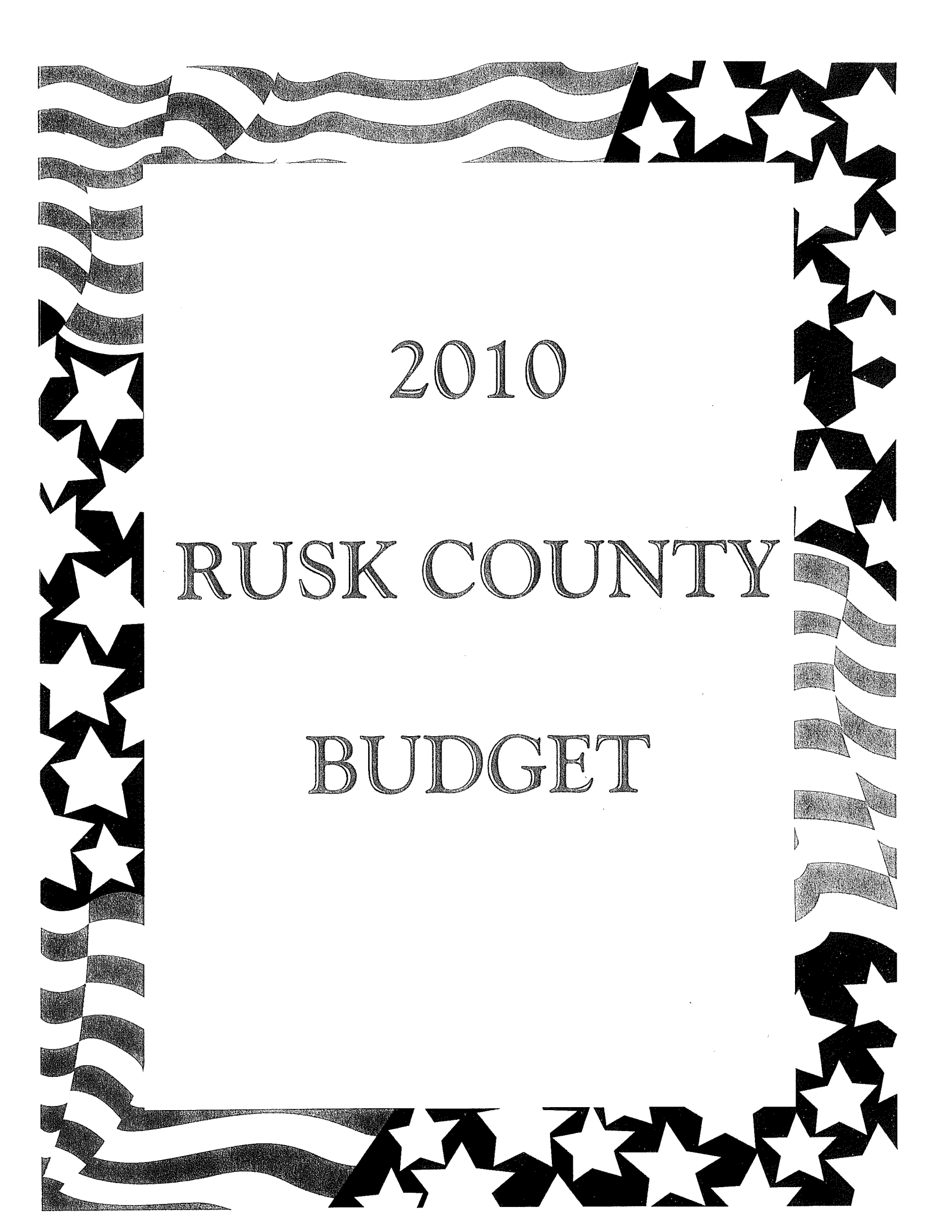


A decorative border surrounds the central text, featuring a pattern of white stars on a black background, interspersed with wavy horizontal stripes in black and white.

2010

RUSK COUNTY

BUDGET

INDEX

2010 RUSK COUNTY BUDGET

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APPROVED 2010 RUSK COUNTY BUDGET

The 2010 Rusk County Budget was approved by the Commissioners Court of Rusk County Texas on September 3, 2009.

This budget will raise more total property taxes than last year's budget by \$687,015.21 and is a 3.9735 percentage increase, and of that amount \$540,940.21 is tax revenue to be raised from new property added to the tax roll in 2009.

**SANDRA HODGES
COUNTY JUDGE**

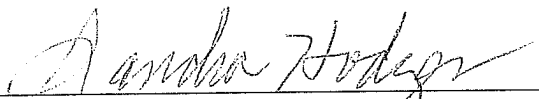
BUDGET CERTIFICATE

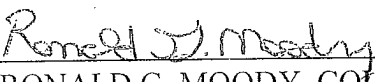
**BUDGET OF RUSK COUNTY, HENDERSON, TEXAS
BUDGET YEAR FROM JANUARY 1, 2010 TO DECEMBER 31, 2010**

STATE OF TEXAS:

COUNTY OF RUSK:

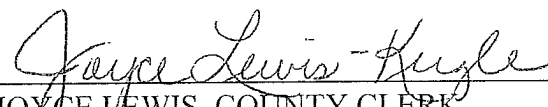
WE, SANDRA HODGES, COUNTY JUDGE AND RONALD G. MOODY, COUNTY AUDITOR, OF RUSK COUNTY, TEXAS DO HEREBY CERTIFY THAT THE ATTACHED BUDGET IS A TRUE AND CORRECT COPY OF THE BUDGET OF RUSK COUNTY, TEXAS AS PASSED AND APPROVED BY THE COMMISSIONERS COURT OF SAID COUNTY ON THE 3rd DAY OF SEPTEMBER 2009, AS THE SAME APPEARS ON FILE IN THE OFFICE OF THE COUNTY CLERK OF SAID COUNTY.

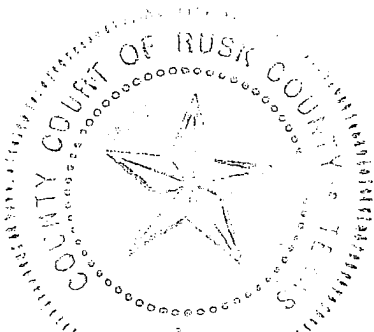

SANDRA HODGES, COUNTY JUDGE


RONALD G. MOODY, COUNTY AUDITOR

SUBSCRIBED AND SWORN TO BEFORE ME, THE UNDERSIGNED AUTHORITY

THIS THE 24TH DAY OF SEPTEMBER 2009.


JOYCE LEWIS, COUNTY CLERK



RUSK COUNTY
2009 TAX RATES
2010 BUDGET

FUNDS:	VALUE	RATE	PERCENT COLLECTION	COLLECTIONS
GENERAL FUND	\$5,289,369,460.00	0.240200	96%	\$12,196,862.83
FARM TO MARKET	\$5,289,369,460.00	0.045000	96%	\$2,285,007.61
SPECIAL ROAD	\$5,266,465,640.00	0.040000	96%	\$2,022,322.81
INTEREST & SINKING	\$5,289,369,460.00	<u>0.029000</u>	96%	\$1,472,560.46
TOTAL COUNTY		0.354200		
C.W.S.	\$5,306,741,980.00	<u>0.017800</u>		
TOTAL		0.372000		

COLLECTION RATE 96%

Tax Rate Funds

County-Wide Valuation	TAX RATE 2003	TAX RATE 2004	TAX RATE 2005	TAX RATE 2006	TAX RATE 2007	TAX RATE 2008	TAX RATE 2009
GENERAL FUND	0.331300	0.300000	0.283000	0.246000	0.248500	0.234000	0.240200
ROAD & BRIDGE:							
FARM TO MARKET	0.081100	0.080000	0.073000	0.058600	0.050000	0.045000	0.045000
MAINTENANCE OF PUBLIC ROADS	0.040000	0.040000	0.040000	0.040000	0.040000	0.040000	0.040000
INTEREST AND SINKING FUND	0.000000	0.000000	0.000000	0.000000	0.000000	0.030800	0.029000
TOTAL COUNTY	0.452400	0.420000	0.396000	0.344600	0.338500	0.349800	0.354200
COUNTY WIDE SCHOOL	0.030000	0.030000	0.026500	0.022400	0.020400	0.017800	0.017800
TOTAL RATE LEVY BY COUNTY	0.482400	0.450000	0.422500	0.367000	0.358900	0.367600	0.372000

RUSK COUNTY BUDGET SUMMARY 2010

PAGE 5

BY FUND

	GENERAL FUND	ROAD & BRIDGE	LAW LIBRARY	HUMAN SERVICES	INTEREST & SINKING	AIRPORT	JUVENILE SERVICES	TOTAL
RECEIPTS:								
TRANSFER IN			\$0.00	\$250,000.00		\$0.00	\$95,000.00	\$345,000.00
TAXES	\$12,196,862.83	\$4,307,330.42			\$1,472,560.46			\$17,976,753.71
OTHER RECEIPTS	<u>\$3,167,959.00</u>	<u>\$1,510,800.00</u>	<u>\$31,000.00</u>	<u>\$20,000.00</u>	<u>\$9,000.00</u>	<u>\$570,000.00</u>	<u>\$3,500.00</u>	<u>\$5,312,259.00</u>
TOTAL RECEIPTS	\$15,364,821.83	\$5,818,130.42	\$31,000.00	\$270,000.00	\$1,481,560.46	\$570,000.00	\$98,500.00	\$23,634,012.71
BEGINNING BALANCE	<u>\$3,575,696.40</u>	<u>\$710,038.72</u>	<u>\$54,050.00</u>	<u>\$735,868.00</u>	<u>\$70,347.01</u>	<u>\$4,268,627.00</u>	<u>\$124,538.00</u>	<u>\$9,539,165.13</u>
TOTAL RESOURCES	\$18,940,518.23	\$6,528,169.14	\$85,050.00	\$1,005,868.00	\$1,551,907.47	\$4,838,627.00	\$223,038.00	\$33,173,177.84
DISBURSEMENTS:								
TRANSFER OUT	\$345,000.00							\$345,000.00
DISBURSEMENTS	<u>\$15,642,461.00</u>	<u>\$5,844,226.02</u>	<u>\$31,000.00</u>	<u>\$414,104.00</u>	<u>\$1,453,375.00</u>	<u>\$293,630.00</u>	<u>\$111,833.00</u>	<u>\$23,790,629.02</u>
TOTAL DISBURSEMENTS	\$15,987,461.00	\$5,844,226.02	\$31,000.00	\$414,104.00	\$1,453,375.00	\$293,630.00	\$111,833.00	\$24,135,629.02
ENDING BALANCE	<u>\$2,953,057.23</u>	<u>\$683,943.12</u>	<u>\$54,050.00</u>	<u>\$591,764.00</u>	<u>\$98,532.47</u>	<u>\$4,544,997.00</u>	<u>\$111,205.00</u>	<u>\$9,037,548.82</u>
TOTAL	\$18,940,518.23	\$6,528,169.14	\$85,050.00	\$1,005,868.00	\$1,551,907.47	\$4,838,627.00	\$223,038.00	\$33,173,177.84

ACCOUNT #	ACCOUNT NAME	2008 BUDGET	2008 ACTUAL	2009 BUDGET	2010 BUDGET
2010 010-310-110	TAXES	10,601,582.50	10,722,454.21	11,571,797.70	12,196,862.83
2010 010-310-120	DELINQUENT TAXES	240,000.00	253,414.91	250,000.00	250,000.00
2010 010-310-125	REFUND PRIOR YEAR'S TAXES	.00	.00	.00	.00
2010 010-319-000	INTEREST & PENALTY	150,000.00	162,412.91	160,000.00	160,000.00
2010 010-320-200	HEALTH PERMITS	.00	.00	.00	1,000.00
2010 010-333-250	TOBACCO SETTLEMENT	10,000.00	9,170.44	7,000.00	3,500.00
2010 010-333-300	STATE FEES TO DISTRICT ATTY	34,450.00	34,449.99	34,450.00	34,450.00
2010 010-333-310	F.E.M.A. REVENUE	.00	280.00	37,574.41	.00
2010 010-333-320	TITLE IV-E GRANT-JUV ROOM &	8,000.00	.00	8,000.00	5,000.00
2010 010-333-321	TITLE IV-E GRANT-JAIL	3,806.40	4,880.00	5,000.00	.00
2010 010-333-450	CHILD SUPPORT PROCESSING	1,000.00	913.32	1,000.00	1,000.00
2010 010-333-463	JUROR REIMBURSEMENT	12,000.00	29,512.00	14,000.00	17,000.00
2010 010-333-464	INDIGENT DEFENSE GRANT	30,000.00	47,680.00	30,000.00	30,000.00
2010 010-333-475	VICTIM ASSISTANCE GRANT(VAG)	35,880.00	35,904.00	.00	20,000.00
2010 010-333-476	LONGEVITY PAY-ASSIST PROSECU	.00	240.00	960.00	1,200.00
2010 010-333-560	SHERIFF OVERTIME GRANT	.00	.00	.00	.00
2010 010-333-630	DSHS ENVIRONMENTALIST	.00	.00	30,000.00	30,000.00
2010 010-334-200	LIQUOR DRINK TAX	3,200.00	5,585.07	3,200.00	6,000.00
2010 010-340-100	COUNTY JUDGE FEES	1,000.00	1,006.00	1,000.00	1,000.00
2010 010-340-200	SHERIFF FEES	90,000.00	60,097.45	60,000.00	60,000.00
2010 010-340-250	CONSTABLE FEES	17,000.00	24,477.00	18,000.00	18,000.00
2010 010-340-300	CRIMINAL DISTRICT ATTY FEES	11,000.00	12,927.06	11,000.00	11,000.00
2010 010-340-400	COUNTY CLERK FEES	600,000.00	871,568.81	700,000.00	650,000.00
2010 010-340-405	RECORDS ARCHIVE FEE	85,000.00	85,715.00	85,000.00	85,000.00
2010 010-340-500	TAX COLLECTOR FEES	310,000.00	440,199.64	390,000.00	410,000.00
2010 010-340-501	TAX CERTIFICATE FEES	22,000.00	25,797.00	28,000.00	20,000.00
2010 010-340-502	TAX COLLECTOR 40¢ FEE	19,000.00	21,070.16	20,193.00	20,944.00
2010 010-340-700	DISTRICT CLERK FEES	110,000.00	129,299.02	110,000.00	120,000.00
2010 010-340-730	VISUAL RECORD COST	1,200.00	1,248.00	1,000.00	1,000.00
2010 010-340-800	JUSTICE OF PEACE FEES	550,000.00	548,888.02	550,000.00	500,000.00
2010 010-340-802	STATE INSURANCE FINES (OCL)	.00	.00	.00	.00
2010 010-340-803	DIST. PROB CCP-FISCAL OFFICE	598.00	598.00	599.00	621.00
2010 010-340-804	DIST. PROB. FEE -FISCAL OFF'	1,242.00	1,226.00	1,226.00	1,625.00
2010 010-340-805	N.E.TEX. CENTER FEE-FISCAL O	13,868.00	13,868.00	13,868.00	13,869.00
2010 010-340-901	CRIMINAL JUSTICE PLANNING	.00	.00	.00	.00
2010 010-340-902	LAW ENFORCEMENT LEM	.00	.00	.00	.00
2010 010-340-903	VICTIMS OF CRIME (CVC)	.00	.00	.00	.00
2010 010-340-904	JUDICIAL COURT PERS (JCPT	.00	.00	.00	.00
2010 010-340-905	PROBATE JUDGE EDUCATION	1,000.00	905.00	900.00	900.00
2010 010-340-906	CRIMESTOPPERS FUND (CSA)	.00	.00	.00	.00
2010 010-340-907	MISDEMEANOR COURT COST (GR)	.00	.00	.00	.00
2010 010-340-908	COMPREHENSIVE REHABILITATION C	.00	.00	.00	.00
2010 010-340-909	CONSOLIDATED CT COST (CCC)	32,000.00	25,857.55	30,000.00	24,000.00
2010 010-340-910	FUGITIVE APPREHENSION (FA)	.00	.00	.00	.00
2010 010-340-911	PREVENTION OF JUR CRIME (JCD	.00	.00	.00	.00
2010 010-340-912	LAW ENFORCE OFFICER A LEOA	.00	.00	.00	.00
2010 010-340-915	LAW ENFOR.OFF. ED LEOCE	.00	.00	.00	.00
2010 010-340-916	TRAFFIC LAW FAILURE TO APPEA	5,000.00	3,717.45	5,000.00	5,000.00
2010 010-340-917	BAIL BOND FEE(BB)	1,600.00	1,461.00	1,600.00	1,500.00
2010 010-340-918	STATE TRAFFIC FEE(STF)	7,000.00	5,750.20	6,000.00	6,000.00
2010 010-340-919	EMS TRAUMA FUND	350.00	700.54	350.00	350.00
2010 010-340-920	JURY REIMBURSEMENT FEE(JRF)	2,500.00	2,118.21	2,500.00	2,100.00
2010 010-340-921	JUDICIAL SUPPORT FEE(JS)	3,000.00	4,360.77	3,000.00	3,000.00
2010 010-342-000	JAIL FEES	2,000.00	2,493.00	1,700.00	1,700.00
2010 010-344-000	COLLECTION SITES	110,000.00	137,676.14	120,000.00	125,000.00
2010 010-347-100	DEPOT FEES	4,000.00	998.10	4,000.00	1,000.00
2010 010-347-200	SYRUP FESTIVAL	20,000.00	25,320.00	20,000.00	20,000.00
2010 010-347-500	EXPO FEES	.00	.00	.00	.00
2010 010-360-100	INTEREST EARNED	350,000.00	301,124.36	350,000.00	320,000.00
2010 010-360-110	SALARY REIMBURSEMENT	90,000.00	81,876.87	60,000.00	60,000.00
2010 010-364-100	SALE OF ASSETS	36,035.50	36,085.50	.00	.00
2010 010-365-100	GRANTS	152,237.19	132,981.57	15,831.74	.00
2010 010-365-200	CERTS DONATIONS	.00	.00	.00	.00
2010 010-367-100	DONATIONS	14,471.00	16,346.00	1,215.00	.00
2010 010-370-000	MISC REVENUE	40,000.00	79,932.44	40,000.00	40,000.00
2010 010-370-005	VENDING EMPLOYMENT 5% BENEFIT	300.00	556.55	300.00	300.00
2010 010-370-010	REIMBURSED ATTORNEY FEES	15,000.00	26,065.42	15,000.00	20,000.00
2010 010-370-030	LIBRARY DONATIONS	1,000.00	1,000.00	.00	.00
2010 010-370-037	LIBRARY TEXAS BOOK FESTIVAL	.00	.00	.00	.00
2010 010-370-038	LIBRARY GRANT	2,156.00	812.00	10,179.77	.00
2010 010-370-050	ECONOMIC DEVELOPMENT	5,000.00	6,511.05	.00	.00
2010 010-370-100	MISCELLANEOUS RENT	5,400.00	5,400.00	5,400.00	5,400.00
2010 010-370-110	VOTING MACHINE RENTAL	5,000.00	9,830.22	.00	42,500.00
2010 010-370-120	HOUSING CITY PRISONERS	20,000.00	7,400.00	2,000.00	2,000.00
2010 010-370-900	TREASURERS COMMISSION	15,000.00	15,000.00	15,000.00	15,000.00
2010 010-399-999	TOTAL REVENUE	13,901,876.59	14,477,161.95	14,852,844.62	15,364,821.83
	BEGINNING BALANCE	1,606,916.91	3,585,175.91	2,643,668.49	3,575,696.40
	TOTAL BALANCE	15,508,793.50	18,062,337.86	17,496,513.11	18,940,518.23

	ACCOUNT #	ACCOUNT NAME	2008 BUDGET	2008 ACTUAL	2009 BUDGET	2010 BUDGET
2010	010-400-101	SALARY, COUNTY JUDGE	63,742.00	63,741.84	66,667.00	67,701.00
2010	010-400-105	SECRETARY/ADMN. ASST.	30,157.00	30,156.56	30,577.00	31,189.00
2010	010-400-107	EXTRA HELP	15,000.00	14,224.11	14,000.00	14,300.00
2010	010-400-111	LONGEVITY	1,260.00	1,260.00	1,320.00	1,380.00
2010	010-400-200	FICA	9,033.00	8,792.74	9,470.00	9,623.00
2010	010-400-202	INSURANCE	17,250.00	17,250.00	17,250.00	17,250.00
2010	010-400-203	RETIREMENT	8,372.00	8,022.72	8,951.00	10,013.00
2010	010-400-204	WORKERS COMPENSATION	420.00	190.06	450.00	450.00
2010	010-400-225	TRAVEL-PAYROLL	10,800.00	10,800.00	10,800.00	10,800.00
2010	010-400-310	OFFICE SUPPLIES CO JUDGE	2,250.00	1,960.60	3,500.00	3,500.00
2010	010-400-400	LITIGATION COST	900.00	.00	900.00	900.00
2010	010-400-406	EQUIPMENT RENTAL/LEASE	4,000.00	2,533.65	4,000.00	4,000.00
2010	010-400-408	PERSONNEL CONSULTANT	1,000.00	.00	.00	1,000.00
2010	010-400-420	TELEPHONE CO JUDGE	2,400.00	1,941.13	2,400.00	2,400.00
2010	010-400-427	CONFERENCE CO JUDGE	3,000.00	2,231.75	3,000.00	3,000.00
2010	010-400-480	BOND	250.00	.00	250.00	250.00
2010	010-400-487	PUBLIC LIABILITIES	53,689.00	37,188.00	50,636.00	55,000.00
2010	010-400-572	CAPITAL OUTLAY	.00	.00	6,364.00	2,000.00
2010	010-400-998	COUNTY JUDGE	223,523.00	200,293.16	230,535.00	234,756.00

ACCOUNT #	ACCOUNT NAME	2008 BUDGET	2008 ACTUAL	2009 BUDGET	2010 BUDGET
2010 010-401-101	SALARIES, COMMISSIONERS COUR	194,968.00	194,967.36	206,668.00	210,804.00
2010 010-401-111	LONGEVITY	.00	.00	.00	.00
2010 010-401-200	FICA	19,873.00	19,196.07	20,768.00	21,084.00
2010 010-401-202	GROUP INSURANCE	34,500.00	34,500.00	34,500.00	34,500.00
2010 010-401-203	RETIREMENT	18,418.00	18,106.44	19,628.00	21,939.00
2010 010-401-204	WORKERS COMPENSATION	4,700.00	2,413.51	5,000.00	5,000.00
2010 010-401-480	BOND	500.00	.00	500.00	500.00
2010 010-401-998	COMMISSIONERS COURT	272,959.00	269,183.38	287,064.00	293,827.00

ACCOUNT #	ACCOUNT NAME	2008 BUDGET	2008 ACTUAL	2009 BUDGET	2010 BUDGET
2010 010-403-101	SALARY, COUNTY CLERK	48,742.00	48,741.84	51,667.00	52,701.00
2010 010-403-103	CHIEF DEPUTY/OFFICE MANAGER	30,846.00	29,938.10	30,577.00	31,189.00
2010 010-403-104	CHIEF DEPUTY 3	86,738.00	86,629.72	89,611.00	91,405.00
2010 010-403-105	REGULAR DEPUTY 5	125,630.00	125,615.12	132,960.00	135,620.00
2010 010-403-107	EXTRA HELP	14,150.00	13,049.32	19,000.00	19,400.00
2010 010-403-111	LONGEVITY	960.00	960.00	1,020.00	1,080.00
2010 010-403-180	ELECTION HELP	.00	.00	.00	.00
2010 010-403-200	FICA	23,525.00	23,178.39	24,851.00	25,352.00
2010 010-403-202	GROUP INSURANCE	86,250.00	86,250.00	86,250.00	86,250.00
2010 010-403-203	RETIREMENT	21,803.00	20,500.83	23,486.00	26,380.00
2010 010-403-204	WORKERS COMPENSATION	900.00	454.50	1,000.00	1,000.00
2010 010-403-310	OFFICE SUPPLIES CO CLERK	124,000.00	100,528.16	124,000.00	124,000.00
2010 010-403-406	CO CLK EQUIPMENT RENTAL	18,000.00	17,354.89	18,500.00	18,500.00
2010 010-403-415	RECORDS ARCHIVE EXPENSE	85,000.00	48,825.26	93,000.00	85,000.00
2010 010-403-420	TELEPHONE CO CLERK	4,000.00	1,698.82	4,000.00	4,000.00
2010 010-403-426	TRAVEL CO CLERK	4,450.00	4,443.85	4,000.00	4,000.00
2010 010-403-480	BOND	3,100.00	.00	3,100.00	3,100.00
2010 010-403-500	CO. CLERK CK ACCT SURPLUS	.00	.00	.00	.00
2010 010-403-572	CAPITAL OUTLAY	1,000.00	.00	1,000.00	1,000.00
2010 010-403-998	COUNTY CLERK	679,094.00	608,168.80	708,022.00	709,977.00

ACCOUNT #	ACCOUNT NAME	2008 BUDGET	2008 ACTUAL	2009 BUDGET	2010 BUDGET
2010 010-405-102	SALARY, SERVICE OFFICER	29,891.00	29,890.80	31,685.00	32,319.00
2010 010-405-107	EXTRA HELP	1,800.00	948.00	1,800.00	1,800.00
2010 010-405-111	LONGEVITY	.00	.00	300.00	.00
2010 010-405-135	INTERPRETER	.00	.00	.00	3,000.00
2010 010-405-200	FICA	3,802.00	2,970.11	3,962.00	4,217.00
2010 010-405-202	GROUP INSURANCE	8,625.00	8,625.00	8,625.00	8,625.00
2010 010-405-203	RETIREMENT	3,524.00	2,149.52	3,745.00	4,388.00
2010 010-405-204	WORKERS COMPENSATION	210.00	58.35	220.00	250.00
2010 010-405-310	OFFICE SUPPLIES V.A.	700.00	325.45	900.00	800.00
2010 010-405-406	EQUIPMENT RENTAL	1,900.00	1,667.88	1,900.00	1,900.00
2010 010-405-420	TELEPHONE	1,000.00	516.20	1,000.00	1,000.00
2010 010-405-426	TRAVEL V.A.	18,000.00	14,185.49	18,000.00	18,000.00
2010 010-405-427	CONFERENCE V.A.	800.00	607.69	800.00	800.00
2010 010-405-572	CAPITAL OUTLAY	2,000.00	.00	2,000.00	30,000.00
2010 010-405-998	COUNTY VETERANS' SERVICE	72,252.00	61,944.49	74,937.00	107,099.00

ACCOUNT #	ACCOUNT NAME	2008 BUDGET	2008 ACTUAL	2009 BUDGET	2010 BUDGET
2010 010-406-102	COORDINATOR	.00	.00	3,200.00	3,200.00
2010 010-406-105	SECRETARY	1,200.00	1,200.00	1,200.00	1,200.00
2010 010-406-111	LONGEVITY	.00	.00	.00	.00
2010 010-406-200	FICA	369.00	124.08	369.00	369.00
2010 010-406-202	GROUP INSURANCE	.00	.00	.00	.00
2010 010-406-203	RETIREMENT	342.00	83.76	349.00	384.00
2010 010-406-204	WORKER COMP	20.00	1.76	25.00	25.00
2010 010-406-310	OFFICE SUPPLIES	7,250.00	7,243.09	11,967.18	3,000.00
2010 010-406-330	FUEL	1,550.00	1,507.88	750.00	750.00
2010 010-406-406	EQUIPMENT RENTAL	2,500.00	1,950.18	2,500.00	2,500.00
2010 010-406-420	TELEPHONE	850.00	668.72	1,250.00	1,250.00
2010 010-406-427	CONFERENCE/SEMINAR EXPENSES	50.00	49.14	7,700.00	1,500.00
2010 010-406-572	CAPITAL OUTLAY EMERGENCY MGM	4,900.00	4,900.00	16,000.00	14,500.00
2010 010-406-998	EMERGENCY MANAGEMENT	19,031.00	17,728.61	45,310.18	28,678.00

	ACCOUNT #	ACCOUNT NAME	2008 BUDGET	2008 ACTUAL	2009 BUDGET	2010 BUDGET
2010	010-409-202	INSURANCE-RETIREE	28,611.40	17,582.15	37,400.00	100,000.00
2010	010-409-310	OFFICE SUPPLIES	7,000.00	3,657.57	10,000.00	7,000.00
2010	010-409-430	ADVERTISING & PUBLICATIONS	5,000.00	4,703.60	4,200.00	4,200.00
2010	010-409-482	INSURANCE	129,200.00	104,169.30	127,000.00	117,000.00
2010	010-409-998	NON DEPARTMENTAL	169,811.40	130,112.62	178,600.00	228,200.00

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BUDGET - GENERAL FUND

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ACCOUNT #	ACCOUNT NAME	2008 BUDGET	2008 ACTUAL	2009 BUDGET	2010 BUDGET
2010 010-410-530	MAJOR REPAIRS	150,540.07	35,380.00	585,000.00	600,000.00
2010 010-410-535	OLD POST OFFICE PURCHASE	.00	.00	.00	.00
2010 010-410-536	OVERTON BUILDING	.00	.00	.00	.00
2010 010-410-537	TATUM BUILDING	99,459.96	99,459.96	.00	.00
2010 010-410-545	PROPERTY	186,999.97	186,986.07	.00	.00
2010 010-410-551	CAPITAL IMPROVEMENTS	401,600.00	200,000.00	401,600.00	401,600.00
2010 010-410-998	CAPITAL OUTLAY	838,600.00	521,826.03	986,600.00	1,001,600.00

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BUDGET - GENERAL FUND

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ACCOUNT #	ACCOUNT NAME	2008 BUDGET	2008 ACTUAL	2009 BUDGET	2010 BUDGET
2010 010-426-409	COUNTY COURT REPORTER	500.00	.00	500.00	500.00
2010 010-426-998	COUNTY COURT	500.00	.00	500.00	500.00

	ACCOUNT #	ACCOUNT NAME	2008 BUDGET	2008 ACTUAL	2009 BUDGET	2010 BUDGET
2010	010-435-105	ADMIN. ASST. DISTRICT COURT	29,127.00	29,126.71	30,577.00	31,189.00
2010	010-435-110	SALARY, COURT REPORTER	48,751.00	48,750.37	51,315.00	52,342.00
2010	010-435-111	LONGEVITY	1,620.00	1,620.00	1,740.00	1,860.00
2010	010-435-135	INTERPRETER	.00	.00	.00	.00
2010	010-435-155	EXTRA PERSONNEL	13,971.00	13,970.29	13,750.00	13,750.00
2010	010-435-200	FICA	7,086.00	6,371.36	7,451.00	7,585.00
2010	010-435-202	GROUP INSURANCE	17,250.00	17,250.00	17,250.00	17,250.00
2010	010-435-203	RETIREMENT	6,568.00	5,935.84	7,042.00	7,892.00
2010	010-435-204	WORKERS COMPENSATION	420.00	127.87	450.00	450.00
2010	010-435-310	OFFICE SUPPLIES DIST. COURT	5,875.00	3,181.20	6,175.00	6,175.00
2010	010-435-406	DIST. COURT EQUIPMENT RENTAL	2,145.00	2,037.45	2,800.00	2,800.00
2010	010-435-420	TELEPHONE DIST COURT	1,000.00	750.54	1,000.00	1,000.00
2010	010-435-488	CONTINUING EDUCATION DIST CT	4,157.00	2,569.73	5,000.00	5,000.00
2010	010-435-492	ADMINISTRATIVE DIST COURT	3,270.00	3,239.20	3,500.00	3,500.00
2010	010-435-493	LIABILITY INSURANCE DIST CT	1,500.00	1,394.51	1,500.00	1,500.00
2010	010-435-494	GRAND JURY & COMMISSION	6,730.00	6,729.72	8,500.00	7,500.00
2010	010-435-572	CAPITAL OUTLAY DIST COURT	2,300.00	2,172.94	.00	2,000.00
2010	010-435-998	DISTRICT COURT	151,770.00	145,227.73	158,050.00	161,793.00

ACCOUNT #	ACCOUNT NAME	2008 BUDGET	2008 ACTUAL	2009 BUDGET	2010 BUDGET
2010 010-436-310	J.P OFFICE SUPPLIES	5,000.00	4,612.55	5,000.00	5,000.00
2010 010-436-406	J.P. EQUIPMENT RENTAL	1,000.00	.00	1,000.00	1,000.00
2010 010-436-409	J. P. COURT REPORTER	500.00	.00	500.00	500.00
2010 010-436-411	J.P. AUTOPSY	32,685.00	32,685.00	30,000.00	30,000.00
2010 010-436-428	J.P. CONF. & CONT. EDUCATION	7,500.00	5,406.03	10,000.00	10,000.00
2010 010-436-998	JUSTICE OF THE PEACE COURT	46,685.00	42,703.58	46,500.00	46,500.00

ACCOUNT #	ACCOUNT NAME	2008 BUDGET	2008 ACTUAL	2009 BUDGET	2010 BUDGET
2010 010-450-101	SALARY, DISTRICT CLERK	48,742.00	48,741.84	51,667.00	52,701.00
2010 010-450-103	CHIEF DEPUTY/ ADMIN. ASST.	28,846.00	28,845.84	30,577.00	31,189.00
2010 010-450-104	CHIEF DEPUTY 3	83,959.00	83,958.31	88,551.00	90,324.00
2010 010-450-105	REGULAR DEPUTY 5	121,249.00	121,249.00	132,960.00	135,620.00
2010 010-450-107	EXTRA HELP	10,200.00	10,046.54	10,000.00	10,200.00
2010 010-450-111	LONGEVITY	2,880.00	2,685.00	3,660.00	3,480.00
2010 010-450-170	CCL SUPERVISOR	.00	.00	.00	.00
2010 010-450-200	FICA	22,693.00	21,655.48	24,283.00	24,749.00
2010 010-450-202	GROUP INSURANCE	85,173.00	84,792.50	86,250.00	86,250.00
2010 010-450-203	RETIREMENT	21,032.00	20,065.90	22,950.00	25,752.00
2010 010-450-204	WORKERS COMPENSATION	1,000.00	440.74	1,200.00	1,200.00
2010 010-450-310	OFFICE SUPPLIES DIST CLERK	19,046.00	19,041.53	16,000.00	16,000.00
2010 010-450-406	CONTRACT WORK & EQUIPMENT REN	24,700.00	22,119.78	27,000.00	27,000.00
2010 010-450-420	TELEPHONE DIST CLERK	3,000.00	2,251.62	3,000.00	3,000.00
2010 010-450-426	TRAVEL DIST CLERK	3,500.00	3,194.55	7,500.00	3,500.00
2010 010-450-480	BOND DIST CLERK	3,200.00	.00	3,200.00	3,200.00
2010 010-450-572	CAPITAL OUTLAY DIST CLERK	11,091.00	11,004.32	6,000.00	10,000.00
2010 010-450-998	DISTRICT CLERK	490,311.00	480,092.95	514,798.00	524,165.00

ACCOUNT #	ACCOUNT NAME	2008 BUDGET	2008 ACTUAL	2009 BUDGET	2010 BUDGET
2010 010-451-101	SALARY, PCT. #1 J.P.	27,846.00	27,846.00	29,517.00	30,108.00
2010 010-451-105	SALARY, J.P. CLERK PCT, #1	25,086.00	25,086.00	26,592.00	27,124.00
2010 010-451-108	PART TIME CLERK	7,540.00	6,525.00	7,998.00	8,158.00
2010 010-451-111	LONGEVITY	.00	.00	.00	.00
2010 010-451-200	FICA	5,145.00	5,002.34	5,514.00	5,613.00
2010 010-451-202	GROUP INSURANCE	17,250.00	17,250.00	17,250.00	17,250.00
2010 010-451-203	RETIREMENT	4,768.00	4,615.88	5,212.00	5,840.00
2010 010-451-204	WORKERS COMPENSATION	300.00	98.61	320.00	320.00
2010 010-451-310	OFFICE SUPPLIES,JP PCT 1	1,000.00	391.24	1,000.00	1,000.00
2010 010-451-406	J.P. PCT 1 EQUIPMENT RENTAL	.00	.00	.00	.00
2010 010-451-420	TELEPHONE JP #1	2,300.00	2,042.19	2,300.00	2,300.00
2010 010-451-426	TRAVEL PAYROLL	6,350.00	6,349.92	7,550.00	7,550.00
2010 010-451-460	RENT-JP PCT 1	.00	.00	.00	.00
2010 010-451-480	BOND	250.00	.00	250.00	250.00
2010 010-451-572	CAPITAL OUTLAY	.00	.00	.00	.00
2010 010-451-998	J.P. PCT.#1	97,835.00	95,207.18	103,503.00	105,513.00

ACCOUNT #	ACCOUNT NAME	2008 BUDGET	2008 ACTUAL	2009 BUDGET	2010 BUDGET
2010 010-452-101	SALARY, PCT. #2 J.P.	27,846.00	27,846.00	29,517.00	30,108.00
2010 010-452-108	SALARY, J.P. CLERK PCT.#2	23,192.00	18,744.43	24,760.00	25,256.00
2010 010-452-111	LONGEVITY	.00	.00	.00	.00
2010 010-452-200	FICA	4,371.96	3,871.50	4,762.00	4,846.00
2010 010-452-202	GROUP INSURANCE	8,625.00	8,625.00	8,625.00	8,625.00
2010 010-452-203	RETIREMENT	4,099.00	3,720.86	4,501.00	5,042.00
2010 010-452-204	WORKERS COMPENSATION	300.00	79.16	325.00	325.00
2010 010-452-310	OFFICE SUPPLIES,JP PCT 2	1,500.00	1,500.00	1,500.00	1,500.00
2010 010-452-406	J.P. 2 EQUIPMENT RENTAL	1,200.00	1,092.85	1,200.00	1,200.00
2010 010-452-420	TELEPHONE JP#2	1,501.00	1,500.52	1,700.00	1,700.00
2010 010-452-426	TRAVEL PAYROLL	6,350.04	6,350.04	7,550.00	7,550.00
2010 010-452-480	BOND	.00	.00	250.00	250.00
2010 010-452-572	CAPITAL OUTLAY	.00	.00	.00	.00
2010 010-452-998	J.P. PCT. #2	78,985.00	73,330.36	84,690.00	86,402.00

ACCOUNT #	ACCOUNT NAME	2008 BUDGET	2008 ACTUAL	2009 BUDGET	2010 BUDGET
2010 010-453-101	SALARY, PCT. #3 J.P.	27,846.00	27,846.00	29,517.00	30,108.00
2010 010-453-107	PART TIME HELP	1,000.00	.00	1,000.00	1,000.00
2010 010-453-108	J P PCT #3 CLERK	27,846.00	27,846.00	29,517.00	30,108.00
2010 010-453-111	LONGEVITY	.00	.00	.00	.00
2010 010-453-200	FICA	4,854.96	4,514.14	5,203.00	5,293.00
2010 010-453-202	GROUP INSURANCE	17,250.00	17,250.00	17,250.00	17,250.00
2010 010-453-203	RETIREMENT	4,500.00	4,353.60	4,917.00	5,508.00
2010 010-453-204	WORKER COMPENSATION	350.00	93.08	375.00	375.00
2010 010-453-310	OFFICE SUPPLIES,JP PCT 3	1,000.00	511.39	1,000.00	1,000.00
2010 010-453-420	TELEPHONE JP#3	1,900.00	1,466.30	1,900.00	1,900.00
2010 010-453-426	TRAVEL PAYROLL	6,350.04	6,350.04	7,550.00	7,550.00
2010 010-453-480	BOND	250.00	.00	250.00	250.00
2010 010-453-572	CAPITAL OUTLAY	.00	.00	.00	.00
2010 010-453-998	J.P. PCT # 3	93,147.00	90,230.55	98,479.00	100,342.00

ACCOUNT #	ACCOUNT NAME	2008 BUDGET	2008 ACTUAL	2009 BUDGET	2010 BUDGET
2010 010-454-101	SALARY, PCT. #4 J.P.	27,846.00	27,846.00	29,517.00	30,108.00
2010 010-454-105	REGULAR DEPUTY	25,086.00	25,086.00	26,592.00	27,124.00
2010 010-454-108	SALARY,JP#4 CLERK-PART TIME	8,540.00	8,511.50	7,998.00	8,158.00
2010 010-454-111	LONGEVITY	.00	.00	.00	.00
2010 010-454-200	FICA	5,145.00	5,003.70	5,514.00	5,613.00
2010 010-454-202	GROUP INSURANCE	17,250.00	17,250.00	17,250.00	17,250.00
2010 010-454-203	RETIREMENT	4,768.00	4,754.34	5,212.00	5,840.00
2010 010-454-204	WORKER COMPENSATION	300.00	101.53	320.00	320.00
2010 010-454-310	OFFICE SUPPLIES,JP PCT 4	1,000.00	1,000.00	1,000.00	1,000.00
2010 010-454-406	JP 4 EQUIPMENT RENTAL	1,100.00	785.35	1,100.00	1,100.00
2010 010-454-420	TELEPHONE JP#4	2,100.00	1,718.68	2,100.00	2,100.00
2010 010-454-426	TRAVEL PAYROLL	6,350.00	6,349.92	7,550.00	7,550.00
2010 010-454-480	BOND	250.00	.00	250.00	250.00
2010 010-454-572	CAPITAL OUTLAY	.00	.00	.00	.00
2010 010-454-998	J.P. PCT # 4	99,735.00	98,407.02	104,403.00	106,413.00

ACCOUNT #	ACCOUNT NAME	2008 BUDGET	2008 ACTUAL	2009 BUDGET	2010 BUDGET
2010 010-455-101	SALARY, PCT. 5 J.P.	36,083.00	36,082.80	38,248.00	39,013.00
2010 010-455-104	SALARY, J.P. #5 CHIEF/OFF MA	28,846.00	28,845.84	30,577.00	31,189.00
2010 010-455-105	SALARY, J.P. CLERK PCT.#5 (2	50,172.00	49,979.04	53,184.00	54,248.00
2010 010-455-107	EXTRA HELP	3,000.00	1,536.00	3,000.00	3,000.00
2010 010-455-111	LONGEVITY	480.00	480.00	540.00	600.00
2010 010-455-200	FICA	9,590.00	9,308.09	10,215.00	10,406.00
2010 010-455-202	GROUP INSURANCE	34,500.00	34,500.00	34,500.00	34,500.00
2010 010-455-203	RETIREMENT	8,888.00	8,520.10	9,655.00	10,828.00
2010 010-455-204	WORKERS COMPENSATION	750.00	184.45	800.00	800.00
2010 010-455-310	OFFICE SUPPLIES,JP PCT 5	1,000.00	1,000.00	1,000.00	1,000.00
2010 010-455-420	TELEPHONE JP#5	1,500.00	1,420.72	1,500.00	1,500.00
2010 010-455-426	TRAVEL-PAYROLL	6,350.00	6,349.92	7,550.00	7,550.00
2010 010-455-480	BOND	250.00	.00	250.00	250.00
2010 010-455-572	CAPITAL OUTLAY	.00	.00	.00	.00
2010 010-455-998	J. P. PCT #5	181,409.00	178,206.96	191,019.00	194,884.00

ACCOUNT #	ACCOUNT NAME	2008 BUDGET	2008 ACTUAL	2009 BUDGET	2010 BUDGET
2010 010-456-101	SALARY, JUDGE CCL	124,000.00	123,999.84	124,000.00	124,000.00
2010 010-456-105	SECRETARY/ADMINISTRATIVE CCL	28,846.00	28,845.84	30,577.00	31,189.00
2010 010-456-107	EXTRA HELP CCL	1,500.00	1,460.60	5,000.00	5,000.00
2010 010-456-110	COURT REPORTER CCL	46,097.00	46,096.80	48,863.00	49,841.00
2010 010-456-111	LONGEVITY	540.00	.00	.00	300.00
2010 010-456-135	INTERPRETER	.00	.00	.00	.00
2010 010-456-200	FICA	15,337.00	12,750.59	15,947.00	16,091.00
2010 010-456-202	GROUP INSURANCE	25,875.00	25,875.00	25,875.00	25,875.00
2010 010-456-203	RETIREMENT	14,215.00	13,866.16	15,071.00	16,743.00
2010 010-456-204	WORKERS COMPENSATION	950.00	318.17	1,000.00	1,000.00
2010 010-456-310	OFFICE SUPPLIES CCL COURT	6,000.00	4,504.54	6,000.00	6,000.00
2010 010-456-406	CCL EQUIPMENT RENTAL	1,800.00	1,739.69	1,800.00	1,800.00
2010 010-456-410	VISITING JUDGE CCL COURT	10,000.00	8,585.79	10,000.00	10,000.00
2010 010-456-420	TELEPHONE CCL COURT	2,000.00	1,000.72	2,000.00	2,000.00
2010 010-456-428	CONF & CONT EDUCATION, JUDGE	5,000.00	3,855.30	5,000.00	5,000.00
2010 010-456-480	BOND CCL COURT	250.00	.00	250.00	250.00
2010 010-456-483	LIABILITY INSURANCE CCL COUR	1,500.00	1,424.28	1,500.00	1,500.00
2010 010-456-572	CAPITAL OUTLAY CCL COURT	1,500.00	.00	1,500.00	1,500.00
2010 010-456-998	COUNTY COURT AT LAW	285,410.00	274,323.32	294,383.00	298,089.00

ACCOUNT #	ACCOUNT NAME	2008 BUDGET	2008 ACTUAL	2009 BUDGET	2010 BUDGET
2010 010-464-111	LONGEVITY	540.00	540.00	600.00	660.00
2010 010-464-130	BAILIFF-(1) SERGEANT	37,573.00	37,572.96	39,383.00	40,171.00
2010 010-464-142	BAILIFF(4)-COURTHOUSE SECURI	134,616.00	134,615.60	139,853.00	142,651.00
2010 010-464-200	BAILIFF FICA	13,169.00	13,168.43	13,854.00	14,133.00
2010 010-464-202	GROUP INSURANCE	43,125.00	43,125.00	43,125.00	43,125.00
2010 010-464-203	RETIREMENT	12,043.00	12,042.62	13,094.00	14,706.00
2010 010-464-204	WORKERS COMPENSATION	5,000.00	3,303.57	5,200.00	5,200.00
2010 010-464-400	CAPITAL MURDER	491,343.00	139,511.57	500,000.00	500,000.00
2010 010-464-420	INDIGENT DEFENDANT ALL COURT	356,015.00	356,014.66	350,000.00	350,000.00
2010 010-464-485	PETIT JURORS	60,000.00	57,248.34	70,000.00	70,000.00
2010 010-464-998	ALL COURT FUNDS	1,153,424.00	797,142.75	1,175,109.00	1,180,646.00

ACCOUNT #	ACCOUNT NAME	2008 BUDGET	2008 ACTUAL	2009 BUDGET	2010 BUDGET
2010 010-475-101	SALARY, DISTRICT ATTORNEY	15,000.00	15,000.00	15,000.00	15,000.00
2010 010-475-103	SALARY, 1ST ASS'N ATTORNEY	51,006.00	51,005.68	53,708.00	61,708.00
2010 010-475-105	SALARY, 1ST SECRETARY	28,846.00	28,845.84	30,577.00	31,189.00
2010 010-475-107	SALARY, CRIMINAL VICTIMS COO	37,597.00	37,596.14	26,592.00	27,124.00
2010 010-475-108	PART TIME HELP	14,907.00	8,543.95	17,033.00	17,374.00
2010 010-475-111	LONGEVITY	2,780.00	2,780.00	3,300.00	4,080.00
2010 010-475-136	STATE SUPPLEMENT	34,450.00	34,450.00	34,450.00	34,450.00
2010 010-475-137	SALARY, SPECIAL INVESTIGATOR	32,655.00	32,654.88	34,615.00	35,308.00
2010 010-475-160	SALARY, 2ND ASS'N ATTORNEY	.00	.00	53,708.00	54,783.00
2010 010-475-165	SALARY, 2ND SECRETARY	27,846.00	27,846.00	29,517.00	30,108.00
2010 010-475-200	FICA	19,929.00	12,337.70	22,331.00	23,834.00
2010 010-475-202	GROUP INSURANCE	60,375.00	39,361.25	60,375.00	60,375.00
2010 010-475-203	RETIREMENT	18,470.00	11,574.46	21,582.00	24,799.00
2010 010-475-204	WORKERS COMPENSATION	2,100.00	1,058.55	2,250.00	2,250.00
2010 010-475-310	OFFICE SUPPLIES D.A.	11,990.00	6,978.88	12,000.00	12,000.00
2010 010-475-406	EQUIPMENT RENTAL	4,000.00	3,902.23	4,000.00	4,000.00
2010 010-475-420	TELEPHONE D.A.	2,000.00	1,550.30	2,000.00	2,000.00
2010 010-475-427	TRAVEL & CONFERENCE D.A.	8,024.00	8,023.59	8,000.00	7,000.00
2010 010-475-429	INVESTIGATOR TRAVEL D.A.	9,697.00	7,324.79	9,500.00	9,500.00
2010 010-475-480	BOND D.A.	355.00	355.00	250.00	250.00
2010 010-475-490	SPECIAL TRIAL FUND D.A.	68,784.00	36,268.42	50,000.00	100,000.00
2010 010-475-572	CAPITAL OUTLAY D.A.	5,111.00	5,110.52	9,000.00	10,000.00
2010 010-475-998	DISTRICT ATTORNEY	455,922.00	372,568.18	499,788.00	567,132.00

ACCOUNT #	ACCOUNT NAME	2008 BUDGET	2008 ACTUAL	2009 BUDGET	2010 BUDGET
2010 010-490-102	ELECTIONS ADMINISTRATOR	36,887.00	34,351.24	32,754.00	33,410.00
2010 010-490-105	REGULAR DEPUTY	25,086.00	25,025.70	26,592.00	27,124.00
2010 010-490-111	LONGEVITY	900.00	900.00	960.00	1,020.00
2010 010-490-180	ELECTION HELP	40,013.00	40,012.62	40,000.00	50,000.00
2010 010-490-200	FICA	7,412.00	6,653.10	7,674.00	8,534.00
2010 010-490-202	GROUP INSURANCE	17,250.00	17,250.00	17,250.00	17,250.00
2010 010-490-203	RETIREMENT	6,870.00	5,214.94	7,253.00	8,880.00
2010 010-490-204	WORKERS COMPENSATION	500.00	135.05	550.00	550.00
2010 010-490-310	OFFICE SUPPLIES	36,000.00	33,805.79	45,000.00	15,000.00
2010 010-490-406	EQUIPMENT MAINTENANCE	.00	.00	.00	20,000.00
2010 010-490-408	CONTRACT SERVICES	.00	.00	.00	37,500.00
2010 010-490-426	TRAVEL	2,500.00	505.38	2,500.00	2,500.00
2010 010-490-445	UTILITIES	8,000.00	3,750.10	6,000.00	6,000.00
2010 010-490-480	BOND	.00	.00	.00	250.00
2010 010-490-572	CAPITAL OUTLAY ELECTION	9,512.00	6,700.22	2,000.00	32,000.00
2010 010-490-998	ELECTION	190,930.00	174,304.14	188,533.00	260,018.00

ACCOUNT #	ACCOUNT NAME	2008 BUDGET	2008 ACTUAL	2009 BUDGET	2010 BUDGET
2010 010-495-102	SALARY, AUDITOR	58,947.00	58,946.88	62,484.00	63,734.00
2010 010-495-103	1ST. ASSISTANT	36,061.00	36,060.96	38,225.00	38,990.00
2010 010-495-107	EXTRA HELP	2,500.00	.00	3,000.00	3,000.00
2010 010-495-111	LONGEVITY	900.00	900.00	960.00	1,020.00
2010 010-495-160	2ND. ASSISTANT	32,900.00	32,899.92	34,875.00	35,573.00
2010 010-495-161	3RD ASSISTANT	13,390.00	13,389.84	14,194.00	14,478.00
2010 010-495-200	FICA	11,108.00	10,821.60	11,761.00	11,995.00
2010 010-495-202	GROUP INSURANCE	25,875.00	25,875.00	25,875.00	25,875.00
2010 010-495-203	RETIREMENT	10,295.00	9,911.28	11,116.00	12,481.00
2010 010-495-204	WORKERS COMPENSATION	520.00	302.53	600.00	600.00
2010 010-495-310	OFFICE SUPPLIES AUDITOR	3,500.00	3,241.54	3,000.00	3,000.00
2010 010-495-406	EQUIPMENT RENTAL	.00	.00	.00	.00
2010 010-495-420	TELEPHONE AUDITOR	1,300.00	1,000.72	1,300.00	1,300.00
2010 010-495-426	TRAVEL & TRAINING AUDITOR	3,500.00	.00	3,500.00	3,500.00
2010 010-495-480	BOND PREMIUM AUDITOR	125.00	92.50	125.00	125.00
2010 010-495-572	CAPITAL OUTLAY AUDITOR	2,500.00	.00	2,500.00	2,500.00
2010 010-495-998	COUNTY AUDITOR	203,421.00	193,442.77	213,515.00	218,171.00

ACCOUNT #	ACCOUNT NAME	2008 BUDGET	2008 ACTUAL	2009 BUDGET	2010 BUDGET
2010 010-497-101	SALARY, TREASURER	48,742.00	48,741.84	51,667.00	52,701.00
2010 010-497-103	1ST ASSISTANT ADMIN	29,534.00	29,533.12	30,715.00	31,330.00
2010 010-497-105	REGULAR DEPUTY	25,569.00	25,568.40	26,592.00	27,124.00
2010 010-497-107	EXTRA HELP	500.00	167.20	500.00	500.00
2010 010-497-111	LONGEVITY	360.00	360.00	420.00	480.00
2010 010-497-200	FICA	7,931.00	7,729.70	8,407.00	8,579.00
2010 010-497-202	GROUP INSURANCE	25,875.00	25,875.00	25,875.00	25,875.00
2010 010-497-203	RETIREMENT	7,350.00	7,269.55	7,946.00	8,926.00
2010 010-497-204	WORKERS COMPENSATION	320.00	155.47	350.00	350.00
2010 010-497-310	OFFICE SUPPLIES TREAS	3,359.00	3,201.28	3,000.00	3,000.00
2010 010-497-406	EQUIPMENT RENTAL	2,000.00	1,610.04	2,000.00	2,000.00
2010 010-497-420	TELEPHONE TREAS	1,000.00	750.54	1,000.00	1,000.00
2010 010-497-426	TRAVEL TREAS	4,125.00	4,123.24	3,500.00	3,500.00
2010 010-497-480	BOND PREMIUM TREAS	225.00	.00	250.00	250.00
2010 010-497-572	CAPITAL OUTLAY TREAS	.00	.00	2,000.00	2,000.00
2010 010-497-998	COUNTY TREASURER	156,890.00	155,085.38	164,222.00	167,615.00

ACCOUNT #	ACCOUNT NAME	2008 BUDGET	2008 ACTUAL	2009 BUDGET	2010 BUDGET
2010 010-499-101	SALARY, TAX COLLECTOR	49,158.00	49,158.00	52,108.00	53,151.00
2010 010-499-103	SALARY CHIEF DEPUTY/OFF MGR	28,846.00	28,845.84	30,577.00	31,189.00
2010 010-499-104	SALARY, CHIEF DEPUTY (3)	83,538.00	83,538.00	88,551.00	90,324.00
2010 010-499-105	SALARY, REGULAR DEPUTY (7)	175,602.00	172,545.67	186,144.00	189,868.00
2010 010-499-107	SALARY, EXTRA HELP	10,000.00	7,997.00	15,000.00	15,000.00
2010 010-499-108	EXTRA HELP .40 SALARY	19,738.00	13,978.00	20,193.00	20,944.00
2010 010-499-111	LONGEVITY	5,160.00	4,560.00	5,280.00	6,060.00
2010 010-499-200	FICA	28,462.00	26,138.58	30,437.00	31,100.00
2010 010-499-202	GROUP INSURANCE	103,500.00	103,485.00	103,500.00	103,500.00
2010 010-499-203	RETIREMENT	26,378.00	25,149.11	28,766.00	32,361.00
2010 010-499-204	WORKERS COMPENSATION	1,500.00	537.86	1,750.00	1,750.00
2010 010-499-310	OFFICE SUPPLIES TAX COLL	14,000.00	12,810.83	12,000.00	12,000.00
2010 010-499-400	DELINQUENT TAX ROLL	84,176.72	84,176.72	85,000.00	85,000.00
2010 010-499-401	APPRAISAL DISTRICT	242,000.00	241,177.00	300,000.00	300,000.00
2010 010-499-406	CONTRACT WORK & EQUIPMENT	277,160.00	273,028.57	300,000.00	300,000.00
2010 010-499-420	TELEPHONE TAX COLL	7,500.00	5,023.92	7,500.00	7,500.00
2010 010-499-426	TRAVEL TAX COLL	4,000.00	3,094.44	4,000.00	4,000.00
2010 010-499-480	BOND PREMIUM TAX COLL	2,700.00	2,662.50	2,700.00	2,700.00
2010 010-499-572	CAPITAL OUTLAY TAX COLL	.00	.00	2,000.00	2,000.00
2010 010-499-998	TAX COLLECTOR	1,163,418.72	1,137,907.04	1,275,506.00	1,288,447.00

ACCOUNT #	ACCOUNT NAME	2008 BUDGET	2008 ACTUAL	2009 BUDGET	2010 BUDGET
2010 010-503-102	I.T. COORDINATOR	40,000.00	39,999.84	42,400.00	43,248.00
2010 010-503-111	LONGEVITY	900.00	900.00	960.00	1,020.00
2010 010-503-200	FICA	3,161.00	3,161.00	3,350.00	3,693.00
2010 010-503-202	GROUP INSURANCE	8,625.00	8,625.00	8,625.00	8,625.00
2010 010-503-203	RETIREMENT	2,900.00	2,880.84	3,166.00	3,843.00
2010 010-503-204	WORKER COMP	468.00	61.42	500.00	500.00
2010 010-503-310	OFFICE SUPPLIES	3,000.00	2,393.24	3,000.00	3,000.00
2010 010-503-406	EQUIPMENT RENTAL	1,000.00	.00	1,000.00	1,000.00
2010 010-503-420	TELEPHONE	1,000.00	670.18	1,000.00	1,000.00
2010 010-503-427	CONFERENCE/SEMINAR EXPENSES	4,000.00	909.65	4,000.00	4,000.00
2010 010-503-572	CAPITAL OUTLAY	10,000.00	3,460.99	10,000.00	10,000.00
2010 010-503-998	I.T. DEPARTMENT	75,054.00	63,062.16	78,001.00	79,929.00

ACCOUNT #	ACCOUNT NAME	2008 BUDGET	2008 ACTUAL	2009 BUDGET	2010 BUDGET
2010 010-510-105	MAINTENANCE SALARY 5	104,300.00	103,767.36	149,259.00	152,247.00
2010 010-510-107	MAINTENANCE EXTRA HELP	12,000.00	9,168.96	13,000.00	13,000.00
2010 010-510-111	LONGEVITY	1,200.00	1,200.00	1,860.00	2,100.00
2010 010-510-200	MAINTENANCE FICA	8,989.00	8,594.04	12,589.00	12,803.00
2010 010-510-202	MAINTENANCE GROUP INSURANCE	34,500.00	34,500.00	43,125.00	43,125.00
2010 010-510-203	MAINTENANCE RETIREMENT	8,331.00	7,316.50	11,898.00	13,321.00
2010 010-510-204	MAINTENANCE WORKER COMP	4,000.00	2,920.49	5,000.00	5,000.00
2010 010-510-308	MAINTENANCE, GAS & INSURANCE	5,900.00	4,868.60	6,000.00	7,000.00
2010 010-510-310	SUPPLIES MAINTENANCE	46,578.32	46,564.81	35,000.00	45,000.00
2010 010-510-445	UTILITIES MAINTENANCE	85,000.00	79,195.93	85,000.00	95,000.00
2010 010-510-446	UTILITIES-ANNEX	50,000.00	34,384.11	50,000.00	55,000.00
2010 010-510-450	MINOR REPAIRS MAINTENANCE	38,375.00	26,474.48	58,215.00	60,000.00
2010 010-510-452	JAIL MINOR REPAIRS	62,233.51	41,952.77	75,000.00	75,000.00
2010 010-510-456	JANITORIAL CONTRACT	.00	.00	.00	.00
2010 010-510-457	YARD CONTRACT	9,360.00	9,360.00	9,960.00	9,960.00
2010 010-510-530	CAPITAL OUTLAY MAINTENANCE	1,521.68	1,521.68	10,385.00	5,000.00
2010 010-510-573	CAPITAL OUTLAY-HONEYWELL	48,002.00	48,001.07	8,005.00	.00
2010 010-510-998	MAINTENANCE	520,290.51	459,790.80	574,296.00	593,556.00

ACCOUNT #	ACCOUNT NAME	2008 BUDGET	2008 ACTUAL	2009 BUDGET	2010 BUDGET
2010 010-512-104	JAIL CHIEF OFFICE CLERK (1)	27,846.00	27,846.00	29,517.00	30,108.00
2010 010-512-107	EXTRA HELP	5,563.42	2,124.72	17,000.00	10,000.00
2010 010-512-109	JAIL ADM. SALARY	39,958.00	39,957.84	42,356.00	43,204.00
2010 010-512-110	SERGEANTS 4	138,626.00	138,616.41	137,988.00	140,748.00
2010 010-512-111	LONGEVITY	2,220.00	2,040.00	3,360.00	3,120.00
2010 010-512-138	SALARIES, JAILERS 17	406,936.40	402,016.44	493,065.00	569,993.00
2010 010-512-149	HOLIDAY PAY JAIL	.00	.00	.00	.00
2010 010-512-151	JAIL NURSE	32,357.00	32,356.18	34,065.00	34,747.00
2010 010-512-158	SALARY, COMP TIME	5,000.00	875.11	8,000.00	8,000.00
2010 010-512-200	FICA	49,596.00	48,885.09	58,014.00	64,254.00
2010 010-512-202	GROUP INSURANCE	175,379.00	175,378.57	189,750.00	189,750.00
2010 010-512-203	RETIREMENT	46,007.00	46,006.95	54,829.00	66,858.00
2010 010-512-204	WORKERS COMPENSATION	14,000.00	12,078.52	24,000.00	24,000.00
2010 010-512-310	SUPPLIES JAIL	66,800.00	66,715.32	60,000.00	60,000.00
2010 010-512-333	FEEDING PRISONERS JAIL	133,689.00	133,634.47	130,000.00	140,000.00
2010 010-512-335	BEDDING & UTENSILS JAIL	1,500.00	295.72	1,500.00	1,500.00
2010 010-512-336	PRISON UNIFORMS JAIL	1,500.00	247.08	6,700.00	1,500.00
2010 010-512-337	JAILER UNIFORMS	6,000.00	705.39	800.00	6,000.00
2010 010-512-405	MEDICAL FEES JAIL	42,580.00	42,404.47	50,000.00	50,000.00
2010 010-512-445	UTILITIES JAIL	61,189.00	60,535.28	70,000.00	70,000.00
2010 010-512-456	PRISONERS TRANSPORTATION	5,600.00	5,534.56	4,500.00	4,500.00
2010 010-512-572	CAPITAL OUTLAY JAIL	1,486.58	1,486.58	13,000.00	20,000.00
2010 010-512-998	JAIL	1,263,833.40	1,239,740.70	1,428,444.00	1,538,282.00

ACCOUNT #	ACCOUNT NAME	2008 BUDGET	2008 ACTUAL	2009 BUDGET	2010 BUDGET
2010 010-550-101	SALARY, CONSTABLES-1-5	111,610.00	111,609.60	118,310.00	120,680.00
2010 010-550-111	LONGEVITY	.00	.00	.00	.00
2010 010-550-200	FICA	12,716.00	12,313.22	13,526.00	13,836.00
2010 010-550-202	GROUP INSURANCE	43,125.00	43,125.00	43,125.00	43,125.00
2010 010-550-203	RETIREMENT	11,785.00	11,557.20	12,784.00	14,397.00
2010 010-550-204	WORKERS COMPENSATION	5,200.00	3,171.74	5,500.00	6,500.00
2010 010-550-310	OFFICE SUPPLIES CONSTABLES	2,000.00	1,220.00	2,000.00	2,000.00
2010 010-550-420	TELEPHONE - CONSTABLE	2,500.00	2,188.16	2,500.00	2,500.00
2010 010-550-426	TRAVEL, CONSTABLES-PAYROLL	52,500.00	52,500.00	58,500.00	58,500.00
2010 010-550-427	CONFERENCE TRAVEL CONSTABLES	.00	.00	.00	.00
2010 010-550-453	RADIO REPAIR CONSTABLES	1,500.00	1,428.75	1,500.00	1,500.00
2010 010-550-480	BOND CONSTABLES	900.00	887.50	900.00	900.00
2010 010-550-572	CAPITAL OUTLAY CONSTABLES	.00	.00	.00	.00
2010 010-550-998	CONSTABLES	243,836.00	240,001.17	258,645.00	263,938.00

ACCOUNT #	ACCOUNT NAME	2008 BUDGET	2008 ACTUAL	2009 BUDGET	2010 BUDGET
2010 010-560-101	SALARY, SHERIFF	48,741.84	48,741.84	51,667.00	52,701.00
2010 010-560-105	SALARY, SECRETARY ADMIN. AST	29,239.61	29,239.61	30,577.00	31,189.00
2010 010-560-106	SALARY, CIVIL WARRANTS SEC.	29,410.17	29,410.17	29,517.00	30,108.00
2010 010-560-107	SALARY, EXTRA HELP	5,065.99	5,065.99	10,000.00	10,000.00
2010 010-560-109	SALARY, SERGEANTS (4)	154,336.01	154,336.01	157,532.00	160,684.00
2010 010-560-111	LONGEVITY	5,545.00	5,545.00	7,500.00	6,900.00
2010 010-560-129	SALARY, JUVENILE INVESTIGATO	.00	.00	37,630.00	38,383.00
2010 010-560-130	SALARY, BAILIFF(3)	.00	.00	.00	.00
2010 010-560-139	SALARY, INVESTIGATOR1 (2)	77,046.53	77,046.53	80,366.00	81,974.00
2010 010-560-140	SALARY, CHIEF DEPUTY	40,842.96	40,842.96	43,294.00	44,160.00
2010 010-560-141	SALARY, CRIM INVESTIGAT (3)	152,840.63	152,840.63	112,890.00	115,149.00
2010 010-560-142	SALARY, CAR DEPUTIES (15)	541,054.91	541,054.91	561,045.00	572,280.00
2010 010-560-143	ANIMAL CONTROL OFFICER	35,284.80	35,284.80	37,403.00	38,152.00
2010 010-560-144	SALARY, DISPATCHERS (9)	267,327.80	267,327.80	270,342.00	275,751.00
2010 010-560-145	SALARY, WEIGHT & LICENSE	.00	.00	.00	.00
2010 010-560-146	SALARY, COMMUNICATIONS SUPER	35,819.09	35,819.09	32,115.00	32,758.00
2010 010-560-147	DELETE	.00	.00	.00	.00
2010 010-560-148	AUTO THEFT GRANT	.00	.00	.00	.00
2010 010-560-149	SALARY, HOLIDAY PAY	.00	.00	.00	.00
2010 010-560-150	NARCOTIC OFFICER(2)	77,247.09	77,247.09	75,260.00	76,766.00
2010 010-560-153	AUTO THEFT CASH MATCH	6,436.00	6,436.00	4,107.00	3,991.00
2010 010-560-156	TRANSFER COPS GRANT #(1)	.00	.00	.00	.00
2010 010-560-157	TRANSFER COPS GRANT #(2)	.00	.00	.00	.00
2010 010-560-158	SALARY, COMP TIME	37,690.97	37,690.97	25,517.72	15,000.00
2010 010-560-200	FICA	114,489.50	114,489.50	120,433.00	122,773.00
2010 010-560-202	GROUP INSURANCE	361,777.81	361,777.81	362,250.00	362,250.00
2010 010-560-203	RETIREMENT	107,978.70	107,978.70	113,821.00	127,749.00
2010 010-560-204	WORKERS COMPENSATION	24,506.09	24,506.09	36,650.00	38,000.00
2010 010-560-225	SHERIFF TRAVEL ALLOWANCE	15,000.00	15,000.00	15,000.00	16,200.00
2010 010-560-310	OFFICE SUPPLIES SHERIFF	41,605.00	41,605.00	40,000.00	40,000.00
2010 010-560-330	MOTOR FUEL SHERIFF	143,000.00	143,000.00	150,000.00	150,000.00
2010 010-560-331	SHERIFF TIRES	13,512.25	13,512.25	13,000.00	13,000.00
2010 010-560-332	SHERIFF MAINTENANCE	41,615.00	41,615.00	40,000.00	40,000.00
2010 010-560-337	SHERIFF UNIFORMS	10,842.19	10,842.19	12,400.00	12,000.00
2010 010-560-346	DOG MAINTENANCE SHERIFF	.00	.00	.00	.00
2010 010-560-400	SHERIFF LITIGATION	43,600.00	43,600.00	517,200.00	12,000.00
2010 010-560-406	SHERIFF EQUIPMENT RENTAL/LEA	15,135.85	15,135.85	16,000.00	15,000.00
2010 010-560-414	DEPUTY TRAINING SHERIFF	32,848.17	32,848.17	24,000.00	24,000.00
2010 010-560-420	TELEPHONE SHERIFF	39,117.54	39,117.54	40,000.00	40,000.00
2010 010-560-426	OUT OF DISTRICT EXPENSE SHER	131.51	131.51	1,000.00	1,000.00
2010 010-560-453	RADIO REPAIR SHERIFF	11,978.71	11,978.71	8,000.00	8,000.00
2010 010-560-455	SHERIFF GUNS & AMMUNITION	4,662.74	4,662.74	6,000.00	6,000.00
2010 010-560-480	BOND SHERIFF	121.00	121.00	600.00	600.00
2010 010-560-482	VEHICLE INSURANCE	.00	.00	.00	13,000.00
2010 010-560-483	SHERIFF LIABILITY INSURANCE	51,000.00	51,000.00	80,000.00	100,000.00
2010 010-560-490	INVESTIGATOR'S EXPENSE SHERI	7,000.00	7,000.00	7,000.00	7,000.00
2010 010-560-571	CAPITAL OUTLAY SHERIFF	141,351.64	141,351.64	120,000.00	120,000.00
2010 010-560-998	SHERIFF	2,765,203.10	2,765,203.10	3,290,116.72	2,854,518.00

ACCOUNT #	ACCOUNT NAME	2008 BUDGET	2008 ACTUAL	2009 BUDGET	2010 BUDGET
		.00	.00	.00	.00
2010 010-575-111	LONGEVITY				
2010 010-575-191	SALARY, DISTRICT JUDGE	15,000.00	15,000.00	15,000.00	15,000.00
2010 010-575-192	SALARY, COUNTY JUDGE	7,700.00	7,699.92	7,700.00	7,700.00
2010 010-575-193	SALARY, CO. COURT AT LAW JUD	15,000.00	15,000.00	15,000.00	15,000.00
2010 010-575-200	FICA	2,885.00	2,412.84	2,885.00	2,885.00
2010 010-575-202	GROUP INSURANCE	8,625.00	8,625.00	8,625.00	8,625.00
2010 010-575-203	RETIREMENT	2,673.00	2,628.48	2,726.00	3,001.00
2010 010-575-204	WORKERS COMPENSATION	75.00	22.65	100.00	100.00
2010 010-575-483	LIABILITY INSURANCE PREM.	.00	.00	.00	.00
2010 010-575-998	JUVENILE BOARD	51,958.00	51,388.89	52,036.00	52,311.00

ACCOUNT #	ACCOUNT NAME	2008 BUDGET	2008 ACTUAL	2009 BUDGET	2010 BUDGET
2010 010-585-105	SALARY, ADMIN. ASST.	28,846.00	28,845.84	30,577.00	31,189.00
2010 010-585-107	EXTRA HELP	.00	.00	11,997.00	12,237.00
2010 010-585-111	LONGEVITY	.00	.00	.00	.00
2010 010-585-200	FICA	2,207.00	2,135.76	3,258.00	3,323.00
2010 010-585-202	GROUP INSURANCE	8,625.00	8,625.00	8,625.00	8,625.00
2010 010-585-203	RETIREMENT	2,046.00	2,010.48	3,079.00	3,457.00
2010 010-585-204	WORKERS COMPENSATION	150.00	43.04	200.00	200.00
2010 010-585-310	SUPPLIES HIGHWAY PATROL	5,050.00	5,047.18	1,700.00	1,700.00
2010 010-585-406	EQUIPMENT RENTAL	7,900.00	7,455.00	7,900.00	7,900.00
2010 010-585-420	TELEPHONE HIGHWAY PATROL	4,850.00	4,455.49	6,200.00	6,200.00
2010 010-585-421	WEIGHT & LICENSE TELEPHONE	800.00	727.53	1,600.00	1,600.00
2010 010-585-453	EQUIPMENT REPAIR HIGHWAY PAT	.00	.00	1,000.00	1,000.00
2010 010-585-572	CAPITAL OUTLAY HIGHWAY PATRO	.00	.00	1,500.00	1,500.00
2010 010-585-998	HIGHWAY PATROL	60,474.00	59,345.32	77,636.00	78,931.00

ACCOUNT #	ACCOUNT NAME	2008 BUDGET	2008 ACTUAL	2009 BUDGET	2010 BUDGET
2010 010-630-112	ENVIRONMENTAL SPECIALIST	.00	.00	24,866.00	27,124.00
2010 010-630-200	FICA	.00	.00	1,912.50	2,075.00
2010 010-630-202	GROUP INSURANCE	.00	.00	8,625.00	8,625.00
2010 010-630-203	RETIREMENT	.00	.00	1,807.50	2,160.00
2010 010-630-204	WORKER COMP	.00	.00	100.00	100.00
2010 010-630-310	TELEPHONE,OTHER OFFICE EXPEN	.00	.00	6,639.00	3,866.00
2010 010-630-407	COUNTY TRAPPER	23,400.00	.00	23,400.00	26,400.00
2010 010-630-408	ENVIRONMENTALIST	5,000.00	.00	.00	.00
2010 010-630-426	FUEL/MAINTENANCE	.00	.00	3,500.00	3,500.00
2010 010-630-572	EQUIPMENT	.00	.00	2,550.00	2,550.00
2010 010-630-998	COUNTY HEALTH	28,400.00	.00	73,400.00	76,400.00

ACCOUNT #	ACCOUNT NAME	2008 BUDGET	2008 ACTUAL	2009 BUDGET	2010 BUDGET
2010 010-640-102	SALARY, WELFARE WORKER	27,846.00	27,846.00	29,517.00	30,108.00
2010 010-640-105	SALARY, SECRETARY	.00	.00	.00	.00
2010 010-640-107	EXTRA HELP	500.00	.00	500.00	500.00
2010 010-640-111	LONGEVITY	1,020.00	1,020.00	1,080.00	1,140.00
2010 010-640-200	FICA	2,614.00	2,214.04	2,747.00	2,796.00
2010 010-640-202	GROUP INSURANCE	8,625.00	8,625.00	8,625.00	8,625.00
2010 010-640-203	RETIREMENT	2,423.00	2,045.11	2,596.00	2,910.00
2010 010-640-204	WORKERS COMPENSATION	150.00	44.58	170.00	170.00
2010 010-640-225	TRAVEL WELFARE WORKER	250.00	77.28	250.00	250.00
2010 010-640-300	CASH ALLOWANCE WELFARE	.00	.00	1,800.00	1,800.00
2010 010-640-301	GROCERIES & CLOTHES WELFARE	2,550.00	2,388.44	1,600.00	1,600.00
2010 010-640-302	MEDICINE & MEDICAL FEES	13,000.00	12,006.75	16,000.00	16,000.00
2010 010-640-303	HOSPITALIZATION WELFARE	.00	.00	.00	.00
2010 010-640-304	BURIAL EXPENSE WELFARE	3,500.00	3,421.00	3,000.00	3,000.00
2010 010-640-310	OFFICE SUPPLIES WELFARE	500.00	391.43	700.00	700.00
2010 010-640-420	TELEPHONE WELFARE	500.00	140.94	500.00	500.00
2010 010-640-426	TRANSPORTATION FOR SICK	5,800.00	5,451.45	4,800.00	4,800.00
2010 010-640-572	CAPITAL OUTLAY WELFARE	.00	.00	2,000.00	2,000.00
2010 010-640-998	COUNTY WELFARE	69,278.00	65,672.02	75,885.00	76,899.00

ACCOUNT #	ACCOUNT NAME	2008 BUDGET	2008 ACTUAL	2009 BUDGET	2010 BUDGET
2010 010-645-111	LONGEVITY	.00	.00	.00	.00
2010 010-645-200	SANITATION FICA	7,518.00	6,861.39	8,110.00	4,253.00
2010 010-645-203	SANITATION RETIREMENT	.00	.00	.00	4,425.00
2010 010-645-204	SANITATION WORK COMP.	250.00	73.02	300.00	300.00
2010 010-645-310	SANITATION SUPPLIES	3,900.00	3,820.21	6,500.00	6,500.00
2010 010-645-411	KILGORE RESCUE UNIT	3,000.00	3,000.00	3,000.00	3,000.00
2010 010-645-413	RESCUE UNIT HENDERSON	6,000.00	6,000.00	6,000.00	6,000.00
2010 010-645-414	ANIMAL CONTROL	14,700.00	13,723.24	10,000.00	10,000.00
2010 010-645-418	SANITARY LANDFILL, SALARY(6)	49,600.00	49,567.62	54,500.00	55,590.00
2010 010-645-445	SANITATION UTILITIES	7,000.00	4,879.74	7,000.00	7,000.00
2010 010-645-461	SANITATION EQUIPMENT RENTAL	30,600.00	30,600.00	34,410.00	37,000.00
2010 010-645-486	SANITATION CONTRACT WORK	199,765.00	199,764.22	200,000.00	230,000.00
2010 010-645-571	CAPITAL OUTLAY SANITATION	2,300.00	2,300.00	2,890.00	5,000.00
2010 010-645-593	SANITATION CONSTRUCTION COST	335.00	.00	71,000.00	5,000.00
2010 010-645-998	HEALTH AND WELFARE	324,968.00	320,589.44	403,710.00	374,068.00

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	ACCOUNT #	ACCOUNT NAME	2008 BUDGET	2008 ACTUAL	2009 BUDGET	2010 BUDGET
2010	010-646-405	OFFICE FEE MENTAL HEALTH	18,000.00	17,826.90	18,000.00	18,000.00
2010	010-646-998	MENTAL HEALTH	18,000.00	17,826.90	18,000.00	18,000.00

	ACCOUNT #	ACCOUNT NAME	2008 BUDGET	2008 ACTUAL	2009 BUDGET	2010 BUDGET
2010	010-647-470	JUVENILE ROOM AND BOARD	24,588.60	24,588.60	21,000.00	21,000.00
2010	010-647-998	WELFARE AID TO STATE	24,588.60	24,588.60	21,000.00	21,000.00

ACCOUNT #	ACCOUNT NAME	2008 BUDGET	2008 ACTUAL	2009 BUDGET	2010 BUDGET
2010 010-650-102	SALARY, LIBRARIAN	42,061.00	42,060.96	44,585.00	45,477.00
2010 010-650-103	SALARY, CHIEF ASSISTANT	28,732.00	28,731.84	30,577.00	31,189.00
2010 010-650-104	ASSISTANT LIBRARIANS(3)	83,538.00	83,538.00	91,731.00	93,567.00
2010 010-650-111	LONGEVITY	8,039.00	7,440.00	8,460.00	9,300.00
2010 010-650-170	SALARY, TECHNICAL SERVICES	25,086.00	25,086.00	26,592.00	27,124.00
2010 010-650-171	SALARY, INFORMATION ASSISTAN	25,086.00	25,086.00	26,592.00	27,124.00
2010 010-650-172	SALARY, CIRCULATIONS ASSISTA	25,086.00	23,723.24	26,592.00	27,124.00
2010 010-650-173	SALARY, MT. ENTERPRISE ASS'N	25,086.00	25,086.00	26,592.00	27,124.00
2010 010-650-174	SALARY, OVERTON ASSISTANT	25,086.00	25,086.00	26,592.00	27,124.00
2010 010-650-175	SALARY, TATUM ASSISTANT	19,776.00	19,776.00	26,592.00	27,124.00
2010 010-650-176	SALARY, P. T. CATALOG ASS'N	8,311.00	8,308.48	12,679.00	12,933.00
2010 010-650-178	SALARY, P. T. EXTRA HELP	79,179.00	77,966.49	85,000.00	86,700.00
2010 010-650-179	SALARY, CHILDREN'S ASSIT.	22,303.00	22,302.96	26,592.00	27,124.00
2010 010-650-200	FICA	32,213.00	30,270.32	35,129.00	35,647.00
2010 010-650-202	GROUP INSURANCE	103,500.00	103,500.00	103,500.00	103,500.00
2010 010-650-203	RETIREMENT	29,855.00	28,139.81	33,202.00	37,336.00
2010 010-650-204	WORKERS COMPENSATION	2,100.00	1,139.27	2,300.00	2,300.00
2010 010-650-310	OFFICE SUPPLIES LIBRARY	27,087.00	25,425.63	30,000.00	30,000.00
2010 010-650-340	PRINT MATERIALS-LIBRARY	30,700.00	29,610.62	29,000.00	31,000.00
2010 010-650-341	SERIAL SUBSCRIPTIONS-LIBRARY	22,450.00	20,122.29	27,000.00	27,000.00
2010 010-650-342	MICROFORMS-LIBRARY	350.00	314.31	300.00	300.00
2010 010-650-343	AUDIOVISUAL MATERIALS-LIBRAR	2,002.00	2,001.03	2,000.00	2,000.00
2010 010-650-350	LIBRARY AUTOMATION	31,169.00	31,168.85	25,100.00	25,000.00
2010 010-650-406	LIBRARY RENTAL EQUIPMENT	3,613.00	3,568.73	5,323.00	8,548.00
2010 010-650-420	TELEPHONE LIBRARY	10,490.00	9,880.74	19,000.00	19,000.00
2010 010-650-426	TRAVEL LIBRARY	5,500.00	5,264.52	6,800.00	6,800.00
2010 010-650-444	LIBRARY PARKING HENDERSON	.00	.00	.00	.00
2010 010-650-445	UTILITIES, HENDERSON LIBRARY	27,000.00	26,936.22	23,000.00	23,000.00
2010 010-650-447	UTILITIES, TATUM LIBRARY	7,700.00	5,793.80	7,700.00	7,700.00
2010 010-650-448	UTILITIES, MT. ENTERPRISE L	4,000.00	3,222.11	4,000.00	4,000.00
2010 010-650-456	JANITORIAL CONTRACT LIBRARY	19,800.00	19,560.00	19,800.00	19,800.00
2010 010-650-500	LIBRARY DONATIONS	.00	.00	.00	.00
2010 010-650-501	HENDERSON TX BOOK FESTIVAL	.00	.00	.00	.00
2010 010-650-502	MT. ENTERPRISE TX BOOK FESTI	.00	.00	.00	.00
2010 010-650-503	OVERTON TX BOOK FESTIVAL	.00	.00	.00	.00
2010 010-650-504	TATUM TX BOOK FESTIVAL	.00	.00	.00	.00
2010 010-650-572	CAPITAL OUTLAY LIBRARY	20,019.40	20,015.68	28,304.77	15,000.00
2010 010-650-590	MCMILLAN AUTOMATION	.00	.00	.00	.00
2010 010-650-591	MORROW AUTOMATION	.00	.00	.00	.00
2010 010-650-592	TATUM AUTOMATION	.00	.00	.00	.00
2010 010-650-998	LIBRARY COMPLEX	796,917.40	780,125.90	860,634.77	866,965.00

ACCOUNT #	ACCOUNT NAME	2008 BUDGET	2008 ACTUAL	2009 BUDGET	2010 BUDGET
2010 010-655-103	SALARY, DEPOT SUPERVISOR	28,846.00	28,845.84	30,577.00	31,189.00
2010 010-655-105	REGULAR DEPUTY	25,086.00	25,086.00	26,592.00	27,124.00
2010 010-655-107	EXTRA HELP	7,050.00	6,894.75	9,050.00	9,231.00
2010 010-655-111	LONGEVITY	1,440.00	1,440.00	1,500.00	.00
2010 010-655-200	FICA	4,929.00	4,776.97	5,602.00	5,588.00
2010 010-655-202	GROUP INSURANCE	17,250.00	17,250.00	17,250.00	17,250.00
2010 010-655-203	RETIREMENT	4,568.00	4,339.96	5,295.00	5,815.00
2010 010-655-204	WORKERS COMPENSATION	400.00	186.24	600.00	600.00
2010 010-655-310	OFFICE SUPPLIES & MATERIALS	6,000.00	5,244.02	6,000.00	6,000.00
2010 010-655-311	SYRUP FESTIVAL	12,000.00	9,530.69	12,000.00	12,000.00
2010 010-655-420	TELEPHONE DEPOT	3,000.00	2,354.66	3,000.00	3,000.00
2010 010-655-426	TRAVEL DEPOT	1,500.00	1,404.94	1,700.00	1,700.00
2010 010-655-445	UTILITIES & ALARM SYSTEM	10,000.00	9,994.03	9,250.00	9,250.00
2010 010-655-456	JANITORIAL CONTRACT DEPOT	5,500.00	5,480.98	5,500.00	5,500.00
2010 010-655-572	CAPITAL OUTLAY DEPOT	7,150.00	6,900.00	7,000.00	7,000.00
2010 010-655-998	DEPOT/CHILDRENS DISCOVERY CN	134,719.00	129,729.08	140,916.00	141,247.00

ACCOUNT #	ACCOUNT NAME	2008 BUDGET	2008 ACTUAL	2009 BUDGET	2010 BUDGET
2010 010-665-105	SECRETARY AG & HOME DEMO	28,846.00	28,845.84	30,577.00	31,189.00
2010 010-665-107	EXTRA HELP	810.00	810.00	500.00	500.00
2010 010-665-111	LONGEVITY	540.00	540.00	600.00	660.00
2010 010-665-181	SALARY, COUNTY AGENTS	13,257.00	13,256.88	14,053.00	14,335.00
2010 010-665-182	H. D. AGENT	13,257.00	13,256.88	14,053.00	14,335.00
2010 010-665-183	ASSOCIATE COUNTY AGENT	13,257.00	13,256.88	14,053.00	14,335.00
2010 010-665-184	ASSOCIATE H. D. AGENT	.00	.00	.00	.00
2010 010-665-200	FICA	6,357.23	6,357.18	7,091.00	7,356.00
2010 010-665-202	GROUP INSURANCE (1)	9,345.00	9,345.00	9,345.00	9,345.00
2010 010-665-203	RETIREMENT	2,049.00	2,048.16	2,352.00	2,575.00
2010 010-665-204	WORKERS COMPENSATION	46.00	45.01	170.00	170.00
2010 010-665-225	TRAVEL ALLOWNACE	.00	.00	.00	.00
2010 010-665-309	4-H CLUB	852.00	773.45	2,000.00	2,000.00
2010 010-665-310	OFFICE SUPPLIES, CO. AGENT	3,412.77	3,412.77	2,000.00	2,000.00
2010 010-665-313	OFFICE SUPPLIES, H. D. AGENT	700.00	625.98	700.00	700.00
2010 010-665-406	EQUIPMENT RENTAL/LEASE	4,200.00	4,152.70	3,000.00	3,000.00
2010 010-665-420	TELEPHONE, CO AGENT	2,070.00	2,068.69	1,700.00	1,700.00
2010 010-665-424	TELEPHONE, H. D. AGENT	600.00	525.31	900.00	900.00
2010 010-665-426	TRAVEL	21,813.00	21,812.45	19,950.00	19,950.00
2010 010-665-427	CONFERENCE	600.00	588.47	600.00	600.00
2010 010-665-428	MISCELLANEOUS, MAJOR AGRICUL	712.00	712.00	2,600.00	2,600.00
2010 010-665-572	CAPITAL OUTLAY	.00	.00	1,200.00	1,200.00
2010 010-665-998	AGRICULTURE & HOME DEMO	122,724.00	122,433.65	127,444.00	129,450.00

	ACCOUNT #	ACCOUNT NAME	2008 BUDGET	2008 ACTUAL	2009 BUDGET	2010 BUDGET
2010	010-695-420	DISTRICT PROB TELEPHONE	3,000.00	2,001.61	3,000.00	3,000.00
2010	010-695-940	COMMUNITY CENTER,N. VAN BURE	5,000.00	4,772.73	5,000.00	5,000.00
2010	010-695-950	POSTAGE & METER RENT	109,700.00	109,548.55	105,000.00	120,000.00
2010	010-695-955	UNEMPLOYMENT INSURANCE	30,300.00	14,943.20	30,000.00	35,000.00
2010	010-695-960	AUDIT & ACCOUNTANTS FEES	50,000.00	39,659.16	50,000.00	60,000.00
2010	010-695-965	EQUIPMENT SERVICE CONTRACT	35,000.00	12,663.79	35,000.00	35,000.00
2010	010-695-967	SOFTWARE MAINTENANCE IBM 400	89,000.00	83,420.00	100,000.00	110,000.00
2010	010-695-968	IBM 400 TIME RENTAL	61,000.00	60,693.97	60,000.00	60,000.00
2010	010-695-970	MISCELLANEOUS	225,514.83	217,765.52	95,347.30	65,000.00
2010	010-695-972	N. E. TEX. TASKFORCE CASH MA	5,000.00	.00	5,000.00	5,000.00
2010	010-695-973	RUSK CO CRIMESTOPPERS	1,000.00	.00	1,000.00	1,000.00
2010	010-695-974	RUSK CO MOUNTED PATROL	1,000.00	1,000.00	1,000.00	1,000.00
2010	010-695-975	COMMUNITY HEALTH CORE	18,000.00	18,000.00	18,000.00	18,000.00
2010	010-695-976	BOYS AND GIRLS CLUB	5,000.00	5,000.00	5,000.00	5,000.00
2010	010-695-977	CHILDREN'S ADVOCACY CENTER	5,000.00	5,000.00	10,000.00	5,000.00
2010	010-695-978	FRIENDS HELPING FRIENDS	5,000.00	5,000.00	5,000.00	5,000.00
2010	010-695-979	MEALS ON WHEELS	.00	.00	5,000.00	5,000.00
2010	010-695-980	E. T. CON. ON ALCOHOLISM	4,500.00	4,500.00	4,500.00	4,500.00
2010	010-695-981	NET RMA	1,500.00	1,500.00	1,500.00	1,500.00
2010	010-695-984	CRISIS UNIT OF HENDERSON	5,000.00	5,000.00	5,000.00	5,000.00
2010	010-695-985	BETTER TOMMOROWS CRISES UNIT	.00	.00	.00	.00
2010	010-695-987	RUSK SOIL & WATER CONSERVATI	2,000.00	2,000.00	2,000.00	2,000.00
2010	010-695-991	RUSK CO. HISTORICAL COMMISSI	2,500.00	1,962.75	13,200.00	8,000.00
2010	010-695-992	COMMUNITY CENTER MISC.	5,000.00	4,498.46	5,000.00	5,000.00
2010	010-695-993	FIRE FIGHTERS ASSOC. TOWER	1,200.00	1,200.00	1,200.00	1,200.00
2010	010-695-995	PROBATE EDUCATION	1,000.00	.00	1,000.00	1,000.00
2010	010-695-998	OTHER	671,214.83	600,129.74	566,747.30	566,200.00

ACCOUNT #	ACCOUNT NAME	2008 BUDGET	2008 ACTUAL	2009 BUDGET	2010 BUDGET
2010 010-700-017	LAW LIBRARY	.00	.00	.00	.00
2010 010-700-030	RUSK CO. HUMAN SERV.	250,000.00	250,000.00	250,000.00	250,000.00
2010 010-700-060	INTEREST & SINKING FUND	220,000.00	220,000.00	.00	.00
2010 010-700-080	AIRPORT	.00	.00	.00	.00
2010 010-700-088	JUVENILE PROBATION	90,000.00	90,000.00	90,000.00	95,000.00
2010 010-700-098	INSURANCE TRUST	.00	.00	.00	.00
2010 010-700-998	TRANSFER TO OTHER FUNDS	560,000.00	560,000.00	340,000.00	345,000.00
2010 010-999-999	TOTAL EXPENDITURES	14,856,521.96	13,617,064.47	16,010,977.97	15,987,461.00
	ENDING BALANCE	652,271.54	4,445,273.39	1,485,535.14	2,953,057.23
	TOTAL BALANCE	15,508,793.50	18,062,337.86	17,496,513.11	18,940,518.23

ACCOUNT #	ACCOUNT NAME	2008 BUDGET	2008 ACTUAL	2009 BUDGET	2010 BUDGET
2010 012-310-110	MAINT OF PUBLIC ROAD (A)	2,133,115.19	2,157,370.66	2,225,345.71	2,285,007.61
2010 012-310-115	FM & LATERAL ROAD (C)	1,698,129.52	1,724,072.35	1,969,469.58	2,022,322.81
2010 012-310-120	DELINQUENT TAXES	90,000.00	86,090.41	90,000.00	85,000.00
2010 012-319-000	TAX INTEREST & PENALTY	65,000.00	57,732.40	65,000.00	60,000.00
2010 012-321-200	AUTO REGISTRATION	520,000.00	501,950.31	500,000.00	475,000.00
2010 012-321-400	CO AUTO REG. TAX-\$10	410,000.00	439,907.20	420,000.00	420,000.00
2010 012-330-300	GROSS WEIGHT & AXLE WEIGHT F	45,000.00	57,523.71	45,000.00	50,000.00
2010 012-333-300	F.E.M.A. REVENUE	.00	.00	42,946.07	.00
2010 012-333-500	LATERAL ROAD STATE	50,000.00	50,315.38	50,000.00	50,000.00
2010 012-350-100	FINES & FORFEITURES	250,000.00	269,988.34	260,000.00	250,000.00
2010 012-360-100	INTEREST EARNED	120,000.00	103,692.09	120,000.00	120,000.00
2010 012-365-100	SALE OF ASSETS	3,772.00	3,772.00	8,730.00	.00
2010 012-370-000	MISCELLANEOUS REVENUE	800.00	179.25	800.00	800.00
2010 012-399-999	TOTAL REVENUE	5,385,816.71	5,452,594.10	5,797,291.36	5,818,130.42
	BEGINNING BALANCE	945,839.00	1,607,770.00	1,154,289.70	710,038.72
	TOTAL BALANCE	6,331,655.71	7,060,364.10	6,951,581.06	6,528,169.14

ACCOUNT #	ACCOUNT NAME	2008 BUDGET	2008 ACTUAL	2009 BUDGET	2010 BUDGET
2010 012-620-105	R & B SECRETARY/ADM. ASST.	30,046.00	30,045.59	30,577.00	31,189.00
2010 012-620-107	EXTRA HELP	1,000.00	863.90	1,000.00	1,000.00
2010 012-620-111	LONGEVITY	2,520.00	2,520.00	2,580.00	2,640.00
2010 012-620-194	ROAD SUPERINTENDENT	42,743.00	42,729.12	44,460.00	45,350.00
2010 012-620-200	FICA	5,685.00	5,681.31	6,015.00	6,134.00
2010 012-620-202	HEALTH INSURANCE	17,250.00	17,250.00	17,250.00	17,250.00
2010 012-620-203	RETIREMENT	5,269.00	5,254.50	5,685.00	6,383.00
2010 012-620-204	WORKER COMPENSATION INSURANC	500.00	169.08	600.00	600.00
2010 012-620-205	ROAD SUPERINTENDENT CONFEREN	400.00	.00	400.00	400.00
2010 012-620-207	ROAD & BRIDGE TELEPHONE	2,500.00	2,399.27	2,200.00	2,200.00
2010 012-620-212	R & B SEC/ADM ASST CONFERENC	500.00	.00	500.00	500.00
2010 012-620-229	TRAVEL, PCT. #1-PAYROLL	16,200.00	16,200.00	16,200.00	16,200.00
2010 012-620-230	TRAVEL, PCT. #2-PAYROLL	16,200.00	16,200.00	16,200.00	16,200.00
2010 012-620-231	TRAVEL, PCT. #3-PAYROLL	16,200.00	16,200.00	16,200.00	16,200.00
2010 012-620-232	TRAVEL, PCT. #4-PAYROLL	16,200.00	16,200.00	16,200.00	16,200.00
2010 012-620-310	ROAD SUPERINTENDENT SUPPLIES	1,265.00	882.09	700.00	1,000.00
2010 012-620-313	OFFICE SUPPLIES-SECRETARY	2,485.00	2,301.73	1,800.00	1,500.00
2010 012-620-330	ROAD SUPERINTENDENT GAS & MA	5,500.00	4,950.90	6,000.00	6,000.00
2010 012-620-406	EQUIPMENT RENTAL	.00	.00	.00	.00
2010 012-620-420	GAME WARDEN TELEPHONE	1,500.00	412.34	1,500.00	1,500.00
2010 012-620-427	MISC. CONFERENCE & TRAVEL	5,700.00	3,420.48	9,000.00	9,000.00
2010 012-620-480	ROAD SUPERINTENDENT SAFETY P	1,800.00	1,462.73	2,000.00	2,000.00
2010 012-620-572	ROAD & BRIDGE CAPITAL OUTLAY	27,000.00	24,840.71	27,500.00	30,000.00
2010 012-620-900	MISC. TREASURER'S COMMISSION	15,000.00	15,000.00	15,000.00	15,000.00
2010 012-620-998	ROAD & BRIDGE MISCELLANEOUS	233,463.00	224,983.75	239,567.00	244,446.00

ACCOUNT #	ACCOUNT NAME	2008 BUDGET	2008 ACTUAL	2009 BUDGET	2010 BUDGET
2010 012-621-108 #1	SALARY, PART TIME HELP	18,600.00	18,360.00	12,000.00	6,000.00
2010 012-621-109 #1	SALARY, FOREMAN	37,384.00	37,383.36	39,175.00	39,959.00
2010 012-621-111	LONGEVITY	4,200.00	3,420.00	3,960.00	4,620.00
2010 012-621-194 #1	OPERATORS #1 (7)	231,597.00	231,597.00	242,991.00	247,856.00
2010 012-621-195 #1	OPERATORS #II (3)	56,415.00	56,413.44	88,677.00	90,453.00
2010 012-621-196 #1	MECHANIC	35,128.00	35,123.90	36,833.00	37,570.00
2010 012-621-200 #1	FICA	29,278.00	29,274.26	32,014.00	32,689.00
2010 012-621-202 #1	GROUP INSURANCE	94,890.00	94,890.00	103,500.00	103,500.00
2010 012-621-203 #1	RETIREMENT	26,709.00	26,706.03	30,256.00	34,013.00
2010 012-621-204 #1	WORKER COMPENSATION INSUR	16,880.00	13,136.00	18,500.00	19,000.00
2010 012-621-330 #1	MOTOR FUEL & LUBRICATION	92,600.00	92,576.50	95,000.00	95,000.00
2010 012-621-341 #1	PIPE & BRIDGE MATERIAL	71,213.00	71,202.58	56,213.00	56,213.00
2010 012-621-342 #1	ROAD OIL & SEAL COAT	76,200.00	72,023.26	137,500.00	137,500.00
2010 012-621-343 #1	GRAVEL & REMIX	67,600.00	64,344.79	50,000.00	50,000.00
2010 012-621-351 #1	SHOP & PARTS	37,000.00	34,212.99	40,000.00	40,000.00
2010 012-621-395 #1	SUPPLIES	49,892.00	47,123.25	46,513.24	38,000.00
2010 012-621-445 #1	UTILITIES	8,000.00	7,661.17	7,000.00	7,000.00
2010 012-621-461 #1	MACHINE HIRE	.00	.00	2,500.00	2,500.00
2010 012-621-486 #1	CONTRACT LABOR	.00	.00	.00	6,000.00
2010 012-621-571 #1	EQUIPMENT PURCHASES	249,446.37	177,277.86	198,545.98	102,300.00
2010 012-621-998	ROAD & BRIDGE PCT. 1	1,203,032.37	1,112,726.39	1,241,178.22	1,150,173.00

ACCOUNT #	ACCOUNT NAME	2008 BUDGET	2008 ACTUAL	2009 BUDGET	2010 BUDGET
2010 012-622-108	#2 SALARY PART TIME HELP	36,500.80	35,007.35	29,500.80	6,500.80
2010 012-622-109	#2 SALARY, FOREMAN (1)	41,207.00	40,350.95	39,175.00	39,959.00
2010 012-622-111	LONGEVITY	4,800.00	3,480.00	4,140.00	2,700.00
2010 012-622-190	#2 OPERATORS #I (10)	324,420.00	324,415.94	347,130.00	354,080.00
2010 012-622-194	#2 OPERATORS #II	.00	.00	.00	.00
2010 012-622-196	#2 SALARY, MECHANIC (1)	34,999.00	34,998.57	36,833.00	37,570.00
2010 012-622-200	#2 FICA	32,414.00	32,409.38	33,281.00	33,819.00
2010 012-622-202	#2 GROUP INSURANCE	103,500.00	97,670.00	103,500.00	103,500.00
2010 012-622-203	#2 RETIREMENT	29,193.00	28,468.10	31,454.00	35,189.00
2010 012-622-204	#2 WORKER COMENSATION INSURA	29,120.00	15,147.64	31,000.00	31,000.00
2010 012-622-330	#2 MOTOR FUEL & LUBRICATION	113,000.00	112,906.56	95,000.00	95,000.00
2010 012-622-341	#2 PIPE & BRIDGE MATERIAL	39,500.00	17,202.86	39,500.00	39,500.00
2010 012-622-342	#2 ROAD OIL & SEAL COAT	11,734.00	4,342.40	117,691.00	132,691.00
2010 012-622-343	#2 GRAVEL & REMIX	53,500.00	33,490.53	53,500.00	53,500.00
2010 012-622-351	#2 SHOP & PARTS	50,000.00	31,219.60	60,000.00	60,000.00
2010 012-622-395	#2 SUPPLIES	60,000.00	56,206.78	58,103.05	50,000.00
2010 012-622-445	#2 UTILITIES	7,000.00	6,860.34	6,500.00	6,500.00
2010 012-622-461	#2 MACHINE HIRE	4,000.00	4,000.00	20,200.00	18,000.00
2010 012-622-486	#2 CONTRACT LABOR	1,650.00	1,650.00	.00	3,000.00
2010 012-622-571	#2 EQUIPMENT PURCHASE	258,193.03	258,191.51	137,516.52	45,214.20
2010 012-622-998	ROAD & BRIDGE PCT. 2	1,234,730.83	1,138,018.51	1,244,024.37	1,147,723.00

ACCOUNT #	ACCOUNT NAME	2008 BUDGET	2008 ACTUAL	2009 BUDGET	2010 BUDGET
2010 012-623-108 #3	SALARY, PART TIME HELP	13,131.72	3,984.75	19,031.72	14,031.72
2010 012-623-109 #3	SALARY, FOREMAN (1)	37,857.00	37,814.29	39,175.00	39,959.00
2010 012-623-111	LONGEVITY	8,880.00	7,280.00	9,240.00	9,180.00
2010 012-623-190 #3	OPERATORS #I (15)	424,950.00	416,520.95	520,695.00	531,120.00
2010 012-623-194 #3	OPERATORS #II (1)	94,135.00	81,017.69	29,559.00	30,151.00
2010 012-623-196 #3	SALARY, MECHANIC (1)	34,748.00	34,747.92	36,833.00	37,570.00
2010 012-623-200 #3	FICA	47,013.00	42,712.99	49,722.00	50,677.00
2010 012-623-202 #3	GROUP INSURANCE	155,250.00	143,005.00	155,250.00	155,250.00
2010 012-623-203 #3	RETIREMENT	43,572.00	40,281.42	46,992.00	52,730.00
2010 012-623-204 #3	WORKER COMPENSATION INUSR	38,480.00	20,282.30	41,000.00	41,000.00
2010 012-623-330 #3	MOTOR FUEL & LUBRICATION	121,000.00	120,713.31	122,500.00	122,500.00
2010 012-623-341 #3	PIPE & BRIDGE MATERIAL	135,469.00	132,523.15	115,469.00	115,469.00
2010 012-623-342 #3	ROAD OIL & SEAL COAT	187,532.30	169,750.25	229,532.30	199,532.30
2010 012-623-343 #3	GRAVEL & REMIX	110,000.00	107,199.01	100,000.00	100,000.00
2010 012-623-351 #3	SHOP & PARTS	80,000.00	73,980.39	75,000.00	60,000.00
2010 012-623-395 #3	SUPPLIES	50,000.00	46,770.82	76,329.78	50,000.00
2010 012-623-445 #3	UTILITIES	8,500.00	7,961.51	7,500.00	7,500.00
2010 012-623-461 #3	MACHINE HIRE	.00	.00	18,000.00	18,000.00
2010 012-623-486 #3	CONTRACT LABOR	.00	.00	.00	.00
2010 012-623-571 #3	EQUIPMENT PURCHASE	493,769.93	147,478.20	516,596.00	116,332.00
2010 012-623-998	ROAD & BRIDGE PCT. 3	2,084,287.95	1,634,023.95	2,208,424.80	1,751,002.02

ACCOUNT #	ACCOUNT NAME	2008 BUDGET	2008 ACTUAL	2009 BUDGET	2010 BUDGET
2010 012-624-108 #4	SALARY, PART TIME HELP	8,100.00	6,326.40	5,000.00	5,000.00
2010 012-624-109 #4	SALARY, FOREMAN	37,557.00	37,543.29	39,175.00	39,959.00
2010 012-624-111	LONGEVITY	7,080.00	5,735.00	6,600.00	7,920.00
2010 012-624-194 #4	OPERATORS #I (11)	327,480.00	319,760.84	381,843.00	389,488.00
2010 012-624-195 #4	OPERATORS #II (0)	.00	.00	.00	.00
2010 012-624-196 #4	SALARY, MECHANIC	34,748.00	34,747.92	36,833.00	37,570.00
2010 012-624-200 #4	FICA	31,764.00	30,583.39	36,183.00	36,748.00
2010 012-624-202 #4	GROUP INSURANCE	108,100.00	108,046.25	112,125.00	112,125.00
2010 012-624-203 #4	RETIREMENT	29,439.00	27,766.64	34,197.00	38,237.00
2010 012-624-204 #4	WORKER COMPENSATION INS.	28,080.00	13,905.52	30,500.00	30,500.00
2010 012-624-330 #4	MOTOR FUEL & LUBRICATION	117,000.00	104,888.02	107,000.00	107,000.00
2010 012-624-341 #4	PIPE & BRIDGE MATERIAL	125,000.00	106,318.55	125,000.00	125,000.00
2010 012-624-342 #4	ROAD OIL & SEAL COAT	213,014.00	145,552.83	229,214.00	229,214.00
2010 012-624-343 #4	GRAVEL & REMIX	80,000.00	24,327.65	80,000.00	80,000.00
2010 012-624-351 #4	SHOP & PARTS	50,733.00	37,357.00	50,733.00	50,733.00
2010 012-624-395 #4	SUPPLIES	44,660.00	30,939.07	44,660.00	44,660.00
2010 012-624-445 #4	UTILITIES	8,000.00	7,844.14	8,000.00	8,000.00
2010 012-624-461 #4	MACHINE HIRE	1,000.00	.00	.00	.00
2010 012-624-486 #4	CONTRACT LABOR	8,000.00	.00	.00	.00
2010 012-624-571 #4	EQUIPMENT PURCHASE	325,993.67	80,862.91	556,589.25	93,346.00
2010 012-624-998	ROAD & BRIDGE PCT. 4	1,585,748.67	1,122,505.42	1,883,652.25	1,435,500.00

ACCOUNT #	ACCOUNT NAME	2008 BUDGET	2008 ACTUAL	2009 BUDGET	2010 BUDGET
2010 012-628-111	LONGEVITY	.00	.00	.00	.00
2010 012-628-145	SALARY, WEIGHT & LICENSE	36,185.00	36,183.93	38,081.00	38,843.00
2010 012-628-149	SALARY, HOLIDAY PAY	.00	.00	.00	.00
2010 012-628-200	FICA	2,749.00	2,587.33	2,914.00	2,972.00
2010 012-628-202	GROUP INSURANCE	8,625.00	8,625.00	8,625.00	8,625.00
2010 012-628-203	RETIREMENT	2,548.00	2,521.98	2,754.00	3,092.00
2010 012-628-204	WORKERS COMPENSATION	700.00	691.51	1,400.00	1,400.00
2010 012-628-310	OFFICE SUPPLIES	2,250.00	1,651.22	2,250.00	2,250.00
2010 012-628-330	MOTOR FUEL	5,305.00	4,873.74	6,000.00	6,000.00
2010 012-628-332	MAINTENANCE	2,035.00	2,030.45	1,500.00	1,500.00
2010 012-628-337	UNIFORMS	1,000.00	413.10	1,000.00	1,000.00
2010 012-628-420	TELEPHONE	1,200.00	616.21	1,200.00	1,200.00
2010 012-628-571	CAPITAL OUTLAY WEIGHT & LICE	.00	.00	.00	35,000.00
2010 012-628-998	WEIGHT & LICENSE	62,597.00	60,194.47	65,724.00	101,882.00

ACCOUNT #	ACCOUNT NAME	2008 BUDGET	2008 ACTUAL	2009 BUDGET	2010 BUDGET
2010 012-629-800	MISCELLANEOUS	1,500.00	.00	11,500.00	1,500.00
2010 012-629-801	RIGHT OF WAY F M 3231	.00	.00	.00	.00
2010 012-629-802	RIGHT OF WAY HENDERSON LOOP	10,000.00	.00	.00	10,000.00
2010 012-629-805	BRIDGES	2,000.00	.00	2,000.00	2,000.00
2010 012-629-998	RIGHT-OF-WAY	13,500.00	.00	13,500.00	13,500.00
2010 012-999-999	TOTAL EXPENDITURES R & B	6,417,359.82	5,292,452.49	6,896,070.64	5,844,226.02
	ENDING BALANCE	<u>85,704.11</u>	<u>1,767,911.61</u>	<u>55,510.42</u>	<u>683,943.12</u>
	TOTAL BALANCE	6,331,655.71	7,060,364.10	6,951,581.06	6,528,169.14

ACCOUNT #	ACCOUNT NAME	2008 BUDGET	2008 ACTUAL	2009 BUDGET	2010 BUDGET
2010 017-350-100	LAW LIBRARY FEES	28,000.00	27,779.20	29,000.00	30,000.00
2010 017-360-100	INTEREST EARNED	1,800.00	1,064.15	1,200.00	1,000.00
2010 017-390-010	TRANSFER FROM GENERAL FUND	.00	.00	.00	.00
2010 017-399-999	TOTAL REVENUE	29,800.00	28,843.35	30,200.00	31,000.00
	BEGINNING BALANCE	61,744.00	60,093.00	60,093.00	54,050.00
	TOTAL BALANCE	91,544.00	88,936.35	90,293.00	85,050.00

ACCOUNT #	ACCOUNT NAME	2008 BUDGET	2008 ACTUAL	2009 BUDGET	2010 BUDGET
2010 017-470-339	BOOKS & SUBSCRIPTIONS	34,900.00	34,885.48	30,200.00	31,000.00
2010 017-999-999	TOTAL EXPENDITURES	34,900.00	34,885.48	30,200.00	31,000.00
	ENDING BALANCE	56,644.00	54,050.87	60,093.00	54,050.00
	TOTAL BALANCE	91,544.00	88,936.35	90,293.00	85,050.00

ACCOUNT #	ACCOUNT NAME	2008 BUDGET	2008 ACTUAL	2009 BUDGET	2010 BUDGET
2010 030-333-600	STATE REIMBURSEMENT	.00	.00	.00	.00
2010 030-360-100	INTEREST EARNED	22,000.00	29,742.50	22,000.00	20,000.00
2010 030-375-100	PAID BY INDIGENTS	.00	.00	.00	.00
2010 030-390-010	TRANSFER FROM GEN. TAXES	250,000.00	250,000.00	250,000.00	250,000.00
2010 030-399-999	TOTAL REVENUE	272,000.00	279,742.50	272,000.00	270,000.00
	BEGINNING BALANCE	317,108.00	689,128.00	544,578.28	735,868.00
	TOTAL BALANCE	589,108.00	968,870.50	816,578.28	1,005,868.00

ACCOUNT #	ACCOUNT NAME	2008 BUDGET	2008 ACTUAL	2009 BUDGET	2010 BUDGET
2010 030-635-702	PHYSICIAN, NON-EMERGENCY	73,100.00	11,000.03	73,100.00	73,100.00
2010 030-635-704	PRESCRIPTION DRUGS	30,000.00	2,344.05	30,000.00	30,000.00
2010 030-635-706	HOSPITAL, INPATIENT	229,047.00	876.45	233,047.00	233,047.00
2010 030-635-708	HOSPITAL, OUTPATIENT	24,000.00	23,991.37	30,000.00	30,000.00
2010 030-635-710	LABORATORY, X-RAY	9,000.00	40.83	9,000.00	9,000.00
2010 030-635-712	SKILLED NURSING FACILITY	3,000.00	.00	3,000.00	3,000.00
2010 030-635-714	FAMILY PLANNING	3,000.00	.00	3,000.00	3,000.00
2010 030-635-716	EMERGENCY PHYSICIAN	3,000.00	.00	3,000.00	3,000.00
2010 030-635-718	EMERGENCY HOSPITAL	18,000.00	.00	18,000.00	18,000.00
2010 030-635-720	EMERGENCY LAB/X-RAY	1,000.00	.00	1,000.00	1,000.00
2010 030-635-998	ELIGIBLE EXPENSES	393,147.00	38,252.73	403,147.00	403,147.00

ACCOUNT #	ACCOUNT NAME	2008 BUDGET	2008 ACTUAL	2009 BUDGET	2010 BUDGET
2010 030-636-702	PHYSICIAN, NON-EMERGENCY	.00	.00	.00	.00
2010 030-636-704	PRESCRIPTION DRUGS	.00	.00	.00	.00
2010 030-636-706	HOSPITAL, INPATIENT	.00	.00	.00	.00
2010 030-636-708	HOSPITAL, OUTPATIENT	.00	.00	.00	.00
2010 030-636-710	LABORATORY, X-RAY	.00	.00	.00	.00
2010 030-636-712	SKILLED NURSING	.00	.00	.00	.00
2010 030-636-714	FAMILY PLANNING	.00	.00	.00	.00
2010 030-636-716	EMERGENCY PHYSICIAN	.00	.00	.00	.00
2010 030-636-718	EMERGENCY HOSPITAL	.00	.00	.00	.00
2010 030-636-720	EMERGENCY LAB/X-RAY	.00	.00	.00	.00
2010 030-636-998	INELIGIBLE EXPENSES	.00	.00	.00	.00

ACCOUNT #	ACCOUNT NAME	2008 BUDGET	2008 ACTUAL	2009 BUDGET	2010 BUDGET
2010 030-637-104	DIRECTOR'S SALARY	13,213.00	13,118.76	5,300.00	5,406.00
2010 030-637-107	PART TIME HELP	500.00	.00	500.00	500.00
2010 030-637-111	LONGEVITY	.00	.00	.00	.00
2010 030-637-200	FICA	1,684.00	1,041.10	444.00	491.00
2010 030-637-202	GROUP INSURANCE	2,795.00	2,795.00	.00	.00
2010 030-637-203	RETIREMENT	1,560.72	972.50	420.00	510.00
2010 030-637-204	WORKERS COMPENSATION	350.00	26.73	350.00	50.00
2010 030-637-225	TRAVEL DIRECTOR PAYROLL	500.00	500.00	500.00	500.00
2010 030-637-310	OFFICE SUPPLIES	500.00	209.79	500.00	500.00
2010 030-637-334	MISCELLANEOUS EXPENSES	.00	.00	.00	.00
2010 030-637-406	EQUIPMENT RENTAL	.00	.00	.00	.00
2010 030-637-408	CONSULTANT	.00	.00	.00	.00
2010 030-637-420	TELEPHONE	800.00	419.92	800.00	800.00
2010 030-637-426	TRAVEL	1,000.00	112.52	2,200.00	1,000.00
2010 030-637-572	CAPITAL OUTLAY	500.00	.00	.00	1,200.00
2010 030-637-998	ADMINISTRATIVE EXPENSES TOTA	23,402.72	19,196.32	11,014.00	10,957.00
2010 030-999-999	TOTAL EXPENDITURES	416,549.72	57,449.05	414,161.00	414,104.00
	ENDING BALANCE	172,558.28	911,421.45	402,417.28	591,764.00
	TOTAL BALANCE	589,108.00	968,870.50	816,578.28	1,005,868.00

ACCOUNT #	ACCOUNT NAME	2008 BUDGET	2008 ACTUAL	2009 BUDGET	2010 BUDGET
2010 060-310-110	ADVALOREM TAXES	.00	.00	1,523,125.51	1,472,560.46
2010 060-310-120	DELINQUENT TAXES	.00	.77	1,000.00	1,000.00
2010 060-319-000	INTEREST & PENALTY	.00	2.61	1,000.00	5,000.00
2010 060-344-000	SOLID WASTE FACILITIES	.00	.00	.00	.00
2010 060-360-010	TRANSFER FROM GENERAL FUND	220,000.00	220,000.00	.00	.00
2010 060-360-070	TRANSFER FROM JAIL CONSTRUCT	.00	.00	.00	.00
2010 060-360-100	INTEREST EARNED	55,140.61	56,036.42	500.00	3,000.00
2010 060-399-999	TOTAL REVENUE	275,140.61	276,039.80	1,525,625.51	1,481,560.46
	BEGINNING BALANCE	275,140.61	0.00	0.00	70,347.01
	TOTAL BALANCE	0.00	276,039.80	1,525,625.51	1,551,907.47

ACCOUNT #	ACCOUNT NAME	2008 BUDGET	2008 ACTUAL	2009 BUDGET	2010 BUDGET
2010 060-681-401	SERVICE FEES	15.00	15.00	300.00	1,000.00
2010 060-681-610	PRINCIPAL	.00	.00	810,000.00	835,000.00
2010 060-681-615	RETIREMENT OF C. O.	.00	.00	.00	.00
2010 060-681-650	INTEREST PAYABLE	275,140.61	275,140.61	646,162.50	617,375.00
2010 060-681-998	INTEREST & SINKING FUND	275,155.61	275,155.61	1,456,462.50	1,453,375.00

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BUDGET - INTEREST & SINKING FUND

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ACCOUNT #	ACCOUNT NAME	2008 BUDGET	2008 ACTUAL	2009 BUDGET	2010 BUDGET
2010 060-700-010	GENERAL FUND	.00	.00	.00	.00
2010 060-700-998	TRANSFER TO OTHER FUNDS	.00	.00	.00	.00
2010 060-999-999	TOTAL EXPENDITURES	275,155.61	275,155.61	1,456,462.50	1,453,375.00
	ENDING BALANCE	<275,155.61>	884.19	69,163.01	98,532.47
	TOTAL BALANCE	0.00	276,039.80	1,525,625.51	1,551,907.47

ACCOUNT #	ACCOUNT NAME	2008 BUDGET	2008 ACTUAL	2009 BUDGET	2010 BUDGET
2010 080-330-900	GRANT-TXDOT	.00	.00	.00	.00
2010 080-360-100	INTEREST EARNED	40,000.00	84,416.50	60,000.00	60,000.00
2010 080-367-100	DONATIONS	.00	1,000.00	16,411.83	.00
2010 080-370-100	AIRPORT FEES	50,000.00	80,442.80	50,000.00	60,000.00
2010 080-370-200	OIL AND GAS LEASE RENTAL	500,000.00	1,640,512.67	1,000,000.00	450,000.00
2010 080-370-300	SODDING SALE	.00	.00	.00	.00
2010 080-370-400	TIMBER SALE	.00	.00	.00	.00
2010 080-390-010	TRANSFER FROM GENERAL FUND	.00	.00	.00	.00
2010 080-399-999	TOTAL REVENUE	590,000.00	1,806,371.97	1,126,411.83	570,000.00
	BEGINNING BALANCE	1,164,687.00	2,382,230.00	2,743,057.17	4,268,627.00
	TOTAL BALANCE	1,754,687.00	4,188,601.97	3,869,469.00	4,838,627.00

ACCOUNT #	ACCOUNT NAME	2008 BUDGET	2008 ACTUAL	2009 BUDGET	2010 BUDGET
2010 080-520-111	LONGEVITY	.00	.00	.00	.00
2010 080-520-115	SALARY, MANAGER	25,086.00	25,086.00	26,592.00	27,124.00
2010 080-520-118	PART TIME HELP	3,125.00	2,446.88	5,000.00	5,000.00
2010 080-520-200	FICA	2,258.00	1,987.79	2,450.00	2,490.00
2010 080-520-202	GROUP INSURANCE	8,625.00	8,625.00	8,625.00	8,625.00
2010 080-520-203	RETIREMENT	2,092.00	1,895.67	2,316.00	2,591.00
2010 080-520-204	WORKERS COMPENSATION	1,200.00	721.57	1,300.00	1,300.00
2010 080-520-310	SUPPLIES	12,000.00	11,859.31	12,000.00	12,000.00
2010 080-520-330	FUEL	65,000.00	64,977.27	62,300.00	90,000.00
2010 080-520-445	UTILITIES	24,000.00	23,568.52	24,000.00	24,000.00
2010 080-520-450	BUILDING & RUNWAY REPAIR	163,375.00	163,374.19	215,916.00	60,000.00
2010 080-520-460	TRACTOR FUEL & MAINTENANCE	4,000.00	3,618.18	2,500.00	4,500.00
2010 080-520-483	LIABILITY INSURANCE	6,000.00	5,123.00	6,000.00	6,000.00
2010 080-520-550	CONSTRUCTION	221,796.00	221,796.00	42,900.00	20,000.00
2010 080-520-571	AIRPORT CAPITAL OUTLAY	247,682.08	247,565.39	52,711.83	30,000.00
2010 080-999-999	TOTAL EXPENDITURES	786,239.08	782,644.77	464,610.83	293,630.00
	ENDING BALANCE	968,447.92	3,405,957.20	3,404,858.17	4,544,997.00
	TOTAL BALANCE	1,754,687.00	4,188,601.97	3,869,469.00	4,838,627.00

ACCOUNT #	ACCOUNT NAME	2008 BUDGET	2008 ACTUAL	2009 BUDGET	2010 BUDGET
2010 086-330-200	FEDERAL GRANT FUNDS	.00	.00	.00	.00
2010 086-333-320	TITLE IV-E	40,000.00	21,777.86	35,000.00	.00
2010 086-360-100	INTEREST EARNED	4,000.00	2,261.26	2,000.00	2,000.00
2010 086-360-215	DRUG SCREEN FEES	.00	.00	.00	.00
2010 086-360-222	PROBATION & I.A. FEES	3,000.00	1,885.38	1,500.00	1,500.00
2010 086-364-100	SALE OF ASSETS	.00	.00	.00	.00
2010 086-370-000	MISCELLANEOUS REVENUE	.00	.00	.00	.00
2010 086-390-010	TRANSFER FROM GENERAL FUND	90,000.00	90,000.00	90,000.00	95,000.00
2010 086-399-999	TOTAL REVENUE	137,000.00	115,924.50	128,500.00	98,500.00
	BEGINNING BALANCE	<u>79,287.00</u>	<u>84,120.00</u>	<u>84,120.00</u>	<u>124,538.00</u>
	TOTAL BALANCE	216,287.00	200,044.50	212,620.00	223,038.00

ACCOUNT #	ACCOUNT NAME	2008 BUDGET	2008 ACTUAL	2009 BUDGET	2010 BUDGET
2010 086-573-102	OFFICER'S SALARIES	25,029.00	25,007.36	35,372.00	39,034.00
2010 086-573-104	SECRETARY	4,649.00	4,648.56	6,185.00	6,728.00
2010 086-573-111	LONGEVITY	3,540.00	3,540.00	4,140.00	4,500.00
2010 086-573-200	FICA	2,108.00	1,990.11	3,496.00	3,878.00
2010 086-573-202	INSURANCE FOR 088	23,000.00	22,280.10	23,000.00	23,000.00
2010 086-573-203	RETIREMENT	2,628.00	2,613.11	3,304.00	4,035.00
2010 086-573-204	WORKERS COMPENSATION	1,000.00	499.72	1,100.00	1,100.00
2010 086-573-209	PROGRESSIVE SANCT FRINGE 1 &	.00	.00	.00	.00
2010 086-573-344	AUXILARY PLACEMENT	24,246.00	23,617.92	27,103.00	10,225.00
2010 086-573-349	OPERATING EXPENSES	5,000.00	4,576.83	14,700.00	2,000.00
2010 086-573-420	TELEPHONE	2,800.00	2,334.86	2,000.00	2,000.00
2010 086-573-426	TRAVEL & TRAINING	3,000.00	1,506.43	5,300.00	2,000.00
2010 086-573-430	OPERATING EXPENSES NON MATCH	.00	.00	.00	.00
2010 086-573-572	CAPITAL OUTLAY NON MATCHING	40,000.00	14,529.73	35,000.00	13,333.00
2010 086-999-999	TOTAL EXPENDITURES	137,000.00	107,144.73	160,700.00	111,833.00
	ENDING BALANCE	79,287.00	92,899.77	51,920.00	111,205.00
	TOTAL BALANCE	216,287.00	200,044.50	212,620.00	223,038.00

