


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ALLISON HARRISON
COUNTY CLERK

BY  DEPUTY

SHELBY COUNTY, TEXAS

BUDGET

FISCAL YEAR 2011-2012



SHELBY COUNTY - CENTER

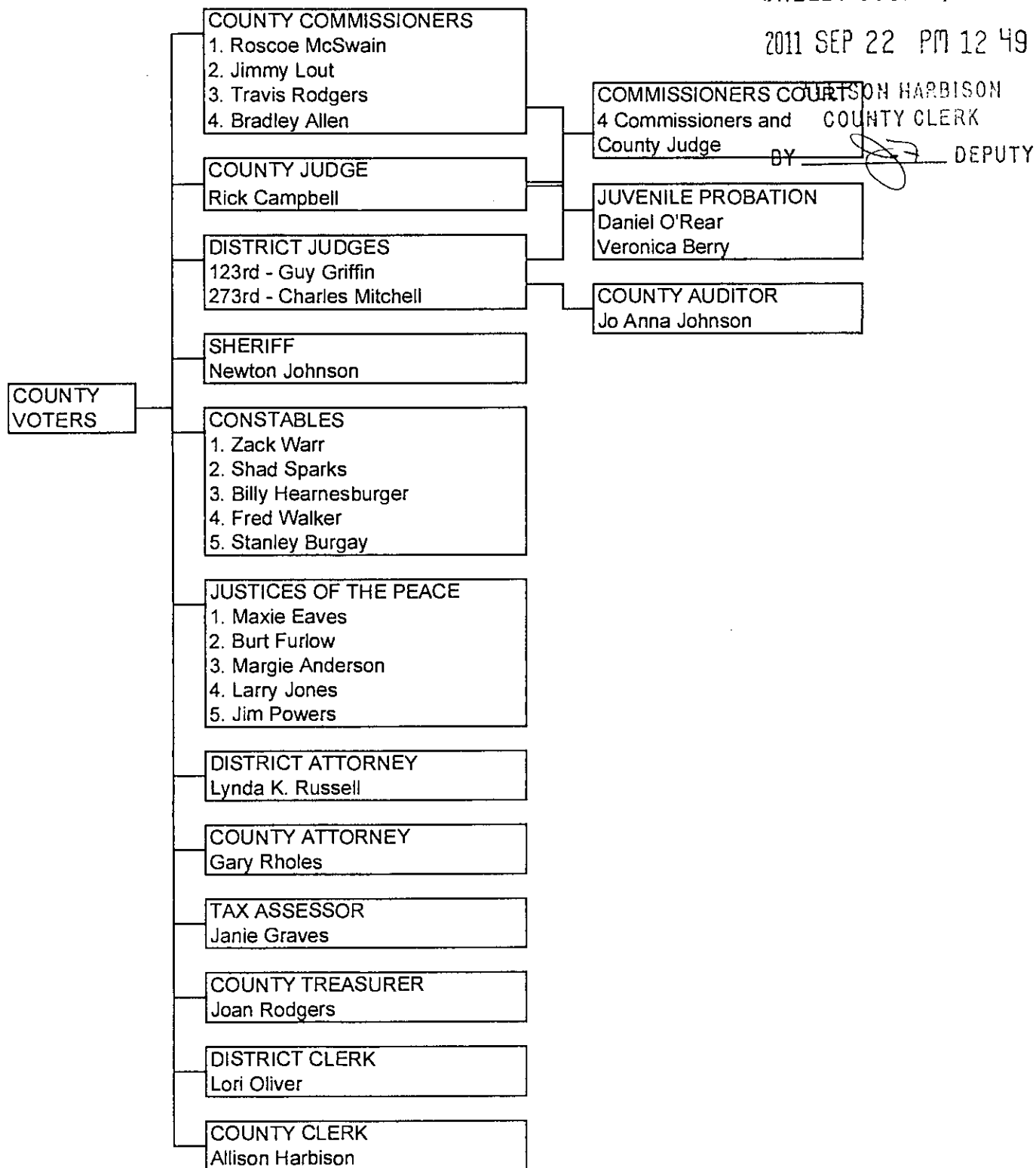
Photo provided courtesy of TexasCourthouses.com

**Shelby County Courthouse
Center, Texas**

SHELBY COUNTY, TEXAS
ORGANIZATIONAL CHART


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BUDGET SUMMARY FOR
SHELBY COUNTY
2011-2012

	SPECIAL REVENUE FUNDS			All Other Funds (Combined)	Total All Funds
	GENERAL FUNDS (1)	Road & Bridge (Combined)	Special Revenue (Combined)		
Cash Balance, Beginning of Year	3,258,381.00	3,115,500.00			6,373,881.00
Less Reserve (11% of expenditures)	-1,438,391.28				-1,438,391.28
Total Capital Available	1,819,989.72				1,819,989.72
Revenues					
Current Ad Valorem Tax Levy	4,451,893.23	2,595,517.16			7,047,410.39
Fees, Fines & Commissions	1,209,355.60	397,077.84			1,606,433.44
Licenses and Registration \$10 tax		930,020.00			930,020.00
Federal Government - Forestry funds		636,732.00			636,732.00
State Government-lateral roads		35,236.00			35,236.00
Other Revenue - Interest & other	347,625.89	825,233.00			1,172,858.89
Total Revenue Available	7,828,864.44	8,535,316.00	0.00		16,364,180.44
Expenditures					
Salaries and Wages	2,913,309.66	1,192,360.00			4,105,669.66
Benefits	972,487.00	398,973.00			1,371,460.00
Operating Expenses	3,943,067.78	6,804,740.04			10,747,807.82
Capital Outlay		139,242.96			139,242.96
Interest & Sinking					
Total Expenditure	7,828,864.44	8,535,316.00	0.00		16,364,180.44
	0.00	0.00	0.00	0.00	0.00


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SHELBY COUNTY TAX RATES
BY FUND
2011 - 2012

FUND	Tax Rate Budgeted	Projected Tax Revenue
2011 Property Valuation		
\$ 1,389,410,403.00		
Operating Funds		
Jury	0.0038	\$ 52,375.21
Road and Bridge	0.1084	\$ 1,505,787.42
General	0.3166	\$ 4,399,518.02
Interest & Sinking	0.0000	0
Indigent Health Care	0.0377	\$ 523,752.15
Right of Way	0.0047	\$ 65,469.02
Total Operating Fund Rates	0.0000	\$ 6,546,901.82
	0.4712	
2012 R&B Special Valuation		
\$ 1,372,463,153.00		
Road and Bridge Special	0.072157	\$ 990,328.24
		\$ 7,537,230.06
Total	0.5434	


Internal Rates
0.800%
23.000%
67.200%
0.000%
8.000%
1.000%
100.00%

The county wide tax rate is divided into categories that it funds. At this time, the county has no permanent improvement fund because there is no county wide indebtedness. Road and Bridges have a portion of the county wide tax plus a special tax levied exclusively for their use.

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SHELBY COUNTY, TEXAS
BUDGET INDEX
FISCAL YEAR 2011-2012

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 ALLISON HARRISON
 COUNTY CLERK
 BY  DEPUTY

Account Number and Title	T C	Experience YEAR - 2008	Experience YEAR - 2009	Org Budget YEAR - 2010	Act Budget YEAR - 2010	Experience YEAR - 2010	Prop Budget YEAR - 2011
REPORTING FUND: 0010 GENERAL FUND							
0300 INCOME ACCOUNTS							
0109 CASH FWD BALANCE/ACCRUING	I	0.00	0.00	2,194,791.37	2,194,791.37	0.00	1,819,989.72
0130 INTEREST	I	121,161.69	102,412.50	139,427.00	139,427.00	77,326.36	80,000.00
0145 BEVERAGE TAX	I	6,409.51	6,359.50	6,517.00	6,517.00	6,593.40	5,000.00
0150 COUNTY PROPERTY TAX	I	4,220,310.58	4,842,123.73	4,230,635.63	4,230,635.63	4,150,181.80	4,451,893.23
0152 COUNTY TAX - DELINQUENT	I	280,802.71	161,783.97	0.00	0.00	81,063.15	81,000.00
0165 COMMISSIONS	I	291,911.06	296,910.92	254,283.00	254,283.00	287,223.38	287,981.55
0166 SALES TAX CREDITS	I	00	00	0.00	0.00	203,299.89	
0275 TAX CERTIFICATES	I	28,890.00	46,155.92	0.00	0.00	20,530.00	21,000.00
0900 MISCELLANEOUS INCDME	I	30,085.90	182,473.90	10,000.00	10,000.00	125,974.70	40,000.00
INCOME ACCOUNTS		4,979,571.45	5,638,220.44	6,835,654.00	6,835,654.00	4,952,192.68	6,786,864.50
0310 FEES OF OFFICE							
0170 FEES - COUNTY CLERK	I	554,095.93	536,071.46	500,359.00	500,359.00	400,213.05	500,000.00
0175 FEES - DISTRICT CLERK	I	106,502.87	125,086.04	110,192.00	110,192.00	94,973.53	100,000.00
0180 FEES - SHERIFF	I	20,025.10	20,042.30	21,202.00	21,202.00	23,052.75	24,000.00
0181 FEES - JUVENILE PROBATION	I	2,084.00	1,405.00	0.00	0.00	405.00	
0185 FEES - CONSTABLE PCT #1	I	1,055.00	1,270.00	0.00	0.00	965.00	
0190 FEES - CONSTABLE PCT #2	I	655.00	865.00	0.00	0.00	715.00	
0195 FEES - CONSTABLE PCT #3	I	1,050.00	720.00	0.00	0.00	1,105.00	
0200 FEES - CONSTABLE PCT #4	I	130.00	92.00	0.00	0.00	375.00	
0205 FEES - CONSTABLE PCT #5	I	815.00	1,950.00	0.00	0.00	1,105.00	
FEES OF OFFICE		686,412.90	687,501.80	631,753.00	631,753.00	522,909.33	624,000.00
0320 FINES							
0210 FINES - COUNTY CLERK	I	133,044.58	109,836.45	117,666.00	117,666.00	91,220.69	90,000.00
0215 FINES - DISTRICT CLERK	I	98,658.98	93,632.81	110,068.00	110,068.00	83,021.84	85,000.00
0220 FINES - JP PCT #1	I	121,039.88	117,751.25	119,227.00	119,227.00	116,148.97	100,000.00
0225 FINES - JP PCT #2	I	13,755.00	14,418.50	13,368.00	13,368.00	12,582.00	25,000.00
0230 FINES - JP PCT #3	I	60,979.45	42,358.23	59,875.00	59,875.00	48,742.45	50,000.00
0235 FINES - JP PCT #4	I	114,416.32	83,122.22	124,665.00	124,665.00	86,402.37	86,000.00
0240 FINES - JP PCT #5	I	58,763.52	48,440.60	59,254.00	59,254.00	42,621.35	42,000.00
0245 MISCELLANEOUS FINES	I	00	5,000.00	0.00	0.00	0.00	
FINES		600,657.73	514,560.06	604,123.00	604,123.00	480,739.67	478,000.00
0400 GF - COUNTY AGENTS							
0100 SALARY - EXT AGENT SEC'Y	E	27,368.85	27,485.43	27,566.74	25,508.29	24,488.81	28,945.00
0103 SALARY - EXT AGENTS	E	21,746.68	21,908.18	22,120.88	22,120.88	21,302.80	23,290.00
SUB-TOTAL		49,115.53	49,393.61	49,687.62	47,629.17	45,791.61	52,235.00
0200 F.I.C.A. - CO AGENTS	E	3,757.28	3,722.30	3,801.10	3,801.10	3,502.98	3,990.00
0205 T.E.C. - CO AGENTS	E	127.36	449.15	1,043.44	1,043.44	311.75	1,043.44
0210 RETIREMENT - CD AGENTS	E	1,837.76	2,116.65	2,095.07	2,095.07	1,861.34	2,095.07
0211 HEALTH INS	E	3,858.31	4,680.88	5,557.68	3,483.58	3,483.58	5,626.08
0215 LIFE INS PREMIUM - CD AGENTS	E	114.75	111.62	150.93	150.93	140.37	165.00
0220 W.C. INSURANCE - CO AGENTS	E	78.57	99.69	84.08	84.08	57.00	231.56
SUB-TOTAL		9,774.03	11,180.29	12,732.30	10,658.20	9,357.02	13,151.15
0305 CONFERENCE - CO AGENTS	E	1,165.00	1,452.74	900.00	2,608.10	2,608.10	2,608.10

SHELBY COUNTY, TEXAS
 BUDGET
 FISCAL YEAR 2011-2012

Account Number and Title	T C	Experience YEAR - 2008	Experience YEAR - 2009	Org Budget YEAR - 2010	Act Budget YEAR - 2010	Experience YEAR - 2010	Prop Budget YEAR - 2011
REPORTING FUND: 0010 GENERAL FUND							
0306 CONFERENCE - HE	E	1,215.22	883.30	900.00	414.85	414.85	414.85
0315 COMPUTER - CO AGENTS	E	483.95	0.00	500.00	586.43	586.43	586.43
0325 DEMO EXPENSE - A G	E	796.01	259.68	250.00	250.00	194.37	250.00
0330 DEMO EXPENSE - H E	E	449.93	207.55	250.00	380.15	380.15	380.15
0335 DUES - CO AGENTS	E	339.00	240.00	250.00	327.00	327.00	327.00
0375 MACHINE RENTAL	E	1,009.26	2,318.75	2,700.00	2,700.00	1,530.64	2,700.00
0385 OFFICE MACHINE REPAIR - CO AGENTS	E	380.00	0.00	410.00	460.00	419.90	460.00
0390 OFFICE SUPPLIES - CO AGENTS	E	4,426.83	1,644.00	1,050.00	1,180.58	1,228.80	1,180.58
0391 OFFICE SUPPLY - HE	E	420.73	587.40	1,050.00	459.02	496.25	459.02
0430 TELEPHONE - CO AGENTS	E	2,645.82	2,441.80	2,700.00	2,700.00	2,366.43	4,605.00
0435 TRAVEL - AG	E	3,009.40	5,797.79	5,500.00	6,620.87	4,424.80	6,621.42
0436 TRAVEL - HE	E	2,523.85	3,821.00	4,000.00	5,905.55	4,941.25	4,000.00
SUB-TOTAL		18,865.00	19,654.01	20,460.00	24,592.55	19,918.97	24,592.55
GF - COUNTY AGENTS		77,754.56	80,227.91	82,879.92	82,879.92	75,067.60	89,978.70
0410 GF - COUNTY ATTDRNEY							
=====							
0100 SALARIES - CO ATTY	E	101,652.19	99,848.93	102,688.64	102,688.64	106,271.92	107,823.07
SUB-TOTAL		101,652.19	99,848.93	102,688.64	102,688.64	106,271.92	107,823.07
0200 F.I.C.A. - CO ATTY	E	12,473.44	7,638.47	12,414.12	12,414.12	8,060.89	8,248.46
0205 T.E.C. - CO ATTY	E	37.27	320.18	1,157.80	1,157.80	158.00	866.58
0210 RETIREMENT - CO ATTY	E	6,772.38	7,419.75	12,332.99	12,332.99	6,504.09	8,194.55
0211 HEALTH INS	E	11,812.91	14,042.67	16,673.04	16,673.04	14,355.27	28,140.40
0215 LIFE INS PREMIUM - CO ATTY	E	675.11	391.10	888.46	888.46	397.93	614.59
0220 W.C. INSURANCE - CO ATTY	E	150.24	207.62	173.77	173.77	118.06	1,369.35
SUB-TOTAL		31,846.81	30,019.79	43,640.18	43,640.18	29,278.24	47,433.93
0305 CONTINUING EDUCATION - CO ATTY	E	994.50	980.01	1,500.00	1,500.00	2,204.77	1,500.00
0375 COPIER LEASE - CO ATTY	E	2,127.46	1,567.64	2,400.00	2,400.00	0.00	2,400.00
0390 OFFICE SUPPLIES - CO ATTY	E	7,979.73	6,986.91	7,000.00	7,000.00	4,786.19	7,000.00
0430 TELEPHONE - CO ATTY	E	2,610.61	2,366.45	3,000.00	3,000.00	2,154.97	3,000.00
SUB-TOTAL		13,712.30	11,901.01	13,900.00	13,900.00	9,145.93	13,900.00
GF - COUNTY ATTORNEY		147,211.30	141,769.73	160,228.82	160,228.82	144,696.09	169,157.00
0420 GF - COUNTY AUDITOR							
=====							
0100 SALARIES - AUDITOR	E	74,982.14	73,938.40	76,116.25	76,116.25	61,629.87	65,831.20
SUB-TOTAL		74,982.14	73,938.40	76,116.25	76,116.25	61,629.87	65,831.20
0200 F.I.C.A. - AUDITOR	E	5,755.11	5,656.20	5,822.89	5,822.89	4,714.62	2,704.00
0205 T.E.C. - AUDITOR	E	81.48	407.18	662.78	662.78	144.00	283.00
0210 RETIREMENT - AUDITOR	E	5,097.46	5,502.75	5,784.83	5,784.83	4,685.12	2,686.00
0211 HEALTH INS	E	7,879.81	9,795.68	11,115.36	11,115.36	8,268.67	5,626.08
0215 LIFE INS PREMIUM - AUDITOR	E	337.56	300.74	416.74	416.74	367.13	201.48
0220 W.C. INSURANCE - AUDITOR	E	119.62	152.62	128.80	128.80	76.87	283.00
SUB-TOTAL		19,271.04	21,815.17	23,931.40	23,931.40	18,256.41	11,783.56
0305 CONTINUING EDUCATION - AUDITOR	E	715.20	269.51	800.00	800.00	141.98	800.00
0310 COMPUTER - AUDITOR	E	2,700.00	2,700.00	3,600.00	3,600.00	4,669.48	3,600.00
0335 DUES - AUDITOR	E	357.50	222.50	400.00	400.00	462.45	400.00
0375 MACHINE RENTAL - AUDITOR	E	328.27	1,734.24	1,500.00	1,500.00	1,383.30	1,500.00
0385 OFFICE MACHINE REPAIR - AUDITOR	E	505.00	180.00	1,000.00	790.00	225.00	1,000.00
0390 OFFICE SUPPLIES - AUDITOR	E	2,861.04	2,829.32	3,000.00	3,210.00	3,528.97	3,000.00
0430 TELEPHDNE - AUDITOR	E	396.97	633.40	600.00	600.00	517.73	600.00
0435 TRAVEL - AUDITOR	E	0.00	0.00	500.00	500.00	0.00	500.00

SHELBY COUNTY, TEXAS
 BUDGET
 FISCAL YEAR 2011-2012

Account Number and Title	T C	Experience YEAR - 2008	Experience YEAR - 2009	Org Budget YEAR - 2010	Act Budget YEAR - 2010	Experience YEAR - 2010	Prop Budget YEAR - 2011
REPORTING FUND: 0010 GENERAL FUND							
SUB-TOTAL		7,863.98	8,568.97	11,400.00	11,400.00	10,928.91	11,400.00
GF - COUNTY AUDITOR		102,117.16	104,322.54	111,447.65	111,447.65	90,815.19	89,014.76
0430 GF - COUNTY CLERK							
=====							
0100 SALARIES - CO CLERK	E	158,843.38	189,237.64	187,428.30	187,428.30	180,817.25	196,799.72
SUB-TOTAL		158,843.38	189,237.64	187,428.30	187,428.30	180,817.25	196,799.72
0200 F.I.C.A. - CO CLERK	E	12,155.04	14,581.43	14,338.27	14,338.27	13,832.35	15,055.00
0205 T.E.C. - CO CLERK	E	197.45	991.06	3,000.34	3,000.34	432.00	1,574.40
0210 RETIREMENT - CO CLERK	E	10,740.34	14,053.23	14,244.55	14,244.55	13,758.84	14,956.78
0211 HEALTH INS	E	19,944.24	28,443.97	33,346.08	33,346.08	27,854.73	33,756.48
0215 LIFE INS PREMIUM - CO CLERK	E	675.66	802.18	1,026.17	1,026.17	1,045.00	1,121.76
0220 W.C. INSURANCE - CO CLERK	E	259.36	397.09	317.16	317.16	239.62	2,499.36
SUB-TOTAL		43,972.09	59,268.96	66,272.57	66,272.57	57,162.54	68,963.78
0305 CONTINUING EDUCATION - CO CLERK	E	2,961.63	3,065.50	2,500.00	2,500.00	3,643.89	2,500.00
0335 OUES - CO CLERK	E	365.00	102.00	300.00	300.00	262.50	300.00
0359 LIABILITY INS - CO CLERK	E	0.00	0.00	0.00	0.00	0.00	0.00
0360 INSURANCE DEDUCTIBLE	E	0.00	0.00	0.00	0.00	0.00	0.00
0375 COPIER RENTAL - CO CLERK	E	10,168.35	9,124.31	8,100.00	8,100.00	9,355.33	8,100.00
0385 OFFICE MACHINE REPAIR - CO CLERK	E	360.00	210.00	1,100.00	1,100.00	775.00	1,100.00
0390 OFFICE SUPPLIES - CO CLERK	E	13,341.24	12,607.92	10,000.00	10,000.00	5,684.53	10,000.00
0410 PRINTING & BINDERY - CD CLERK	E	49,902.58	35,752.17	40,000.00	40,000.00	31,773.52	40,000.00
0430 TELEPHONE - CO CLERK	E	3,693.85	3,660.59	4,600.00	4,600.00	3,104.58	4,600.00
0492 JANITORIAL	E	3,900.00	4,200.00	4,000.00	4,000.00	4,221.18	4,000.00
SUB-TOTAL		84,692.65	68,722.49	70,600.00	70,600.00	58,820.53	70,600.00
GF - COUNTY CLERK		287,508.12	317,229.09	324,300.87	324,300.87	296,800.32	336,363.50
0431 COUNTY CLERK ELECTION DEPUTY							
=====							
0100 SALARY	E 00	00	00	0.00	0.00	0.00	24,024.00
0200 F.I.C.A. - ELECTION ADMINISTRATOR	E 00	00	00	0.00	0.00	0.00	1,358.00
0205 T.E.C. - ELECTIONS ADMINISTRATOR	E 00	00	00	0.00	0.00	0.00	72.00
0210 RETIREMENT - ELECTIONS ADMINISTRATOR	E 00	00	00	0.00	0.00	0.00	1,826.00
0211 HEALTH INSURANCE	E 00	00	00	0.00	0.00	0.00	12,190.00
0215 LIFE INS. PREMIUM - ELECTIONS ADM.	E 00	00	00	0.00	0.00	0.00	137.00
0220 W.C. INSURANCE - ELECTIONS ADM.	E 00	00	00	0.00	0.00	0.00	305.00
0299 SUB-TOTAL	E 00	00	00	0.00	0.00	0.00	35,088.00
0505 ELECTION CONF./EXPENSES	E 00	00	00	0.00	0.00	0.00	0.00
COUNTY CLERK ELECTION DEPUTY		0.00	0.00	0.00	0.00	0.00	75,000.00
0440 GF - COUNTY JUDGE							
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0100 SALARIES - CO JUDGE	E	59,994.54	59,167.53	62,507.56	62,507.56	54,748.58	71,988.60
SUB-TOTAL		59,994.54	59,167.53	62,507.56	62,507.56	54,748.58	71,988.60
0200 F.I.C.A. - CO JUDGE	E	4,888.79	4,801.30	4,781.83	4,781.83	4,452.52	5,020.92
0205 T.E.C. - CO JUDGE	E	17.79	145.02	332.98	332.98	173.11	526.06
0210 RETIREMENT - CO JUDGE	E	4,133.83	4,667.80	4,750.57	4,750.57	4,423.99	4,988.10
0211 HEALTH INS	E	5,534.45	7,558.08	8,336.52	8,336.52	9,570.18	11,252.16
0215 LIFE INS PREMIUM - CO JUDGE	E	321.11	282.93	342.23	342.23	393.86	374.11
0220 W.C. INS - CO JUDGE	E	136.73	180.75	135.96	135.96	106.30	833.54
SUB-TOTAL		15,032.70	17,635.88	18,680.09	18,680.09	19,119.96	22,994.89

SHELBY COUNTY, TEXAS
 BUDGET
 FISCAL YEAR 2011-2012

Account Number and Title	T C	Experience YEAR - 2008	Experience YEAR - 2009	Org Budget YEAR - 2010	Act Budget YEAR - 2010	Experience YEAR - 2010	Prop Budget YEAR - 2011
REPORTING FUND: 0010 GENERAL FUND							
0302 CAR ALLOWANCE - CO JUDGE	E	4,707.81	4,800.12	4,800.00	4,800.00	4,615.50	4,800.00
0305 EDUCATION - CO JUDGE	E	685.35	2,330.10	1,500.00	1,500.00	1,731.19	1,600.00
0335 DUES - CO JUDGE	E	200.00	200.00	500.00	500.00	200.00	500.00
0390 OFFICE SUPPLIES - CO JUDGE	E	1,695.27	1,772.41	1,500.00	1,800.00	1,644.60	1,800.00
0430 TELEPHONE - CO JUDGE	E	2,546.48	2,757.00	3,000.00	2,700.00	3,359.16	3,500.00
0435 OUT OF COUNTY TRAVEL - CO JUDGE	E	1,778.50	1,691.00	1,000.00	1,000.00	933.00	1,200.00
SUB-TOTAL		11,613.41	13,550.63	12,300.00	12,300.00	12,483.45	13,400.00
GF - COUNTY JUDGE		86,640.65	90,354.04	93,487.65	93,487.65	86,351.99	108,383.49
0450 GF - CONSTABLE, PCT. #1 (ZACK WARR)							
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0100 SALARIES - CDNST. 1	E	38,171.98	38,566.34	38,795.91	38,795.91	36,787.25	40,735.71
SUB-TOTAL		38,171.98	38,566.34	38,795.91	38,795.91	36,787.25	40,735.71
0200 F.I.C.A. - CONST. 1	E	2,920.15	2,950.34	2,967.89	2,967.89	2,814.27	3,116.28
0210 RETIREMENT - CONST. 1	E	2,586.47	2,864.47	2,948.49	2,948.49	2,795.98	3,095.91
0211 HEALTH INS	E	3,858.31	4,680.88	5,557.68	5,557.68	4,785.09	5,626.08
0215 LIFE INS - CDNST. 1	E	161.43	157.03	212.41	212.41	208.19	232.19
0220 W.C. INS - CDNST. 1	E	792.05	1,037.67	884.34	884.34	618.30	517.34
SUB-TOTAL		10,318.41	11,690.39	12,570.81	12,570.81	11,221.83	12,587.80
0305 EDUCATION - CONST. 1	E	0.00	0.00	0.00	0.00	0.00	
0362 GENERAL SUPPLIES - CONST. 1	E	1,346.64	1,778.27	1,715.77	1,715.77	1,133.63	1,716.00
0365 AUTO INSURANCE	E	940.63	836.43	992.00	992.00	769.51	992.00
0415 RADIO REPAIR - CONST. 1	E	0.00	0.00	0.00	0.00	0.00	
0430 TELEPHONE - CONST. 1	E	1,758.21	1,308.35	1,644.00	1,644.00	1,252.67	328.80
0435 TRAVEL - CONST. 1	E	3,033.60	3,940.97	4,800.00	4,800.00	4,640.42	4,800.00
SUB-TOTAL		7,079.08	7,864.02	9,151.77	9,151.77	7,796.23	7,836.80
GF - CONSTABLE, PCT. #1 (ZACK WARR)		55,569.47	58,120.75	60,518.49	60,518.49	55,805.31	61,160.31
0460 GF - CONSTABLE, PCT. #2 (SPARKS)							
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0100 SALARIES - CONST. 2	E	38,171.98	38,566.34	38,795.91	38,795.91	36,787.25	40,735.71
SUB-TOTAL		38,171.98	38,566.34	38,795.91	38,795.91	36,787.25	40,735.71
0200 F.I.C.A. - CONST. 2	E	2,920.15	2,950.34	2,967.89	2,967.89	2,814.27	3,116.28
0210 RETIREMENT - CDNST. 2	E	2,586.47	2,864.47	2,948.49	2,948.49	2,795.98	3,095.91
0211 HEALTH INS	E	3,858.31	4,680.88	5,557.68	5,557.68	4,785.09	5,626.08
0215 LIFE INS - CONST. 2	E	161.43	157.03	212.41	212.41	208.19	232.19
0220 W.C. INS - CONST. 2	E	792.05	1,037.67	884.34	884.34	618.30	517.34
SUB-TOTAL		10,318.41	11,690.39	12,570.81	12,570.81	11,221.83	12,587.80
0305 EDUCATION - CONST. 2	E	0.00	0.00	0.00	0.00	0.00	
0362 GEN SUPPLIES - CONST. 2	E	1,998.60	2,452.34	1,715.77	2,081.68	3,426.70	3,060.00
0365 AUTO INSURANCE	E	940.63	836.43	992.00	992.00	769.51	992.00
0415 RADIO - CONST. 2	E	0.00	0.00	0.00	0.00	0.00	
0430 TELEPHONE - CONST. 2	E	0.00	0.00	0.00	0.00	0.00	
0435 TRAVEL - CONST. 2	E	4,098.66	3,936.05	4,800.00	4,434.09	4,086.56	4,800.00
SUB-TOTAL		7,037.89	7,224.82	7,507.77	7,507.77	8,282.77	9,180.00
GF - CONSTABLE, PCT. #2 (SPARKS)		55,528.28	57,481.55	58,874.49	58,874.49	56,291.85	62,503.51

SHELBY COUNTY, TEXAS
 BUDGET
 FISCAL YEAR 2011-2012

Account Number and Title	T C	Experience YEAR - 2008	Experience YEAR - 2009	Org Budget YEAR - 2010	Act Budget YEAR - 2010	Experience YEAR - 2010	Prop Budget YEAR - 2011

REPORTING FUND: 0010 GENERAL FUND							

0470 GF - CONSTABLE, PCT. #3(B HEARNESB)							
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0100 SALARIES - CONST. 3	E	38,171.98	38,566.34	38,795.91	38,795.91	36,787.25	40,735.71
SUB-TOTAL		38,171.98	38,566.34	38,795.91	38,795.91	36,787.25	40,735.71
0200 F.I.C.A. - CONST. 3	E	2,920.15	2,950.34	2,967.89	2,967.89	2,814.27	3,116.28
0210 RETIREMENT - CONST. 3	E	2,586.47	2,864.47	2,948.49	2,948.49	2,795.98	3,095.91
0211 HEALTH INS	E	3,858.31	4,680.88	5,557.68	5,557.68	4,785.09	5,626.08
0215 LIFE INS - CONST. 3	E	161.43	157.03	212.41	212.41	208.19	232.19
0220 W.C. INS - CONST. 3	E	792.05	1,037.67	884.34	884.34	618.30	517.34
SUB-TOTAL		10,318.41	11,690.39	12,570.81	12,570.81	11,221.83	12,587.80
0305 EDUCATION - CONST. 3	E	0.00	612.55	0.00	0.00	0.00	
0362 GEN SUPPLIES - CONST. 3	E	2,015.10	2,137.37	1,715.77	1,715.77	1,324.30	1,715.77
0365 AUTO INSURANCE	E	940.63	836.43	992.00	992.00	769.51	992.00
0415 RADIO - CONST. 3	E	0.00	0.00	0.00	0.00	0.00	
0430 TELEPHONE - CONST. 3	E	262.43	742.47	0.00	199.95	199.95	328.80
0435 TRAVEL - CONST. 3	E	4,249.77	3,130.32	4,800.00	4,600.05	3,926.35	4,800.00
SUB-TOTAL		7,467.93	7,459.14	7,507.77	7,507.77	6,220.11	7,836.57

GF - CONSTABLE, PCT. #3(B HEARNESB)		55,958.32	57,715.87	58,874.49	58,874.49	54,229.19	61,160.08

0480 GF - CONSTABLE, PCT. #4(WALKER)							
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0100 SALARIES - CONST. 4	E	23,393.95	0.00	29,096.93	29,096.93	25,825.68	40,735.71
SUB-TOTAL		23,393.95	0.00	29,096.93	29,096.93	25,825.68	40,735.71
0200 F.I.C.A. - CONST. 4	E	1,789.62	0.00	2,225.92	2,225.92	1,975.70	3,116.28
0205 T.E.C.	E	0.00	3.99	0.00	0.00	0.00	
0210 RETIREMENT - CONST. 4	E	1,583.04	0.00	2,211.37	2,211.37	1,960.20	3,095.91
0211 HEALTH INS	E	3,188.48	0.00	0.00	4,000.00	3,905.40	5,626.08
0215 LIFE INS - CONST. 4	E	97.88	0.00	159.31	159.31	130.87	232.19
0220 W.C. INS - CONST. 4	E	701.89	18.98	663.25	663.25	428.26	517.34
SUB-TOTAL		7,360.91	22.97	5,259.85	9,259.85	8,400.43	12,587.80
0305 EDUCATION - CONST. 4	E	255.00	0.00	0.00	0.00	0.00	
0362 GEN SUPPLIES - CONST. 4	E	4,268.65	0.00	1,715.77	1,715.77	1,713.23	1,800.00
0365 AUTO INSURANCE	E	1,814.60	0.00	992.00	2,264.99	2,264.99	992.00
0415 RADIO - CONST. 4	E	0.00	0.00	0.00	148.60	148.60	
0430 TELEPHONE - CONST. 4	E	533.36	0.00	0.00	444.99	1,412.20	328.80
0435 TRAVEL - CONST. 4	E	1,779.76	0.00	4,800.00	2,933.42	2,656.94	4,800.00
SUB-TOTAL		8,651.37	0.00	7,507.77	7,507.77	8,195.96	7,920.80

GF - CONSTABLE, PCT. #4(WALKER)		39,406.23	22.97	41,864.55	45,864.55	42,422.07	61,244.31

0490 GF - CONSTABLE, PCT. #5 (BURGAY)							
=====							
0100 SALARIES - CONST. 5	E	38,171.98	38,566.34	38,795.91	38,795.91	36,787.25	40,735.71
SUB-TOTAL		38,171.98	38,566.34	38,795.91	38,795.91	36,787.25	40,735.71
0200 F.I.C.A. - CONST. 5	E	2,920.15	2,950.34	2,967.89	2,967.89	2,814.27	3,116.28
0210 RETIREMENT - CONST. 5	E	2,586.47	2,864.47	2,948.49	2,948.49	2,795.98	3,095.91
0211 HEALTH INS	E	3,858.31	4,680.88	5,557.68	5,557.68	4,785.09	5,626.08
0215 LIFE INS - CONST. 5	E	161.43	157.03	212.41	212.41	208.19	232.19
0220 W.C. INS - CONST. 5	E	792.05	1,037.67	884.34	884.34	618.30	517.34
SUB-TOTAL		10,318.41	11,690.39	12,570.81	12,570.81	11,221.83	12,587.80
0305 EDUCATION - CONST. 5	E	0.00	0.00	0.00	0.00	0.00	
0362 GEN SUPPLIES - CONST. 5	E	1,375.01	2,390.25	1,715.77	1,715.77	1,544.16	1,715.77
0365 AUTO INSURANCE	E	940.63	836.43	992.00	992.00	769.51	992.00

SHELBY COUNTY, TEXAS
 BUDGET
 FISCAL YEAR 2011-2012

Account Number and Title	T C	Experience YEAR - 2008	Experience YEAR - 2009	Org Budget YEAR - 2010	Act Budget YEAR - 2010	Experience YEAR - 2010	Prop Budget YEAR - 2011
REPORTING FUND: 0010 GENERAL FUND							
0415 RADIO - CDNST. 5	E	0.00	0.00	0.00	0.00	0.00	
0430 TELEPHONE - CONST. 5	E	1,125.32	0.00	0.00	0.00	0.00	
0435 TRAVEL - CONST. 5	E	2,794.00	4,281.09	4,800.00	4,800.00	3,878.73	328.80
SUB-TOTAL		6,234.96	7,507.77	7,507.77	7,507.77	6,192.40	4,800.00
GF - CONSTABLE, PCT. #5 (BURGAY)		54,725.35	57,764.50	58,874.49	58,874.49	54,201.48	7,836.57
0500 GF - OPS SECRETARY							
0100 SALARIES - DPS SECRETARY	E	30,972.77	31,537.25	31,783.90	31,783.90	29,045.25	33,373.10
SUB-TOTAL		30,972.77	31,537.25	31,783.90	31,783.90	29,045.25	33,373.10
0200 F.I.C.A. - DPS SECRETARY	E	2,552.97	2,596.19	2,431.47	2,431.47	2,436.10	2,553.03
0205 T.E.C. - DPS SECRETARY	E	41.41	189.00	667.46	667.46	72.00	266.99
0210 RETIREMENT - DPS SECRETARY	E	2,261.31	2,521.66	2,415.58	2,415.58	2,420.25	2,536.35
0211 HEALTH INS	E	3,858.30	4,680.88	5,557.68	5,557.68	4,785.09	5,626.08
0215 LIFE INS - DPS SECRETARY	E	201.07	196.22	174.02	174.02	266.10	190.23
0220 W.C. INS - DPS SECRETARY	E	54.66	59.79	724.50	724.50	37.74	423.84
SUB-TOTAL		8,969.72	10,243.74	11,970.71	11,970.71	10,017.28	11,596.52
0362 RADARS	E	3,057.00	12,240.00	4,000.00	0.00	0.00	
0390 OFFICE SUPPLIES - DPS	E	578.41	2,697.45	2,600.00	6,600.00	4,752.22	6,000.00
0405 PRINTED FORMS	E	0.00	0.00	0.00	0.00	0.00	
0430 TELEPHONE - DPS	E	0.00	0.00	0.00	0.00	0.00	
SUB-TOTAL		3,635.41	14,937.45	6,600.00	6,600.00	4,752.22	6,000.00
GF - DPS SECRETARY		43,577.90	56,718.44	50,354.61	50,354.61	43,814.75	50,969.62
0510 GF - DISTRICT ATTORNEY							
0100 SALARIES - DA	E	181,661.57	186,845.05	198,100.34	198,100.34	183,632.69	208,005.36
SUB-TOTAL		181,661.57	186,845.05	198,100.34	198,100.34	183,632.69	208,005.36
0200 F.I.C.A. - DA	E	13,897.10	14,388.89	14,773.22	14,773.22	14,043.07	15,912.41
0205 T.E.C. - DA	E	224.75	985.84	4,055.39	4,055.39	377.14	1,664.04
0210 RETIREMENT - DA	E	12,023.80	13,884.19	14,676.67	14,676.67	13,955.67	15,808.41
0211 HEALTH INS	E	18,633.96	23,045.02	33,346.08	33,346.08	23,057.81	28,130.40
0215 LIFE INS - DA	E	747.62	812.55	1,057.30	1,057.30	1,042.11	1,185.63
0220 W.C. INS - DA	E	941.92	1,309.22	2,658.54	2,658.54	759.02	2,641.67
SUB-TOTAL		46,469.15	54,425.71	70,567.20	70,567.20	53,234.82	65,342.56
0305 EDUCATION - DA	E	4,987.98	5,658.95	6,000.00	6,000.00	1,625.00	6,000.00
0310 COMPUTERS - DA	E	600.00	553.00	4,000.00	3,955.00	1,579.08	4,000.00
0335 OUES - DA	E	990.00	1,181.00	2,000.00	2,000.00	675.00	2,000.00
0370 LAW LIBRARY - DA	E	1,050.10	3,843.78	6,000.00	5,000.00	3,838.99	6,000.00
0375 COPIER RENTAL - DA	E	2,546.78	3,114.87	2,100.00	3,100.00	3,269.86	2,100.00
0381 FIXED ASSETS - DA	E	0.00	0.00	0.00	0.00	0.00	
0385 OFFICE MACHINE REPAIR - OA	E	422.49	620.00	500.00	545.00	545.00	500.00
0390 OFFICE SUPPLIES - DA	E	2,859.97	857.95	4,500.00	4,500.00	885.48	4,500.00
0430 TELEPHONE - DA	E	4,986.35	4,564.35	4,800.00	4,800.00	4,185.89	4,800.00
SUB-TOTAL		18,443.67	20,393.90	29,900.00	29,900.00	16,604.30	29,900.00
GF - DISTRICT ATTORNEY		246,574.39	261,664.66	298,567.54	298,567.54	253,471.81	303,247.92

SHELBY COUNTY, TEXAS
 BUDGET
 FISCAL YEAR 2011-2012

Account Number and Title	T C	Experience YEAR - 2008	Experience YEAR - 2009	Org Budget YEAR - 2010	Act Budget YEAR - 2010	Experience YEAR - 2010	Prop Budget YEAR - 2011
REPORTING FUND: 0010 GENERAL FUND							
0520 GF - DISTRICT CLERK							
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0100 SALARIES - DC	E	142,373.72	136,059.63	150,940.80	150,940.80	140,564.66	160,759.20
SUB-TOTAL		142,373.72	136,059.63	150,940.80	150,940.80	140,564.66	160,759.20
0200 F.I.C.A. - DC	E	10,891.57	10,041.63	11,546.97	11,546.97	10,753.08	9,082.90
0205 T.E.C. - DC	E	270.71	857.35	2,234.10	2,234.10	357.76	1,286.00
0210 RETIREMENT - DC	E	9,552.88	10,099.06	11,471.50	11,471.50	10,681.99	12,218.00
0211 HEALTH INS	E	16,553.57	22,286.02	27,788.40	27,788.40	22,189.47	33,756.48
0215 LIFE INS - DC	E	592.47	523.30	826.40	826.40	786.81	916.32
0220 W.C. INS - DC	E	225.56	280.13	255.42	255.42	174.86	2,041.64
SUB-TOTAL		38,086.76	44,087.49	54,122.79	54,122.79	44,943.97	59,301.34
0305 EDUCATION - DC	E	1,280.25	1,639.45	2,500.00	2,500.00	1,426.01	3,500.00
0306 BOND - DC	E	0.00	0.00	50.00	1,242.50	1,242.50	1,050.00
0310 COMPUTER - DC	E	12,500.00	12,409.75	12,500.00	13,170.10	13,170.10	16,000.00
0311 SOFTWARE UPGRADE	E	5,458.47	0.00	12,000.00	9,258.00	4,545.19	12,500.00
0335 DUES - DC	E	160.00	50.00	200.00	200.00	135.00	200.00
D359 LIABILITY INS - DC	E	0.00	0.00	2,500.00	2,500.00	1,038.00	2,500.00
0360 INSURANCE DEDUCTIBLE	E	0.00	0.00	2,500.00	2,500.00	0.00	2,500.00
0375 MACHINE RENTAL - DC	E	2,899.51	2,758.51	2,900.00	2,900.00	2,261.16	2,900.00
0385 OFFICE MACHINE REPAIR - DC	E	160.00	75.00	500.00	1,379.40	1,379.40	1,500.00
0390 OFFICE SUPPLIES - DC	E	6,010.00	7,664.18	6,400.00	6,400.00	7,728.79	7,000.00
0405 PRINTED FORMS - DC	E	1,081.04	573.08	3,400.00	3,400.00	0.00	3,400.00
0410 PRINTING & BINDERY - DC	E	14,839.38	19,817.48	18,000.00	18,000.00	12,067.73	18,000.00
0430 TELEPHONE - DC	E	3,122.60	3,149.08	3,200.00	3,200.00	3,282.72	4,000.00
SUB-TOTAL		47,511.25	48,136.53	66,650.00	66,650.00	48,276.60	75,050.00

GF - DISTRICT CLERK		227,971.73	228,283.65	271,713.59	271,713.59	233,785.23	295,110.54
0530 GF-DISTRICT JUDGES							
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D100 SALARIES - DJ	E	33,141.63	33,461.83	33,661.01	33,661.01	31,918.21	35,344.06
SUB-TOTAL		33,141.63	33,461.83	33,661.01	33,661.01	31,918.21	35,344.06
0200 F.I.C.A. - DJ	E	2,535.26	2,559.78	2,575.07	2,575.07	2,441.73	2,703.82
0205 T.E.C. - DJ	E	41.44	189.00	706.88	706.88	72.00	282.75
0210 RETIREMENT - DJ	E	2,245.68	2,485.34	2,558.24	2,558.24	2,425.79	2,686.15
0211 HEALTH INS	E	3,858.31	4,680.88	5,557.68	5,557.68	4,785.09	5,626.08
0215 LIFE INS - DJ	E	140.19	136.27	184.29	184.29	180.61	201.46
0220 W.C. INS - DJ	E	52.13	67.55	56.96	56.96	39.82	448.86
SUB-TOTAL		8,873.01	10,118.82	11,639.12	11,639.12	9,945.04	11,949.12
0305 EDUCATION - DJ	E	2,157.95	2,367.94	1,500.00	1,200.00	1,112.45	1,200.00
0310 COMPUTER	E	1,140.00	2,199.75	0.00	1,140.00	1,140.00	1,140.00
0362 GEN SUPPLIES - DJ	E	0.00	0.00	0.00	0.00	0.00	
0375 COPIER LEASE	E	3,114.34	2,960.76	3,100.00	3,100.00	2,501.12	3,100.00
0385 OFFICE MACHINE REPAIR - DJ	E	258.00	115.00	900.00	900.00	799.44	900.00
0390 OFFICE SUPPLIES - DJ	E	1,222.30	1,372.04	2,400.00	1,560.00	1,484.22	1,560.00
0430 TELEPHONE - DJ	E	3,245.74	2,545.11	3,500.00	3,500.00	2,244.74	3,500.00
SUB-TOTAL		11,138.33	11,560.60	11,400.00	11,400.00	9,281.97	11,400.00

GF-DISTRICT JUDGES		53,152.97	55,141.25	56,700.13	56,700.13	51,145.22	58,693.18

SHELBY COUNTY, TEXAS
 BUDGET
 FISCAL YEAR 2011-2012

Account Number and Title	T C	Experience YEAR - 2008	Experience YEAR - 2009	Org Budget YEAR - 2010	Act Budget YEAR - 2010	Experience YEAR - 2010	Prop Budget YEAR - 2011
REPORTING FUND: 0010 GENERAL FUNO							
0540 GF - I H C CO-ORDINATOR							
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SUB-TOTAL		0.00	0.00	0.00	0.00	0.00	0.00
SUB-TOTAL		0.00	0.00	0.00	0.00	0.00	0.00
SUB-TOTAL		0.00	0.00	0.00	0.00	0.00	0.00

GF - I H C CO-ORDINATOR		0.00	0.00	0.00	0.00	0.00	0.00
0550 GF - JUSTICE OF PEACE #1 (EAVES)							
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0100 SALARIES - JP1	E	51,514.99	54,437.20	52,548.18	52,548.18	52,809.23	55,175.60
SUB-TOTAL		51,514.99	54,437.20	52,548.18	52,548.18	52,809.23	55,175.60
0200 F.I.C.A. - JP1	E	4,098.22	4,321.82	4,019.94	4,019.94	4,185.13	4,220.89
0205 TEC	E	46.67	217.52	374.32	374.32	91.50	441.40
0210 RETIREMENT - JP1	E	3,491.05	4,195.21	3,993.66	3,993.66	4,157.96	4,193.30
0211 HEALTH INS	E	3,523.39	4,680.88	5,557.68	5,557.68	3,917.38	5,626.08
0215 LIFE INS - JP1	E	218.11	229.00	287.70	287.70	309.62	314.50
0220 W.C. INS - JP1	E	105.06	151.41	111.39	111.39	84.16	700.72
SUB-TOTAL		11,482.50	13,795.84	14,344.69	14,344.69	12,745.75	15,496.89
0302 CAR ALLOWANCE - JP1	E	2,056.08	2,056.08	2,100.00	2,100.00	1,897.92	2,100.00
0305 EDUCATION - JP1	E	922.89	472.09	800.00	800.00	1,020.20	800.00
0335 DUES - JP1	E	150.00	90.00	150.00	150.00	135.00	150.00
0390 OFFICE SUPPLIES - JP1	E	2,493.62	607.09	2,000.00	2,000.00	563.24	2,000.00
0405 PRINTED FORMS - JP1	E	326.26	586.61	535.00	535.00	362.25	535.00
0430 TELEPHONE - JP1	E	2,264.63	1,993.27	2,500.00	2,500.00	2,047.11	2,500.00
SUB-TOTAL		8,213.48	5,805.14	8,085.00	8,085.00	6,025.72	8,085.00

GF - JUSTICE OF PEACE #1 (EAVES)		71,210.97	74,038.18	74,977.87	74,977.87	71,580.70	78,757.49
0560 GF - JUSTICE OF PEACE #2(OB FURLOW)							
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0100 SALARIES - JP2	E	23,472.36	23,714.88	23,856.04	23,856.04	22,620.89	25,048.84
SUB-TOTAL		23,472.36	23,714.88	23,856.04	23,856.04	22,620.89	25,048.84
0200 F.I.C.A. - JP2	E	1,795.62	1,814.14	1,824.99	1,824.99	1,730.44	1,916.24
0210 RETIREMENT - JP2	E	1,590.36	1,761.49	1,813.06	1,813.06	1,719.24	1,903.71
0211 HEALTH INS	E	163.16	0.00	0.00	0.00	0.00	
0215 LIFE INS - JP2	E	99.27	96.58	130.61	130.61	128.02	143.78
0220 W.C. INS - JP2	E	53.10	66.47	55.80	55.80	39.02	318.12
SUB-TOTAL		3,375.19	3,738.68	3,824.46	3,824.46	3,616.72	4,281.85
0305 EDUCATION - JP2	E	325.60	352.59	600.00	600.00	360.90	600.00
0335 DUES - JP2	E	42.00	0.00	60.00	60.00	0.00	60.00
0390 OFFICE SUPPLIES - JP2	E	396.36	463.47	1,000.00	1,000.00	116.00	1,000.00
0430 TELEPHONE - JP2	E	512.93	496.79	550.00	550.00	525.15	550.00
0435 TRAVEL - JP2	E	808.50	1,198.00	805.00	805.00	241.50	805.00
SUB-TOTAL		2,085.39	2,510.85	3,015.00	3,015.00	1,243.55	3,015.00

GF - JUSTICE OF PEACE #2(OB FURLOW)		28,932.94	29,964.41	30,695.50	30,695.50	27,481.16	32,345.69
0570 GF - JUSTICE OF PEACE #3(M.ANDERSON)							
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0100 SALARIES - JP3	E	23,401.06	23,642.84	23,783.57	23,783.57	22,552.17	24,972.75
SUB-TOTAL		23,401.06	23,642.84	23,783.57	23,783.57	22,552.17	24,972.75
0200 F.I.C.A. - JP3	E	1,790.01	1,808.49	1,819.44	1,819.44	1,725.10	1,910.42
0210 RETIREMENT - JP3	E	1,585.55	1,756.02	1,807.55	1,807.55	1,714.06	1,897.93

SHELBY COUNTY, TEXAS
 BUDGET
 FISCAL YEAR 2011-2012

Account Number and Title	T C	Experience YEAR - 2008	Experience YEAR - 2009	Org Budget YEAR - 2010	Act Budget YEAR - 2010	Experience YEAR - 2010	Prop Budget YEAR - 2011
REPORTING FUND: 0010 GENERAL FUND							
0211 HEALTH INS	E	163.16-	0.00	0.00	0.00	0.00	
0215 LIFE INS - JP3	E	106.49	96.25	130.22	130.22	127.63	142.34
0220 W.C. INS - JP3	E	52.95	66.28	55.63	55.63	38.87	317.15
SUB-TOTAL		3,371.84	3,727.04	3,812.84	3,812.84	3,605.66	4,267.84
0305 EDUCATION - JP3	E	433.40	484.09	600.00	600.00	364.60	600.00
0335 DUES - JP3	E	60.00	60.00	60.00	60.00	60.00	60.00
0390 OFFICE SUPPLIES - JP3	E	823.19	660.57	1,140.00	1,140.00	640.28	1,140.00
0430 TELEPHONE - JP3	E	444.31	422.40	450.00	450.00	199.76	450.00
0435 TRAVEL - JP3	E	380.80	554.00	1,016.00	1,016.00	751.50	1,016.00
0445 UTILITIES - JP3	E	0.00	0.00	750.00	750.00	0.00	850.00
SUB-TOTAL		2,141.70	2,181.06	4,016.00	4,016.00	2,016.14	4,116.00
GF - JUSTICE OF PEACE #3(M.ANDERSDN)		28,914.60	29,550.94	31,612.41	31,612.41	28,173.97	33,356.59
0580 GF - JUSTICE OF PEACE #4(L.JONES)							
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0100 SALARIES - JP4	E	24,041.46	24,289.85	24,434.43	24,434.43	23,169.33	25,656.15
SUB-TOTAL		24,041.46	24,289.85	24,434.43	24,434.43	23,169.33	25,656.15
0200 F.I.C.A. - JP4	E	1,839.17	1,858.21	1,869.23	1,869.23	1,772.48	1,962.70
0210 RETIREMENT - JP4	E	1,629.03	1,804.19	1,857.02	1,857.02	1,761.04	1,949.87
0211 HEALTH INS	E	3,858.31	4,680.88	5,557.68	5,557.68	4,785.09	5,626.08
0215 LIFE INS - JP4	E	101.68	98.87	133.78	133.78	131.09	146.24
0220 W.C. INS - JP4	E	54.39	68.07	57.16	57.16	39.97	325.83
SUB-TOTAL		7,482.58	8,510.22	9,474.87	9,474.87	8,489.67	10,010.72
0305 EDUCATION - JP4	E	381.60	324.09	600.00	235.60	235.60	600.00
0335 DUES - JP4	E	0.00	0.00	60.00	60.00	0.00	60.00
0390 OFFICE SUPPLIES - JP4	E	74.51	334.35	990.00	211.40	55.14	990.00
0405 PRINTED FORMS - JP4	E	420.63	0.00	250.00	0.00	0.00	250.00
0425 RENT - JP4	E	600.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00
0430 TELEPHONE - JP4	E	745.79	693.40	700.00	700.00	855.84	700.00
0435 TRAVEL - JP4	E	0.00	1,575.00	807.00	2,200.00	2,042.00	807.00
SUB-TOTAL		2,222.53	4,126.84	4,607.00	4,607.00	4,388.58	4,607.00
GF - JUSTICE OF PEACE #4(L.JONES)		33,746.57	36,926.91	38,516.30	38,516.30	36,047.58	40,273.87
0590 GF - JUSTICE OF PEACE #5(J.PDWERS)							
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0100 SALARIES - JP5	E	25,368.81	25,630.88	25,783.45	25,783.45	24,448.51	27,072.62
SUB-TOTAL		25,368.81	25,630.88	25,783.45	25,783.45	24,448.51	27,072.62
0200 F.I.C.A. - JP5	E	1,940.81	1,960.89	1,972.43	1,972.43	1,870.33	2,071.06
0210 RETIREMENT - JP5	E	1,718.82	1,903.62	1,959.54	1,959.54	1,858.09	2,057.52
0211 HEALTH INS	E	163.16-	0.00	0.00	0.00	0.00	
0215 LIFE INS - JP5	E	107.28	104.35	141.16	141.16	138.34	154.31
0220 W.C. INS - JP5	E	57.41	71.84	60.31	60.31	42.13	
SUB-TOTAL		3,661.16	4,040.70	4,133.44	4,133.44	3,908.89	4,282.89
0305 EDUCATION - JP5	E	455.38	395.07	600.00	600.00	309.89	600.00
0335 DUES - JP5	E	100.00	0.00	60.00	60.00	0.00	60.00
0390 OFFICE SUPPLIES - JP5	E	696.15	499.84	1,089.00	1,089.00	523.94	1,089.00
0405 PRINTED FORMS - JP5	E	0.00	0.00	150.00	150.00	89.83	150.00
0425 RENT - JP5	E	315.00	420.00	840.00	840.00	420.00	840.00
0430 TELEPHONE - JP5	E	1,149.09	1,262.00	1,100.00	1,100.00	1,488.12	1,400.00
0435 TRAVEL - JP5	E	319.20	1,337.60	813.00	813.00	684.00	813.00
SUB-TOTAL		3,034.82	3,914.51	4,652.00	4,652.00	3,515.78	4,952.00
GF - JUSTICE OF PEACE #5(J.PDWERS)		32,064.79	33,586.09	34,568.89	34,568.89	31,873.18	36,307.51

SHELBY COUNTY, TEXAS
 BUDGET
 FISCAL YEAR 2011-2012

Account Number and Title	T C	Experience YEAR - 2008	Experience YEAR - 2009	Org Budget YEAR - 2010	Act Budget YEAR - 2010	Experience YEAR - 2010	Prop Budget YEAR - 2011
REPORTING FUND: 0010 GENERAL FUND							
0600 COUNTY SHERIFF							
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0100 SALARIES - SO	E	1,100,324.24	1,101,989.81	1,092,732.16	1,092,732.16	1,062,871.81	1,252,849.67
SUB-TOTAL		1,100,324.24	1,101,989.81	1,092,732.16	1,092,732.16	1,062,871.81	1,252,849.67
0200 F.I.C.A. - SD	E	84,438.62	85,123.68	83,594.01	83,594.01	81,585.06	95,843.00
0205 T.E.C. - SD	E	1,557.08	6,883.57	22,011.72	22,011.72	3,387.74	10,822.80
0210 RETIREMENT - SO	E	72,742.45	81,479.76	83,047.64	83,047.64	81,026.85	95,216.57
0211 HEALTH INS	E	98,322.72	128,782.42	194,518.80	194,518.80	129,190.09	191,286.72
0215 LIFE INS - SO	E	4,581.26	4,471.54	5,982.71	5,982.71	5,900.37	7,141.24
0220 W.C. INS - SD	E	22,641.48	30,147.24	24,908.46	24,908.46	17,368.69	15,911.91
SUB-TOTAL		284,283.61	336,888.21	414,063.34	414,063.34	318,458.80	416,222.24
0305 EDUCATION - SO	E	1,705.56	822.03	2,500.00	2,500.00	1,723.58	2,500.00
0310 CDMPUTER - SD	E	3,574.73	2,302.43	7,500.00	7,500.00	5,126.98	7,500.00
0314 CERTIFICATIDN/EVALUATION - SO	E	705.00	80.00	625.00	625.00	80.00	625.00
0335 DUES - SO	E	730.00	730.00	1,000.00	1,000.00	730.00	1,000.00
0350 FUEL - SO	E	44,281.20	54,392.10	70,000.00	70,000.00	67,164.13	70,000.00
0360 INS - BUILDING - SO	E	6,296.90	4,201.87	7,000.00	7,000.00	10,905.09	11,000.00
0361 PARTS & REPAIRS - SO	E	13,961.58	12,099.78	15,000.00	10,984.99	12,030.80	14,984.00
0362 GEN SUPPLIES - SO	E	39,380.78	42,168.21	35,000.00	45,384.53	49,226.94	46,000.00
0363 PHDNE SYSTEM MAINT.	E	746.73	0.00	950.00	950.00	2,406.00	950.00
0365 INS - VEHICLES - SO	E	19,548.64	16,760.85	18,500.00	18,500.00	15,496.81	18,500.00
0375 CDPIER LEASE - SO	E	7,718.18	7,085.17	7,300.00	5,800.00	4,784.21	7,300.00
0380 MEALS - SO	E	106,441.82	104,217.09	90,000.00	90,000.00	94,951.11	90,000.00
0381 CAPITAL OUTLAY - SO	E	0.00	0.00	0.00	0.00	0.00	
0382 MEDICAL - SO	E	65,712.80	81,635.70	90,000.00	90,000.00	91,184.33	90,000.00
0390 OFFICE SUPPLIES - SO	E	16,193.23	15,397.44	14,000.00	14,000.00	14,846.92	14,000.00
0395 PHYSICALS - SD	E	690.00	690.00	900.00	920.00	1,265.00	1,265.00
0405 PRINTED FORMS - SD	E	700.25	768.50	1,000.00	1,300.00	1,573.68	1,200.00
0415 RADID REPAIR - SO	E	1,094.45	2,777.55	3,000.00	2,400.00	2,084.50	3,000.00
0420 BUILDING REPAIR - SO	E	31,423.05	54,550.22	45,000.00	41,951.19	37,176.13	41,951.19
0425 TOWER RENT - SD	E	3,750.00	1,200.00	1,500.00	1,500.00	1,133.00	1,500.00
0428 TIRES & REPAIR - SO	E	7,163.00	6,382.97	7,000.00	7,000.00	6,900.58	7,000.00
0429 PAGER LEASE	E	418.70	334.44	450.00	450.00	332.08	450.00
0430 TELEPHONE - SO	E	10,702.28	11,019.85	10,000.00	10,959.29	13,794.35	12,659.00
0431 JDAQIN SUBSTATION PHONE	E	660.47	627.12	600.00	600.00	519.67	600.00
0432 CELLULAR PHDNES	E	9,423.33	5,256.88	7,500.00	5,000.00	3,278.84	7,500.00
0440 UNIFORMS - SO	E	5,032.11	3,168.85	3,900.00	3,900.00	2,935.50	3,900.00
0445 UTILITIES - SO	E	45,190.63	44,006.75	42,000.00	42,000.00	42,981.19	42,000.00
0446 PATROL VEHICLE	E	00	00	0.00	0.00	0.00	32,000.00
0447 TRANSPORT VEHICLE	E	00	00	0.00	0.00	0.00	29,000.00
SUB-TOTAL		443,245.42	472,675.80	482,225.00	482,225.00	484,631.42	558,384.19

COUNTY SHERIFF		1,827,853.27	1,911,553.82	1,989,020.50	1,989,020.50	1,865,962.03	2,227,456.10

0610 1885 CH MANAGER							
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0100 SALARY	E	15,177.40	15,334.24	14,832.22	14,832.22	14,626.85	15,573.83
0200 FICA	E	1,161.04	1,173.05	1,134.66	1,134.66	1,118.93	1,191.40
0205 TEC	E	35.34	163.66	311.48	311.48	92.59	124.60
0210 RETIREMENT	E	1,028.26	1,138.98	1,127.25	1,127.25	1,111.74	1,183.11
0215 LIFE INSURANCE	E	64.22	62.47	81.21	81.21	82.75	88.77
0220 WORKERS CDMP	E	24.27	30.93	25.10	25.10	18.25	197.79
0345 EXTERMINATR	E	600.00	600.00	600.00	600.00	0.00	600.00
0361 REPAIR	E	13,569.72	3,866.65	2,600.00	2,600.00	2,263.08	2,600.00

SHELBY COUNTY, TEXAS
 BUDGET
 FISCAL YEAR 2011-2012

Account Number and Title	T C	Experience YEAR - 200B	Experience YEAR - 2009	Org Budget YEAR - 2010	Act Budget YEAR - 2010	Experience YEAR - 2010	Prop Budget YEAR - 2011
REPORTING FUND: 0010 GENERAL FUND							
0362 SUPPLY	E	1,379.2B	1,286.41	2,000.00	2,000.00	287.52	2,000.00
0430 TELEPHONE	E	00	577.42	912.00	912.00	0.00	912.00
0445 UTILITIES	E	18,518.54	19,568.41	17,600.00	17,600.00	18,771.88	17,600.00
1885 CH MANAGER		51,558.07	43,802.22	41,223.92	41,223.92	38,373.59	42,071.50
0620 TAX ASSESSOR/COLLECTOR							
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0100 SALARIES - TAX	E	201,555.09	204,759.19	203,634.94	203,634.94	196,820.47	213,816.69
SUB-TOTAL		201,555.09	204,759.19	203,634.94	203,634.94	196,820.47	213,816.69
0200 F.I.C.A. - TAX	E	15,419.02	16,017.02	15,578.07	15,578.07	15,409.48	16,356.98
0205 T.E.C. - TAX	E	247.01	1,156.18	3,302.88	3,302.88	463.92	1,710.53
0210 RETIREMENT - TAX	E	13,656.91	15,454.39	15,476.26	15,476.26	15,310.40	16,250.07
0211 HEALTH INS	E	27,008.23	31,686.00	38,903.76	38,903.76	32,143.73	33,756.48
0215 LIFE INS - TAX	E	849.40	846.78	1,114.90	1,114.90	1,138.22	1,218.76
0220 W.C. INS - TAX	E	322.91	419.40	344.59	344.59	251.19	2,715.47
SUB-TOTAL		57,503.48	65,579.77	74,720.46	74,720.46	64,716.94	72,008.29
0305 EDUCATION - TAX	E	75.00	455.99	1,500.00	1,500.00	518.45	1,500.00
0310 COMPUTER - TAX (CAPITAL OUTLAY)	E	7,104.32	8,969.75	11,100.00	11,100.00	7,716.56	11,100.00
0335 DUES - TAX	E	3,335.00	140.00	3,400.00	3,400.00	140.00	500.00
0375 COPIER LEASE - TAX	E	1,938.88	2,611.43	1,600.00	4,000.00	3,158.59	5,400.00
0385 OFFICE MACHINE REPAIR - TAX	E	341.25	269.00	600.00	600.00	569.35	600.00
0390 OFFICE SUPPLIES - TAX	E	6,401.33	4,212.20	6,400.00	6,400.00	2,446.55	6,400.00
0410 PRINTING & BINDERY - TAX	E	2,688.17	12,712.55	13,000.00	13,000.00	13,010.32	16,000.00
0430 TELEPHONE - TAX	E	2,703.69	2,846.56	2,700.00	2,700.00	2,887.60	2,700.00
0435 TRAVEL - TAX	E	4,878.87	4,800.12	4,800.00	4,800.00	4,681.50	4,800.00
SUB-TOTAL		29,466.51	37,017.60	45,100.00	47,500.00	35,128.92	49,000.00
TAX ASSESSOR/COLLECTOR		288,525.08	307,356.56	323,455.40	325,855.40	296,666.33	334,824.98
0630 GF - COUNTY TREASURER							
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0100 SALARIES - TREAS	E	49,565.16	44,356.14	48,715.16	48,715.16	44,691.23	75,174.92
SUB-TOTAL		49,565.16	44,356.14	48,715.16	48,715.16	44,691.23	75,174.92
0200 F.I.C.A. - TREAS	E	3,699.95	3,477.89	3,726.71	3,726.71	3,508.87	5,750.89
0205 T.E.C. - TREAS	E	5.53-	0.00	87.36	87.36	27.56	192.19
0210 RETIREMENT - TREAS	E	3,277.05	3,377.39	3,702.35	3,702.35	3,486.47	5,713.29
0211 HEALTH INS	E	3,858.31	4,680.88	5,557.68	5,557.68	4,785.09	11,252.16
0215 LIFE INS - TREAS	E	185.22	185.11	266.72	266.72	258.52	428.50
0220 W.C. INS - TREAS	E	78.67	91.22	82.43	82.43	57.50	954.72
SUB-TOTAL		11,093.67	11,812.49	13,423.25	13,423.25	12,124.01	24,291.75
0305 EDUCATION - TREAS	E	753.50	0.00	1,500.00	1,817.20	1,817.20	2,000.00
0335 OUES - TREAS	E	175.00	0.00	175.00	175.00	114.00	350.00
0390 OFFICE SUPPLIES - TREAS	E	1,553.33	1,469.11	2,000.00	2,000.00	2,063.03	2,500.00
0430 TELEPHONE - TREAS	E	987.22	1,081.75	1,000.00	1,000.00	982.62	1,000.00
0435 CAR ALLOWANCE	E	0.00	1,154.00	1,200.00	1,200.00	1,177.08	1,200.00
SUB-TOTAL		3,469.05	3,704.86	5,875.00	6,192.20	6,153.93	7,050.00
GF - COUNTY TREASURER		64,127.88	59,873.49	68,013.41	68,330.61	62,969.17	106,516.67

Account Number and Title	T C	Experience YEAR - 2008	Experience YEAR - 2009	Org Budget YEAR - 2010	Act Budget YEAR - 2010	Experience YEAR - 2010	Prop Budget YEAR - 2011
REPORTING FUND: 0010 GENERAL FUND							
0640 GF - ADULT PROBATION							
=====							
0360 INS - BUILDING - ADULT	E	0.00	0.00	0.00	0.00	0.00	
0362 SUPPLIES - C S R	E	4,743.41	7,738.06	6,100.00	6,100.00	5,563.30	6,100.00
0381 FIXED ASSET	E	0.00	0.00	0.00	0.00	0.00	
0390 OFFICE SUPPLIES - ADULT	E	2,493.11	937.77	3,000.00	3,000.00	414.39	3,000.00
0420 BUILDING REPAIR - ADULT	E	1,160.91	548.45	1,000.00	1,000.00	502.01	1,000.00
0430 TELEPHONE - ADULT	E	3,311.78	3,548.55	2,640.00	2,640.00	3,648.27	2,640.00
0445 UTILITIES - ADULT	E	9,857.97	11,027.93	10,200.00	10,200.00	9,057.65	10,200.00
SUB-TOTAL		21,567.18	23,800.76	22,940.00	22,940.00	19,185.62	22,940.00
GF - ADULT PROBATION		21,567.18	23,800.76	22,940.00	22,940.00	19,185.62	22,940.00
0650 COMMISSIONER SECRETARY							
=====							
0100 SALARY - CCT SECY	E	19,180.29	10,005.52	21,091.20	19,841.20	2,436.80	24,024.00
0200 FICA - CCT SECY	E	1,467.24	1,277.80	1,613.48	1,613.48	1,726.08	1,837.84
0205 TEC - CCT SECY	E	90.26	159.23	442.92	442.92	72.00	192.19
0210 RETIREMENT - CCT SECY	E	1,299.81	1,231.91	1,602.93	1,602.93	1,714.82	1,825.82
0211 HEALTH INS	E	3,686.87	3,490.30	5,557.68	5,557.68	4,785.09	5,626.08
0215 LIFE INS - CCT SECY	E	81.27	63.29	115.47	115.47	127.91	136.94
0220 W/C - CCT SECY	E	28.29	32.63	35.69	35.69	28.22	305.10
0375 COPIER LEASE	E	191.63	589.79	600.00	1,850.00	1,852.83	1,900.00
0390 OFFICE SUPPLY - CCT SECY	E	2,531.04	767.62	2,500.00	2,500.00	535.88	2,500.00
0430 TELEPHONE - CCT SECY	E	1,524.01	1,546.16	1,700.00	1,700.00	1,353.43	1,700.00
COMMISSIONER SECRETARY		30,080.71	19,164.25	35,259.37	35,259.37	9,759.46	40,047.97
0660 GF - NON DEPARTMENTAL							
=====							
0301 BANK CHARGES	E	480.14	3,524.61	0.00	0.00	970.78	
0302 SUPPLEMENT TO CHS SALARY	E	00	00	0.00	30,000.00	30,000.00	30,000.00
0304 CONTINGENCY	E	34,734.94	42,034.44	198,042.58	48,002.05	14,116.08	100,000.00
0321 ADVERTISING	E	2,024.08	1,921.93	1,500.00	1,500.00	2,846.10	1,500.00
0335 DUES	E	12,007.91	6,628.68	10,000.00	10,000.00	11,633.91	10,000.00
0345 EXTERMINATOR	E	290.00	0.00	0.00	3,000.00	3,000.00	3,000.00
0351 AOAC (DRUG ABUSE COUNCIL)	E	0.00	0.00	2,500.00	2,500.00	2,500.00	2,500.00
0360 INSURANCE - BUILDINGS	E	32,475.71	21,177.57	33,000.00	33,000.00	29,434.64	33,000.00
0381 CAPITAL OUTLAY	E	129,142.22	0.00	1,025,081.25	1,025,081.25	28,853.11	230,089.76
0384 INFRASTRUCTURE-CAP OUTLAY	E	162,661.57	1,286,506.63	1,169,710.11	666,107.16	390,832.90	
0401 POSTAGE	E	54,526.87	24,928.26	50,000.00	50,000.00	33,494.44	50,000.00
0445 UTILITIES	E	38,294.12	45,387.04	75,000.00	75,000.00	34,972.16	75,000.00
0450 ATTY FEES-123RD COURT	E	128,592.75	146,644.20	250,000.00	250,000.00	240,770.29	250,000.00
0460 CAPITAL MURDER - L CALHOUN	E	00	00	0.00	40,493.11	53,901.47	50,000.00
0462 CAPITAL MURDER - BARAHONA	E	00	00	0.00	38,573.50	38,509.98	40,000.00
0465 AUGIT	E	23,200.00	18,000.00	30,000.00	30,000.00	19,740.00	45,000.00
0470 AUTOPSY	E	64,239.40	68,812.96	80,000.00	80,000.00	56,709.66	65,000.00
0475 COMMITMENTS	E	6,060.50	3,738.50	25,000.00	25,000.00	4,942.00	10,000.00
0485 COURTHOUSE SUPPLIES	E	9,676.59	11,329.05	25,000.00	25,000.00	10,888.02	25,000.00
0489 1885 COURTHOUSE MAINTENAN	E	9,119.87	0.00	00	00	00	00
0490 COURTHOUSE REPAIRS	E	32,449.51	15,657.20	50,000.00	50,000.00	25,232.70	25,000.00
0492 COURTHOUSE JANITORAL CONTRACT	E	24,000.00	26,000.00	24,000.00	24,000.00	22,600.00	24,000.00
0495 DIST. COURT EXPENSE	E	20,603.89	40,700.68	50,000.00	50,000.00	16,439.09	40,000.00
0505 ELECTION	E	49,726.37	35,844.42	50,000.00	50,000.00	32,332.71	50,000.00

SHELBY COUNTY, TEXAS
 BUDGET
 FISCAL YEAR 2011-2012


Account Number and Title	T C	Experience YEAR - 2008	Experience YEAR - 2009	Org Budget YEAR - 2010	Act Budget YEAR - 2010	Experience YEAR - 2010	Prop Budget YEAR - 2011
REPORTING FUND: 0010 GENERAL FUND							
0506 EMERGENCY SUPPLIES	E	22,434.39	5,374.08	5,000.00	5,000.00	4,092.37	5,000.00
0530 FIRE PROTECTION	E	10,500.00	10,500.00	10,500.00	10,500.00	11,664.75	25,000.00
0531 ANIMAL CONTROL	E	224.90	1,139.00	20,000.00	20,000.00	4,320.07	10,000.00
0532 WASTE MANAGEMENT	E	0.00	0.00	10,000.00	10,000.00	0.00	50,000.00
0535 HISTORICAL COMMISSION	E	1,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00
0536 COMPUTER TECH/SOFTWARE	E	8,904.45	0.00	0.00	0.00	0.00	100,000.00
0537 PUBLIC HEALTH	E	0.00	1,998.80	1,000.00	1,000.00	166.44	1,000.00
0544 LITIGATION - NOT INSURED	E	50,263.10	0.00	35,000.00	35,000.00	260.00	35,000.00
0551 BURKE - MENTAL HEALTH FACILITY	E	10,141.00	0.00	10,141.00	10,141.00	9,961.00	5,000.00
0552 LIBRARY FUND - CENTER	E	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00
0553 LIBRARY FUND - TIMPSON	E	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00
0554 BURKE CENTER MHMR	E	14,350.00	0.00	14,350.00	14,350.00	14,350.00	14,350.00
0555 PINEWOODS ECONOMIC DEVELOPMENT	E	3,000.00	0.00	3,000.00	3,000.00	0.00	3,000.00
0562 GL INSURANCE & DEDUCTIBLE	E	91,790.00	94,197.48	106,979.00	118,341.52	118,341.52	118,342.00
0565 R S V P	E	500.00	500.00	500.00	500.00	500.00	
0570 TAX APPRAISAL	E	166,720.32	185,298.51	190,311.16	210,205.36	210,205.36	210,206.00
0575 SHCO CHILD WELFARE BOARD	E	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00
0585 WATERSHED	E	3,600.00	3,600.00	3,600.00	3,600.00	3,600.00	3,600.00
0775 JUV. PROB. AUTO PLAN	E	346.17-	3,677.74-	8,000.00	8,000.00	4,588.80-	14,350.00
0780 911 EQUIPMENT	E	1,134.23-	7,180.52-	2,000.00	2,000.00	825.67	3,000.00
SUB-TOTAL		1,230,754.20	2,108,085.78	3,586,715.10	3,076,394.95	1,495,918.42	1,774,437.76
GF - NON DEPARTMENTAL		1,230,754.20	2,108,085.78	3,586,715.10	3,076,394.95	1,495,918.42	1,774,437.76
0670 JUVENILE PROBATION-LOCAL							
=====							
0100 SALARIES	E	6,378.56	30,247.49	32,136.23	32,136.23	34,383.10	32,445.00
SUB TOTAL		6,378.56	30,247.49	32,136.23	32,136.23	34,383.10	32,445.00
0200 F. I. C. A.	E	1,933.61	3,098.56	2,458.42	2,458.42	2,638.66	2,482.04
0205 TEC	E	130.23-	184.10	674.86	674.86	756.53-	259.56
0210 RETIREMENT	E	2,252.22	2,970.03	2,442.35	2,442.35	2,661.90	2,465.82
0211 HEALTH INS	E	4,112.40	5,655.31	5,557.68	5,557.68	3,779.94	5,626.08
0215 LIFE INS PREMIUM	E	143.52	158.93	175.95	175.95	147.06	184.94
0220 W. C. INSURANCE	E	831.94-	751.15-	732.53	732.53	776.52-	412.05
SUB TOTAL		7,479.58	11,315.78	12,041.79	12,041.79	7,694.51	11,430.49
0305 EDUCATION	E	202.77-	60.40	350.00	447.75	643.68	1,000.00
0306 ELECTRONIC MONITORING	E	614.80	1,864.15	0.00	44.45	44.45	
0311 PAYMENTS TO GRANT PROVIDER	E	0.00	10.76	0.00	6.91	6.91	
0375 COPIER LEASE	E	895.40	883.42	1,000.00	1,000.00	1,058.20	1,000.00
0381 FIXED ASSET	E	22,213.83	0.00	0.00	0.00	0.00	
0382 MEDICAL	E	23.00	0.00	0.00	10.00	10.00	
0385 OFFICE MACHINE REPAIR	E	0.00	0.00	0.00	0.00	0.00	
0390 OFFICE SUPPLIES	E	7,547.20	848.62	1,862.90	1,862.90	1,257.46	1,862.90
0426 RESIDENTIAL	E	1,001.00	0.00	2,800.00	2,654.16	0.00	2,800.00
0430 TELEPHONE	E	3,148.95	3,912.74	4,000.00	4,000.00	4,297.58	4,000.00
0435 TRAVEL	E	1,033.55	4,050.50	0.00	0.00	0.00	
0436 MEALS & LODGING	E	82.18	14.90	0.00	42.56	251.28-	
0465 AUDIT	E	300.00	0.00	300.00	244.17	0.00	300.00
SUB TOTAL		36,657.14	11,645.49	10,312.90	10,312.90	7,067.00	10,962.90
JUVENILE PROBATION-LOCAL		50,515.28	53,208.76	54,490.92	54,490.92	49,144.61	54,838.39

SHELBY COUNTY, TEXAS
 BUDGET
 FISCAL YEAR 2011-2012

Account Number and Title	T C	Experience YEAR - 2008	Experience YEAR - 2009	Org Budget YEAR - 2010	Act Budget YEAR - 2010	Experience YEAR - 2010	Prop Budget YEAR - 2011
REPORTING FUND: 0010 GENERAL FUNO							
0680 VETERANS OFFICER							
=====							
0100 SALARY	E	7,703.92	8,279.75	7,498.40	7,498.40	7,107.04	7,873.32
0200 FICA	E	589.38	633.49	573.63	573.63	543.77	603.31
0205 TEC	E	39.33	291.44	157.47	157.47	182.45	63.00
0210 RETIREMENT	E	521.95	614.74	569.88	569.88	540.20	598.37
0215 LIFE INS.	E	32.58	33.19	41.05	41.05	45.23	44.88
0220 W/C INS.	E	12.54	16.13	12.69	12.69	7.71	99.99
0305 EDUCATION	E	0.00	0.00	0.00	0.00	50.00	50.00
0310 COMPUTER	E	0.00	0.00	0.00	0.00	0.00	
0390 OFFICE SUPPLY	E	107.95	88.24	500.00	500.00	415.47	500.00
0430 TELEPHONE	E	1,836.22	1,737.44	2,000.00	2,000.00	1,500.58	2,000.00

VETERANS OFFICER		10,843.87	11,694.42	11,353.12	11,353.12	10,392.45	11,832.87
0700 TRANSFERS OUT							
=====							
0800 TRANSFERS OUT	E 00	00	00	0.00	0.00	503,602.95	1,169,710.11

TRANSFERS OUT		0.00	0.00	0.00	0.00	503,602.95	1,169,710.11
GENERAL FUND							
Income Totals		6,266,642.08	6,840,282.30	8,071,530.00	8,071,530.00	5,955,841.68	7,888,864.50
Expense Totals		5,304,391.84	6,309,423.54	8,071,530.00	7,567,927.05	6,086,029.32	7,888,864.50

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SHELBY COUNTY, TEXAS
BUDGET
FISCAL YEAR 2011-2012

Account Number and Title	T C	Experience YEAR - 2008	Experience YEAR - 2009	Org Budget YEAR - 2010	Act Budget YEAR - 2010	Experience YEAR - 2010	Prop Budget YEAR - 2011
REPORTING FUND: 0011 ROAD & BRIDGE #1							
0300 R & B #1 INCOME ACCOUNTS							
=====							
0100 AD VALDREM TAX	I	123,834.20	171,716.52	361,996.36	361,996.36	355,112.28	376,445.35
0102 AD VALOREM TAX/DELINQUENT	I	8,239.40	5,874.69	0.00	0.00	6,936.20	
0105 SPECIAL TAX	I	230,634.79	257,546.96	276,994.09	276,994.09	269,360.65	272,433.94
0107 SPECIAL TAX/DELINQUENT	I	17,319.82	9,208.44	0.00	0.00	6,610.86	
0109 CASH ON HAND/CARRYOVER	I	0.00	0.00	100,000.00	100,000.00	0.00	775,000.00
0110 FORESTRY FUNDS	I	181,520.55	154,482.09	149,000.00	568,167.67	568,167.67	149,000.00
0112 SAFETY NET FORESTRY FUNDS	I	0.00	0.00	13,624.10	13,624.10	0.00	10,183.00
0115 AUTO LICENSE	I	115,159.45	103,824.40	103,824.00	103,824.00	89,170.83	232,505.00
0120 LICENSE TAX - \$10.00	I	67,439.65	58,542.97	44,198.00	44,198.00	74,413.45	98,750.00
0125 LATERAL ROAD	I	8,817.68	8,826.11	8,826.00	8,826.00	8,809.59	8,809.00
0130 INTEREST	I	9,164.70	5,650.40	3,542.00	3,542.00	7,981.61	6,031.00
0134 VEHICLE WEIGHT FEES	I	8,784.87	8,987.46	8,987.00	8,987.00	8,328.14	12,492.00
0700 TRANSFER IN FROM GF	I	00	00	0.00	0.00	308,722.91	
0900 MISC INCOME	I	98,515.44	50,275.02	0.00	0.00	14,600.00	153,554.83

R & B #1 INCOME ACCOUNTS		869,430.55	834,935.06	1,070,991.55	1,490,159.22	1,718,214.19	2,095,204.12
0800 R & B #1 EXPENSE ACCOUNTS							
=====							
0100 SALARIES	E	227,114.35	210,244.39	277,320.89	277,320.89	228,845.23	291,186.93
SUB-TOTAL		227,114.35	210,244.39	277,320.89	277,320.89	228,845.23	291,186.93
0200 F. I. C. A.	E	17,912.65	17,134.23	21,215.05	21,215.05	17,506.10	22,275.80
0205 T. E. C.	E	271.57	1,100.19	4,888.08	4,888.08	507.65	2,329.50
0210 RETIREMENT	E	15,473.01	16,646.78	21,076.39	21,076.39	17,392.95	22,130.21
0211 HEALTH INS	E	20,026.61	25,930.86	44,461.44	44,461.44	26,529.44	45,008.64
0215 LIFE INS PREMIUM	E	993.97	918.93	1,518.32	1,518.32	1,275.36	1,659.77
0220 W. C. INSURANCE	E	8,386.35	9,030.52	10,122.20	10,122.20	6,073.31	3,698.07
SUB-TOTAL		63,064.16	70,761.51	103,281.48	103,281.48	69,284.81	97,101.99
0303 BRIDGE CONSTRUCTION	E	3,767.40	0.00	10,000.00	9,050.00	0.00	10,000.00
0304 CONTINGENCY	E	0.00	0.00	50,126.87	50,126.87	0.00	725,126.87
0305 CONTINUING EDUCATION	E	753.35	628.50	1,000.00	1,000.00	300.00	1,000.00
0310 INFRASTRUCTURE-CULVERTS	E	22,002.48	11,614.59	75,000.00	39,000.00	0.00	75,000.00
0311 INFRASTRUCTURE-LIMESTONE/GRAVEL	E	00	00	0.00	308,722.91	308,722.91	
0312 INFRASTRUCTURE-ROAD DIL	E	00	00	0.00	0.00	0.00	
0313 INFRASTRUCTURE-BRIDGE MATERIALS	E	00	00	0.00	0.00	0.00	
0314 INFRASTRUCTURE-TANK CARS	E	00	00	0.00	0.00	0.00	
0320 GRAVEL	E	319,379.26	224,233.37	220,000.00	638,623.67	352,354.89	586,238.33
0321 CONTRACT TRUCKING	E	25,819.00	13,905.70	25,000.00	25,000.00	24,982.99	25,000.00
0335 DUES	E	0.00	0.00	500.00	500.00	0.00	500.00
0350 FUEL	E	55,432.03	69,815.78	100,000.00	100,000.00	89,867.08	100,000.00
0355 INSURANCE - EQUIPMENT	E	9,421.40	10,198.11	25,000.00	25,000.00	10,269.84	25,000.00
0360 OXYGEN	E	75.78	0.00	0.00	0.00	0.00	
0361 PARTS & REPAIR	E	36,784.21	26,001.58	40,000.00	40,000.00	47,114.44	40,000.00
0362 SUPPLIES	E	22,405.40	19,294.59	40,000.00	40,000.00	26,809.93	40,000.00
0364 OXYGEN	E	108.00	0.00	400.00	400.00	36.00	400.00
0381 FIXED ASSETS	E	109,447.00	35,438.71	50,000.00	50,000.00	8,535.00	50,000.00
0382 MEDICAL	E	00	00	0.00	544.00	544.00	
0395 PHYSICALS	E	0.00	0.00	500.00	500.00	0.00	500.00
0400 FOREST RDADS	E	0.00	0.00	0.00	0.00	0.00	
0425 RENTAL	E	12,641.00	4,955.00	5,000.00	5,000.00	0.00	5,000.00
0428 TIRES & REPAIR	E	7,743.74	14,626.57	20,000.00	20,000.00	14,089.40	20,000.00
0430 TELEPHONE	E	2,607.66	2,471.91	1,500.00	1,500.00	2,327.02	1,650.00

SHELBY COUNTY, TEXAS
 BUDGET
 FISCAL YEAR 2011-2012

Account Number and Title	T C	Experience YEAR - 2008	Experience YEAR - 2009	Org Budget YEAR - 2010	Act Budget YEAR - 2010	Experience YEAR - 2010	Prop Budget YEAR - 2011
REPORTING FUND: 0011 ROAD & BRIDGE #1							
0431 CONTRACT LABOR	E	00	3,125.00	0.00	950.00	950.00	
0445 UTILITIES	E	1,080.49	1,759.85	1,500.00	1,500.00	1,396.62	1,500.00
SUB-TOTAL OPER EXPENSE		629,468.20	438,069.26	665,526.87	1,357,417.45	888,300.12	1,706,915.20
0501 EQUIPMENT NOTE	E	16,748.20	19,238.72	17,062.31	53,062.31	44,227.75	
0502 INTEREST ON NOTES	E	10,174.28	8,538.50	7,800.00	7,800.00	5,738.85	
DEBT SUB-TOTAL		26,922.48	27,777.22	24,862.31	60,862.31	49,966.60	0.00
SUB TOTAL		0.00	0.00	0.00	0.00	0.00	0.00
R & B #1 EXPENSE ACCOUNTS		946,569.19	746,852.38	1,070,991.55	1,798,882.13	1,236,396.76	2,095,204.12
ROAD & BRIDGE #1							
Income Totals		869,430.55	834,935.06	1,070,991.55	1,490,159.22	1,718,214.19	2,095,204.12
Expense Totals		946,569.19	746,852.38	1,070,991.55	1,798,882.13	1,236,396.76	2,095,204.12

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 BUDGET
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Account Number and Title	T C	Experience YEAR - 2008	Experience YEAR - 2009	Org Budget YEAR - 2010	Act Budget YEAR - 2010	Experience YEAR - 2010	Prop Budget YEAR - 2011

REPORTING FUND: 0012 ROAD & BRIDGE #2							


0300 R & B #2 INCOME ACCOUNTS							
=====							
0100 AD VALOREM TAX	I	123,834.16	171,716.50	361,996.36	361,996.36	355,112.25	376,445.35
0102 AD VALOREM TAX/DELINQUENT	I	8,239.42	5,874.69	0.00	0.00	6,936.19	
D105 SPECIAL TAX	I	230,634.80	257,546.97	276,994.09	276,994.09	269,360.67	272,433.94
D107 SPECIAL TAX/DELINQUENT	I	17,319.84	9,208.47	0.00	0.00	6,610.88	
0109 CASH ON HAND	I	0.00	0.00	100,000.00	100,000.00	0.00	514,000.00
0110 FORESTRY FUNDS	I	181,520.54	154,482.09	149,000.00	568,167.67	568,167.67	149,000.00
0112 SAFETY NET FORESTRY FUNDS	I	0.00	0.00	13,624.10	13,624.10	0.00	10,183.00
0115 AUTO LICENSE	I	115,159.44	103,824.38	103,824.00	103,824.00	89,170.84	232,505.00
0120 LICENSE TAX - \$10.00	I	67,439.66	58,542.97	44,198.00	44,198.00	74,413.45	98,750.00
0125 LATERAL ROAD	I	8,817.68	8,826.10	8,826.00	8,826.00	8,809.59	8,809.00
0130 INTEREST	I	3,745.19	2,096.24	3,542.00	3,542.00	4,843.48	6,031.00
0134 VEHICLE WEIGHT FEES	I	8,784.88	8,987.46	8,987.00	8,987.00	8,328.14	12,492.00
0700 TRANSFER IN FROM GF	I 00		00	0.00	0.00	79,572.61	
0900 MISC INCOME	I	19,438.27	129,915.63	0.00	0.00	14,600.00	153,554.83

R & B #2 INCOME ACCOUNTS		784,933.88	911,021.50	1,070,991.55	1,490,159.22	1,485,925.77	1,834,204.12

0810 R & B #2 EXPENSE ACCOUNTS							
=====							
0100 SALARIES	E	252,205.51	268,130.05	243,052.28	277,390.38	279,624.07	291,260.00
SUB-TOTAL		252,205.51	268,130.05	243,052.28	277,390.38	279,624.07	291,260.00
0200 F. I. C. A.	E	19,812.49	20,510.80	18,593.50	21,220.36	21,391.35	22,281.39
0205 T. E. C.	E	297.28	1,424.99	3,410.90	4,132.00	609.67	2,330.08
0210 RETIREMENT	E	17,470.36	19,880.27	18,471.97	21,081.67	21,252.95	22,135.76
0211 HEALTH INS	E	19,128.42	23,404.45	38,903.76	44,137.44	26,529.15	45,008.64
0215 LIFE INS PREMIUM	E	1,105.66	1,068.98	1,330.71	1,518.71	1,574.96	1,660.18
0220 W. C. INSURANCE	E	8,416.93	11,340.41	8,694.65	10,125.09	7,399.15	3,699.00
SUB-TOTAL		66,231.14	77,629.90	89,405.49	102,215.27	78,757.23	97,115.05
0303 BRIDGE CONSTRUCTION	E	0.00	0.00	10,000.00	10,000.00	0.00	10,000.00
0304 CONTINGENCY	E	0.00	0.00	81,513.78	34,365.90	0.00	448,365.90
0305 CONTINUING EDUCATION	E	763.52	628.50	1,000.00	1,000.00	300.00	1,000.00
0310 INFRASTRUCTURE-CULVERTS	E	2,420.56	14,734.62	75,000.00	75,000.00	550.00	75,000.00
D311 INFRASTRUCTURE-LIMESTONE/GRAVEL	E 00		00	0.00	79,572.61	79,572.61	
D312 INFRASTRUCTURE-ROAD OIL	E 00		00	0.00	0.00	0.00	
0313 INFRASTRUCTURE-BRIDGE MATERIAL	E 00		00	0.00	0.00	0.00	
0314 INFRASTRUCTURE-TANK CARS	E 00		00	0.00	0.00	0.00	
0320 GRAVEL	E	309,196.09	149,842.06	220,000.00	636,503.59	161,660.57	593,563.17
0321 CONTRACT TRUCKING	E	35,284.06	53,642.91	25,000.00	25,000.00	9,468.00	25,000.00
0335 DUES	E	0.00	0.00	500.00	500.00	0.00	500.00
0350 FUEL	E	62,990.22	89,887.16	100,000.00	100,000.00	109,072.25	100,500.00
0355 INSURANCE - EQUIPMENT	E	9,225.50	8,450.38	25,000.00	25,000.00	8,286.61	25,000.00
0360 OXYGEN	E	32.00	0.00	400.00	400.00	72.00	400.00
0361 PARTS & REPAIR	E	23,432.69	20,749.61	40,000.00	40,000.00	53,091.17	48,000.00
0362 SUPPLIES	E	12,142.85	15,407.55	40,000.00	40,000.00	15,463.93	40,000.00
0381 FIXED ASSETS	E	9,160.32	78,962.73	50,000.00	50,000.00	15,750.00	50,000.00
0382 RENTAL	E	3,750.00	0.00	5,000.00	5,000.00	473.00	5,000.00
0395 PHYSICALS	E	0.00	0.00	500.00	500.00	0.00	500.00
0400 FOREST ROADS	E	0.00	0.00	0.00	0.00	0.00	
0428 TIRES & REPAIR	E	17,268.78	18,001.68	20,000.00	20,000.00	22,888.42	20,000.00
0430 TELEPHONE	E	1,797.64	1,616.41	1,500.00	1,500.00	1,493.51	1,500.00
0440 UNIFORMS	E 00		00	0.00	0.00	202.76	
0445 UTILITIES	E	2,445.16	2,999.44	1,500.00	1,500.00	4,425.02	1,500.00

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Account Number and Title	T C	Experience YEAR - 2008	Experience YEAR - 2009	Org Budget YEAR - 2010	Act Budget YEAR - 2010	Experience YEAR - 2010	Prop Budget YEAR - 2011
REPORTING FUND: 0012 ROAD & BRIDGE #2							
SUB-TOTAL OPER EXPENSE		489,909.39	454,923.05	696,913.78	1,145,842.10	481,264.33	1,445,829.07
501 EQUIPMENT NDTE	E	120,667.73	69,341.66	40,000.00	40,000.00	79,000.00	
502 INTEREST ON NOTE	E	9,449.64	4,405.91	1,620.00	4,284.08	5,890.76	
DEBT SUB-TOTAL		130,117.37	73,747.57	41,620.00	44,284.08	84,890.76	0.00
SUB TOTAL		0.00	0.00	0.00	0.00	0.00	0.00
R & B #2 EXPENSE ACCOUNTS		938,463.41	874,430.57	1,070,991.55	1,569,731.83	924,536.39	1,834,204.12
ROAD & BRIDGE #2							
Income Totals		784,933.88	911,021.50	1,070,991.55	1,490,159.22	1,485,925.77	1,834,204.12
Expense Totals		938,463.41	874,430.57	1,070,991.55	1,569,731.83	924,536.39	1,834,204.12


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Account Number and Title	T C	Experience YEAR - 2008	Experience YEAR - 2009	Org Budget YEAR - 2010	Act Budget YEAR - 2010	Experience YEAR - 2010	Prop Budget YEAR - 2011
REPORTING FUND: 0013 ROAD & BRIDGE #3							
3300 R & B #3 INCOME ACCOUNTS							
3100 AD VALOREM TAX	I	123,834.15	171,716.48	361,996.36	361,996.36	355,112.27	376,445.35
3102 AD VALOREM TAX/DELINQUENT	I	8,239.43	5,874.69	0.00	0.00	6,936.21	
3105 SPECIAL TAX	I	230,634.81	257,547.02	276,994.09	276,994.09	269,360.66	272,433.94
3107 SPECIAL TAX/DELINQUENT	I	17,319.86	9,208.46	0.00	0.00	6,610.90	
3109 CASH ON HAND	I	0.00	0.00	100,000.00	100,000.00	0.00	700,000.00
3110 FORESTRY FUNDS	I	181,520.55	154,482.11	149,000.00	568,167.67	568,167.67	149,000.00
3112 SAFETY NET FORESTRY FUNDS	I	0.00	0.00	13,624.10	13,624.10	0.00	10,183.00
3115 AUTO LICENSE	I	115,159.46	103,824.37	103,824.00	103,824.00	89,170.81	232,505.00
3120 LICENSE TAX - \$10.00	I	67,439.69	58,543.03	44,198.00	44,198.00	74,413.46	98,750.00
3125 LATERAL ROAD	I	8,817.68	8,826.10	8,826.00	8,826.00	8,809.60	8,809.00
3130 INTEREST	I	4,630.24	2,539.37	3,542.00	3,542.00	5,962.53	6,031.00
3134 VEHICLE WEIGHT FEES	I	8,784.89	8,987.46	8,987.00	8,987.00	8,328.15	12,492.00
3700 TRANSFER IN FROM GF	I	00	00	0.00	0.00	115,307.43	
3900 MISC INCOME	I	0.00	72,652.40	0.00	0.00	3,102.00	153,554.83
R & B #3 INCOME ACCOUNTS		766,380.76	854,201.49	1,070,991.55	1,490,159.22	1,511,281.69	2,020,204.12
3820 R & B #3 EXPENSE ACCOUNTS							
3100 SALARIES	E	269,342.20	266,140.21	301,337.00	301,337.00	231,472.68	316,404.00
SUB-TOTAL		269,342.20	266,140.21	301,337.00	301,337.00	231,472.68	316,404.00
3200 F. I. C. A.	E	20,860.83	21,567.21	23,052.28	23,052.28	17,745.24	24,204.91
3205 T. E. C.	E	333.85	1,540.85	5,392.42	5,392.42	1,010.12	2,531.12
3210 RETIREMENT	E	17,773.50	20,886.30	22,901.61	22,901.61	17,614.94	24,046.70
3211 HEALTH INS	E	26,308.90	33,851.87	50,019.12	50,019.12	27,394.66	50,634.72
3215 LIFE INS PREMIUM	E	1,110.94	1,166.07	1,649.82	1,649.82	1,319.08	1,803.50
3220 W. C. INSURANCE	E	9,446.21	11,673.20	11,122.65	11,122.65	6,225.08	4,018.33
SUB-TOTAL		75,834.23	90,685.50	114,137.90	114,137.90	71,309.12	107,239.28
3301 BANK CHARGES	E	0.00	0.00	0.00	0.00	0.00	
3303 BRIDGE CONSTRUCTION	E	3,767.40	0.00	10,000.00	10,000.00	0.00	10,000.00
3304 CONTINGENCY	E	0.00	0.00	0.00	0.00	0.00	600,000.00
3305 CONTINUING EDUCATION	E	763.53	628.50	1,000.00	1,000.00	300.00	1,000.00
3310 INFRASTRUCTURE-CULVERTS	E	16,294.42	3,047.80	75,000.00	75,000.00	267.60	75,000.00
3311 INFRASTRUCTURE-LIMESTONE/GRAVEL	E	00	00	0.00	115,307.43	115,307.43	
3312 INFRASTRUCTURE-ROAD OIL	E	00	00	0.00	0.00	0.00	
3313 INFRASTRUCTURE-BRIDGE MATERIAL	E	00	00	0.00	0.00	0.00	
3314 INFRASTRUCTURE-TANK CARS	E	00	00	0.00	0.00	0.00	
320 GRAVEL	E	207,386.53	163,669.64	220,000.00	606,954.64	104,760.91	621,507.77
321 CONTRACT TRUCKING	E	0.00	9,490.11	25,000.00	25,000.00	4,132.50	25,000.00
335 DUES	E	0.00	0.00	500.00	500.00	0.00	500.00
350 FUEL	E	94,502.95	64,714.05	100,000.00	100,000.00	92,895.15	100,000.00
355 INSURANCE - EQUIPMENT	E	10,166.79	10,449.49	25,000.00	25,000.00	8,297.15	25,000.00
360 OXYGEN	E	376.16	453.84	400.00	400.00	351.46	400.00
361 PARTS & REPAIR	E	58,632.79	55,625.81	40,000.00	40,000.00	6,783.17	40,000.00
362 SUPPLIES	E	12,661.82	14,063.33	40,000.00	40,000.00	9,184.40	40,000.00
381 FIXED ASSETS	E	6,000.00	76,928.57	29,353.07	29,353.07	24,417.00	29,353.07
395 PHYSICALS	E	0.00	0.00	500.00	500.00	0.00	500.00
400 FOREST ROADS	E	0.00	0.00	0.00	0.00	0.00	
425 RENTAL	E	985.00	800.00	5,000.00	5,000.00	200.00	5,000.00
428 TIRES & REPAIR	E	20,037.30	14,175.09	20,000.00	20,000.00	13,866.37	20,000.00
430 TELEPHONE	E	1,976.50	1,762.89	1,500.00	1,500.00	1,707.89	1,500.00
440 UNIFORMS	E	00	00	0.00	0.00	79.52	

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Account Number and Title	T C	Experience YEAR - 2008	Experience YEAR - 2009	Org Budget YEAR - 2010	Act Budget YEAR - 2010	Experience YEAR - 2010	Prop Budget YEAR - 2011
REPORTING FUND: 0013 ROAD & BRIDGE #3							
445 UTILITIES	E	1,986.56	2,449.66	1,500.00	1,500.00	1,939.72	1,800.00
SUB-TOTAL DPER EXPENSE		428,002.95	418,258.78	594,753.07	1,097,015.14	383,955.07	1,596,560.84
501 EQUIPMENT NOTE	E	91,196.73	91,188.92	57,555.10	84,884.68	106,551.35	
5D2 INTEREST ON NOTE	E	10,696.06	6,048.03	3,208.48	8,091.93	8,964.62	
DEBT SUB-TOTAL		101,892.79	97,236.95	60,763.58	92,976.61	115,515.97	0.00
SUB-TOTAL		0.00	0.00	0.00	0.00	0.00	0.00
R & B #3 EXPENSE ACCOUNTS		875,072.17	872,321.44	1,070,991.55	1,605,466.65	802,252.84	2,020,204.12
ROAD & BRIDGE #3							
Income Totals		766,380.76	854,201.49	1,070,991.55	1,490,159.22	1,511,281.69	2,020,204.12
Expense Totals		875,072.17	872,321.44	1,070,991.55	1,605,466.65	802,252.84	2,020,204.12


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Account Number and Title	T C	Experience YEAR - 2008	Experience YEAR - 2009	Org Budget YEAR - 2010	Act Budget YEAR - 2010	Experience YEAR - 2010	Prop Budget YEAR - 2011
REPORTING FUNO: 0014 ROAD & BRIDGE #4							
300 R & B #4 INCOME ACCOUNTS							
1100 ADVALOREM TAX	I	124,616.12	161,510.92	361,996.36	361,996.36	355,112.26	376,445.35
1102 AD VALOREM TAX/DELINQUENT	I	7,457.42	16,080.24	0.00	0.00	6,936.22	
1105 SPECIAL TAX	I	232,067.60	240,810.44	276,994.09	276,994.09	269,360.63	272,433.94
1107 SPECIAL TAX/DELINQUENT	I	15,887.11	25,945.02	0.00	0.00	6,610.89	
1109 CASH ON HAND	I	0.00	0.00	100,000.00	100,000.00	0.00	726,500.00
1110 FORESTRY FUNOS	I	181,520.55	154,482.10	149,000.00	568,167.67	568,167.67	149,000.00
1112 SAFETY NET FORESTRY FUNDS	I	0.00	0.00	13,624.10	13,624.10	0.00	10,183.00
1115 AUTO LICENSE	I	115,159.46	103,824.36	103,824.00	103,824.00	89,170.81	232,505.00
1120 LICENSE TAX - \$10.00	I	67,439.69	58,543.03	44,198.00	44,198.00	74,413.47	98,750.00
1125 LATERAL ROAD	I	8,817.69	8,826.10	8,826.00	8,826.00	8,809.60	8,809.00
1130 INTEREST	I	8,980.38	5,244.70	3,542.00	3,542.00	7,673.12	6,031.00
1134 VEHICLE WEIGHT FEES	I	8,784.89	8,987.46	8,987.00	8,987.00	8,328.15	12,492.00
1900 MISC. INCOME	I	0.00	35,000.00	0.00	0.00	0.00	153,554.83
R & B #4 INCOME ACCOUNTS		770,730.91	819,254.37	1,070,991.55	1,490,159.22	1,394,582.82	2,046,704.12
3830 R & B #4 EXPENSE ACCOUNTS							
1100 SALARIES	E	270,549.21	284,484.96	279,532.49	279,532.49	262,816.69	293,509.11
SUB-TOTAL		270,549.21	284,484.96	279,532.49	279,532.49	262,816.69	293,509.11
1200 F. I. C. A.	E	20,696.34	21,951.34	21,384.24	21,384.24	20,104.65	22,453.45
1205 T. E. C.	E	328.94	1,545.50	4,934.52	4,934.52	508.78	2,348.07
1210 RETIREMENT	E	16,944.00	18,966.42	21,244.47	21,244.47	18,734.83	22,306.69
1211 HEALTH INS	E	26,836.16	31,331.52	44,461.44	44,461.44	33,495.63	45,008.64
1215 LIFE INS PREMIUM	E	1,076.56	1,037.90	1,530.44	1,530.44	1,383.51	1,673.00
1220 W. C. INSURANCE	E	8,792.17	11,659.61	10,214.33	10,214.33	6,891.11	3,727.57
SUB-TOTAL		74,674.17	86,492.29	103,769.44	103,769.44	81,118.51	97,517.42
1303 BRIDGE CONSTRUCTION	E	0.00	0.00	10,000.00	8,462.29	0.00	10,000.00
1304 CONTINGENCY	E	0.00	0.00	60,292.54	44,292.54	0.00	686,792.54
1305 CONTINUING EDUCATION	E	528.35	628.50	1,000.00	1,000.00	300.00	1,000.00
1310 INFRASTRUCTURE-CULVERTS	E	0.00	0.00	75,000.00	75,000.00	0.00	75,000.00
1311 INFRASTRUCTURE-LIMESTONE	E	00	00	0.00	0.00	0.00	
1312 INFRASTRUCTURE-ROAD OIL	E	00	00	0.00	0.00	0.00	
1313 INFRASTRUCTURE-BRIDGE MATERIAL	E	00	00	0.00	0.00	0.00	
1314 INFRASTRUCTURE-TANK CARS	E	00	00	0.00	0.00	0.00	
1320 GRAVEL	E	129,739.23	94,243.08	220,000.00	449,599.11	126,952.25	481,748.05
1321 CONTRACT TRUCKING	E	27,391.57	64,159.33	25,000.00	87,537.71	127,328.96	116,237.00
1335 DUES	E	0.00	0.00	500.00	500.00	0.00	500.00
1350 FUEL	E	65,862.24	65,891.82	100,000.00	100,000.00	73,809.68	100,000.00
1355 INSURANCE - EQUIPMENT	E	9,367.60	8,976.72	25,000.00	25,000.00	8,712.42	25,000.00
1360 OXYGEN	E	226.00	120.00	400.00	400.00	183.00	400.00
1361 PARTS & REPAIR	E	40,721.90	24,139.47	40,000.00	40,000.00	23,196.00	40,000.00
1362 SUPPLIES	E	22,257.18	23,955.73	40,000.00	40,000.00	24,605.79	40,000.00
1381 FIXED ASSETS	E	55,424.23	73,566.00	50,000.00	192,568.56	192,568.56	50,000.00
1395 PHYSICALS	E	0.00	0.00	500.00	500.00	0.00	500.00
1400 FOREST RDAOS	E	0.00	0.00	0.00	0.00	0.00	
1425 RENTAL	E	0.00	0.00	5,000.00	5,000.00	0.00	5,000.00
1428 TIRES & REPAIR	E	12,434.06	11,602.60	20,000.00	20,000.00	7,764.10	20,000.00
1430 TELEPHONE	E	3,378.13	3,375.47	1,500.00	3,500.00	2,987.72	1,500.00
1440 UNIFORM	E	00	00	0.00	0.00	16.32-	
1445 UTILITIES	E	1,546.63	2,174.37	1,500.00	1,500.00	2,407.39	2,000.00
SUB-TOTAL OPER EXPENSE		368,877.12	372,833.09	675,692.54	1,094,860.21	590,799.55	1,655,677.59

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Account Number and Title	T C	Experience YEAR - 2008	Experience YEAR - 2009	Org Budget YEAR - 2010	Act Budget YEAR - 2010	Experience YEAR - 2010	Prop Budget YEAR - 2011
REPORTING FUND: 0014 ROAD & BRIDGE #4							
501 EQUIPMENT NOTE	E	185,666.71	9,355.76	10,676.42	10,676.42	9,781.38	
502 INTEREST ON NOTE	E	11,776.89	1,320.66	1,320.66	1,320.66	895.04	
OEBT SUB-TOTAL		197,443.60	10,676.42	11,997.08	11,997.08	10,676.42	0.00
SUB-TOTAL		0.00	0.00	0.00	0.00	0.00	0.00
R & B #4 EXPENSE ACCOUNTS		911,544.10	754,486.76	1,070,991.55	1,490,159.22	945,411.17	2,046,704.12
ROAD & BRIDGE #4							
Income Totals		770,730.91	819,254.37	1,070,991.55	1,490,159.22	1,394,582.82	2,046,704.12
Expense Totals		911,544.10	754,486.76	1,070,991.55	1,490,159.22	945,411.17	2,046,704.12

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Account Number and Title	T C	Experience YEAR - 2008	Experience YEAR - 2009	Org Budget YEAR - 2010	Act Budget YEAR - 2010	Experience YEAR - 2010	Prop Budget YEAR - 2011
REPORTING FUND: 0015 GENERAL FIXED ASSETS ACCOUNT GROUP							
1800 EXPENSE ACCOUNTS							
=====							
1200 DEPRECIATION EXPENSE	E	0.00	0.00	0.00	0.00	0.00	

EXPENSE ACCOUNTS		0.00	0.00	0.00	0.00	0.00	0.00
GENERAL FIXED ASSETS ACCOUNT GROUP							
Income Totals		0.00	0.00	0.00	0.00	0.00	0.00
Expense Totals		0.00	0.00	0.00	0.00	0.00	0.00

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Account Number and Title	T C	Experience YEAR - 2008	Experience YEAR - 2009	Org Budget YEAR - 2010	Act Budget YEAR - 2010	Experience YEAR - 2010	Prop Budget YEAR - 2011
REPORTING FUND: 0016 VENDING MACHINE FUND							
1170 VENDING INCOME	I	2,062.00	745.07	00	00	00	00
1311 VENDING EXPENSE	E	1,443.34	191.54	00	00	00	00
VENDING MACHINE FUND							
Income Totals		2,062.00	745.07	0.00	0.00	0.00	0.00
Expense Totals		1,443.34	191.54	0.00	0.00	0.00	0.00

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Account Number and Title	T C	Experience YEAR - 2008	Experience YEAR - 2009	Org Budget YEAR - 2010	Act Budget YEAR - 2010	Experience YEAR - 2010	Prop Budget YEAR - 2011
REPORTING FUND: 0017 TITLE III HR2389 FORESTRY							
=====							
1300 INCOME ACCOUNTS							
=====							
1109 CASH ON HAND	I	0.00	0.00	170,000.00	170,000.00	0.00	170,000.00
1110 TITLE III FORESTRY FUNDS	I	36,209.00	32,588.29	35,000.00	35,000.00	0.00	35,000.00
1130 INTEREST INCOME	I	3,549.45	2,363.60	0.00	0.00	982.24	845.21
1900 MISCELLANEDUS INCOME	I	0.00	279.00	0.00	0.00	0.00	
INCOME ACCOUNTS		39,758.45	35,230.89	205,000.00	205,000.00	982.24	205,845.21
=====							
1770 EXPENSE ACCOUNTS							
=====							
1770 FIRE DEP/FOREST EQUIP	E	9,400.00	45,536.83	39,754.27	39,754.27	26,951.75	40,599.48
1771 BEAUTIFICATION	E	6,203.20	21,393.41	35,570.01	35,570.01	33,350.07	37,180.01
1772 OTHER PROJECTS	E	0.00	1,954.98	75,179.30	75,179.30	2,760.57	73,569.30
1776 FORESTRY ROAD MAINTENANCE	E	0.00	40,000.00	54,496.42	54,496.42	0.00	54,496.42
1777 PAYMENTS TO SCHOOLS	E	0.00	0.00	0.00	0.00	0.00	
SUB-TOTAL		15,603.20	108,885.22	205,000.00	205,000.00	63,062.39	205,845.21
EXPENSE ACCOUNTS		15,603.20	108,885.22	205,000.00	205,000.00	63,062.39	205,845.21
=====							
TITLE III HR2389 FORESTRY							
Income Totals		39,758.45	35,230.89	205,000.00	205,000.00	982.24	205,845.21
Expense Totals		15,603.20	108,885.22	205,000.00	205,000.00	63,062.39	205,845.21

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Account Number and Title	T C	Experience YEAR - 2008	Experience YEAR - 2009	Org Budget YEAR - 2010	Act Budget YEAR - 2010	Experience YEAR - 2010	Prop Budget YEAR - 2011
REPORTING FUND: 0018 COUNTY CLERK ACCOUNT							
300 INCOME							
130 INTEREST INCOME	I	897.11	663.12	450.00	450.00	276.07	450.00
170 FEES & FINES	I	1,067,515.36	1,267,517.87	850,000.00	850,000.00	505,112.33	850,000.00
INCOME		1,068,412.47	1,268,180.99	850,450.00	850,450.00	505,388.40	850,450.00
400 EXPENSES							
1301 BANK CHARGES	E	0.00	0.00	0.00	0.00	0.00	
1305 EDUCATION	E	00	00	0.00	0.00	430.00	
1306 BOND	E	0.00	0.00	0.00	0.00	0.00	
1661 PROCEEDS TO GENERAL FUND	E	1,076,154.46	1,287,219.05	850,450.00	850,450.00	506,015.44	850,450.00
EXPENSES		1,076,154.46	1,287,219.05	850,450.00	850,450.00	506,445.44	850,450.00
COUNTY CLERK ACCOUNT							
Income Totals		1,068,412.47	1,268,180.99	850,450.00	850,450.00	505,388.40	850,450.00
Expense Totals		1,076,154.46	1,287,219.05	850,450.00	850,450.00	506,445.44	850,450.00

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Account Number and Title	T C	Experience YEAR - 2008	Experience YEAR - 2009	Org Budget YEAR - 2010	Act Budget YEAR - 2010	Experience YEAR - 2010	Prop Budget YEAR - 2011
REPORTING FUND: 0019 HISTORIC COURTHOUSE							
1300 INCOME							
=====							
1100 DONATIONS & SALES	I	563.47	1,749.42	280.00	280.00	36.00	280.00
1130 INTEREST INCOME	I	0.00	0.00	0.00	0.00	0.00	280.00
INCOME		563.47	1,749.42	280.00	280.00	36.00	280.00
1400 EXPENSES							
=====							
1100 SALES TAX EXPENSE	E	108.86	0.00	200.00	0.00	0.00	
1420 BUILDING REPAIR	E	520.51	441.79	80.00	280.00	157.32	280.00
EXPENSES		629.37	441.79	280.00	280.00	157.32	280.00
HISTORIC COURTHOUSE							
Income Totals		563.47	1,749.42	280.00	280.00	36.00	280.00
Expense Totals		629.37	441.79	280.00	280.00	157.32	280.00

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Account Number and Title	T C	Experience YEAR - 2008	Experience YEAR - 2009	Org Budget YEAR - 2010	Act Budget YEAR - 2010	Experience YEAR - 2010	Prop Budget YEAR - 2011
REPORTING FUND: 0020 CO CLERK VITALS ARCHIVE FEE							
300 INCOME							
116 FEE INCOME	I	00	3,296.00	2,000.00	2,464.35	2,775.00	2,464.35
INCOME		0.00	3,296.00	2,000.00	2,464.35	2,775.00	2,464.35
400 EXPENSE							
305 EDUCATION	E	00	00	0.00	764.35	872.91	
311 FEE EXPENSE	E	00	0.00	2,000.00	1,700.00	0.00	2,464.35
EXPENSE		0.00	0.00	2,000.00	2,464.35	872.91	2,464.35
CO CLERK VITALS ARCHIVE FEE							
Income Totals		0.00	3,296.00	2,000.00	2,464.35	2,775.00	2,464.35
Expense Totals		0.00	0.00	2,000.00	2,464.35	872.91	2,464.35

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Account Number and Title	T C	Experience YEAR - 2008	Experience YEAR - 2009	Org Budget YEAR - 2010	Act Budget YEAR - 2010	Experience YEAR - 2010	Prop Budget YEAR - 2011
REPORTING FUNG: 0021 GEN FUND RECORDS MGMT							
300 INCOME ACCOUNTS							
1109 CASH ON HAND	I	0.00	0.00	7,000.00	7,000.00	0.00	7,000.00
1155 FEES OF OFFICE	I	9,759.16	9,642.00	6,500.00	6,500.00	8,550.00	8,550.00
INCOME ACCOUNTS		9,759.16	9,642.00	13,500.00	13,500.00	8,550.00	15,550.00
900 EXPENSE ACCOUNTS							
1100 SALARIES	E	0.00	0.00	0.00	0.00	0.00	
SUB-TOTAL		0.00	0.00	0.00	0.00	0.00	0.00
1200 F I C A EXP	E	0.00	0.00	0.00	0.00	0.00	0.00
1205 T E C	E	0.00	0.00	0.00	0.00	0.00	0.00
1210 RETIREMENT	E	0.00	0.00	0.00	0.00	0.00	0.00
1211 HEALTH INS	E	0.00	0.00	0.00	0.00	0.00	0.00
1215 LIFE INS PREM	E	0.00	0.00	0.00	0.00	0.00	0.00
1220 W C INSURANCE	E	0.00	0.00	0.00	0.00	0.00	0.00
SUB-TOTAL		0.00	0.00	0.00	0.00	0.00	0.00
1412 RECORD MANAGEMENT	E	16,014.53	8,693.59	13,500.00	13,500.00	7,734.73	15,550.00
SUB-TOTAL		16,014.53	8,693.59	13,500.00	13,500.00	7,734.73	15,550.00
EXPENSE ACCOUNTS		16,014.53	8,693.59	13,500.00	13,500.00	7,734.73	15,550.00
GEN FUND RECORDS MGMT							
Income Totals		9,759.16	9,642.00	13,500.00	13,500.00	8,550.00	15,550.00
Expense Totals		16,014.53	8,693.59	13,500.00	13,500.00	7,734.73	15,550.00


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REPORTING FUND: 0023 DISTRICT CLERK TRUST ACCOUNTS							
300 INCOME							
=====							
166 TRUST INCOME	I	2,250,312.40	2,899,351.98	1,000,000.00	1,000,000.00	651,178.55	695,000.00

INCOME		2,250,312.40	2,899,351.98	1,000,000.00	1,000,000.00	651,178.55	695,000.00
400 EXPENSE							
=====							
311 TRUST EXPENSE	E	2,077,950.38	1,690,669.96	1,000,000.00	1,000,000.00	960,565.27	695,000.00

EXPENSE		2,077,950.38	1,690,669.96	1,000,000.00	1,000,000.00	960,565.27	695,000.00
DISTRICT CLERK TRUST ACCOUNTS							
Income Totals		2,250,312.40	2,899,351.98	1,000,000.00	1,000,000.00	651,178.55	695,000.00
Expense Totals		2,077,950.38	1,690,669.96	1,000,000.00	1,000,000.00	960,565.27	695,000.00


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REPORTING FUND: 0024 DISTRICT CLERK ACCOUNT							
300 INCOME							
=====							
175 FINES & FEES INCOME	I	304,135.64	336,754.74	248,000.00	248,000.00	209,858.08	250,000.00

INCOME		304,135.64	336,754.74	248,000.00	248,000.00	209,858.08	250,000.00
400 EXPENSES							
=====							
311 FEES & REFUNDS	E	12,985.27	20,463.63	36,000.00	36,000.00	8,861.85	10,000.00
661 PROCEEDS TO GENERAL FUND	E	299,750.06	309,517.59	212,000.00	212,000.00	187,191.36	240,000.00

EXPENSES		312,735.33	329,981.22	248,000.00	248,000.00	196,053.21	250,000.00
DISTRICT CLERK ACCOUNT							
Income Totals		304,135.64	336,754.74	248,000.00	248,000.00	209,858.08	250,000.00
Expense Totals		312,735.33	329,981.22	248,000.00	248,000.00	196,053.21	250,000.00


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Account Number and Title	T C	Experience YEAR - 2008	Experience YEAR - 2009	Org Budget YEAR - 2010	Act Budget YEAR - 2010	Experience YEAR - 2010	Prop Budget YEAR - 2011
REPORTING FUND: 0025 TAX - MOTOR VEHICLE DEPT							
3300 INCOME							
=====							
0116 MOTOR VEHICLE INCOME	I	2,744,400.53	921,044.27	1,194,000.00	1,194,000.00	642,726.10	1,194,000.00
0130 INTEREST INCOME	I	0.00	0.00	0.00	0.00	0.00	

INCOME		2,744,400.53	921,044.27	1,194,000.00	1,194,000.00	642,726.10	1,194,000.00
3400 EXPENSE							
=====							
0311 REFUNDS & FEES	E	2,010,248.42-	103,013.15-	1,000,000.00	800,000.00	378,736.58-	1,000,000.00
0661 PROCEEDS TO GF	E	814,111.04-	755,361.55-	194,000.00	394,000.00	305,087.72-	194,000.00

EXPENSE		2,824,359.46-	858,374.70-	1,194,000.00	1,194,000.00	683,824.30-	1,194,000.00
TAX - MOTOR VEHICLE DEPT							
Income Totals		2,744,400.53	921,044.27	1,194,000.00	1,194,000.00	642,726.10	1,194,000.00
Expense Totals		2,824,359.46-	858,374.70-	1,194,000.00	1,194,000.00	683,824.30-	1,194,000.00

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Account Number and Title	T C	Experience YEAR - 2008	Experience YEAR - 2009	Org Budget YEAR - 2010	Act Budget YEAR - 2010	Experience YEAR - 2010	Prop Budget YEAR - 2011
REPORTING FUND: 0027 PROPERTY TAX							
1300 INCOME							
1109 CASH ON HAND	I	00	0.00	0.00	0.00	0.00	
1116 PROPERTY TAX INCOME	I	16,931,576.09	17,723,691.21	17,384,000.00	17,384,000.00	11,649,000.76	17,384,000.00
1130 INTEREST INCOME	I	14,662.60	8,623.24	7,400.00	7,400.00	6,997.33	7,400.00
INCOME		16,946,238.69	17,732,314.45	17,391,400.00	17,391,400.00	11,655,998.09	17,391,400.00
1400 EXPENSES							
1306 DISTRIBUTION TO ENTITIES	E	9,529,276.80	9,871,884.06	10,634,400.00	9,304,400.00	3,695,901.99	10,634,400.00
1311 REFUNDS & FEES	E	337,669.88	136,311.73	172,000.00	522,000.00	305,411.92	172,000.00
1450 ATTORNEY FEES	E	167,471.92	199,611.28	85,000.00	150,000.00	122,424.36	85,000.00
1661 PROCEEDS TO GF	E	6,740,839.84	7,671,443.98	6,500,000.00	7,415,000.00	7,309,967.55	6,500,000.00
EXPENSES		16,775,258.44	17,879,251.05	17,391,400.00	17,391,400.00	11,433,705.82	17,391,400.00
PROPERTY TAX							
Income Totals		16,946,238.69	17,732,314.45	17,391,400.00	17,391,400.00	11,655,998.09	17,391,400.00
Expense Totals		16,775,258.44	17,879,251.05	17,391,400.00	17,391,400.00	11,433,705.82	17,391,400.00

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REPORTING FUND: 0028 VIT - TAX ASSESSOR							
300 INCDME							
=====							
116 VIT INCDME	I	90,854.07	10,522.07	22,500.00	22,500.00	19,280.22-	22,500.00
130 INTEREST INCDME	I	975.91	406.85	250.00	250.00	318.96	250.00
INCOME		91,829.98	10,928.92	22,750.00	22,750.00	18,961.26-	22,750.00
400 EXPENSE							
=====							
311 VIT EXPENSE	E	117,398.24	3,400.00	22,750.00	22,750.00	1,519.95	22,750.00
EXPENSE		117,398.24	3,400.00	22,750.00	22,750.00	1,519.95	22,750.00
VIT - TAX ASSESSOR							
Income Totals		91,829.98	10,928.92	22,750.00	22,750.00	18,961.26-	22,750.00
Expense Totals		117,398.24	3,400.00	22,750.00	22,750.00	1,519.95	22,750.00

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REPORTING FUND: 0031 JP5							
300 INCDME							
=====							
155 FINE & FEE INCDME	I	116,627.17	93,342.50	66,000.00	66,000.00	42,970.00	66,000.00
INCOME		116,627.17	93,342.50	66,000.00	66,000.00	42,970.00	66,000.00
400 EXPENSE							
=====							
311 FEES & REFUNDS	E	1,385.80	688.00	1,000.00	1,000.00	228.40	
661 PROCEEDS TO GF	E	115,126.07	92,654.50	65,000.00	65,000.00	43,617.10	66,000.00
EXPENSE		116,511.87	93,342.50	66,000.00	66,000.00	43,845.50	66,000.00
JP5							
Income Totals		116,627.17	93,342.50	66,000.00	66,000.00	42,970.00	66,000.00
Expense Totals		116,511.87	93,342.50	66,000.00	66,000.00	43,845.50	66,000.00

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Account Number and Title	T C	Experience YEAR - 2008	Experience YEAR - 2009	Org Budget YEAR - 2010	Act Budget YEAR - 2010	Experience YEAR - 2010	Prop Budget YEAR - 2011
REPORTING FUND: 0032 COUNTY ATTORNEY RESTITUTION							
1320 INCOME							
=====							
1116 RESTITUTION INCOME	I	87,324.93	61,423.96	40,000.00	60,000.00	65,520.87	66,000.00
1132 INTEREST INCOME	I	0.00	0.00	0.00	0.00	0.00	
INCOME		87,324.93	61,423.96	40,000.00	60,000.00	65,520.87	66,000.00
1400 EXPENSE							
=====							
1311 PAYMENT TO VENDORS	E	87,192.93	57,242.51	40,000.00	60,000.00	67,464.33	66,000.00
EXPENSE		87,192.93	57,242.51	40,000.00	60,000.00	67,464.33	66,000.00
COUNTY ATTORNEY RESTITUTION							
Income Totals		87,324.93	61,423.96	40,000.00	60,000.00	65,520.87	66,000.00
Expense Totals		87,192.93	57,242.51	40,000.00	60,000.00	67,464.33	66,000.00

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Account Number and Title	T C	Experience YEAR - 2008	Experience YEAR - 2009	Org Budget YEAR - 2010	Act Budget YEAR - 2010	Experience YEAR - 2010	Prop Budget YEAR - 2011
REPORTING FUND: 0033 COUNTY ATTORNEY TRUSTEE							
1330 INCOME							
=====							
1116 TRUSTEE INCOME	I	118,549.38	82,875.17	60,000.00	60,000.00	67,903.68	68,000.00
INCOME		118,549.38	82,875.17	60,000.00	60,000.00	67,903.68	68,000.00
1400 EXPENSE							
=====							
1311 PAYMENT TO VENDORS	E	123,317.15	79,572.73	60,000.00	60,000.00	76,763.63	68,000.00
EXPENSE		123,317.15	79,572.73	60,000.00	60,000.00	76,763.63	68,000.00
COUNTY ATTORNEY TRUSTEE							
Income Totals		118,549.38	82,875.17	60,000.00	60,000.00	67,903.68	68,000.00
Expense Totals		123,317.15	79,572.73	60,000.00	60,000.00	76,763.63	68,000.00

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REPORTING FUND: 0034 INMATE ACCOUNT							
1340 INCOME							
=====							
1116 INMATE INCOME	I	115,540.22	128,568.39	150,000.00	150,000.00	107,453.34	100,000.00
INCOME		115,540.22	128,568.39	150,000.00	150,000.00	107,453.34	100,000.00
1400 EXPENSE							
=====							
1311 PAYMENTS ON RELEASE	E	103,068.83	148,685.03	150,000.00	150,000.00	96,649.49	100,000.00
EXPENSE		103,068.83	148,685.03	150,000.00	150,000.00	96,649.49	100,000.00
INMATE ACCOUNT							
Income Totals		115,540.22	128,568.39	150,000.00	150,000.00	107,453.34	100,000.00
Expense Totals		103,068.83	148,685.03	150,000.00	150,000.00	96,649.49	100,000.00

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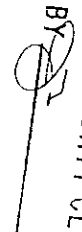
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Account Number and Title	T C	Experience YEAR - 2008	Experience YEAR - 2009	Org Budget YEAR - 2010	Act Budget YEAR - 2010	Experience YEAR - 2010	Prop Budget YEAR - 2011
REPORTING FUND: 0035 SHERIFF COMMISSARY ACCDUNT							
0350 INCDME							
=====							
0116 COMMISSARY INCDME	I	58,310.59	123,003.93	150,000.00	150,000.00	57,367.55	150,000.00
INCOME		58,310.59	123,003.93	150,000.00	150,000.00	57,367.55	150,000.00
0400 EXPENSE							
=====							
0311 COMMISSARY EXPENSE	E	68,697.56	83,738.46	150,000.00	150,000.00	48,963.99	150,000.00
EXPENSE		68,697.56	83,738.46	150,000.00	150,000.00	48,963.99	150,000.00
SHERIFF COMMISSARY ACCDUNT							
Income Totals		58,310.59	123,003.93	150,000.00	150,000.00	57,367.55	150,000.00
Expense Totals		68,697.56	83,738.46	150,000.00	150,000.00	48,963.99	150,000.00

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REPORTING FUND: 0036 CONSTABLE #4 FORFEITURE							
300 INCOME							
116 FORFEITURE INCOME	I	5,801.56	301.00	8,000.00	37,355.78	37,355.85	
130 INTEREST	I	412.33	112.55	100.00	100.00	174.04	174.04
INCOME		6,213.89	413.55	8,100.00	37,455.78	37,529.89	174.04
400 EXPENSE							
002 PUBLIC RELATIONS	E	810.00	0.00	0.00	0.00	0.00	
100 SALARY	E	14,375.41	0.00	0.00	0.00	0.00	
200 FICA	E	1,099.69	0.00	0.00	0.00	0.00	
205 TEC	E	36.27	0.00	0.00	0.00	0.00	
210 RETIREMENT	E	972.65	0.00	0.00	0.00	0.00	
211 HEALTH INS	E	842.20	0.00	0.00	0.00	0.00	
215 LIFE INS	E	60.11	0.00	0.00	0.00	0.00	
220 W/C INS	E	33.54	0.00	0.00	0.00	0.00	
305 ANIMAL EXPENSE	E	1,197.86	0.00	0.00	0.00	0.00	
311 FORFEITURE EXPENSE	E	0.00	0.00	0.00	0.00	0.00	
335 DUES	E	360.00	0.00	0.00	0.00	0.00	
350 FUEL	E	999.53	70.60	0.00	0.00	0.00	
362 SUPPLY	E	6,659.91	1,724.09	8,100.00	7,340.93	6,992.04	174.04
381 FIXED ASSETS	E	0.00	0.00	0.00	29,614.85	29,614.85	
390 OFFICE SUPPLY	E	851.57	156.56	0.00	0.00	0.00	
428 TIRES	E	0.00	0.00	0.00	0.00	0.00	
430 TELEPHONE	E	993.22	0.00	0.00	0.00	0.00	
431 CONTRACT LABOR	E	0.00	0.00	0.00	0.00	0.00	
440 UNIFORM	E	0.00	0.00	0.00	0.00	0.00	
445 UTILITY	E	2,376.59	0.00	0.00	500.00	361.57	
EXPENSE		31,668.55	1,951.25	8,100.00	37,455.78	36,968.46	174.04
CONSTABLE #4 FORFEITURE							
Income Totals		6,213.89	413.55	8,100.00	37,455.78	37,529.89	174.04
Expense Totals		31,668.55	1,951.25	8,100.00	37,455.78	36,968.46	174.04

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REPORTING FUND: 0037 DIST ATTY FORFEITURE - SSB							
300 INCOMES							
116 FORFEITURE INCOME	I	236,759.79	155,022.68	200,000.00	200,000.00	14,486.30	15,000.00
INCOMES		236,759.79	155,022.68	200,000.00	200,000.00	14,486.30	15,000.00
400 EXPENSES							
311 FORFEITURE EXPENSE	E	156,545.37	63,519.97	200,000.00	200,000.00	201,126.75	15,000.00
EXPENSES		156,545.37	63,519.97	200,000.00	200,000.00	201,126.75	15,000.00
DIST ATTY FORFEITURE - SSB							
Income Totals		236,759.79	155,022.68	200,000.00	200,000.00	14,486.30	15,000.00
Expense Totals		156,545.37	63,519.97	200,000.00	200,000.00	201,126.75	15,000.00

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REPORTING FUND: 0038 DIST ATTY HDT CHECK							
300 INCOMES							
116 HOT CHECK INCOME	I	0.00	0.00	100.00	100.00	0.00	
INCOMES		0.00	0.00	100.00	100.00	0.00	0.00
400 EXPENSES							
1301 BANK CHARGES	E	3.05	0.00	0.00	0.00	0.00	
1311 HOT CHECK EXPENSE	E	1,100.00	0.00	100.00	100.00	0.00	
EXPENSES		1,103.05	0.00	100.00	100.00	0.00	0.00
DIST ATTY HOT CHECK							
Income Totals		0.00	0.00	100.00	100.00	0.00	0.00
Expense Totals		1,103.05	0.00	100.00	100.00	0.00	0.00


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SPORTING FUND: 0039 DISTRICT ATTORNEY TRUSTEE FUND							
300 INCDME ACCOUNTS							
=====							
109 CASH ON HAND	I	0.00	0.00	14,000.00	14,000.00	0.00	14,000.00
900 TRUSTEE INCOME	I	42,988.28	45,322.75	28,000.00	28,000.00	23,173.09	31,000.00
INCDME ACCOUNTS		42,988.28	45,322.75	42,000.00	42,000.00	23,173.09	45,000.00
800 EXPENSE ACCOUNTS							
=====							
100 SALARY EXPENSE	E	22,329.12	32,401.96	20,000.00	20,000.00	20,748.80	21,000.00
SUB-TOTAL		22,329.12	32,401.96	20,000.00	20,000.00	20,748.80	21,000.00
200 F. I. C. A.	E	0.00	0.00	0.00	0.00	0.00	0.00
210 RETIREMENT	E	0.00	0.00	0.00	0.00	0.00	0.00
215 LIFE INS PREMIUM	E	0.00	0.00	0.00	0.00	0.00	0.00
220 W. C. INSURANCE	E	0.00	0.00	0.00	0.00	0.00	0.00
SUB-TOTAL		0.00	0.00	0.00	0.00	0.00	0.00
305 EDUCATION	E	1,045.00	1,000.00	4,500.00	4,500.00	495.00	500.00
335 DUES/SUBSCRIPTIONS	E	290.85	0.00	300.00	300.00	0.00	400.00
390 OFFICE SUPPLIES	E	4,171.94	4,032.93	8,400.00	8,400.00	0.00	15,100.00
428 AUTO EXPENSE	E	9,487.02	3,924.19	8,500.00	8,425.00	0.00	8,000.00
430 TELEPHONE	E	256.00	0.00	300.00	300.00	0.00	0.00
900 MISC. EXPENSE	E	4,935.00	5,585.79	0.00	75.00	75.00	0.00
SUB-TOTAL		20,185.81	14,542.91	22,000.00	22,000.00	570.00	24,000.00
EXPENSE ACCOUNTS		42,514.93	46,944.87	42,000.00	42,000.00	21,318.80	45,000.00
DISTRICT ATTORNEY TRUSTEE FUND							
Income Totals		42,988.28	45,322.75	42,000.00	42,000.00	23,173.09	45,000.00
Expense Totals		42,514.93	46,944.87	42,000.00	42,000.00	21,318.80	45,000.00

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REPORTING FUND: 0040 01ST ATTY FORFEITURE FUND - FSB							
500 INCOME ACCOUNTS							
109 CASH ON HAND	I	0.00	0.00	59,000.00	59,000.00	0.00	59,000.00
130 INTEREST	I	2,769.44	1,117.60	900.00	900.00	748.07	900.00
900 MISC INCOME	I	56,765.01	12,183.47	6,000.00	12,000.00	70,506.77	71,000.00
INCOME ACCOUNTS		59,534.45	13,301.07	65,900.00	71,900.00	71,254.84	130,900.00
900 EXPENSE ACCOUNTS							
001 LAW ENFORCEMENT SUPPLY	E	25,675.31	30,066.87	25,000.00	16,058.54	8,090.43	40,000.00
002 PUBLIC RELATIONS	E	5,078.50	1,000.00	1,000.00	1,000.00	500.00	10,000.00
100 SALARY	E	5,781.83	5,433.25	3,500.00	5,000.00	4,086.82	25,000.00
305 EDUCATION	E	14,188.98	15,675.90	8,000.00	11,000.00	10,481.81	12,000.00
350 FUEL	E	986.00	590.09	400.00	400.00	939.64	5,000.00
366 JURY MEALS	E	155.91	0.00	0.00	0.00	0.00	
381 FIXED ASSETS	E	0.00	0.00	0.00	0.00	0.00	
385 OFFICE MACHINE REPAIR	E	1,131.99	65.00	0.00	0.00	0.00	1,000.00
390 OFFICE SUPPLIES	E	11,734.08	19,239.16	20,000.00	9,100.00	13,369.30	14,000.00
428 VEHICLE EXPENSE	E	3,972.93	7,132.17	6,000.00	12,900.00	9,053.18	15,000.00
430 TELEPHONE	E	3,486.94	3,134.47	2,000.00	3,500.00	2,465.83	5,000.00
431 CONTRACT LABOR	E	12,839.00	3,580.00	0.00	300.00	65.00	3,000.00
900 MISC EXPENSES	E	14,235.25	6.39	0.00	12,641.46	12,634.96	900.00
EXPENSE ACCOUNTS		99,266.72	85,923.30	65,900.00	71,900.00	61,686.97	130,900.00
01ST ATTY FORFEITURE FUND - FSB							
Income Totals		59,534.45	13,301.07	65,900.00	71,900.00	71,254.84	130,900.00
Expense Totals		99,266.72	85,923.30	65,900.00	71,900.00	61,686.97	130,900.00

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REPORTING FUNO: 0041 LAW ENFORCEMENT FUND							
300 INCOME ACCOUNTS							
109 CASH ON HAND	I	1,764.00-	0.00	37,000.00	37,000.00	1,134.24-	38,134.24
129 NOTARY INCOME	I	4,110.00	3,900.00	0.00	0.00	4,365.00	
130 INTEREST	I	589.17	284.33	0.00	0.00	105.49	
135 PHOTO I D	I	2,425.00	6,759.00	0.00	0.00	4,348.54	
900 FORFEITURE INCOME	I	4,470.50	4,023.95-	3,500.00	11,000.00	11,072.67	11,000.00
INCOME ACCOUNTS		9,830.67	6,919.38	40,500.00	48,000.00	18,757.46	49,134.24
800 EXPENSE ACCOUNTS							
1001 MOBILE COMMAND UNIT EXPENSE	E	46.87	0.00	100.00	100.00	0.00	100.00
1002 DRUG BUY	E	5,900.00	0.00	0.00	0.00	0.00	
1321 ADVERTISING	E	2,829.32	745.00	700.00	700.00	404.52	700.00
1335 DUES	E	745.00	498.50	400.00	500.00	473.50	400.00
1361 NOTARY EXPENSE	E	400.00	396.00	500.00	500.00	409.48	500.00
1362 GENERAL SUPPLIES	E	39,032.53	12,293.77-	37,800.00	45,200.00	44,793.79	46,434.24
1390 OFFICE SUPPLIES	E	45.89	555.50	1,000.00	1,000.00	294.75	1,000.00
1428 REPAIRS	E	4,963.75	0.00	0.00	0.00	0.00	
1430 TELEPHONE	E	319.96	0.00	0.00	0.00	0.00	
SUB-TOTAL		54,283.32	10,098.77-	40,500.00	48,000.00	46,376.04	49,134.24
EXPENSE ACCOUNTS		54,283.32	10,098.77-	40,500.00	48,000.00	46,376.04	49,134.24
LAW ENFORCEMENT FUNO							
Income Totals		9,830.67	6,919.38	40,500.00	48,000.00	18,757.46	49,134.24
Expense Totals		54,283.32	10,098.77-	40,500.00	48,000.00	46,376.04	49,134.24

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PORTING FUND: 0042 COUNTY ATTY COLLECTION FUND							
00 INCOME ACCOUNTS							
09 CASH ON HAND	I	0.00	0.00	46,000.00	46,000.00	0.00	46,000.00
30 INTEREST	I	786.37	529.19	350.00	350.00	401.67	400.00
00 COLLECTIONS INCOME	I	38,037.51	31,373.00	25,000.00	25,000.00	23,624.37	28,600.00
INCOME ACCOUNTS		38,823.88	31,902.19	71,350.00	71,350.00	24,026.04	75,000.00
300 EXPENSE ACCOUNTS							
100 SALARY EXPENSE	E	17,252.00	18,398.80	25,000.00	25,000.00	25,000.00	25,000.00
SUB-TOTAL		17,252.00	18,398.80	25,000.00	25,000.00	25,000.00	25,000.00
200 F I C A	E	1,319.78	1,088.50	1,912.50	1,912.50	1,912.50	
205 T. E. C.	E	131.98	71.14	526.50	526.50	526.50	
210 RETIREMENT	E	1,161.03	1,058.15	1,907.50	1,907.50	1,907.50	
211 HEALTH INS	E	88.38	0.00	00	00	00	00
215 LIFE INS PREMIUM	E	69.01	65.85	120.00	220.00	220.00	
220 W C INSURANCE	E	29.31	24.11	46.65	46.65	46.65	
SUB-TOTAL		2,799.49	2,307.75	4,513.15	4,613.15	4,613.15	0.00
305 EDUCATION	E	0.00	0.00	500.00	500.00	0.00	500.00
310 COMPUTER	E	1,723.41	0.00	00	00	00	00
335 DUES/SUBSCRIPTIONS	E	1,997.84	0.00	1,300.00	1,300.00	0.00	1,300.00
382 LEASE/RENTAL	E	303.00	240.00	0.00	3,000.00	1,860.00	3,000.00
385 REPAIR	E	748.30	0.00	00	00	00	00
390 OFFICE SUPPLIES	E	15,279.37	2,297.61	40,036.85	38,536.85	1,284.54	40,000.00
428 VEHICLE EXPENSE	E	00	00	0.00	1,600.00	499.84	5,200.00
430 TELEPHONE	E	0.00	0.00	0.00	0.00	0.00	
492 JANITORIAL CONTRACTOR	E	40.00	0.00	00	00	00	00
SUB-TOTAL		20,011.92	2,537.61	41,836.85	41,736.85	3,644.38	50,000.00
EXPENSE ACCOUNTS		40,063.41	23,244.16	71,350.00	71,350.00	33,257.53	75,000.00
COUNTY ATTY COLLECTION FUND							
Income Totals		38,823.88	31,902.19	71,350.00	71,350.00	24,026.04	75,000.00
Expense Totals		40,063.41	23,244.16	71,350.00	71,350.00	33,257.53	75,000.00

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REPORTING FUND: 0043 CO JUDGE SALARY SUPPL							
500 INCOME ACCOUNTS							
109 CASH ON HAND	I	0.00	0.00	0.00	0.00	0.00	
285 SUPPLEMENT FROM STATE	I	21,788.90	16,386.90	15,000.00	15,000.00	17,529.96	15,000.00
700 OTHER INCOME	I	0.00	0.00	0.00	0.00	0.00	
INCOME ACCOUNTS		21,788.90	16,386.90	15,000.00	15,000.00	17,529.96	15,000.00
391 EXPENSE ACCOUNTS							
101 COUNTY JUDGE SALARY	E	14,711.46	15,230.68	13,031.01	13,031.01	14,192.24	15,000.00
SUB-TOTAL		14,711.46	15,230.68	13,031.01	13,031.01	14,192.24	15,000.00
200 F.I.C.A.	E	1,216.26	1,262.99	996.87	996.87	1,168.66	
205 T. E. C.	E	0.00	0.00	0.00	0.00	0.00	
210 RETIREMENT	E	1,010.97	1,228.24	914.78	914.78	1,160.68	
211 HEALTH INS	E	0.00	0.00	0.00	0.00	0.00	
215 LIFE INSURANCE	E	0.00	29.60	57.34	57.34	33.24	
220 W.C. INSURANCE	E	34.51	40.77	0.00	0.00	23.60	
SUB-TOTAL		2,261.74	2,561.60	1,968.99	1,968.99	2,386.18	0.00
390 OFFICE EXPENSE	E	0.00	999.09	0.00	0.00	0.00	
EXPENSE ACCOUNTS		16,973.20	18,791.37	15,000.00	15,000.00	16,578.42	15,000.00
CO JUDGE SALARY SUPPL							
Income Totals		21,788.90	16,386.90	15,000.00	15,000.00	17,529.96	15,000.00
Expense Totals		16,973.20	18,791.37	15,000.00	15,000.00	16,578.42	15,000.00

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REPORTING FUND: 0044 COUNTY ATTY SALARY SUPPL							
300 INCOME ACCOUNTS							
109 CASH ON HAND	I	0.00	0.00	0.00	0.00	0.00	
285 SUPPLEMENT FROM STATE	I	125,000.00	62,500.00	59,587.50	59,587.50	0.00	59,587.50
900 OTHER INCOME	I	4,558.44	0.00	9,329.58	9,329.58	0.00	9,329.58
INCOME ACCOUNTS		129,558.44	62,500.00	68,917.08	68,917.08	0.00	68,917.08
835 CO ATTY EXPENSE ACCOUNTS							
101 CO ATTY SALARY	E	59,587.58	60,504.31	59,587.50	59,587.50	56,379.02	68,917.08
SUB-TOTAL		59,587.58	60,504.31	59,587.50	59,587.50	56,379.02	68,917.08
200 F. I. C. A.	E	4,436.81	4,628.30	4,558.44	4,558.44	4,297.71	
205 T. E. C.	E	0.00	0.00	0.00	0.00	0.00	
210 RETIREMENT	E	4,037.70	4,501.08	4,445.23	4,445.23	4,284.06	
211 HEALTH INS	E	0.00	0.00	0.00	0.00	0.00	
215 LIFE INSURANCE	E	0.00	244.34	202.60	202.60	328.78	
220 W. C. INSURANCE	E	97.18	120.93	123.31	123.31	67.83	
SUB-TOTAL		8,571.69	9,494.65	9,329.58	9,329.58	8,978.38	0.00
390 OFFICE SUPPLIES	E	0.00	0.00	0.00	0.00	0.00	
SUB-TOTAL		0.00	0.00	0.00	0.00	0.00	0.00
CO ATTY EXPENSE ACCOUNTS		68,159.27	69,998.96	68,917.08	68,917.08	65,357.40	68,917.08
COUNTY ATTY SALARY SUPPL							
Income Totals		129,558.44	62,500.00	68,917.08	68,917.08	0.00	68,917.08
Expense Totals		68,159.27	69,998.96	68,917.08	68,917.08	65,357.40	68,917.08

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REPORTING FUND: 0045 ROAD GRANT R729600							
300 INCOME							
=====							
116 GRANT INCOME	I	00	242,572.00	0.00	4,500.00	4,500.00	
INCOME		0.00	242,572.00	0.00	4,500.00	4,500.00	0.00
400 EXPENSE							
=====							
311 GRANT EXPENSE	E	00	242,572.00	0.00	4,500.00	4,500.00	
EXPENSE		0.00	242,572.00	0.00	4,500.00	4,500.00	0.00
ROAD GRANT R729600							
Income Totals		0.00	242,572.00	0.00	4,500.00	4,500.00	0.00
Expense Totals		0.00	242,572.00	0.00	4,500.00	4,500.00	0.00

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REPORTING FUND: 0046 JUSTICE COURT TECHNOLOGY FUND							
500 INCOME ACCOUNTS							
109 CASH ON HAND	I	0.00	0.00	10,000.00	10,000.00	0.00	10,000.00
155 TPF JUDICIAL FEES (TIME PYMT)	I	137.70	138.64	0.00	0.00	111.05	
900 JUSTICE COURT TECH FEES	I	14,604.50	11,713.00	8,500.00	8,500.00	10,846.00	14,000.00
INCOME ACCOUNTS		14,742.20	11,851.64	18,500.00	18,500.00	10,957.05	24,000.00
892 JUSTICE CT TECH FUND EXP							
305 EDUCATION	E	0.00	0.00	1,000.00	350.00	0.00	1,000.00
360 SOFTWARE LEASE - JP1	E	1,910.00	1,910.00	1,910.00	1,910.00	1,910.00	2,543.84
361 SOFTWARE LEASE - JP4	E	0.00	1,920.00	1,920.00	1,920.00	1,920.00	2,543.84
362 SETUP & TRAINING - JP4	E	5,895.20	0.00	0.00	0.00	0.00	
363 SOFTWARE LEASE - JP4	E	0.00	0.00	0.00	0.00	0.00	
375 COPIER LEASE - JP1	E	826.80	694.41	700.00	700.00	826.80	700.00
376 COPIER LEASE - JP5	E	540.41	508.44	550.00	550.00	429.74	550.00
377 INTERNET - JP5	E	0.00	0.00	175.00	175.00	0.00	175.00
378 INTERNET - JP4	E	594.64	618.36	550.00	550.00	463.77	550.00
379 INTERNET - JP3	E	00	00	0.00	650.00	600.06	601.00
380 ADMIN OF JUSTICE EXP (TIME PYMT FEE	E	0.00	0.00	500.00	500.00	0.00	500.00
381 COMPUTER/TECHNOLOGY PURCHASES	E	2,582.70	2,561.62	11,195.00	11,195.00	1,633.16	12,575.05
SUB-TOTAL		12,349.75	8,212.83	18,500.00	18,500.00	7,783.53	21,738.73
JUSTICE CT TECH FUND EXP		12,349.75	8,212.83	18,500.00	18,500.00	7,783.53	21,738.73
JUSTICE COURT TECHNOLOGY FUND							
Income Totals		14,742.20	11,851.64	18,500.00	18,500.00	10,957.05	24,000.00
Expense Totals		12,349.75	8,212.83	18,500.00	18,500.00	7,783.53	21,738.73


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EPDRTING FUND: 0047 LEDSE FUND: CONSTABLE							
300 INCOME ACCOUNTS							
109 CASH ON HAND	I	0.00	0.00	5,293.63	5,293.63	0.00	5,293.63
900 MISCELLANEOUS INCOME	I	1,314.73	0.00	0.00	480.90	3,286.40	
INCDME ACCOUNTS		1,314.73	0.00	5,293.63	5,774.53	3,286.40	5,293.63
870 EXPENSE ACCTS-LEOSE CONST							
1305 CONT. EDUCATION - CONST. 1	E	0.00	0.00	2,156.01	2,156.01	0.00	1,058.72
1306 CONT. EDUCATION - CONST. 2	E	100.00	0.00	1,614.24	1,614.24	818.68	1,058.72
1307 CONT. EDUCATION - CONST. 3	E	980.62	18.82-	0.00	480.90	480.90	1,058.73
1308 CONT. EDUCATION - CONST. 4	E	853.27	0.00	1,040.90	1,040.90	0.00	1,058.73
1309 CDNT. EDUCATION - CONST. 5	E	0.00	0.00	482.48	482.48	165.41	1,058.73
SUB TDTAL		1,933.89	18.82-	5,293.63	5,774.53	1,464.99	5,293.63
EXPENSE ACCTS-LEOSE CDNST		1,933.89	18.82-	5,293.63	5,774.53	1,464.99	5,293.63
LEDSE FUND: CONSTABLE							
Income Totals		1,314.73	0.00	5,293.63	5,774.53	3,286.40	5,293.63
Expense Totals		1,933.89	18.82-	5,293.63	5,774.53	1,464.99	5,293.63


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REPORTING FUNG: 0048 CHAPTER 19 VOTERS REGISTRATION							
300 INCOME							
=====							
116 CHAPTER 19 INCOME	I	76.02	0.00	0.00	0.00	0.00	


INCOME		76.02	0.00	0.00	0.00	0.00	0.00
400 EXPENSE							
=====							
311 CHAPTER 19 EXPENSE	E	0.00	0.00	0.00	0.00	0.00	

EXPENSE		0.00	0.00	0.00	0.00	0.00	0.00
CHAPTER 19 VOTERS REGISTRATION							
Income Totals		76.02	0.00	0.00	0.00	0.00	0.00
Expense Totals		0.00	0.00	0.00	0.00	0.00	0.00

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SPORTING FUND: 0049 LAW LIBRARY FUND							
300 INCOME ACCOUNTS							
=====							
109 CASH ON HAND	I	0.00	0.00	63,000.00	63,000.00	0.00	63,000.00
170 LAW LIBRARY FEES	I	16,655.00	18,175.00	11,700.00	11,700.00	14,935.00	15,000.00
900 MISCELLANEOUS INCDME	I	0.00	0.00	0.00	0.00	0.00	
INCOME ACCOUNTS		16,655.00	18,175.00	74,700.00	74,700.00	14,935.00	78,000.00
800 EXPENSE ACCOUNTS							
=====							
359 REFERENCE BOOKS/MAT'LS	E	2,726.53	4,295.72	74,700.00	74,700.00	5,857.52	78,000.00
366 CASE REFERENCE/RESEARCH	E	0.00	0.00	0.00	0.00	0.00	
370 LAW LIBRARY	E	0.00	0.00	0.00	0.00	0.00	
900 MISCELLANEOUS EXPENSE	E	0.00	0.00	0.00	0.00	0.00	
SUB TOTAL		2,726.53	4,295.72	74,700.00	74,700.00	5,857.52	78,000.00
EXPENSE ACCOUNTS		2,726.53	4,295.72	74,700.00	74,700.00	5,857.52	78,000.00
LAW LIBRARY FUND							
Income Totals		16,655.00	18,175.00	74,700.00	74,700.00	14,935.00	78,000.00
Expense Totals		2,726.53	4,295.72	74,700.00	74,700.00	5,857.52	78,000.00

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REPORTING FUND: 0050 DIST CLERK REC MGT FUND							
1300 INCOME ACCOUNTS							
1109 CASH ON HAND	I	0.00	0.00	2,300.00	2,300.00	0.00	2,300.00
1155 OC REC MGT FEES OF OFFICE	I	3,012.50	3,142.28	2,000.00	2,000.00	2,610.00	2,610.00
1900 MISC INCOME	I	0.00	0.00	0.00	0.00	0.00	0.00
INCOME ACCOUNTS		3,012.50	3,142.28	4,300.00	4,300.00	2,610.00	4,910.00
1900 EXPENSE ACCOUNTS							
1100 SALARIES	E	0.00	0.00	0.00	0.00	0.00	
SUB-TOTAL		0.00	0.00	0.00	0.00	0.00	0.00
1200 F. I. C. A.	E	0.00	0.00	0.00	0.00	0.00	0.00
1205 T. E. C.	E	0.00	0.00	0.00	0.00	0.00	0.00
1210 RETIREMENT	E	0.00	0.00	0.00	0.00	0.00	0.00
1211 HEALTH INS	E	0.00	0.00	0.00	0.00	0.00	0.00
1220 W. C. INS.	E	0.00	0.00	0.00	0.00	0.00	0.00
SUB-TOTAL		0.00	0.00	0.00	0.00	0.00	0.00
1381 OFFICE FURN/FIXTURES	E	0.00	0.00	0.00	1,111.98	1,111.98	1,111.98
1410 RECORD RE-CREATION	E	7,329.41	0.00	4,300.00	3,188.02	0.00	3,798.02
1900 MISC EXPENSES	E	0.00	0.00	0.00	0.00	0.00	0.00
EXPENSE ACCOUNTS		7,329.41	0.00	4,300.00	4,300.00	1,111.98	4,910.00
DIST CLERK REC MGT FUND							
Income Totals		3,012.50	3,142.28	4,300.00	4,300.00	2,610.00	4,910.00
Expense Totals		7,329.41	0.00	4,300.00	4,300.00	1,111.98	4,910.00

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REPORTING FUND: 0051 COUNTY CLERK REC MGT FUND							
300 INCOME ACCOUNTS							
108 CASH ON HAND	I	0.00	0.00	200,000.00	200,000.00	0.00	200,000.00
155 CC REC MGT FEES OF OFFICE	I	128,395.01	260,590.00	176,000.00	176,000.00	104,445.00	105,000.00
157 CCRM FEES - RECORDS ARCHIVE	I	127,760.01	119,655.00	119,655.00	119,655.00	0.00	120,000.00
158 CCRM FEES - VITALS ARCHIVE	I	3,420.00	0.00	00	00	00	00
INCOME ACCOUNTS		259,575.02	380,245.00	495,655.00	495,655.00	104,445.00	425,000.00
900 EXPENSE ACCOUNTS							
1100 SALARIES	E	43,076.25	23,351.37	11,416.29	11,416.29	9,091.92	
SUB-TOTAL		43,076.25	23,351.37	11,416.29	11,416.29	9,091.92	0.00
1200 F. I. C. A.	E	3,295.41	1,786.32	585.82	585.82	695.58	
1205 T. E. C.	E	84.55	300.05	160.81	160.81	69.63	
1210 RETIREMENT	E	1,719.64	697.65	581.99	581.99	31.67	
1211 HEALTH INS	E	4,021.47	0.00	11,115.36	11,115.36	0.00	
1215 LIFE INS PREMIUM	E	92.58	1.81	41.93	41.93	0.00	
1220 W. C. INS.	E	73.34	35.72	19.32	19.32	0.43	
SUB-TOTAL		9,286.99	2,817.93	12,505.23	12,505.23	797.31	0.00
1305 CONTINUING EDUCATION	E	0.00	0.00	1,000.00	1,000.00	0.00	
1381 FIXED ASSETS	E	0.00	0.00	25,000.00	25,000.00	13,809.60	
1385 OFFICE MACHINE REPAIR	E	0.00	0.00	1,500.00	1,500.00	0.00	
1390 OFFICE SUPPLIES	E	55,538.01	0.00	51,000.00	51,000.00	6.30	
1410 PRINT/BINDERY/MICROFILM	E	18,512.67	0.00	3,000.00	3,000.00	3,559.83	
1411 CC REC MGT & PRES	E	0.00	154,457.10	293,500.00	292,500.00	32,993.94	
1413 CC RECORDS ARCHIVE	E	130,084.47	36,323.44	95,733.48	95,733.48	27,682.52	
1445 UTILITIES	E	310.23	262.64	1,000.00	2,000.00	2,041.73	
SUB-TOTAL		204,445.38	191,043.18	471,733.48	471,733.48	80,093.92	0.00
EXPENSE ACCOUNTS		256,808.62	217,212.48	495,655.00	495,655.00	89,983.15	0.00
COUNTY CLERK REC MGT FUND							
Income Totals		259,575.02	380,245.00	495,655.00	495,655.00	104,445.00	425,000.00
Expense Totals		256,808.62	217,212.48	495,655.00	495,655.00	89,983.15	0.00


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REPORTING FUND: 0052 COURTHOUSE SECURITY FUND							
3300 INCOME ACCOUNTS							
=====							
3109 CASH ON HAND	I	0.00	0.00	13,600.00	0.00	0.00	
3155 JP COURTHOUSE SECURITY	I	3,357.00	69.00	0.00	0.00	0.00	
3160 CC - COURTHOUSE SECURITY	I	26,057.00	27,458.00	28,706.48	12,306.48	21,081.00	
3900 MISC INCOME	I	0.00	0.00	0.00	30,000.00	30,000.00	

INCOME ACCOUNTS		29,414.00	27,527.00	42,306.48	42,306.48	51,081.00	0.00
3900 EXPENSE ACCOUNTS							
=====							
3100 SALARIES	E	34,472.06	34,426.48	34,503.04	34,503.04	33,318.35	
SUBTOTAL		34,472.06	34,426.48	34,503.04	34,503.04	33,318.35	0.00
3200 F. I. C. A.	E	2,637.04	2,633.54	2,639.48	739.48	2,548.81	
3205 T. E. C.	E	45.00	0.00	724.56	724.56	0.00	
3210 RETIREMENT	E	2,335.62	2,557.30	2,622.23	2,622.23	2,532.40	
3211 HEALTH INS	E	0.00	0.00	0.00	0.00	0.00	
3215 LIFE INS PREMIUM	E	145.14	140.28	188.90	188.90	188.27	
3220 W. C. INS.	E	705.35	926.53	786.49	786.49	559.54	
SUB-TOTAL		5,868.15	6,257.65	6,961.66	5,061.66	5,829.02	0.00
3305 CONTINUING EDUCATION	E	872.80	0.00	0.00	0.00	0.00	
3362 SUPPLIES	E	1,193.74	1,804.85	0.00	200.00	113.40	
3397 SURVEILLANCE/CAMERA	E	1,519.25	2,473.50	841.78	2,241.78	242.00	
3420 SECURITY REPAIR	E	1,487.30	110.00	0.00	300.00	0.00	
3430 JP COURT SECURITY EXPENSE	E	5,373.42	0.00	00	00	00	00
3900 MISC EXPENSES	E	0.00	0.00	0.00	0.00	0.00	00
SUB-TOTAL		10,446.51	4,388.35	841.78	2,741.78	355.40	0.00

EXPENSE ACCOUNTS		50,786.72	45,072.48	42,306.48	42,306.48	39,502.77	0.00
COURTHOUSE SECURITY FUND							
Income Totals		29,414.00	27,527.00	42,306.48	42,306.48	51,081.00	0.00
Expense Totals		50,786.72	45,072.48	42,306.48	42,306.48	39,502.77	0.00

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REPORTING FUND: 0053 JURY FUND							
0300 INCOME ACCOUNTS							
0109 CASH ON HAND	I	0.00	0.00	80,600.00	80,600.00	0.00	80,801.27
0150 COUNTY TAX	I	81,683.41	81,925.72	50,364.71	50,364.71	49,406.99	52,375.21
0152 COUNTY TAX/DELINQUENT	I	5,434.88	2,737.29	0.00	0.00	965.02	
0900 MISC INCOME	I	680.00	0.00	00	00	00	00
INCOME ACCOUNTS		87,798.29	84,663.01	130,964.71	130,964.71	50,372.01	133,176.48
0670 JURY FUND - EXPENSE							
0100 SALARIES	E	57,189.91	57,184.52	57,524.90	57,524.90	54,546.53	60,401.15
SUB-TOTAL		57,189.91	57,184.52	57,524.90	57,524.90	54,546.53	60,401.15
0200 F. I. C. A.	E	4,374.92	4,374.46	4,400.65	4,400.65	4,172.66	4,620.69
0205 T. E. C.	E	90.00	378.00	1,208.02	1,208.02	152.65	483.21
0210 RETIREMENT	E	3,874.83	4,247.36	4,371.89	4,371.89	4,145.73	4,590.48
0215 HEALTH INSURANCE	E	2,918.74	2,913.26	2,916.00	2,916.00	2,916.00	5,626.08
0216 LIFE INSURANCE	E	238.99	235.61	218.59	218.59	308.72	344.87
0220 W. C. INSURANCE	E	91.51	115.42	97.34	97.34	68.06	707.09
SUB-TOTAL		11,588.99	12,264.11	13,212.49	13,212.49	11,763.82	16,372.42
0305 EDUCATION	E	0.00	1,369.85	2,000.00	2,000.00	0.00	2,000.00
0366 JURY MEALS	E	821.74	1,333.55	2,000.00	4,000.00	3,546.90	2,000.00
0367 JURY SERVICE	E	4,806.00	13,485.00	54,227.32	51,227.32	7,914.00	50,000.00
0390 OFFICE SUPPLY	E	2,793.35	881.60	00	00	00	00
0405 PRINTED FORMS	E	2,465.78	2,580.34	2,000.00	3,000.00	2,630.90	2,402.91
SUB-TOTAL		10,886.87	19,650.34	60,227.32	60,227.32	14,091.80	56,402.91
JURY FUND - EXPENSE		79,665.77	89,098.97	130,964.71	130,964.71	80,402.15	133,176.48
JURY FUND							
Income Totals		87,798.29	84,663.01	130,964.71	130,964.71	50,372.01	133,176.48
Expense Totals		79,665.77	89,098.97	130,964.71	130,964.71	80,402.15	133,176.48

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REPORTING FUND: 0054 RIGHT-OF-WAY FUND							
0300 INCOME ACCOUNTS							
=====							
0109 CASH ON HAND	I	0.00	0.00	230,000.00	230,000.00	0.00	230,000.00
0130 INTEREST	I	0.00	0.00	0.00	0.00	0.00	230,000.00
0150 COUNTY TAX	I	19,897.30	6,068.71	62,955.89	62,955.89	61,758.70	65,469.02
0152 COUNTY TAX/DELINQUENT	I	1,323.97	202.81	0.00	0.00	1,206.34	65,469.02
0900 MISC INCOME	I	16,633.94	0.00	0.00	0.00	0.00	
INCOME ACCOUNTS		37,855.21	6,271.52	292,955.89	292,955.89	62,965.04	295,469.02
0690 RIGHT-OF-WAY EXPENSES							
=====							
0421 RIGHT-OF-WAY PURCHASES	E	0.00	6,435.67	292,955.89	292,955.89	1,025.00	295,469.02
0560 MISCELLANEOUS	E	0.00	0.00	0.00	0.00	0.00	295,469.02
SUB-TOTAL		0.00	6,435.67	292,955.89	292,955.89	1,025.00	295,469.02
RIGHT-OF-WAY EXPENSES		0.00	6,435.67	292,955.89	292,955.89	1,025.00	295,469.02
RIGHT-OF-WAY FUND							
Income Totals		37,855.21	6,271.52	292,955.89	292,955.89	62,965.04	295,469.02
Expense Totals		0.00	6,435.67	292,955.89	292,955.89	1,025.00	295,469.02

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Account Number and Title	T C	Experience YEAR - 2008	Experience YEAR - 2009	Org Budget YEAR - 2010	Act Budget YEAR - 2010	Experience YEAR - 2010	Prop Budget YEAR - 2011
REPORTING FUNO: 0055 INOIGENT HEALTH CARE FUNO							
3300 INCOME ACCOUNTS							
=====							
3130 INTEREST	I	7,934.06	5,864.15	0.00	0.00	5,554.91	5,500.00
3150 COUNTY TAX	I	418,889.31	485,486.73	503,647.10	503,647.10	494,069.22	523,752.15
3152 COUNTY TAX/DELINQUENT	I	27,871.19	16,220.96	0.00	0.00	9,650.34	9,000.00
3900 MISC INCOME	I	0.00	8,192.33	00	00	00	00
INCOME ACCOUNTS		454,694.56	515,764.17	503,647.10	503,647.10	509,274.47	538,252.15
3680 I H C MEDICAL							
=====							
3100 SALARY	E	21,773.84	13,134.66	15,856.26	15,856.26	13,510.28	15,856.26
3200 FICA	E	1,652.42	1,004.78	1,213.00	1,213.00	1,033.65	1,213.00
3205 TEC	E	45.07	150.61	332.98	332.98	56.57	332.98
3210 RETIREMENT	E	1,464.36	970.79	1,205.08	1,205.08	1,026.58	1,205.08
3211 HEALTH INS	E	2,010.74	1,082.13	2,778.84	2,778.84	0.00	
3215 LIFE INS	E	91.74	47.69	86.81	86.81	59.55	86.81
3220 W/C INS	E	32.94	29.35	26.83	26.83	15.34	26.83
3305 EDUCATION	E	705.82	997.50	1,000.00	1,000.00	621.83	1,000.00
3386 PROF. MEDICAL SERVICES	E	269,212.74	248,915.15	435,859.30	435,359.30	149,542.65	472,743.19
3390 OFFICE SUPPLY	E	655.33	148.50	1,000.00	1,000.00	0.00	1,000.00
3430 TELEPHONE	E	719.62	754.27	500.00	1,000.00	739.59	1,000.00
3536 HOPE CLINIC	E	11,000.00	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00
3554 BURKE CENTER	E	0.00	0.00	13,128.00	13,128.00	0.00	13,128.00
3560 SOFTWARE	E	0.00	3,165.00	12,660.00	12,660.00	432,660.00	12,660.00
3566 OUTREACH MINISTRIES	E	6,000.00	5,500.00	6,000.00	6,000.00	6,000.00	6,000.00
SUB-TOTAL		315,364.62	287,900.43	503,647.10	503,647.10	617,266.04	538,252.15
311 FORFEITURE EXPENSE	E	468.85	00	00	00	00	00
I H C MEDICAL		315,833.47	287,900.43	503,647.10	503,647.10	617,266.04	538,252.15
INOIGENT HEALTH CARE FUNO							
Income Totals		454,694.56	515,764.17	503,647.10	503,647.10	509,274.47	538,252.15
Expense Totals		315,833.47	287,900.43	503,647.10	503,647.10	617,266.04	538,252.15

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REPORTING FUND: 0057 SHELBY GENERAL HOSP FUND							
0300 INCOME ACCOUNTS							
=====							
0109 CASH ON HANO	I	0.00	0.00	22,000.00	22,000.00	0.00	22,000.00
0280 RENT INCOME	I	0.00	0.00	0.00	0.00	0.00	_____
0290 INCOME/SERVICES	I	0.00	0.00	0.00	0.00	0.00	_____
0900 MISC INCOME	I	0.00	0.00	0.00	0.00	0.00	_____

INCOME ACCOUNTS		0.00	0.00	22,000.00	22,000.00	0.00	22,000.00
0710 SGH EXPENSES							
=====							
0100 SALARIES	E	0.00	0.00	0.00	0.00	0.00	_____
SUB-TOTAL		0.00	0.00	0.00	0.00	0.00	0.00
0200 F. I. C. A.	E	0.00	0.00	0.00	0.00	0.00	_____
0205 T. E. C.	E	0.00	0.00	0.00	0.00	0.00	_____
0210 RETIREMENT	E	0.00	0.00	0.00	0.00	0.00	_____
0220 W. C. INSURANCE	E	0.00	0.00	0.00	0.00	0.00	_____
SUB-TOTAL		0.00	0.00	0.00	0.00	0.00	0.00
0360 INSURANCE - BUILDING	E	0.00	0.00	0.00	0.00	0.00	_____
0362 GENERAL SUPPLIES	E	0.00	0.00	0.00	1,500.00	1,500.00	1,500.00
0420 BUILDING REPAIR	E	13,079.66	715.00	22,000.00	20,500.00	750.00	20,500.00
0445 UTILITIES	E	0.00	0.00	0.00	0.00	0.00	_____
SUB-TOTAL		13,079.66	715.00	22,000.00	22,000.00	2,250.00	22,000.00

SGH EXPENSES		13,079.66	715.00	22,000.00	22,000.00	2,250.00	22,000.00
SHELBY GENERAL HOSP FUND							
Income Totals		0.00	0.00	22,000.00	22,000.00	0.00	22,000.00
Expense Totals		13,079.66	715.00	22,000.00	22,000.00	2,250.00	22,000.00


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REPORTING FUND: 005B JUVENILE PROBATION FUND

0300 INCOME ACCOUNTS

0130 INTEREST	I	874.59	575.96	0.00	0.00	323.04	
0148 TJPC A 210	I	46,714.00	57,441.00	57,441.11	57,441.11	47,867.00	57,441.11
0149 TJPC Y 210	I	56,080.00	56,317.00	56,080.00	56,080.00	46,733.00	56,080.00
0150 TJPC G 210	I	10,727.00	0.00	0.00	0.00	0.00	
0151 TJPC Z 210	I	2,850.00	2,613.00	2,850.00	2,850.00	2,375.00	2,850.00
0152 "H" INCOME	I	35,248.00	17,087.00	17,087.00	17,087.00	14,239.00	17,087.00
0153 TJPC C 210	I	00	14,583.00	12,500.00	12,500.00	10,417.00	12,500.00
0154 TJPC X 210	I	00	0.00	3,587.00	3,587.00	0.00	3,587.00
INCOME ACCOUNTS		152,493.59	148,616.96	149,545.11	149,545.11	121,954.04	149,545.11

0310 FEES OF OFFICE

0120 JUVENILE PROBATION FEES	I	0.00	0.00	0.00	0.00	0.00	
FEES OF OFFICE		0.00	0.00	0.00	0.00	0.00	0.00

0740 TJPC A-210

0100 SALARY	E	29,618.37	39,894.73	41,579.69	41,579.69	41,579.69	41,579.69
SUB-TOTAL		29,618.37	39,894.73	41,579.69	41,579.69	41,579.69	41,579.69
0200 F I C A	E	2,239.42	2,901.54	3,180.85	3,180.85	3,180.85	3,180.85
0205 T E C	E	156.88	189.64	873.17	873.17	873.17	873.17
0210 RETIREMENT	E	1,990.42	2,814.30	3,155.90	3,155.90	3,155.90	3,155.90
0211 HEALTH INS	E	2,810.16	4,163.21	5,557.68	5,557.68	5,557.68	5,557.68
0215 LIFE INS PREM	E	120.02	177.31	237.00	237.00	237.00	237.00
0220 W C INS	E	681.91	883.59	770.56	770.56	770.56	770.56
SUB-TOTAL		7,998.81	11,129.59	13,775.16	13,775.16	13,775.16	13,775.16
0305 EDUCATION	E	0.00	107.93	506.26	506.26	857.62	506.26
0306 ELECTRONIC MONITORING	E	00	00	1,210.00	1,210.00	0.00	1,210.00
0385 OFFICE REPAIRS	E	0.00	0.00	0.00	0.00	0.00	
0390 OFFICE SUPPLIES	E	0.00	0.00	0.00	0.00	0.00	
0395 PSYCHOLOGICAL & TREATMENT	E	1,055.77	978.36	0.00	0.00	0.00	
0396 MEDICAL/DENTAL	E	0.00	100.00	0.00	0.00	0.00	
0426 RESIDENTIAL	E	0.00	0.00	0.00	0.00	800.00	
0430 TELEPHONE	E	0.00	0.00	0.00	0.00	0.00	
0435 TRAVEL	E	5,895.05	4,811.80	370.00	370.00	427.05	370.00
0436 MEALS	E	0.00	33.71	0.00	0.00	0.00	
0465 AUDIT	E	0.00	0.00	0.00	0.00	0.00	
0900 OTHER INSURANCE	E	0.00	0.00	0.00	0.00	0.00	
SUB-TOTAL		6,950.82	6,031.80	2,086.26	2,086.26	2,084.67	2,086.26
TJPC A-210		44,568.00	57,056.12	57,441.11	57,441.11	57,439.52	57,441.11

0741 TJPC Y-210

0100 SALARIES	E	26,353.46	8,116.06	0.00	0.00	0.00	
0200 FICA	E	624.58	0.00	0.00	0.00	0.00	
0390 OFFICE SUPPLIES	E	0.00	750.41	0.00	0.00	0.00	
0395 PSYCHOLOGICAL / TESTING	E	450.00	3,399.14	2,500.00	2,500.00	2,820.00	2,500.00
0396 MEDICAL / DENTAL	E	190.00	606.24	235.20	235.20	441.95	235.20
0425 ANGER MGMT, LIFESKILLS, DRUG GROUP	E	0.00	8,392.71	8,995.00	8,995.00	9,940.00	8,995.00

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REPORTING FUND: 0058 JUVENILE PRDBATIDN FUND							
0426 RESIDENTIAL SECURE PLACEMENT	E	6,946.28	10,246.00	21,488.00	21,488.00	24,335.00	21,488.00
0427 RESIDENTIAL DETENTION	E	21,515.68	23,903.58	18,000.00	18,000.00	9,940.00	18,000.00
0430 TELEPHONE	E 00		221.29	0.00	0.00	0.00	
0435 TRAVEL	E 00		444.57	4,811.80	4,811.80	8,237.50	4,811.80
0436 MEALS	E 00		00	50.00	50.00	6.70	50.00
SUB-TOTAL		56,080.00	56,080.00	56,080.00	56,080.00	55,721.15	56,080.00

TJPC Y-210		56,080.00	56,080.00	56,080.00	56,080.00	55,721.15	56,080.00

0742 TJPC G-210							
=====							
0100 SALARY	E	10,174.00	00	00	00	00	00
0200 FICA	E	755.50	00	00	00	00	00
0205 TEC	E	53.00	00	00	00	00	00
0210 RETIREMENT	E	671.56	00	00	00	00	00
0211 HEALTH INS	E	948.24	00	00	00	00	00
0215 LIFE INS	E	40.59	00	00	00	00	00
0220 W/C INS	E	230.11	00	00	00	00	00
SUB-TOTAL		12,873.00	0.00	0.00	0.00	0.00	0.00

TJPC G-210		12,873.00	0.00	0.00	0.00	0.00	0.00

0743 TJPC Z-210							
=====							
0100 SALARY	E	2,252.22	2,228.35	2,228.35	2,228.35	2,228.35	2,228.35
SUB-TOTAL		2,252.22	2,228.35	2,228.35	2,228.35	2,228.35	2,228.35
0200 F I C A	E	167.38	162.07	162.07	162.07	162.07	162.07
0205 TEC	E	11.74	10.59	10.59	10.59	10.59	10.59
0210 RETIREMENT	E	148.70	157.19	157.19	157.19	157.19	157.19
0211 HEALTH INS	E	210.00	232.54	232.54	232.54	232.54	232.54
0215 LIFE INSURANCE	E	8.94	9.90	9.90	9.90	9.90	9.90
0220 W C INSURANCE	E	51.02	49.35	49.36	49.36	49.36	49.36
SUB-TOTAL		597.78	621.64	621.65	621.65	621.65	621.65

TJPC Z-210		2,850.00	2,849.99	2,850.00	2,850.00	2,850.00	2,850.00

0744 TJPC "H" GRANT							
=====							
0426 RESIDENTIAL SECURE PLACEMENT	E	32,400.00	17,087.00	17,087.00	17,087.00	17,000.00	17,087.00

TJPC "H" GRANT		32,400.00	17,087.00	17,087.00	17,087.00	17,000.00	17,087.00


0745 TJPC C-210							
=====							
0426 SECURE PLACEMENT	E 00		12,500.00	12,500.00	12,500.00	12,500.00	12,500.00

TJPC C-210		0.00	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00

0746 TJPC X-210							
=====							
0395 LIFE SKILLS	E 00		0.00	3,587.00	3,587.00	0.00	3,587.00
0311 FORFEITURE EXPENSE	E	0.00	36.41	00	00	00	00


TJPC X-210		0.00	36.41	3,587.00	3,587.00	0.00	3,587.00

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REPORTING FUND: 0058 JUVENILE PROBATION FUND							
JUVENILE PROBATION FUND							
Income Totals		152,493.59	148,616.96	149,545.11	149,545.11	121,954.04	149,545.11
Expense Totals		148,771.00	145,609.52	149,545.11	149,545.11	145,510.67	149,545.11

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REPORTING FUND: 0060 DRCA #726186 GRANT							
0300 INCOME							
=====							
0100 GRANT INCOME	I	52,975.21	62,346.45	0.00	83,778.47	83,778.47	
INCOME		52,975.21	62,346.45	0.00	83,778.47	83,778.47	0.00
0400 EXPENSES							
=====							
0100 GRANT EXPENSE	E	52,975.21	62,346.45	0.00	83,778.47	83,778.47	
EXPENSES		52,975.21	62,346.45	0.00	83,778.47	83,778.47	0.00
ORCA #726186 GRANT							
Income Totals		52,975.21	62,346.45	0.00	83,778.47	83,778.47	0.00
Expense Totals		52,975.21	62,346.45	0.00	83,778.47	83,778.47	0.00


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REPORTING FUND: 0061 JUVENILE TITLE IV E FUND							
0300 INCOME ACCOUNTS							
0109 CASH ON HAND	I	0.00	0.00	2,000.00	2,000.00	0.00	2,000.00
0110 CASH ON HAND	I	0.00	0.00	0.00	0.00	0.00	
0130 INTEREST	I	0.00	0.00	0.00	0.00	0.00	
0150 TITLE IV E GRANT FUNDS	I	0.00	252.49-	0.00	0.00	0.00	
INCOME ACCOUNTS		0.00	252.49-	2,000.00	2,000.00	0.00	2,000.00
0870 EXPENSE ACCOUNTS							
0100 SALARY	E	0.00	0.00	0.00	0.00	0.00	
0200 FICA	E	0.00	0.00	0.00	0.00	0.00	
0205 TEC	E	0.00	0.00	0.00	0.00	0.00	
0210 RETIREMENT	E	0.00	0.00	0.00	0.00	0.00	
0211 HEALTH INS	E	0.00	0.00	0.00	0.00	0.00	
0215 LIFE INS	E	0.00	0.00	0.00	0.00	0.00	
0220 W/C INS	E	0.00	0.00	0.00	0.00	0.00	
0301 ADMINISTRATIVE EXPENSE	E	0.00	0.00	0.00	0.00	0.00	
0305 EDUCATION	E	0.00	0.00	0.00	0.00	0.00	
0310 COMPUTER	E	0.00	0.00	0.00	0.00	0.00	
0311 PAYMENTS TO GRANT PROVIDER	E	0.00	23.07	0.00	14.81	14.81	
0381 FIXED ASSETS - TITAL IV E	E	0.00	0.00	0.00	0.00	0.00	
0390 OFFICE SUPPLIES	E	0.00	0.00	2,000.00	1,985.19	0.00	2,000.00
0426 FOSTER CARE EXPENSE	E	0.00	0.00	0.00	0.00	0.00	
0427 RESIDENTIAL-CO/GREGG	E	0.00	0.00	0.00	0.00	0.00	
0430 TELEPHONE	E	0.00	0.00	0.00	0.00	0.00	
SUB-TOTAL		0.00	23.07	2,000.00	2,000.00	14.81	2,000.00
EXPENSE ACCOUNTS		0.00	23.07	2,000.00	2,000.00	14.81	2,000.00
JUVENILE TITLE IV E FUND							
Income Totals		0.00	252.49-	2,000.00	2,000.00	0.00	2,000.00
Expense Totals		0.00	23.07	2,000.00	2,000.00	14.81	2,000.00


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REPORTING FUND: 0062 SHERIFF FEDERAL SEIZURE							
0300 INCOME							
=====							
0900 SEIZURE INCOME	I	91,984.63	0.00	0.00	32,000.00	0.00	


INCOME		91,984.63	0.00	0.00	32,000.00	0.00	0.00
0400 EXPENSES							
=====							
0362 GENERAL SUPPLIES	E	23,195.00	30,139.12	0.00	32,000.00	30,971.56	

EXPENSES		23,195.00	30,139.12	0.00	32,000.00	30,971.56	0.00
SHERIFF FEDERAL SEIZURE							
Income Totals		91,984.63	0.00	0.00	32,000.00	0.00	0.00
Expense Totals		23,195.00	30,139.12	0.00	32,000.00	30,971.56	0.00

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REPORTING FUND: 0063 AGENCY FUND							
0300 INCOME ACCOUNTS							
=====							
0109 CASH ON HAND	I	0.00	0.00	0.00	0.00	0.00	
0245 FINES - STATE	I	76,213.53	46,576.28	75,000.00	80,000.00	73,005.22	75,000.00
INCOME ACCOUNTS		76,213.53	46,576.28	75,000.00	80,000.00	73,005.22	75,000.00
0895 EXPENSE ACCOUNTS							
=====							
0660 FINES PAID TO STATE	E	9,740.70	14,444.52	15,000.00	20,000.00	18,136.95	15,000.00
0661 PROCEEDS TO GENERAL FUND	E	0.00	171,884.17	60,000.00	60,000.00	83,209.07	60,000.00
SUB-TOTAL		9,740.70	186,328.69	75,000.00	80,000.00	101,346.02	75,000.00
EXPENSE ACCOUNTS		9,740.70	186,328.69	75,000.00	80,000.00	101,346.02	75,000.00
AGENCY FUND							
Income Totals		76,213.53	46,576.28	75,000.00	80,000.00	73,005.22	75,000.00
Expense Totals		9,740.70	186,328.69	75,000.00	80,000.00	101,346.02	75,000.00

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SHELBY COUNTY, TEXAS
 BUDGET
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Account Number and Title	T C	Experience YEAR - 2008	Experience YEAR - 2009	Org Budget YEAR - 2010	Act Budget YEAR - 2010	Experience YEAR - 2010	Prop Budget YEAR - 2011
REPORTING FUNG: 0064 GRANTS							
300 INCOME							
1158 TXCDBG ROAD GRANT 729600	I	00	0.00	0.00	0.00	0.00	
1159 OJP/USOA SD PICKUPS	I	0.00	0.00	0.00	0.00	0.00	
1160 INDIGENT DEFENSE GRANT INCOME	I	29,275.25	0.00	25,000.00	25,000.00	0.00	25,000.00
1161 VOICE RECORDER GRANT	I	0.00	24,605.00	0.00	14,948.00	14,948.00	
1162 HOMELAND SECURITY GRANT	I	25,073.34	17,017.00	10,000.00	10,000.00	0.00	10,000.00
1163 ORCA STEP ROLLING HILLS GRANT	I	0.00	0.00	46,000.00	46,000.00	0.00	46,000.00
1164 HAVA INCOME	I	25,305.23	3,225.00	6,000.00	6,000.00	0.00	6,000.00
1165 DRCA#060080 GENERATOR GRANT INCOME	I	189,550.80	916.80	5,000.00	5,000.00	0.00	5,000.00
1166 2006 TCDP 726591 GRANT INCOME	I	2,700.00	0.00	25,000.00	25,000.00	0.00	25,000.00
1167 2007 SOLID WASTE GRANT INCOME	I	0.00	0.00	0.00	0.00	0.00	
1168 HOME GRANT 1000606 INCOME	I	0.00	0.00	50,000.00	50,000.00	0.00	50,000.00
1169 SUMMER WORK PROGRAM INCOME	I	12,685.97	0.00	0.00	0.00	0.00	
1170 BULLETPROOF VEST GRANT INCOME	I	0.00	0.00	500.00	1,399.00	1,399.00	
INCOME		284,590.59	45,763.80	167,500.00	183,347.00	16,347.00	167,000.00
3400 EXPENSES							
3303 TXCDBG ROAD GRANT 729600	E	00	0.00	0.00	0.00	0.00	
3304 OJP/USDA SO PICKUPS	E	0.00	0.00	0.00	0.00	0.00	
3305 INDIGENT DEFENSE GRANT EXPENSE	E	29,275.25	0.00	25,000.00	25,000.00	0.00	25,000.00
3306 VOICE RECORDER GRANT	E	0.00	24,605.00	0.00	14,948.00	14,948.00	
3307 HOMELAND SECURITY GRANT	E	25,073.34	17,017.00	10,000.00	10,000.00	0.00	10,000.00
3308 ORCA STEP ROLLING HILLS GRANT	I	0.00	0.00	46,000.00	46,000.00	0.00	46,000.00
3309 HAVA EXPENSE	E	25,305.23	12,460.00	6,000.00	6,000.00	0.00	6,000.00
3310 DRCA#060080 GENERATOR GRANT EXPENSE	E	189,550.80	916.80	5,000.00	5,000.00	0.00	5,000.00
3311 2006 TCDP 726591 GRANT EXPENSE	E	2,700.00	0.00	25,000.00	25,000.00	0.00	25,000.00
3312 2007 SOLID WASTE GRANT EX	I	0.00	0.00	0.00	0.00	0.00	
3313 HOME GRANT 1000606 EXPENSE	E	0.00	0.00	50,000.00	50,000.00	0.00	50,000.00
3314 SUMMER WORK PROGRAM EXPENSE	E	12,685.97	0.00	0.00	0.00	0.00	
3315 BULLETPROOF VEST GRANT EXPENSE	E	0.00	0.00	500.00	1,399.00	1,399.00	
EXPENSES		284,590.59	54,998.80	75,500.00	91,347.00	16,347.00	167,000.00
GRANTS							
Income Totals		284,590.59	45,763.80	121,500.00	137,347.00	16,347.00	213,000.00
Expense Totals		284,590.59	54,998.80	121,500.00	137,347.00	16,347.00	121,000.00

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Account Number and Title	T C	Experience YEAR - 2008	Experience YEAR - 2009	Org Budget YEAR - 2010	Act Budget YEAR - 2010	Experience YEAR - 2010	Prop Budget YEAR - 2011
REPORTING FUND: 0065 PERM ACCDUNTS/GARZA CO FUNDS							
1300 INCOME ACCOUNTS							
1109 CASH ON HAND	I	226,003.35	0.00	0.00	162.72	0.00	162.72
1130 INTEREST INCOME	I	0.00	0.00	0.00	0.00	0.00	
1280 RENTAL/LEASE INCOME	I	20,263.93	10,151.60	10,000.00	10,000.00	22,151.60	22,151.60
INCOME ACCOUNTS		246,267.28	10,151.60	10,000.00	10,162.72	22,151.60	22,314.32
1850 EXPENSE ACCOUNTS							
1301 BANK CHARGES	E	0.00	0.00	0.00	0.00	0.00	
1302 AD VALOREM TAXES	E	1,157.93	1,463.53	1,327.00	1,489.72	1,489.72	1,489.72
1306 SCHO DL ALLDCATION	E	238,167.91	18,800.40	8,673.00	8,673.00	8,661.88	8,661.88
SUB-TOTAL		239,325.84	20,263.93	10,000.00	10,162.72	10,151.60	10,151.60
EXPENSE ACCOUNTS		239,325.84	20,263.93	10,000.00	10,162.72	10,151.60	10,151.60
PERM ACCOUNTS/GARZA CO FUNDS							
Income Totals		246,267.28	10,151.60	10,000.00	10,162.72	22,151.60	22,314.32
Expense Totals		239,325.84	20,263.93	10,000.00	10,162.72	10,151.60	10,151.60


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Account Number and Title	T C	Experience YEAR - 2008	Experience YEAR - 2009	Org Budget YEAR - 2010	Act Budget YEAR - 2010	Experience YEAR - 2010	Prop Budget YEAR - 2011
REPORTING FUND: 0066 SHERIFF FORFEITURE - LOCAL							
0300 INCOME							
=====							
0900 FORFEITURE INCDME	I	20,691.36	4,470.50	0.00	446.55	446.55	446.55


INCOME		20,691.36	4,470.50	0.00	446.55	446.55	446.55
0400 EXPENSES							
=====							
0362 GENERAL SUPPLIES	E	21,187.30	3,562.55	0.00	446.55	93.98	446.55

EXPENSES		21,187.30	3,562.55	0.00	446.55	93.98	446.55
SHERIFF FORFEITURE - LOCAL							
Income Totals		20,691.36	4,470.50	0.00	446.55	446.55	446.55
Expense Totals		21,187.30	3,562.55	0.00	446.55	93.98	446.55


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Account Number and Title	T C	Experience YEAR - 2008	Experience YEAR - 2009	Org Budget YEAR - 2010	Act Budget YEAR - 2010	Experience YEAR - 2010	Prop Budget YEAR - 2011
REPORTING FUND: 0067 TCOP DISASTER RELIEF GRANT 728507							
300 INCDME							
=====							
0100 GRANT INCOME	I	500.00	217,693.53	0.00	0.00	0.00	
INCOME		500.00	217,693.53	0.00	0.00	0.00	0.00
400 EXPENSE							
=====							
0100 GRANT EXPENSE	E	500.00	217,693.53	0.00	0.00	0.00	
0900 GRANT INCOME	I	64,803.00	2,341.27	00	00	00	00
0362 GRANT EXPENSE	E	50,138.70	17,005.57	00	00	00	00
EXPENSE		115,441.70	237,040.37	0.00	0.00	0.00	0.00
TCOP DISASTER RELIEF GRANT 728507							
Income Totals		65,303.00	220,034.80	0.00	0.00	0.00	0.00
Expense Totals		50,638.70	234,699.10	0.00	0.00	0.00	0.00

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Account Number and Title	T C	Experience YEAR - 2008	Experience YEAR - 2009	Org Budget YEAR - 2010	Act Budget YEAR - 2010	Experience YEAR - 2010	Prop Budget YEAR - 2011
REPORTING FUND: 0069 123RD D.A. FEDERAL SEIZURE FUND							
300 INCOME							
900 INCOME	I	00	14,246.67	0.00	0.00	0.00	
INCOME		0.00	14,246.67	0.00	0.00	0.00	0.00
1400 EXPENSE							
1362 GENERAL SUPPLIES	E	00	13,698.61	0.00	0.00	0.00	
EXPENSE		0.00	13,698.61	0.00	0.00	0.00	0.00
123RD D.A. FEDERAL SEIZURE FUND							
Income Totals		0.00	14,246.67	0.00	0.00	0.00	0.00
Expense Totals		0.00	13,698.61	0.00	0.00	0.00	0.00

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Account Number and Title	T C	Experience YEAR - 2008	Experience YEAR - 2009	Org Budget YEAR - 2010	Act Budget YEAR - 2010	Experience YEAR - 2010	Prop Budget YEAR - 2011
REPORTING FUND: 0070 COUNTY COURT RECORDS TECH FUND							
0300 INCOME							
=====							
0116 TECHNOLOGY FEES	I	00	952.00	0.00	0.00	1,656.00	1,656.00

INCOME		0.00	952.00	0.00	0.00	1,656.00	1,656.00
0400 EXPENSE							
=====							
0311 TECHNOLOGY EXPENSE	E	00	0.00	0.00	0.00	0.00	1,656.00


EXPENSE		0.00	0.00	0.00	0.00	0.00	1,656.00
COUNTY COURT RECORDS TECH FUND							
Income Totals		0.00	952.00	0.00	0.00	1,656.00	1,656.00
Expense Totals		0.00	0.00	0.00	0.00	0.00	1,656.00

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Account Number and Title	T C	Experience YEAR - 2008	Experience YEAR - 2009	Org Budget YEAR - 2010	Act Budget YEAR - 2010	Experience YEAR - 2010	Prop Budget YEAR - 2011
REPORTING FUND: 0071 DISTRICT COURT RECORDS TECH FUND							
0300 INCOME							
=====							
0116 TECHNOLOGY FEES	I	00	3,430.00	2,000.00	2,000.00	3,778.00	3,778.00

INCOME		0.00	3,430.00	2,000.00	2,000.00	3,778.00	3,778.00
0400 EXPENSE							
=====							
0311 TECHNOLOGY EXPENSE	E	00	0.00	2,000.00	2,000.00	0.00	3,778.00


EXPENSE		0.00	0.00	2,000.00	2,000.00	0.00	3,778.00
DISTRICT COURT RECORDS TECH FUND							
Income Totals		0.00	3,430.00	2,000.00	2,000.00	3,778.00	3,778.00
Expense Totals		0.00	0.00	2,000.00	2,000.00	0.00	3,778.00

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Account Number and Title	T C	Experience YEAR - 2008	Experience YEAR - 2009	Org Budget YEAR - 2010	Act Budget YEAR - 2010	Experience YEAR - 2010	Prop Budget YEAR - 2011
REPORTING FUND: 0072 APPELLATE JUDICIAL FEE - CO CLERK							
3300 INCOME							
=====							
0116 FEE INCOME	I	00	610.00	300.00	300.00	590.00	590.00

INCOME		0.00	610.00	300.00	300.00	590.00	590.00
0400 EXPENSE							
=====							
0311 FEE EXPENSE	E	00	380.00	300.00	300.00	695.00	590.00

EXPENSE		0.00	380.00	300.00	300.00	695.00	590.00
APPELLATE JUDICIAL FEE - CO CLERK							
Income Totals		0.00	610.00	300.00	300.00	590.00	590.00
Expense Totals		0.00	380.00	300.00	300.00	695.00	590.00

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Account Number and Title	T C	Experience YEAR - 2008	Experience YEAR - 2009	Org Budget YEAR - 2010	Act Budget YEAR - 2010	Experience YEAR - 2010	Prop Budget YEAR - 2011
REPORTING FUND: 0073 APPELLATE JUDICIAL FEE - DIST CLERK							
0300 INCOME							
0116 FEE INCOME	I	00	1,675.00	1,000.00	1,000.00	1,780.00	1,780.00
INCOME		0.00	1,675.00	1,000.00	1,000.00	1,780.00	1,780.00
0400 EXPENSE							
0311 FEE EXPENSE	E	00	1,120.00	1,000.00	1,000.00	2,010.00	1,780.00
EXPENSE		0.00	1,120.00	1,000.00	1,000.00	2,010.00	1,780.00
APPELLATE JUDICIAL FEE - DIST CLERK							
Income Totals		0.00	1,675.00	1,000.00	1,000.00	1,780.00	1,780.00
Expense Totals		0.00	1,120.00	1,000.00	1,000.00	2,010.00	1,780.00

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Account Number and Title	T C	Experience YEAR - 2008	Experience YEAR - 2009	Org Budget YEAR - 2010	Act Budget YEAR - 2010	Experience YEAR - 2010	Prop Budget YEAR - 2011
REPORTING FUND: 0074 RECORDS ARCHIVE FEE - CO CLERK							
0300 INCOME							
=====							
0116 FEE INCOME	I	00	140,880.00	5,000.00	5,000.00	103,915.00	103,915.00

INCOME		0.00	140,880.00	5,000.00	5,000.00	103,915.00	103,915.00
0400 EXPENSE							
=====							
0311 FEE EXPENSE	E	00	1,016.01	5,000.00	5,000.00	0.00	


EXPENSE		0.00	1,016.01	5,000.00	5,000.00	0.00	0.00
RECORDS ARCHIVE FEE - CO CLERK							
Income Totals		0.00	140,880.00	5,000.00	5,000.00	103,915.00	103,915.00
Expense Totals		0.00	1,016.01	5,000.00	5,000.00	0.00	0.00

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Account Number and Title	T C	Experience YEAR - 2008	Experience YEAR - 2009	Org Budget YEAR - 2010	Act Budget YEAR - 2010	Experience YEAR - 2010	Prop Budget YEAR - 2011
REPORTING FUNO: 0075 RECORDS ARCHIVE FEE - 01ST CLERK							
0300 INCOME							
=====							
0116 FEE INCOME	I 00		2,115.00	1,000.00	1,000.00	2,295.00	2,295.00

INCOME		0.00	2,115.00	1,000.00	1,000.00	2,295.00	2,295.00
0400 EXPENSE							
=====							
0311 FEE EXPENSE	E 00		0.00	1,000.00	1,000.00	0.00	2,295.00


EXPENSE		0.00	0.00	1,000.00	1,000.00	0.00	2,295.00
RECORDS ARCHIVE FEE - 01ST CLERK							
Income Totals		0.00	2,115.00	1,000.00	1,000.00	2,295.00	2,295.00
Expense Totals		0.00	0.00	1,000.00	1,000.00	0.00	2,295.00

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Account Number and Title	T C	Experience YEAR - 2008	Experience YEAR - 2009	Org Budget YEAR - 2010	Act Budget YEAR - 2010	Experience YEAR - 2010	Prop Budget YEAR - 2011
REPORTING FUND: 0076 JP COURT SECURITY							
0300 INCOME							
=====							
0116 FEE INCOME	I 00		2,678.00	100.00	1,800.00	2,527.00	2,527.00

INCOME		0.00	2,678.00	100.00	1,800.00	2,527.00	2,527.00
0400 EXPENSE							
=====							
0311 FEE EXPENSE	E 00		90.00	100.00	1,800.00	293.00	2,527.00

EXPENSE		0.00	90.00	100.00	1,800.00	293.00	2,527.00
JP COURT SECURITY							
Income Totals		0.00	2,678.00	100.00	1,800.00	2,527.00	2,527.00
Expense Totals		0.00	90.00	100.00	1,800.00	293.00	2,527.00


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and Title C YEAR - 2008 YEAR - 2009 YEAR - 2010 YEAR - 2010 YEAR - 2010 YEAR - 2011

REPORTING FUNO: 9999 REPORT TOTALS

REPORT TOTALS

Income Totals	35,853,098.28	36,294,422.11	36,218,511.20	38,102,417.65	27,521,000.22	39,742,268.42
Expense Totals	29,125,172.86	32,426,502.36	36,218,511.20	38,102,417.65	24,539,635.77	39,106,929.43

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