16,032.00
10-401-782	E	RETIREMENT	7,006.77	5,780.32	6,891.91	6,891.91	6,388.56	5,713.92
10-401-796	E	COMMISSIONER BATES	19,144.19	16,751.28	19,144.19	19,144.19	19,144.32	19,144.32
10-401-797	E	COMMISSIONER MORENO	19,144.19	16,751.28	19,144.19	19,144.19	19,144.32	19,144.32
10-401-798	E	COMMISSIONER SCHEIDE	19,144.19	16,751.28	19,144.19	19,144.19	19,144.32	19,144.32
10-401-799	E	COMMISSIONER PARGAS	19,144.19	16,751.28	19,144.19	19,144.19	19,144.32	19,144.32
10-401-835	E	SOCIAL SECURITY	6,126.14	4,726.69	6,126.14	6,126.14	5,370.72	5,370.72
10-401-860	E	OFFICE EXPENSE	400.00	244.28	400.00	400.00	212.16	111.16
10-401-890	E	TELEPHONE						
10-401-939	E	TRAVEL & SEMINARS	2,500.00	1,685.41	2,500.00	2,500.00	1,272.05	2,375.99
		COUNTY COMMISSIONERS	111,284.67	95,846.82	111,169.81	111,169.81	108,120.77	107,013.57
COUNTY JUDGE								
10-402-105	E	PUBLIC NOTICES	300.00		300.00	300.00	176.80	263.05
10-402-137	E	MOVED TO 10-641-137					618.89	3,072.63
10-402-271	E	MOVED TO 10-641-271					432.00	415.20
10-402-315	E	DUES-OFFICE	200.00		200.00	200.00	200.00	200.00
10-402-335	E	EQUIPMENT						
10-402-445	E	INSURANCE BONDS	178.00	177.50	178.00	178.00		
10-402-450	E	HEALTH & LIFE INS (3)	13,500.00	11,812.50	13,500.00	13,500.00	13,500.00	11,693.76
10-402-744	E	SALARY - PROBATE COURT	9,351.97	8,183.07	9,351.97	9,351.97	9,352.08	9,352.08
10-402-745	E	SALARY - STATE SUPPLEMENT	15,000.00	13,125.00	15,000.00	15,000.00	15,000.00	15,000.00
10-402-782	E	RETIREMENT	13,834.24	11,412.59	13,607.46	13,607.46	12,613.20	10,923.18
10-402-792	E	SALARY - JUVENILE BOARD	3,600.00	3,150.00	3,600.00	3,600.00	3,600.00	3,600.00
10-402-795	E	SALARY - OFFICIAL	54,880.16	48,020.07	54,880.16	54,880.16	54,880.08	54,880.08
10-402-796	E	SALARY - COURT COORDINATR	24,155.42	21,135.87	24,155.42	24,155.42	24,155.28	23,451.84
10-402-797	E	SALARY - ADMIN. ASSISTANT	37,501.30	32,813.34	37,501.30	37,501.30	37,500.96	29,808.72
10-402-798	E	MOVED TO 10-402-797						3,600.00
10-402-835	E	SOCIAL SECURITY	12,095.51	9,651.83	11,771.81	11,771.81	11,036.80	10,667.52
10-402-860	E	OFFICE EXPENSE	3,000.00	1,837.77	3,000.00	3,000.00	2,997.01	3,316.94
10-402-890	E	TELEPHONE	1,800.00	2,386.76	1,800.00	1,800.00	2,305.38	2,183.74
10-402-939	E	TRAVEL & SEMINARS	900.00	250.60	900.00	900.00	627.63	854.00
10-402-940	E	TRAVEL ALLOWANCE	6,705.12	5,866.98	6,705.12	6,705.12	6,705.12	6,705.12
10-402-950	E	XEROX	3,198.00	2,822.30	3,198.00	3,198.00	3,555.21	3,566.60
		COUNTY JUDGE	200,199.72	172,646.18	199,649.24	199,649.24	199,256.44	193,554.46
COUNTY CLERK								
10-403-105	E	PUBLIC NOTICES	150.00	29.60	150.00	150.00	29.60	93.46
10-403-315	E	DUES-OFFICE	180.00	85.00	180.00	180.00	135.00	135.00
10-403-335	E	EQUIPMENT	4,000.00	4,884.85	4,000.00	4,000.00	2,563.00	967.19
10-403-445	E	INSURANCE - BONDS	178.00	177.50	178.00	178.00		
10-403-450	E	HEALTH & LIFE INS (5)	22,500.00	20,972.34	23,625.00	23,625.00	27,000.00	24,048.00

Account Number	T C	Account Title	Proj Budget PROPOSED	Experience ACTUAL 2010	Proj Budget AMENDED2010	Orig Budget ORIGNL 2010	Experience ACTUAL 2009	Experience ACTUAL 2008
REPORTING FUND - GENERAL FUND								
10-403-592	E	SYSTEM MAINTENANCE	11,000.00	8,775.00	9,200.00	9,200.00	8,442.09	8,696.20
10-403-782	E	RETIREMENT	13,200.66	11,640.20	14,190.15	14,190.15	14,810.82	12,979.77
10-403-793	E	SALARY-DEPUTY(BW)	28,389.37	24,840.69	28,389.37	28,389.37	28,389.36	27,562.56
10-403-794	E	SALARY-DEPUTY (MLB)	18,000.00	15,574.32	19,467.00	19,467.00	19,466.88	18,900.00
10-403-795	E	SALARY-OFFICIAL	54,880.16	48,020.07	54,880.16	54,880.16	54,880.08	54,880.08
10-403-796	E	SALARY-POSITION CLOSED		4,866.72	4,866.80	4,866.80	19,466.88	18,900.00
10-403-797	E	SALARY-CHIEF DEPUTY-(GM)	25,000.00	24,052.37	27,254.90	27,254.90	32,519.52	31,572.48
10-403-798	E	SALARY-DEPUTY(AMG)	18,000.00	17,564.21	22,810.13	22,810.13	22,810.08	22,145.76
10-403-835	E	SOCIAL SECURITY	11,541.56	10,015.70	12,061.63	12,061.63	13,111.12	12,962.44
10-403-860	E	OFFICE EXPENSE	6,000.00	5,853.88	6,000.00	6,000.00	5,400.13	5,753.51
10-403-861	E	VITAL STATISTICS	2,000.00	1,314.92	2,000.00	2,000.00		957.95
10-403-890	E	TELEPHONE	1,500.00	2,177.15	2,500.00	2,500.00	2,406.54	2,145.90
10-403-939	E	TRAVEL SCHOOLS & SEMINARS	1,500.00	1,333.78	1,500.00	1,500.00	1,116.41	652.39
10-403-943	E	MILEAGE	500.00					
10-403-950	E	XEROX	5,000.00	4,105.53	5,000.00	5,000.00	4,478.76	4,114.82
10-403-999	E	POSITION+FRINGE*1/2						
		COUNTY CLERK	223,519.75	206,283.83	238,253.14	238,253.14	257,026.27	247,467.51
COMPLIANCE DEPARTMENT								
10-404-450	E	HEALTH & LIFE INS	4,500.00	3,937.50	4,500.00	4,500.00	4,500.00	3,468.00
10-404-501	E	DATA PROCESSING SOFTWARE	3,600.00		3,600.00	3,600.00	7,200.00	
10-404-782	E	RETIREMENT	1,830.00	1,528.51	1,854.00	1,854.00	1,718.52	1,305.18
10-404-797	E	SALARY-COMPLIANCE OFFICER	20,000.00	17,718.48	20,600.00	20,600.00	20,599.68	17,499.93
10-404-835	E	SOCIAL SECURITY	1,600.00	1,355.56	1,575.90	1,575.90	1,413.36	1,196.58
10-404-860	E	OFFICE EXPENSE	5,400.00	2,469.84	5,400.00	5,400.00	2,226.29	6,050.62
10-404-890	E	TELEPHONE		104.45				
10-404-939	E	TRAVEL & SEMINARS	1,000.00	1,049.60	1,000.00	1,000.00		
		COMPLIANCE DEPARTMENT	37,930.00	28,163.94	38,529.90	38,529.90	37,657.85	29,520.31
VETERANS' DEPARTMENT								
10-405-327	E	CONTRACT LABOR					681.62	
10-405-395	E	VET TRAVEL REIMBURSEMT	7,500.00	2,618.00	7,500.00	7,500.00	4,510.00	7,392.00
10-405-765	E	RENT	3,600.00	3,300.00	3,600.00	3,600.00	3,600.00	3,600.00
10-405-795	E	SALARY - OFFICER	8,179.51	7,179.01	8,179.51	8,179.51	7,497.82	7,941.36
10-405-835	E	SOCIAL SECURITY	702.36	587.64	625.72	625.72	615.56	653.52
10-405-860	E	OFFICE EXPENSE	250.00		250.00	250.00	124.64	109.35
10-405-939	E	TRAVEL & SEMINARS	600.00	670.98	600.00	600.00		
10-405-940	E	TRAVEL ALLOWANCE	600.00	525.00	600.00	600.00	550.00	600.00
		VETERANS' DEPARTMENT	21,431.87	14,880.63	21,355.23	21,355.23	17,579.64	20,296.23
COUNTY INSURANCE								
10-420-425	E	BLANKET BOND - COURTHOUSE	280.00	280.00	250.00	250.00	247.00	247.00

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REPORTING FUND - GENERAL FUND								
10-420-445	E	INS-PROP/LIAB/ERR/OMISS	229,440.00	163,060.04	214,440.00	214,440.00	214,839.98	153,664.76
10-420-446	E	CONTINGENT LIABILITY	60,000.00		60,000.00	60,000.00	10,000.00	
10-420-447	E	HEALTH INSURANCE ESCROW	583,000.00	433,333.33	450,000.00	450,000.00	450,000.00	450,000.00
10-420-448	E	HEALTH INSURANCE LASER	250,000.00	208,333.30	250,000.00	250,000.00	249,999.96	99,999.96
10-420-449	E	MOVED TO 10420447			52,460.09	52,460.09		
10-420-451	E	VEHICLE LIABILITY						
10-420-455	E	WORKERS COMPENSATION	145,000.00	38,448.00	145,000.00	145,000.00	42,908.00	46,136.00
10-420-456	E	TAC DUES FOR WORKERS COMP	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						
10-420-463	E	PUBLIC OFFICIAL LIABILITY						
10-420-464	E	LAWSUIT - DEDUCTIBLE	7,000.00		7,000.00	7,000.00		1,143.39
		COUNTY INSURANCE	1,277,365.00	843,454.67	1,181,795.09	1,181,795.09	967,994.94	751,191.11
INTER FUND TRANSFERS								
10-423-996	E	TRANSFER TO LAW LIBRARY	20,000.00	10,000.00	10,000.00	10,000.00	12,000.00	10,000.00
10-423-997	E	TRANSFER TO OTHER FUNDS						903.35
10-423-998	E	TRANSFER TO EMPLOYEE INS						
10-423-999	E	TRANSFER TO JURY FUND	10,000.00		10,000.00	10,000.00		
		INTER FUND TRANSFERS	30,000.00	10,000.00	20,000.00	20,000.00	12,000.00	10,903.35
NON-DEPARTMENTAL								
10-424-103	E	TAN COST OF ISSUANCE						
10-424-104	E	TAN PAYMENT						718,502.74
10-424-105	E	PUBLIC NOTICES	4,500.00	2,826.45	4,500.00	4,500.00	1,443.66	4,167.68
10-424-310	E	GRANT FUND ADJUSTMENTS						
10-424-311	E	UTOPIA RECYCLING EXPENSE						13,999.90
10-424-315	E	DUES-6TH ADMIN/TXPPA	3,500.00	3,017.00	3,500.00	3,500.00	4,634.85	3,490.60
10-424-316	E	DUES - TAC/TX JUDGES/COMM	2,200.00	2,190.00	2,200.00	2,200.00	2,190.00	1,200.00
10-424-317	E	DUES - MRGDC	2,593.00	2,593.00	2,593.00	2,593.00	2,593.00	2,593.00
10-424-335	E	EQUIPMENT <5000						
10-424-337	E	CAPITAL OUTLAY						
10-424-498	E	RESTITUTION/CTY CT(NON/PR						
10-424-499	E	TAX SALE (SHERIFF SALE)		50,800.00			159,045.94	135,175.00
10-424-500	E	BOOTSTRAP BUCKS EXPENSES					969.55	1,900.00
10-424-710	E	PITNEY BOWES	8,500.00	3,000.00	8,500.00	8,500.00	3,684.76	9,935.79
10-424-720	E	POSTAGE	40,000.00	37,711.90	40,000.00	40,000.00	37,120.20	34,214.18
10-424-730	E	ADMINISTRATIVE PRINTING	6,000.00	2,670.23	6,000.00	6,000.00	5,957.90	4,935.32
10-424-759	E	JP PRIVATE COLLECTOR FEE	15,000.00	8,490.28	15,000.00	15,000.00	17,603.68	16,428.12
10-424-760	E	CTY CT REFUNDS						
10-424-761	E	JP FEE TO OMNI ($6)	2,500.00	2,196.00	2,500.00	2,500.00	2,592.00	2,544.00
10-424-762	E	JP - TX WT VIOLATION FINE						
10-424-763	E	JP REFUNDS / REIMBMTS.	500.00	740.40	500.00	500.00	986.60	404.70

Account Number	T C	Account Title	Proj Budget PROPOSED	Experience ACTUAL 2010	Proj Budget AMENDED2010	Orig Budget ORIGNL 2010	Experience ACTUAL 2009	Experience ACTUAL 2008
REPORTING FUND - GENERAL FUND								
10-424-764	E	JP TX PARK & WILDLIFE FIN	12,000.00	7,758.75	12,000.00	12,000.00	13,625.55	18,765.25
10-424-765	E	MOVED TO FUND 32		28,149.80	200,000.00	200,000.00	199,111.37	323,574.14
10-424-766	E	JP-CASH BOND REFUNDS						
10-424-767	E	EMPLOYEE P/R REIMBURSEMTS					10.00	
10-424-768	E	MOVED TO FUND 32			3,000.00	3,000.00	895.23	
10-424-890	E	TELEPHONE - OUTDIAL LINES	9,000.00	9,607.62	9,000.00	9,000.00	10,314.41	10,597.01
10-424-950	E	XEROX SUPPLIES	7,000.00	6,120.52	7,000.00	7,000.00	7,422.42	8,908.31
		NON-DEPARTMENTAL	113,293.00	167,871.95	316,293.00	316,293.00	470,201.12	1,311,335.74
ASSOCIATE JUDGE - CPS								
10-433-860	E	MOVED TO 10-434-860					537.30	17.36
10-433-890	E	MOVED TO 10-434-890						336.54
		ASSOCIATE JUDGE - CPS					537.30	353.90
ASSOCIATE JUDGE-TITLE IVD								
10-434-335	E	EQUIPMENT						
10-434-860	E	OFFICE EXPENSE	600.00	138.12	600.00	600.00	72.60	259.55
10-434-890	E	TELEPHONE	1,200.00	1,055.85	1,200.00	1,200.00	1,251.53	1,160.06
		ASSOCIATE JUDGE-TITLE IVD	1,800.00	1,193.97	1,800.00	1,800.00	1,324.13	1,419.61
38TH DISTRICT COURT								
10-435-105	E	PUBLIC NOTICES	100.00		100.00	100.00	22.29	98.50
10-435-137	E	MOVED TO 10-641-137						787.77
10-435-271	E	MOVED TO 10-641-271						14,584.58
10-435-308	E	CJA-10-12 GRANT		4,000.00	4,000.00			
10-435-315	E	DUES	405.00	895.00			235.00	195.00
10-435-335	E	EQUIPMENT						
10-435-450	E	HEALTH & LIFE INS (4)	18,000.00	19,687.50	18,000.00	18,000.00	22,500.00	9,978.54
10-435-501	E	SOFTWARE						
10-435-640	E	EQUIPMENT REPAIR						
10-435-679	E	LONGEVITY POLICY						
10-435-782	E	RETIREMENT	17,536.34	13,438.81	17,248.86	17,248.86	14,626.26	7,633.31
10-435-791	E	MEDINA CTY PAYROLL 60%	115,636.01	90,079.92	115,636.01	115,636.01	100,437.60	22,057.80
10-435-792	E	REAL CTY - PAYROLL 4%	7,861.39	6,063.96	7,861.39	7,861.39	6,728.16	1,492.32
10-435-793	E	SALARY - ASST/CT/ADM	5,784.48	5,061.42	5,784.48	5,784.48	5,784.48	1,068.74
10-435-794	E	SALARY - COURT REPORTER	25,956.00	22,711.50	25,956.00	25,956.00	25,956.00	27,902.68
10-435-795	E	SALARY - JUVENILE BOARD	3,600.00	3,150.00	3,600.00	3,600.00	3,600.00	3,600.00
10-435-796	E	SALARY - ADMIN/ASST. (BO)	10,276.17	8,991.57	10,276.17	10,276.17	10,276.08	10,593.09
10-435-797	E	SALARY - CT ADMINISTRATOR	18,540.00	16,222.50	18,540.00	18,540.00	18,540.00	34,625.40
10-435-835	E	SOCIAL SECURITY	15,332.32	11,348.34	14,661.53	14,661.53	12,779.70	7,752.63
10-435-860	E	OFFICE EXPENSE	1,500.00	742.40	1,500.00	1,500.00	1,249.53	3,277.17
10-435-890	E	TELEPHONE	1,500.00	2,280.89	1,500.00	1,500.00	2,807.13	2,066.38

Account Number	T C	Account Title	Proj Budget PROPOSED	Experience ACTUAL 2010	Proj Budget AMENDED2010	Orig Budget ORIGNL 2010	Experience ACTUAL 2009	Experience ACTUAL 2008
REPORTING FUND - GENERAL FUND								
10-435-939	E	TRAVEL & SEMINARS	1,500.00	657.08	1,500.00	1,500.00	1,484.10	483.22
10-435-940	E	TRAVEL ALLOWANCE	4,000.00	3,500.07	4,000.00	4,000.00	4,000.08	4,000.08
10-435-943	E	MILEAGE COURT REPORTER	3,500.00	2,594.71	3,500.00	3,500.00	4,558.21	2,739.64
		38TH DISTRICT COURT	251,027.71	211,425.67	253,664.44	249,664.44	235,584.62	154,936.85
DISTRICT CLERK								
10-450-105	E	PUBLIC NOTICES	50.00		50.00	50.00		
10-450-315	E	DUES-OFFICE	130.00	85.00	130.00	130.00	130.00	80.00
10-450-327	E	CONTRACT SERVICE						
10-450-335	E	EQUIPMENT	4,000.00	4,048.77	4,000.00	4,000.00	7,829.76	2,879.82
10-450-445	E	INSURANCE BONDS		177.50				
10-450-450	E	HEALTH & LIFE INS (5)	19,125.00	19,687.50	19,125.00	19,125.00	22,469.00	17,685.12
10-450-782	E	RETIREMENT	12,518.49	10,531.05	12,478.15	12,478.15	11,899.43	10,452.00
10-450-793	E	SALARY-DEPUTY(A.S)	19,467.00	17,033.52	18,367.00	18,367.00	19,466.88	18,900.00
10-450-794	E	SALARY-DEPUTY(C.N)	18,000.00	16,116.72	19,467.00	19,467.00	19,466.88	18,900.00
10-450-795	E	SALARY-OFFICIAL	54,880.16	48,020.07	54,880.16	54,880.16	54,880.08	54,880.08
10-450-796	E	SALARY-DEPUTY (F.A)	19,467.00	17,033.52	19,467.00	19,467.00	19,466.88	18,900.00
10-450-797	E	SALARY-CHIEF DEPUTY (L.P.	25,000.00	23,867.94	26,465.00	26,465.00	29,354.88	28,500.00
10-450-835	E	SOCIAL SECURITY	10,945.13	9,107.56	10,606.43	10,606.43	10,532.34	10,438.65
10-450-860	E	OFFICE EXPENSE	6,000.00	7,208.44	6,000.00	6,000.00	4,025.87	7,154.54
10-450-861	E	RECORDS MANAGEMENT						
10-450-862	E	RECORDS MANAGEMENT	5,000.00					
10-450-890	E	TELEPHONE	1,400.00	1,228.94	1,400.00	1,400.00	1,215.32	1,249.09
10-450-939	E	TRAVEL & SEMINARS	2,500.00	1,389.29	2,500.00	2,500.00	1,798.54	1,298.77
10-450-943	E	MILEAGE	500.00					
10-450-950	E	XEROX	5,000.00	4,105.53	5,000.00	5,000.00	4,478.76	4,478.76
10-450-999	E	NEW POSITION + FRINGE						
		DISTRICT CLERK	203,982.78	179,641.35	199,935.74	199,935.74	207,014.62	195,796.83
JUSTICE OF PEACE #1								
10-451-105	E	PUBLIC NOTICES	35.00		35.00	35.00		
10-451-155	E	AUTOPSY	4,000.00	4,396.00	4,000.00	4,000.00	2,396.00	2,000.00
10-451-298	E	CITATIONS-SERVICE OF	250.00	555.00	250.00	250.00	520.00	510.00
10-451-315	E	DUES - OFFICE	65.00		65.00	65.00		
10-451-445	E	INSURANCE BOND		177.50				
10-451-450	E	HEALTH & LIFE INS (2)	9,000.00	6,393.53	9,000.00	9,000.00	8,911.18	8,016.00
10-451-782	E	RETIREMENT	5,323.65	4,391.74	5,236.38	5,236.38	4,853.76	4,354.75
10-451-795	E	SALARY OFFICIAL	37,464.98	32,781.42	37,464.98	37,464.98	37,464.48	37,464.48
10-451-796	E	SALARY - TEMPORARY						
10-451-797	E	SALARY SECRETARY	19,467.00	17,033.52	19,467.00	19,467.00	19,466.88	19,650.00
10-451-835	E	SOCIAL SECURITY	4,654.55	3,699.26	4,539.76	4,539.76	4,189.06	4,203.94
10-451-860	E	OFFICE EXPENSE	1,300.00	405.74	1,300.00	1,300.00	1,134.33	467.46
10-451-890	E	TELEPHONE	800.00	576.34	800.00	800.00	614.84	532.64
10-451-939	E	TRAVEL & SEMINARS	950.00	1,239.49	950.00	950.00	780.41	722.08

Account Number	T C	Account Title	Proj Budget PROPOSED	Experience ACTUAL 2010	Proj Budget AMENDED2010	Orig Budget ORIGNL 2010	Experience ACTUAL 2009	Experience ACTUAL 2008
REPORTING FUND - GENERAL FUND								
10-451-940	E	TRAVEL ALLOWANCE	1,250.00	1,093.68	1,250.00	1,250.00	1,249.92	1,249.92
		JUSTICE OF PEACE #1	84,560.18	72,743.22	84,358.12	84,358.12	81,580.86	79,171.27
JUSTICE OF PEACE # 2								
10-452-105	E	PUBLIC NOTICES						
10-452-155	E	AUTOPSY	2,300.00		2,300.00	2,300.00	2,896.00	4,792.00
10-452-298	E	CITATIONS SERVED	100.00		100.00	100.00		
10-452-335	E	EQUIPMENT NEW						
10-452-445	E	INSURANCE BONDS		177.50				
10-452-450	E	HEALTH & LIFE INS (2)	9,000.00	7,875.00	9,000.00	9,000.00	9,000.00	8,016.00
10-452-640	E	EQUIPMENT REPAIR	300.00		300.00	300.00		
10-452-720	E	POSTAGE	650.00	100.00	650.00	650.00	44.00	252.00
10-452-765	E	RENT	9,600.00	8,800.00	9,600.00	9,600.00	9,600.00	9,600.00
10-452-782	E	RETIREMENT	5,323.65	4,391.73	5,236.38	5,236.38	4,853.76	4,298.88
10-452-795	E	SALARY OFFICIAL	37,464.98	32,781.42	37,464.98	37,464.98	37,464.48	37,464.48
10-452-797	E	SALARY SECRETARY	19,467.00	17,033.52	19,467.00	19,467.00	19,466.88	18,900.00
10-452-835	E	SOCIAL SECURITY	4,654.55	3,721.29	4,539.76	4,539.76	4,301.86	4,407.60
10-452-860	E	OFFICE EXPENSE	1,000.00	265.69	1,000.00	1,000.00	222.52	440.81
10-452-861	E	OFFICE MILEAGE	400.00		400.00	400.00		139.34
10-452-890	E	TELEPHONE	1,500.00	1,221.60	1,500.00	1,500.00	1,310.58	1,206.22
10-452-939	E	TRAVEL & SEMINARS	950.00	815.39	1,200.00	1,200.00	1,252.69	773.77
10-452-940	E	TRAVEL ALLOWANCE	1,250.00	1,093.68	1,250.00	1,250.00	1,249.92	1,249.92
10-452-950	E	XEROX RENTAL	2,008.20	1,338.80	2,008.20	2,008.20	1,175.66	916.88
10-452-956	E	UTILITIES		167.35				127.16
		JUSTICE OF PEACE # 2	95,968.38	79,782.97	96,016.32	96,016.32	92,838.35	92,585.06
JUSTICE OF PEACE # 3								
10-453-155	E	AUTOPSY	1,264.00	5,088.00	1,264.00	1,264.00	2,198.00	2,198.00
10-453-298	E	CITATIONS SERVED	140.00	140.00			190.00	
10-453-445	E	INSURANCE BOND	50.00	177.50	50.00	50.00		
10-453-450	E	HEALTH & LIFE INS (2)	9,000.00	7,875.00	9,000.00	9,000.00	9,000.00	8,016.00
10-453-720	E	POSTAGE	650.00	616.00	650.00	650.00	528.00	562.00
10-453-765	E	RENT	8,400.00	7,700.00	8,400.00	8,400.00	8,400.00	8,100.00
10-453-782	E	RETIREMENT	5,632.42	4,646.46	5,540.09	5,540.09	5,135.28	4,543.32
10-453-795	E	SALARY OFFICIAL	37,464.98	32,781.42	37,464.98	37,464.98	37,464.48	37,464.48
10-453-796	E	SALARY SECRETARY	22,841.53	19,986.33	22,841.53	22,841.53	22,841.52	22,176.24
10-453-835	E	SOCIAL SECURITY	4,924.52	3,978.38	4,797.91	4,797.91	4,546.80	4,509.44
10-453-860	E	OFFICE EXPENSE	800.00	545.45	800.00	800.00	603.77	564.27
10-453-861	E	OFFICE MILEAGE	900.00	720.00	900.00	900.00	841.50	680.48
10-453-890	E	TELEPHONE	600.00	368.36	600.00	600.00	391.52	412.38
10-453-939	E	TRAVEL & SEMINARS	950.00	100.00	950.00	950.00	444.05	374.74
10-453-940	E	TRAVEL ALLOWANCE	1,250.00	1,093.68	1,250.00	1,250.00	1,249.92	1,249.92
10-453-950	E	XEROX	1,837.80	1,545.70	1,837.80	1,837.80	1,422.36	1,206.65
		JUSTICE OF PEACE # 3	96,705.25	87,362.28	96,346.31	96,346.31	95,257.20	92,057.92

Account Number	T C	Account Title	Proj Budget PROPOSED	Experience ACTUAL 2010	Proj Budget AMENDED2010	Orig Budget ORIGNL 2010	Experience ACTUAL 2009	Experience ACTUAL 2008
REPORTING FUND - GENERAL FUND								
JUSTICE OF THE PEACE #4								
10-454-155	E	AUTOPSY	1,500.00	2,000.00	1,500.00	1,500.00		
10-454-298	E	CITATIONS SERVED	150.00		150.00	150.00		
10-454-335	E	EQUIPMENT						
10-454-336		'						
10-454-445	E	INSURANCE BOND	50.00	177.50	50.00	50.00		
10-454-450	E	HEALTH & LIFE INS (2)	9,000.00	7,875.00	9,000.00	9,000.00	9,000.00	8,016.00
10-454-765	E	RENT	9,900.00	9,075.00	9,900.00	9,900.00	9,900.00	8,700.00
10-454-782	E	RETIREMENT	5,631.04	4,645.27	5,538.73	5,538.73	5,134.14	4,542.12
10-454-795	E	SALARY OFFICIAL	37,464.98	32,781.42	37,464.98	37,464.98	37,464.48	37,464.48
10-454-797	E	SALARY SECRETARY	22,826.47	19,973.10	22,826.47	22,826.47	22,826.40	22,161.60
10-454-835	E	SOCIAL SECURITY	4,923.31	3,694.93	4,796.77	4,796.77	4,222.80	4,169.44
10-454-860	E	OFFICE EXPENSE	1,000.00	370.65	1,000.00	1,000.00	580.04	281.20
10-454-890	E	TELEPHONE	800.00	1,194.73	800.00	800.00	1,254.21	1,087.46
10-454-939	E	TRAVEL SCHOOLS & SEMINARS	950.00	670.48	950.00	950.00	639.66	849.19
10-454-940	E	TRAVEL ALLOWANCE	1,250.00	1,093.68	1,250.00	1,250.00	1,249.92	1,363.92
10-454-950	E	XEROX RENTAL	2,008.20	1,673.50	2,008.20	2,008.20	1,200.69	1,214.17
10-454-956	E	UTILITIES						95.50
		JUSTICE OF THE PEACE #4	97,454.00	85,225.26	97,235.15	97,235.15	93,472.34	89,945.08
JUSTICE OF PEACE # 6								
10-456-155	E	AUTOPSY	2,300.00	4,377.00	2,300.00	2,300.00	4,500.00	2,000.00
10-456-298	E	CITATION SERVED	150.00		150.00	150.00		
10-456-445	E	INSURANCE BOND	50.00	177.50	50.00	50.00		
10-456-450	E	HEALTH & LIFE INS (2)	9,000.00	7,687.50	9,000.00	9,000.00	9,000.00	8,016.00
10-456-782	E	RETIREMENT	5,075.04	4,339.88	5,259.01	5,259.01	4,939.62	4,317.12
10-456-795	E	SALARY OFFICIAL	37,464.98	32,781.42	37,464.98	37,464.98	37,464.48	37,464.48
10-456-797	E	SALARY SECRETARY	18,000.00	16,432.00	19,718.50	19,718.50	20,468.40	19,144.08
10-456-835	E	SOCIAL SECURITY	4,437.19	3,724.13	4,559.00	4,559.00	4,394.42	4,241.06
10-456-860	E	OFFICE EXPENSE	1,300.00	1,032.27	1,300.00	1,300.00	984.59	746.44
10-456-890	E	TELEPHONE	600.00	588.36	600.00	600.00	671.68	562.64
10-456-939	E	TRAVEL SCHOOLS & SEMINARS	950.00	966.90	950.00	950.00	915.94	714.25
10-456-940	E	TRAVEL ALLOWANCE	1,250.00	1,093.68	1,250.00	1,250.00	1,249.92	1,249.92
10-456-950	E	XEROX	1,837.80	1,378.35	1,837.80	1,837.80	1,420.28	1,211.51
		JUSTICE OF PEACE # 6	82,415.01	74,578.99	84,439.29	84,439.29	86,009.33	79,667.50
LEGAL								
		LEGAL						
DISTRICT ATTORNEY								

Account Number	T C	Account Title	Proj Budget PROPOSED	Experience ACTUAL 2010	Proj Budget AMENDED2010	Orig Budget ORIGNL 2010	Experience ACTUAL 2009	Experience ACTUAL 2008
REPORTING FUND - GENERAL FUND								
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 INSURANCE - PARTIA	4,500.00	3,506.36	4,500.00	4,500.00	4,064.34	3,063.32
10-476-593	E	DA ADMIN FUND - PAYROLL	116,511.41	113,739.67	116,511.41	116,511.41	121,768.44	74,821.52
10-476-594	E	DA ADMIN FUND - ADMIN EXP	40,625.84	33,330.00	36,360.00	36,360.00	29,016.00	37,379.40
10-476-628	E	OFFICE EXPENSE						
10-476-782	E	RETIREMENT	794.64	575.32	707.76	707.76	702.29	550.66
10-476-792	E	SALARY SUPPLEMENT - D. A.	5,584.64	4,653.81	5,584.64	5,584.64	5,318.64	5,318.64
10-476-793	E	ADA STATE LONGEVITY	3,100.00	2,015.14	2,280.00	2,280.00	3,160.07	3,400.00
10-476-795	E	MOVED TO FUND 80						
10-476-796	E	MOVED TO FUND 80						29,320.20
10-476-797	E	MOVED TO FUND 80						
10-476-798	E	MOVED TO FUND 80						
10-476-835	E	SOCIAL SECURITY	694.77	348.46	601.60	601.60	463.73	548.62
10-476-890	E	MOVED TO FUND 80		117.35				
10-476-999	E	GRANT MATCH / GAP	31,923.95					
		DISTRICT ATTORNEY	203,735.25	158,286.11	166,545.41	166,545.41	164,493.51	154,402.36
COUNTY LEGAL COUNSEL								
10-477-140	E	COUNTY LEGAL COUNSEL	10,000.00	5,161.25	10,000.00	10,000.00	7,366.59	
		COUNTY LEGAL COUNSEL	10,000.00	5,161.25	10,000.00	10,000.00	7,366.59	
COUNTY ATTORNEY								
10-479-315	E	DUES - OFFICE	250.00	465.00	250.00	250.00	335.00	465.00
10-479-335	E	EQUIPMENT						
10-479-337	E	CAPITAL OUTLAY-VEHICLE						
10-479-444	E	CASE EXPENSE	5,000.00	974.00	5,000.00	5,000.00	1,795.82	1,495.50
10-479-445	E	INSURANCE BONDS	50.00		50.00	50.00	100.00	227.50
10-479-450	E	HEALTH & LIFE INS (4)	22,500.00	11,958.66	22,500.00	22,500.00	13,621.87	13,113.97
10-479-765	E	RENT	16,894.80	15,486.90	16,894.80	16,894.80	16,894.80	15,380.10
10-479-776	E	VEHICLE EXPENSE	1,000.00	676.77	1,000.00	1,000.00	1,206.27	41.90
10-479-782	E	RETIREMENT	15,651.84	12,912.13	15,395.25	15,395.25	14,270.45	12,611.48
10-479-792	E	SALARY SUPPLEMENT - C. A.	5,318.71	4,653.81	5,318.71	5,318.71	5,318.64	5,318.64
10-479-793	E	SALARY - STATE SUPPLEMENT	20,833.33	18,229.26	20,833.33	20,833.33	20,833.44	20,833.44
10-479-794	E							
10-479-795	E	SALARY - OFFICIAL	54,880.06	48,020.07	54,880.06	54,880.06	54,880.08	54,880.08
10-479-796	E	SALARY - HOT CHECK CLERK	24,894.64	21,782.88	24,894.64	24,894.64	24,894.72	24,169.68
10-479-797	E	SALARY - LEGAL ASSISTANT	29,361.16	25,690.98	29,361.16	29,361.16	29,361.12	28,506.00
10-479-798	E	SALARY - HSA -INVESTIGATO	35,770.47	31,299.24	35,770.47	35,770.47	35,770.56	35,318.75
10-479-835	E	SOCIAL SECURITY	13,684.66	11,135.02	13,085.97	13,085.97	12,745.90	12,510.42
10-479-860	E	OFFICE EXPENSE	2,500.00	1,265.77	2,500.00	2,500.00	1,889.00	2,510.90
10-479-890	E	TELEPHONE	3,000.00	1,833.06	3,000.00	3,000.00	1,846.91	2,056.12

Account Number	T C	Account Title	Proj Budget PROPOSED	Experience ACTUAL 2010	Proj Budget AMENDED2010	Orig Budget ORIGNL 2010	Experience ACTUAL 2009	Experience ACTUAL 2008
REPORTING FUND - GENERAL FUND								
10-479-939	E	TRAVEL & SEMINARS	2,500.00	550.00	2,500.00	2,500.00	1,285.25	1,931.27
10-479-950	E	XEROX	1,798.00	1,490.60	1,798.00	1,798.00	1,788.72	1,788.72
10-479-999	E	NEW POSITION + FRINGE						
		COUNTY ATTORNEY	255,887.67	208,424.15	255,032.39	255,032.39	238,838.55	233,159.47
ELECTIONS								
		ELECTIONS						
GENERAL ELECTIONS								
10-492-105	E	ELECTION NOTICES	655.00	633.67	655.00	655.00	960.65	264.25
10-492-327	E	ELECTION WORKERS<$1000.00	10,500.00	8,192.50	10,500.00	10,500.00	7,543.00	10,258.00
10-492-328	E	HART PROGRAM/MAINTENANCE	10,000.00		10,000.00	10,000.00	7,686.00	11,190.00
10-492-334	E	ELECTION SUPPLIES	10,000.00	13,819.06	10,000.00	10,000.00	51,947.00	21,649.07
10-492-335	E	EQUIPMENT						
10-492-450	E	HEALTH & LIFE INS(1)	4,500.00	4,527.35	4,500.00	4,500.00	6,925.06	2,139.25
10-492-640	E	EQUIPMENT MAINTENANCE						
10-492-720	E	ELECTION POSTAGE						100.00
10-492-782	E	RETIREMENT	1,736.87	1,137.02	1,736.87	1,736.87	2,356.10	494.26
10-492-794	E	ELECTION WORKER - >$1000	15,000.00	8,607.00	15,000.00	15,000.00	26,896.00	10,840.08
10-492-795	E	ELECTION-ROAD DEPARTMENT						
10-492-796	E	ELECTION-SHERIFF DEPUTY						371.25
10-492-797	E							
10-492-798	E	SALARY-VOTER REG CLK - 30	16,068.00	9,486.44	16,068.00	16,068.00	13,125.74	6,500.00
10-492-799	E	FTE ELECTION OVERTIME	5,000.00	3,691.81	5,000.00	5,000.00	7,978.33	4,379.44
10-492-835	E	SOCIAL SECURITY	3,500.00	1,651.09	3,500.00	3,500.00	3,627.89	1,673.65
10-492-939	E	TRAVEL & SEMINARS	1,000.00		1,000.00	1,000.00		
10-492-943	E	ELECTION MILEAGE	250.00	196.00	250.00	250.00	79.20	
10-492-999	E	NEW CHIEF DEPUTY+FRINGE						
		GENERAL ELECTIONS	78,209.87	51,941.94	78,209.87	78,209.87	129,124.97	69,859.25
FINANCIAL ADMINISTRATION								
		FINANCIAL ADMINISTRATION						
COUNTY AUDITOR								
10-496-315	E	DUES-OFFICE	305.00	295.00	305.00	305.00	305.00	220.00
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	11,261.76	13,500.00	13,500.00	12,908.52	10,545.00
10-496-782	E	RETIREMENT	13,156.31	10,853.28	12,940.64	12,940.64	11,995.20	9,866.54
10-496-797	E	SALARY ASST AUDITOR (SH)	29,342.14	25,674.18	29,342.14	29,342.14	29,341.92	18,991.68
10-496-798	E	SALARY FIRST ASST (MC)	40,266.58	35,233.17	40,266.58	40,266.58	40,266.48	39,093.84

Account Number	T C	Account Title	Proj Budget PROPOSED	Experience ACTUAL 2010	Proj Budget AMENDED2010	Orig Budget ORIGNL 2010	Experience ACTUAL 2009	Experience ACTUAL 2008
REPORTING FUND - GENERAL FUND								
10-496-799	E	SALARY OFFICIAL	70,076.14	61,316.43	70,076.14	70,076.14	70,075.92	70,075.92
10-496-835	E	SOCIAL SECURITY	11,502.78	9,293.27	10,999.54	10,999.54	10,620.95	9,739.28
10-496-860	E	OFFICE EXPENSE	1,000.00	423.32	1,000.00	1,000.00	761.25	704.86
10-496-890	E	TELEPHONE	1,000.00	1,116.11	1,000.00	1,000.00	1,144.43	1,111.37
10-496-939	E	TRAVEL & SEMINARS	1,800.00	1,816.98	1,800.00	1,800.00	1,460.96	1,525.44
10-496-940	E	TRAVEL ALLOWANCE - 1ST AS	4,100.00	3,587.43	4,100.00	4,100.00	4,099.92	4,099.92
		COUNTY AUDITOR	186,098.95	160,870.93	185,380.04	185,380.04	183,030.55	166,023.85
ANNUAL FINANCIAL REPORT E								
10-497-150	E	INDEPENDENT AUDITORS	20,000.00	18,000.00	18,000.00	18,000.00	18,000.00	15,000.00
10-497-151	E	GFOA-CAFR FEE/DUES	800.00	660.00	800.00	800.00	660.00	635.00
		ANNUAL FINANCIAL REPORT E	20,800.00	18,660.00	18,800.00	18,800.00	18,660.00	15,635.00
COUNTY TREASURER								
10-498-315	E	DUES-OFFICE	170.00	170.00	170.00	170.00	170.00	170.00
10-498-335	E	EQUIPMENT	2,000.00	1,389.98	2,000.00	2,000.00	1,680.93	1,679.75
10-498-445	E	INSURANCE BONDS	50.00	887.50	50.00	50.00		
10-498-450	E	HEALTH & LIFE INS (4)	18,000.00	14,924.97	18,000.00	18,000.00	17,078.64	11,978.91
10-498-782	E	RETIREMENT	12,446.69	10,267.67	12,242.66	12,242.66	11,347.98	9,972.77
10-498-795	E	SALARY OFFICIAL	54,880.16	48,020.07	54,880.16	54,880.16	54,880.08	54,880.08
10-498-796	E	SALARY CHIEF DEPUTY (OO)	32,520.52	28,455.42	32,520.52	32,520.52	32,520.48	31,573.44
10-498-797	E	SALARY - DEPUTY (DR)	19,467.00	17,033.52	19,467.00	19,467.00	19,466.88	18,900.00
10-498-798	E	SALARY - DEPUTY (LC)	29,161.82	25,516.47	29,161.82	29,161.82	29,161.68	28,312.32
10-498-835	E	SOCIAL SECURITY	10,882.36	8,488.22	10,532.20	10,532.20	9,668.10	9,567.04
10-498-860	E	OFFICE EXPENSE	5,500.00	3,915.09	5,500.00	5,500.00	5,284.15	6,167.52
10-498-890	E	TELEPHONE	1,500.00	1,084.60	1,500.00	1,500.00	1,224.37	1,409.45
10-498-939	E	TRAVEL & SEMINARS	1,500.00	819.50	1,500.00	1,500.00	1,139.15	1,036.85
10-498-950	E	XEROX	4,641.00	3,001.78	4,641.00	4,641.00	4,073.51	1,783.36
		COUNTY TREASURER	192,719.55	163,974.79	192,165.36	192,165.36	187,695.95	177,431.49
COUNTY TAX OFFICE								
10-499-105	E	PUBLIC NOTICES	100.00	55.00	100.00	100.00		
10-499-315	E	DUES - OFFICE	220.00	85.00	220.00	220.00	140.00	140.00
10-499-335	E	EQUIPMENT	2,000.00	2,143.93	2,000.00	2,000.00		1,267.00
10-499-337	E	CAPITAL OUTLAY						
10-499-419	E	CHAPTER 19 EXPENSES	2,000.00	4,870.69	2,000.00	2,000.00	637.45	1,706.73
10-499-445	E	INSURANCE BONDS						2,023.50
10-499-450	E	HEALTH & LIFE INS (5)	22,500.00	19,267.36	22,500.00	22,500.00	21,812.43	18,766.69
10-499-782	E	RETIREMENT	13,511.69	11,146.59	13,240.26	13,240.26	12,237.21	10,713.63
10-499-795	E	SALARY OFFICIAL	54,880.16	48,020.07	54,880.16	54,880.16	54,880.08	54,880.08
10-499-796	E	SALARY-ELECTION CLK(DF)	25,000.00	21,875.07	25,000.00	25,000.00	24,728.38	21,106.56
10-499-797	E	SALARY-CHIEF DEPUTY (V.J)	30,233.80	26,454.54	30,233.80	30,233.80	30,233.76	29,353.20

Account Number	T C	Account Title	Proj Budget PROPOSED	Experience ACTUAL 2010	Proj Budget AMENDED2010	Orig Budget ORIGNL 2010	Experience ACTUAL 2009	Experience ACTUAL 2008
REPORTING FUND - GENERAL FUND								
10-499-798	E	SALARY-DEPUTY (AH)	18,500.00	16,187.43	18,500.00	18,500.00	17,669.46	23,850.08
10-499-799	E	SALARY-DEPUTY (LA)	19,054.80	16,672.95	18,500.00	18,500.00	19,054.80	14,393.12
10-499-835	E	SOCIAL SECURITY	11,813.50	9,290.71	11,602.51	11,602.51	10,610.88	10,407.78
10-499-860	E	OFFICE EXPENSE	3,600.00	3,887.25	2,600.00	2,600.00	3,636.46	3,177.26
10-499-890	E	TELEPHONE	1,200.00	1,430.31	1,200.00	1,200.00	2,196.22	2,053.25
10-499-938	E	VOTER REGISTRATION	5,000.00	1,982.07	5,000.00	5,000.00	5,504.83	611.06
10-499-939	E	TRAVEL & SEMINARS	1,500.00	12.00	1,500.00	1,500.00	1,020.05	1,498.72
10-499-950	E	XEROX	2,700.00	2,238.00	2,700.00	2,700.00	2,767.45	2,910.77
		COUNTY TAX OFFICE	213,813.95	185,618.97	211,776.73	211,776.73	207,129.46	198,859.43
UVALDE COUNTY APPRAISAL D								
10-500-250	E	UCAD APPRAISAL/COLLECTION	217,000.00	228,703.75	217,000.00	217,000.00	216,425.75	213,714.75
10-500-251	E	COLLECTION BUDGET EXPENSE						
10-500-252	E	TAX REFUNDS						
		UVALDE COUNTY APPRAISAL D	217,000.00	228,703.75	217,000.00	217,000.00	216,425.75	213,714.75
IT DEPARTMENT								
10-501-256	E	WEBSITE MAINTENANCE	5,100.00	8,558.96	10,000.00	10,000.00	17,185.68	11,884.41
10-501-335	E	EQUIPMENT & REPAIR	15,000.00	20,812.64	25,000.00	25,000.00	12,756.99	30,201.69
10-501-337	E	CAPITAL OUTLAY	10,000.00					
10-501-450	E			10,650.00				
10-501-501	E	DSL SERVICES	1,500.00	1,106.08	1,500.00	1,500.00	1,808.12	434.82
10-501-502	E	MANAGED SERVICES-CTY CLK	4,700.00					
10-501-503	E	MANAGED SERVICES-ACCTING	7,500.00					
10-501-504	E	HCSS-JP/CRTS/ACCT/VIT/CA	20,700.00					
10-501-562	E	SYSTEM PROGRAM/MANAGEMENT	14,000.00	17,101.35	15,000.00	15,000.00	28,427.31	8,361.45
10-501-860	E	FAIRPARK IT TRANSFER	10,000.00					
10-501-877	E	COMPUTER SUPPLIES	8,000.00	5,263.99	6,000.00	6,000.00	4,560.17	3,801.20
10-501-890	E	COURTHOUSE T1 LINE	8,000.00	6,967.97	8,000.00	8,000.00	6,858.49	7,806.54
		IT DEPARTMENT	104,500.00	70,460.99	65,500.00	65,500.00	71,596.76	62,490.11
COURTHOUSE BUILDING AND M								
10-511-335	E	EQUIPMENT						1,060.00
10-511-336	E	COURTHOUSE RENOVATION	3,000.00		3,000.00	3,000.00		169.43
10-511-342	E	COURTHOUSE ELEVATOR	3,000.00	2,626.75	3,000.00	3,000.00	2,810.52	2,868.73
10-511-450	E	HEALTH & LIFE INS (2)	9,000.00	9,356.47	9,000.00	9,000.00	9,119.82	8,032.88
10-511-710	E	MAINTENANCE OVERTIME	11,000.00	18,937.67	11,000.00	11,000.00	6,599.25	9,041.80
10-511-777	E	REPAIR & MAINTENANCE	37,000.00	40,804.49	37,000.00	37,000.00	94,385.27	46,998.09
10-511-782	E	RETIREMENT	5,892.71	5,628.96	5,283.37	5,283.37	4,969.24	4,513.56
10-511-794	E	SALARY - P/T MAINTENANCE						
10-511-795	E	SALARY-CHIEF CUSTODIAN	28,041.30	24,536.19	28,041.30	28,041.30	28,041.36	27,224.64
10-511-796	E	SALARY-ASST. CUSTODIAN	22,859.96	20,002.50	22,859.96	22,859.96	22,860.00	22,194.24

Account Number	T C	Account Title	Proj Budget PROPOSED	Experience ACTUAL 2010	Proj Budget AMENDED2010	Orig Budget ORIGNL 2010	Experience ACTUAL 2009	Experience ACTUAL 2008
REPORTING FUND - GENERAL FUND								
10-511-835	E	SOCIAL SECURITY	5,152.10	4,675.47	5,052.23	5,052.23	4,260.15	4,255.11
10-511-940	E	TRAVEL ALLOWANCE (HL)	1,250.00	682.50	1,250.00	1,250.00	780.00	780.00
10-511-941	E	TRAVEL ALLOWANCE (RG)	1,250.00	1,093.68	1,250.00	1,250.00	1,249.92	1,249.92
10-511-945	E	UNIFORMS - JANITORS	800.00		800.00	800.00		
10-511-956	E	UTILITIES-COURTHOUSE BLDG	60,000.00	30,018.64	60,000.00	60,000.00	47,700.23	39,610.84
		COURTHOUSE BUILDING AND M	188,246.07	158,363.32	187,536.86	187,536.86	222,775.76	167,999.24
UVALDE COUNTY E.M.S.								
10-541-311	E	SABINAL EMS	36,750.00	33,687.50	36,750.00	36,750.00	36,750.00	36,750.00
10-541-312	E	UTOPIA EMS	36,750.00	33,687.50	36,750.00	36,750.00	36,750.00	36,750.00
10-541-313	E	UVALDE/KNIPPA/CONCAN EMS	121,800.00	111,650.00	121,800.00	121,800.00	121,800.00	121,800.00
10-541-314	E	NUECES CANYON EMS	500.00	458.26	500.00	500.00	499.92	499.92
		UVALDE COUNTY E.M.S.	195,800.00	179,483.26	195,800.00	195,800.00	195,799.92	195,799.92
CONSTABLE #1								
10-551-335	E	EQUIPMENT						
10-551-445	E	INSURANCE BOND		85.00	50.00	50.00		405.00
10-551-450	E	HEALTH & LIFE INS (1)	4,500.00	3,937.50	4,500.00	4,500.00	4,500.00	3,507.00
10-551-782	E	RETIREMENT	1,300.37	1,072.68	1,279.06	1,279.06	1,185.60	928.05
10-551-795	E	SALARY OFFICIAL	14,211.79	12,435.36	14,211.79	14,211.79	14,211.84	12,435.36
10-551-835	E	SOCIAL SECURITY	1,136.94	640.42	1,087.20	1,087.20	871.20	951.30
10-551-860	E	OFFICE EXPENSE	225.00		225.00	225.00	131.73	
10-551-939	E	TRAVEL & SEMINARS	500.00		150.00	150.00		165.00
10-551-943	E	TRAVEL MILEAGE	15,150.00	11,360.00	15,150.00	15,150.00	17,281.55	11,304.58
		CONSTABLE #1	37,024.10	29,530.96	36,653.05	36,653.05	38,181.92	29,696.29
CONSTABLE #2								
10-552-335	E	EQUIPMENT						
10-552-445	E	INSURANCE BONDS			50.00	50.00		177.50
10-552-450	E	HEALTH & LIFE INS (1)	4,500.00	3,937.50	4,500.00	4,500.00	4,500.00	4,008.00
10-552-782	E	RETIREMENT	1,300.37	1,072.68	1,279.06	1,279.06	1,185.60	1,060.41
10-552-795	E	SALARY OFFICIAL	14,211.79	12,435.36	14,211.79	14,211.79	14,211.84	14,211.84
10-552-835	E	SOCIAL SECURITY	1,136.94	809.17	1,087.20	1,087.20	924.72	924.72
10-552-860	E	OFFICE EXPENSE	225.00		225.00	225.00	75.00	
10-552-939	E	TRAVEL & SEMINARS	500.00		150.00	150.00		
10-552-943	E	TRAVEL MILEAGE	15,150.00	10,542.00	15,150.00	15,150.00	12,213.85	11,790.10
		CONSTABLE #2	37,024.10	28,796.71	36,653.05	36,653.05	33,111.01	32,172.57
CONSTABLE #3								
10-553-445	E	INSURANCE BONDS			50.00	50.00		177.50

Account Number	T C	Account Title	Proj Budget PROPOSED	Experience ACTUAL 2010	Proj Budget AMENDED2010	Orig Budget ORIGNL 2010	Experience ACTUAL 2009	Experience ACTUAL 2008
REPORTING FUND - GENERAL FUND								
10-553-450	E	HEALTH & LIFE INS (1)	4,500.00	3,937.50	4,500.00	4,500.00	4,500.00	4,008.00
10-553-782	E	RETIREMENT	1,300.37	1,072.68	1,279.06	1,279.06	1,185.60	1,060.41
10-553-795	E	SALARY OFFICIAL	14,211.79	12,435.36	14,211.79	14,211.79	14,211.84	14,211.84
10-553-835	E	SOCIAL SECURITY	1,136.94	856.18	1,087.20	1,087.20	978.48	978.48
10-553-860	E	OFFICE EXPENSE	225.00		225.00	225.00	25.00	
10-553-939	E	TRAVEL & SEMINARS	500.00	597.89	150.00	150.00		
10-553-943	E	TRAVEL MILEAGE	15,150.00	13,523.50	15,150.00	15,150.00	17,935.50	19,393.95
		CONSTABLE #3	37,024.10	32,423.11	36,653.05	36,653.05	38,836.42	39,830.18
CONSTABLE #4								
10-554-445	E	INSURANCE BONDS			50.00	50.00		177.50
10-554-450	E	HEALTH & LIFE INS (1)	4,500.00	3,937.50	4,500.00	4,500.00	4,500.00	3,978.00
10-554-782	E	RETIREMENT	1,300.37	1,072.68	1,279.06	1,279.06	1,185.60	1,060.41
10-554-795	E	SALARY OFFICIAL	14,211.79	12,435.36	14,211.79	14,211.79	14,211.84	14,211.84
10-554-835	E	SOCIAL SECURITY	1,136.94	762.27	1,087.20	1,087.20	871.20	920.53
10-554-860	E	OFFICE EXPENSE	225.00		225.00	225.00	131.31	120.07
10-554-939	E	TRAVEL & SEMINARS	500.00		150.00	150.00		
10-554-943	E	TRAVEL MILEAGE	15,150.00	3,529.00	15,150.00	15,150.00	15,724.40	13,032.07
		CONSTABLE #4	37,024.10	21,736.81	36,653.05	36,653.05	36,624.35	33,500.42
CONSTABLE # 6								
10-556-445	E	INSURANCE BONDS			50.00	50.00		177.50
10-556-450	E	HEALTH & LIFE INS (1)	4,500.00	3,937.50	4,500.00	4,500.00	4,500.00	4,008.00
10-556-782	E	RETIREMENT	1,300.37	1,072.68	1,279.06	1,279.06	1,185.60	1,060.41
10-556-795	E	SALARY OFFICIAL	14,211.79	12,435.36	14,211.79	14,211.79	14,211.84	14,211.84
10-556-835	E	SOCIAL SECURITY	1,136.94	951.26	1,087.20	1,087.20	1,087.20	1,087.20
10-556-860	E	OFFICE EXPENSE	225.00		225.00	225.00	217.67	
10-556-939	E	TRAVEL & SEMINARS	500.00		150.00	150.00		75.00
10-556-943	E	TRAVEL MILEAGE	15,150.00	9,765.00	15,150.00	15,150.00	13,238.50	13,849.89
		CONSTABLE # 6	37,024.10	28,161.80	36,653.05	36,653.05	34,440.81	34,469.84
COUNTY SHERIFF								
10-560-105	E	PUBLIC NOTICES	800.00		800.00	800.00	599.40	494.90
10-560-238	E	COMMUNICATION EQUIPMENT	5,000.00	1,542.32	5,000.00	5,000.00	2,403.48	3,553.48
10-560-256	E	SOFTWARE MAINTENANCE	10,000.00	13,430.30	10,000.00	10,000.00	32,810.42	
10-560-315	E	DUES-OFFICE	100.00		100.00	100.00		
10-560-326	E	EDUCATION & SEMINARS	6,000.00	6,589.75	6,000.00	6,000.00	7,585.65	4,876.83
10-560-327	E	BORDER STAR CONTRACT SERV						
10-560-328	E	BORDER STAR EXPENSES		448.00				
10-560-329	E	BSET GRANT					464.95	105,871.15
10-560-330	E	BYRNE STIMULAS GRANT CITY		44,901.00	44,901.00		17,390.87	
10-560-331	E	CJD 22194-01 UCR		73,617.53	35,091.57		38,984.00	

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REPORTING FUND - GENERAL FUND								
10-560-335	E	EQUIPMENT	10,000.00	18,955.42	10,000.00	10,000.00	18,221.51	12,965.27
10-560-337	E	CAPITAL OUTLAY						54,864.00
10-560-356	E	FILM	1,500.00	412.47	1,500.00	1,500.00	1,532.42	3,867.31
10-560-395	E	GAS & OIL	94,500.00	78,155.18	94,500.00	94,500.00	82,688.04	73,277.87
10-560-420	E	VEHICLE INSURANCE REPAIR						
10-560-445	E	INSURANCE BONDS	500.00	247.00	500.00	500.00	280.00	457.50
10-560-594	E	EVIDENCE PROCESSING	4,000.00	1,168.69	4,000.00	4,000.00	5,068.48	3,317.08
10-560-720	E	POSTAGE	100.00	149.55	100.00	100.00	46.42	
10-560-776	E	AUTO REPAIR	15,000.00	21,735.88	10,000.00	10,000.00	24,482.70	30,542.08
10-560-816	E	DARE PROGRAM	4,000.00	3,845.43	4,000.00	4,000.00	4,017.49	4,038.62
10-560-860	E	OFFICE EXPENSE	8,000.00	11,053.37	8,000.00	8,000.00	14,906.67	10,729.28
10-560-890	E	TELEPHONE	7,500.00	9,131.85	7,500.00	7,500.00	8,568.26	8,659.03
10-560-891	E	CELL PHONES	10,000.00	13,341.33	10,000.00	10,000.00	14,710.40	10,879.11
10-560-910	E	TIRES & TUBES	6,500.00	1,874.70	6,500.00	6,500.00	7,250.58	9,493.77
10-560-942	E	TRAVEL	2,500.00	2,013.43	2,500.00	2,500.00	2,555.67	774.13
10-560-945	E	UNIFORMS	5,500.00	6,943.56	5,500.00	5,500.00	15,769.63	5,127.62
10-560-950	E	XEROX RENTAL	3,484.08	2,613.06	3,484.08	3,484.08	912.66	1,564.56
		COUNTY SHERIFF	194,984.08	312,169.82	269,976.65	189,984.08	301,249.70	345,353.59
SHERIFF PAYROLL DEPT								
10-561-450	E	INSURANCE (18)	81,000.00	57,764.02	81,000.00	81,000.00	70,652.48	67,795.50
10-561-600	E	OFFICIAL C.M. #232	54,880.16	48,025.47	54,887.28	54,887.28	54,887.28	54,887.28
10-561-601	E	CHIEF DEPUTY D.P. #1209	42,145.27	36,877.05	42,145.27	42,145.27	42,145.20	40,917.84
10-561-602	E	CAPTAIN R.P. #365	39,946.79	34,953.24	39,946.79	39,946.79	39,946.56	37,167.31
10-561-603	E	DEPUTY G.V. #1181	35,348.17	30,929.43	35,348.17	35,348.17	35,347.92	34,318.56
10-561-604	E	INVEST DEA F.M.#1268	35,348.17	24,434.31	35,348.17	35,348.17	25,989.59	34,318.56
10-561-605	E	DARE DEPUTRY J.P.#1141	35,348.17	30,929.43	35,348.17	35,348.17	35,347.92	27,297.31
10-561-606	E	CHIEF ADMIN. N.S. #1219	19,054.08	16,672.32	19,054.08	19,054.08	19,054.08	19,038.50
10-561-607	E	SARGT.INVEST. R.R.#1111	35,348.17	30,929.43	35,348.17	35,348.17	35,347.92	34,318.56
10-561-608	E	DEPUTY JJV. #1290	35,348.17	30,929.43	35,348.17	35,348.17	35,347.92	34,512.39
10-561-609	E	SARGENT R.N.#1026	35,348.17	30,929.43	35,348.17	35,348.17	35,347.92	34,318.56
10-561-610	E	DEPUTY P.P.#1043	35,348.17	30,929.43	35,348.17	35,348.17	35,347.92	34,318.56
10-561-611	E	CIVIL PROCESS N.S. #285	35,348.17	30,929.43	35,348.17	35,348.17	35,347.92	34,318.56
10-561-612	E	DEPUTY RAG.#1267	35,348.17	30,929.43	35,348.17	35,348.17	32,463.46	27,168.86
10-561-613	E	DEPUTY F.S.#1314	35,348.17	25,851.45	35,348.17	35,348.17	35,347.92	36,329.75
10-561-614	E	SALARY DEPUTY BM#1283	35,348.17	30,929.43	35,348.17	35,348.17	34,282.85	21,095.29
10-561-615	E	DEPUTY A.G. #259	35,348.17	30,929.43	35,348.17	35,348.17	35,347.92	34,318.56
10-561-616	E	DEPUTY M.V. #904	35,348.17	30,929.43	35,348.17	35,348.17	35,347.92	31,088.54
10-561-617	E	DEPUTY J.P. #1253	35,348.17	30,929.43	35,348.17	35,348.17	39,706.19	35,473.07
10-561-618	E	OVERTIME						
10-561-619	E	BORDER STAR OVERTIME						131,244.34
10-561-620	E	MARSHALL OVERTIME						
10-561-621	E	DEA/HIDTA OVERTIME						
10-561-782	E	RETIREMENT (18)	59,557.41	48,134.82	58,581.70	58,581.70	53,630.04	54,594.65
10-561-835	E	SOCIAL SECURITY (18)	52,072.05	41,321.49	49,794.45	49,794.45	47,682.53	54,803.79
10-561-999	E	FRINGE ONLY						
		SHERIFF PAYROLL DEPT	843,530.14	705,187.33	840,283.95	840,283.95	813,919.46	913,644.34