

Account Number	T C Account Title	Proj Budget PROPOSED	Experience ACTUAL 7/11	Experience Year - 2010	Experience Year - 2009	Experience Year - 2008	Experience Year - 2006
REPORTING FUND - GENERAL FUND							
INTEREST INCOME							
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10-300-401	I N/R-COUNTY CLERK INTEREST						

INTEREST INCOME							
TAN REVENUE							
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10-309-150	I TAN REVENUE						678,750.00

TAN REVENUE							

GENERAL TAX REVENUES							
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10-310-110	I 2010/2011 TAX RATE+FREEZE	6,019,618.11	5,392,358.20	5,392,358.20	4,887,600.84	4,762,538.90	4,349,930.78
10-310-114	I EXCESS REVENUES/UCAD BUDG				67,641.45	12,043.00	720.76
10-310-115	I TAX CERTIFICATES					46,187.37	
10-310-120	I DELINQUENT TAX REVENUES	180,000.00	152,741.90	152,741.90	218,852.08	182,750.95	191,854.17

GENERAL TAX REVENUES		6,199,618.11	5,545,100.10	5,545,100.10	5,174,094.37	5,003,520.22	4,542,505.71
PENALTY AND INTEREST							
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10-311-120	I PENALTY AND INTEREST	115,000.00	114,914.51	114,914.51	142,445.42	116,834.76	104,716.56

PENALTY AND INTEREST		115,000.00	114,914.51	114,914.51	142,445.42	116,834.76	104,716.56
OTHER TAX REVENUES							
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10-312-130	I COUNTY 1/2CENT SALES TAX	1,100,000.00	840,514.68	840,514.68	1,073,335.21	1,154,191.58	1,129,723.74
10-312-131	I HEALTH SERVICE S/TX FUND	165,000.00	136,992.47	136,992.47	156,744.89	170,731.88	166,384.84
10-312-132	I HOT/MOVED TO FUND 32		170,109.87	170,109.87	178,922.06	323,574.14	496,558.71

OTHER TAX REVENUES		1,265,000.00	1,147,617.02	1,147,617.02	1,409,002.16	1,648,497.60	1,792,667.29
TAX ASSESSOR/COLLECTOR RE							
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10-315-114	I EXCESS VIT REVENUE					5,017.63	1,226.27
10-315-151	I HIGHWAY REPORT-COMMISSION	63,000.00	48,143.54	48,143.54	67,514.61	59,384.56	98,694.19
10-315-152	I MOTOR VEHICLE SALES TAX C	36,000.00	50,704.85	50,704.85	33,352.69	36,872.63	
10-315-155	I BOAT TITLE REVENUE	1,500.00	1,237.47	1,237.47	1,076.21	1,103.87	1,833.82
10-315-156	I BEER AND WINE REVENUES	7,000.00	1,926.00	1,926.00	7,672.50	4,463.75	4,564.50
10-315-170	I HOT CHECK FEES						
10-315-205	I VOTER LIST REVENUE					1,817.00	343.00
10-315-403	I INTEREST EARNED-BK. ACCTS						
10-315-404	I FEES OF OFFICE	1,200.00			1,289.02		
10-315-405	I CHAPTER 19 REIMBURSEMENT	2,000.00	421.91	421.91	229.13	1,706.73	2,727.40

TAX ASSESSOR/COLLECTOR RE		110,700.00	102,433.77	102,433.77	111,134.16	110,366.17	109,389.18

2011 - 2012
COUNTY OF UVALDE
POST BUDGET WORKSHOPS REVISION #1

Account Number	T C Account Title	Proj Budget PROPOSED	Experience ACTUAL 7/11	Experience Year - 2010	Experience Year - 2009	Experience Year - 2008	Experience Year - 2006
REPORTING FUND - GENERAL FUND							
SHERIFF DEPARTMENT REVENUE							
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10-320-160	I DARE REST.(CSR HRS.PROB.)						
10-320-162	I ESTRAY LIVESTOCK SHERIFF	500.00	120.00	120.00	622.41		1,392.14
10-320-170	I SHERIFF FEES OF OFFICE	11,000.00	6,426.89	6,426.89	12,331.49	14,520.49	13,567.20
10-320-171	I ATTORNEY GENERAL CASES	10,000.00	5,184.30	5,184.30	11,951.60	14,481.90	4,791.60
10-320-172	I CITATIONS BY SHERIFF DEPU	10,000.00	8,589.40	8,589.40	6,020.00	7,725.00	4,575.00
10-320-177	I DELQ.TAX SALE(APPR.DIST)		20,100.00	20,100.00	124,600.00	135,175.00	144,500.00
10-320-179	I SHERIFF SALE/SPECIAL JUDG				67,700.00	600.00	16,700.00
10-320-181	I WARRANT/CAPIAS CCT-D/CT	10,000.00	6,959.15	6,959.15	8,882.03	16,756.70	17,319.68
10-320-185	I ST.COMP./INMATE TRANSPORT	5,000.00	5,410.50	5,410.50	2,916.70	498.20	2,375.30
10-320-304	I RESTITUTION					1.95	35.00
SHERIFF DEPARTMENT REVENUE		46,500.00	52,790.24	52,790.24	235,024.23	189,759.24	205,255.92
PROSECUTOR REVENUE							
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10-324-183	I COUNTY ATTORNEY REVENUES	9,000.00	7,116.46	7,116.46	8,337.52	9,821.02	4,741.75
PROSECUTOR REVENUE		9,000.00	7,116.46	7,116.46	8,337.52	9,821.02	4,741.75
DISTRICT CLERK REVENUES							
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10-325-170	I D/CLK - FEES OF OFFICE	125,000.00	58,035.01	58,035.01	108,580.60	150,230.34	149,534.76
10-325-180	I D/CLK CRIMINAL CT FEES	5,000.00	3,486.80	3,486.80	3,597.20	3,806.39	3,959.60
10-325-306	I JUDGEMENT NISI				19,999.98		
10-325-307	I OAG-TITLE IV						
DISTRICT CLERK REVENUES		130,000.00	61,521.81	61,521.81	132,177.78	154,036.73	153,494.36
CONSTABLE REVENUES							
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10-328-170	I CITATION - ALL PRECINCTS	14,000.00	9,015.00	9,015.00	14,317.00	12,670.00	17,142.38
CONSTABLE REVENUES		14,000.00	9,015.00	9,015.00	14,317.00	12,670.00	17,142.38
COUNTY CLERK REVENUES							
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10-330-170	I CTY CLERK FEES OF OFFICE	113,000.00	88,264.72	88,264.72	125,924.71	141,355.36	154,055.49
10-330-171	I COUNTY BIRTH CERTIFICATES	200.00	95.40	95.40	128.80	174.00	214.20
10-330-172	I GUARDIANSHIP FEES (\$20.00	1,200.00	620.00	620.00	1,200.00	1,520.00	980.00
10-330-173	I CTY CLK EDUCATION FEE	300.00	150.00	150.00	295.00	375.00	335.00
10-330-174	I CTY CLK CRIMINAL CT FEES	12,000.00	6,485.06	6,485.06	10,062.45	14,864.78	7,586.80
10-330-175	I REMOTE BIRTH CERTIFICATES	13,000.00	8,012.97	8,012.97	10,967.36	14,617.70	22,407.14
COUNTY CLERK REVENUES		139,700.00	103,628.15	103,628.15	148,578.32	172,906.84	185,578.63

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COUNTY OF UVALDE
POST BUDGET WORKSHOPS REVISION #1

Account Number	T C Account Title	Proj Budget PROPOSED	Experience ACTUAL 7/11	Experience Year - 2010	Experience Year - 2009	Experience Year - 2008	Experience Year - 2006
REPORTING FUND - GENERAL FUND							
JAIL REVENUES							
10-335-184	I INMATE HOUSING	35,000.00			12,444.00	8,960.00	16,240.00
10-335-304	I INMATE RESTITUTION						
10-335-305	I SSA PAYMENTS						
10-335-306	I INMATE-MEDICAL REIMB.	3,000.00	294.00	294.00	1,313.35	3,407.97	12,879.25
10-335-307	I SCAAP GRANT						
10-335-308	I ADULT PROB-JAIL CLINIC	100.00	30.00	30.00	120.00	100.00	160.00
10-335-310	I JAIL RECORD SEARCH(\$6)	300.00	224.00	224.00	168.00	752.00	565.44
	JAIL REVENUES	38,400.00	548.00	548.00	14,045.35	13,219.97	29,844.69
JUSTICES OF THE PEACE REV							
10-340-191	I JUSTICE OF PEACE # 1	70,000.00	38,422.16	38,422.16	54,253.10	77,948.85	82,011.20
10-340-192	I JUSTICE OF PEACE # 2	60,000.00	29,164.20	29,164.20	48,860.32	47,403.71	60,834.64
10-340-193	I JUSTICE OF PEACE # 3	50,000.00	27,836.84	27,836.84	54,096.13	46,579.90	56,776.85
10-340-194	I JUSTICE OF PEACE # 4	35,000.00	19,143.20	19,143.20	22,478.10	23,077.75	41,292.35
10-340-196	I JUSTICE OF PEACE # 6	65,000.00	57,239.65	57,239.65	61,615.93	60,319.40	73,867.66
	JUSTICES OF THE PEACE REV	280,000.00	171,806.05	171,806.05	241,303.58	255,329.61	314,782.70
COUNTY COURT REVENUES							
10-345-171	I CTY CT JUDGE'S FEE	600.00	292.00	292.00	551.00	558.00	466.00
10-345-201	I CTY CT FINE & FEE	129,000.00	100,655.01	100,655.01	144,127.44	162,548.67	99,791.33
10-345-202	I CTY CT VISUAL RECORDING	200.00	365.50	365.50	45.05	20.00	
10-345-207	I JUV.DELINQ.(GRAFFITI \$50.				48.65	113.23	
10-345-300	I INDIGENT ATTORNEY(CO.APPT	1,000.00	933.23	933.23			
10-345-302	I CTY CT CSR REVENUE	1,000.00			2,940.00	1,268.00	4,971.60
10-345-304	I CTY CT RESTITUTION						
10-345-305	I CTY CT LOCAL TRANSACTION	2,400.00	1,872.38	1,872.38	2,867.30	2,343.04	380.44
10-345-306	I CTY CT FORFEITED BONDS						
10-345-307	I SERVE WRIT (\$35.00)		4.00	4.00			
10-345-419	I RESTITUTION INDIGENT ATTY	350.00	8.00	8.00	350.00		
10-345-420	I OVERPAYMENTS					17.00	
10-345-421	I RESTITUTION INSTALL(\$12.0					6.00	
10-345-422	I UCISD (TRUANCY)						
10-345-423	I RES/VICTIM COMP(COMPLAINA		7,267.77	7,267.77	1.46		
	COUNTY COURT REVENUES	134,550.00	111,397.89	111,397.89	150,930.90	166,873.94	105,609.37
SANITATION DEPARTMENT REV							
10-350-403	I INSPECTIONS	1,500.00	375.00	375.00	1,525.00	75.00	75.00
10-350-404	I WATER SAMPLES	6,000.00	3,205.00	3,205.00	4,101.00	4,670.00	5,625.00
10-350-405	I INSPECTION SEPTIC TANKS	21,000.00	11,800.00	11,800.00	16,000.00	14,800.00	19,200.00

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REPORTING FUND - GENERAL FUND							
10-350-406	I FOOD ESTABLISHMENTS	6,000.00	6,525.00	6,525.00	5,700.00	3,850.00	3,875.00
10-350-407	I FOOD HANDLER	13,000.00	11,390.00	11,390.00	13,545.00	10,440.00	12,870.00
10-350-408	I RODENT BAIT INCOME	200.00	31.00	31.00	83.00	82.50	173.50
	SANITATION DEPARTMENT REV	47,700.00	33,326.00	33,326.00	40,954.00	33,917.50	41,818.50
TX DEPT OF HEALTH GRANT							
10-351-300	I PHN GRANT	38,826.99	38,826.00	38,826.00	38,826.99	38,826.99	38,361.24
	TX DEPT OF HEALTH GRANT	38,826.99	38,826.00	38,826.00	38,826.99	38,826.99	38,361.24
INTERGOVERNMENTAL REVENUE							
10-355-246	I DEA/HIDTA GRANT						
10-355-247	I GO TEXAN GRANTS				969.55	1,090.00	
10-355-248	I BSET GRANT					113,550.25	
10-355-249	I BORDER STAR GRANT REVENUE				34,631.62	176,670.87	185,570.89
10-355-250	I ADA STATE LONGEVITY	3,100.00	1,590.12	1,590.12	2,280.00	3,020.00	
10-355-251	I STATE COMPTROLLER/U.S.TRE					3,382.00	5,649.59
10-355-252	I ST.COMP-CTY JUDGE SUPPMT	10,000.00	9,525.13	9,525.13	16,024.52	20,000.00	11,755.09
10-355-253	I ST.COMP-CTY ATTY SUPPMT	20,833.00			20,833.33	41,666.66	
10-355-254	I INDIGENT DEFENSE GRANT	20,989.25	25,053.50	25,053.50	15,922.20		18,709.00
10-355-256	I MIXED DRINK REVENUE	14,000.00	9,463.62	9,463.62	14,954.64	13,521.54	11,004.43
10-355-257	I FISH HATCHERY REVENUE		409.00	409.00			797.00
10-355-259	I PARTY-ELECTION REIMB.	500.00	442.79	442.79			
10-355-260	I FEMA REIMBURSEMENT						
10-355-261	I MEDINA CTY DCT. P/R	115,636.00	100,437.51	100,437.51	112,796.96	59,945.20	
10-355-262	I REAL COUNTY DCT. P/R	7,861.00	5,372.88	5,372.88	7,781.52	4,707.36	
10-355-263	I TCDP#724047 RIVER CROSSIN						
10-355-264	I REGIONAL SOLID WASTE PROG						
10-355-265	I TOBACCO GRANT TRAINING						
10-355-301	I STATE COMPT/COMPLIANCE DE						3,600.00
10-355-302	I UTOPIA RECYCLING					13,842.78	
10-355-303	I BOOTSTRAP BUCKS GRANTS					1,900.00	
10-355-304	I THCR-ESCROW				90,478.48		
10-355-305	I CJD 22194-01 UCR GRANT		55,120.35	55,120.35	38,984.00		
10-355-306	I BYRNE STIMULUS CITY/CTY G		59,107.85	59,107.85			
10-355-307	I REAGAN WELLS FIRE DEPT.		5,500.00	5,500.00			
	INTERGOVERNMENTAL REVENUE	192,919.25	272,022.75	272,022.75	355,656.82	453,296.66	237,086.00
DISTRICT COURT REVENUES							
10-360-300	I INDIGENT ATTORNEY (DC)	20,000.00	17,841.63	17,841.63	14,877.95		
10-360-301	I D/CT - FINES	80,000.00	80,548.05	80,548.05	54,919.65	41,317.14	73,756.96
10-360-302	I D/CT - CSR REVENUES					1,096.25	
10-360-304	I D/CT - RESTITUTION				1,047.50		

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REPORTING FUND - GENERAL FUND							
10-360-305	I D/CT - INMATE TRANSPORT	500.00			907.39	605.05	2,611.42
10-360-306	I FORFEITED BONDS						
10-360-307	I D/CT - LOCAL TRANSACTION	200.00	174.34	174.34	180.22	193.08	197.30
10-360-308	I CJA-10-12 GRANT		4,000.00	4,000.00			
	DISTRICT COURT REVENUES	100,700.00	102,564.02	102,564.02	71,932.71	43,211.52	76,565.68
MISCELLANEOUS REVENUES							
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10-365-300	I OTHER FINANCING SOURCES	36,000.00	16,812.10	16,812.10		54,864.00	
10-365-304	I RESTITUTION (PB)		250.00	250.00		12,120.00	
10-365-400	I INTEREST-MOVED TO 10-375		16,850.99	16,850.99	25,866.16	47,218.90	64,079.84
10-365-401	I MISCELLANEOUS REVENUES	6,000.00	6,160.57	6,160.57	4,627.65	5,253.39	13,741.81
10-365-402	I AUCTION REVENUES				3,964.50		10,507.89
10-365-403	I DIST.CLERK ESCHEATED FUND		1,000.00	1,000.00			173.08
10-365-405	I JAIL TELEPHONE REVENUE	25,000.00	17,491.50	17,491.50	21,462.31	22,671.65	20,728.80
10-365-406	I CO.ATTORNEY/ESCHEATED FUN					111.44	
10-365-411	I PROPERTY INSURANCE CLAIMS				61,368.18	4,949.15	15,433.14
10-365-412	I EMPLOYEE REIMB/OVERPMT.		180.28	180.28	25.00		
10-365-413	I TIME PAYMT FEE (CTY)	1,000.00	941.61	941.61		6,970.47	4,645.50
10-365-414	I FILING FEE/CTY ELECTION						
10-365-415	I JP-TX PARKS&WILDLIFE	12,000.00	6,116.55	6,116.55	13,787.70	18,723.60	24,310.40
10-365-416	I JP/LOCAL OFFICERS/TRAFFIC	1,000.00	622.24	622.24		2,824.00	9,061.05
10-365-418	I JP/CASH BONDS#9013251						
10-365-419	I INDIGENT FEES-D/CT&C/CT-Q						223.55
10-365-420	I JP REFUNDS / OVERPYMTS		183.10	183.10	430.60	68.10	498.00
10-365-421	I FAILURE TO ATTEND/JUV.(CT						2,896.50
10-365-422	I JP -PRIVATE COLLECTOR FEE	15,000.00	11,278.14	11,278.14	15,530.08	15,240.92	22,243.77
	MISCELLANEOUS REVENUES	96,000.00	77,887.08	77,887.08	147,062.18	191,015.62	188,543.33
EMERGENCY MANAGEMENT							
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EMERGENCY MANAGEMENT							
COUNTY AUDITOR REVENUES							
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COUNTY AUDITOR REVENUES							
COUNTY TREASURER REVENUES							
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10-375-170	I MOVED TO FUND 26						
10-375-171	I STATE FEE & ARREST FUNDS	35,000.00	30,364.11	30,364.11	40,777.19	40,440.72	30,157.75
10-375-172	I FEES OF OFFICE	30.00	30.00	30.00		55.00	60.00
10-375-173	I MOVED TO FUND 26						
10-375-174	I OMNI-FTA (10-354-421)					3,389.00	4,840.00

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REPORTING FUND - GENERAL FUND							
10-375-175	I INTEREST EARNED						
10-375-400	I INTEREST EARNED	20,000.00	17,580.30	17,580.30			
	COUNTY TREASURER REVENUES	55,030.00	47,974.41	47,974.41	40,777.19	43,884.72	35,057.75
OTHER REIMBURSEMENT REVEN							
10-380-447	I ELECTION REIMB - HB 556				11,370.06	13,572.11	1,895.26
10-380-448	I INDIGENT -MHMR REIMB	200.00	10.00	10.00	656.00	537.00	220.00
10-380-449	I R&B - FUTA TAX REIMB.	20,000.00	14,999.94	14,999.94	19,999.92	19,999.92	15,000.00
10-380-450	I R&B WORKERS COMP REIMB.	100,000.00	74,999.97	74,999.97	99,999.96	99,999.96	94,999.92
10-380-451	I R&B - VEHICLE/EQUIPMT INS	100,000.00	74,999.97	74,999.97	75,000.00	75,000.00	54,999.96
10-380-453	I SHERIFF REIMBMTS					4,822.89	
10-380-454	I CRTC FUTA TAX REIMB.	7,500.00	3,303.20	3,303.20	9,237.34	3,052.20	3,092.81
10-380-455	I JUVENILE FUTA TAX REIMB.	300.00	383.54	383.54	1,134.01	202.68	542.22
10-380-456	I CRTC/BUILDING INSURANCE R						
10-380-457	I ADULT PROBATION FUTA REIM	4,000.00	1,181.03	1,181.03	4,196.97	1,510.74	2,715.81
10-380-458	I PROBATION POSTAGE REIMB.	500.00	162.82	162.82	232.05	550.57	669.17
10-380-459	I W/C REIMBMT FROM TAC						
10-380-460	I PROBATION REIMB.TELEPHONE					193.32	1,588.56
10-380-600	I EMPLOYEE TELEPHONE REIMBU						
10-380-601	I UTOPIA EMS AMBULANCE INS.	1,000.00				1,000.00	
	OTHER REIMBURSEMENT REVEN	233,500.00	170,040.47	170,040.47	221,826.31	220,441.39	175,723.71
TRANSFERS FROM OTHER FUND							
10-390-900	I TRANSFERS FROM				200,000.00		
10-390-901	I TRANSFER FROM						
	TRANSFERS FROM OTHER FUND				200,000.00		
COUNTY COMMISSIONERS							
10-401-315	E DUES - JUDGES/COMMNERS AS	300.00	300.00	300.00	300.00	300.00	225.00
10-401-335	E EQUIPMENT						
10-401-445	E INSURANCE - BONDS	375.00	355.00	355.00		532.50	135.00
10-401-450	E HEALTH & LIFE INS (4)	18,000.00	14,250.00	14,250.00	18,000.00	16,032.00	16,032.00
10-401-782	E RETIREMENT	7,006.77	5,230.24	5,230.24	6,388.56	5,713.92	5,567.70
10-401-796	E COMMISSIONER BATES	19,144.19	15,155.92	15,155.92	19,144.32	19,144.32	18,232.56
10-401-797	E COMMISSIONER MORENO	19,144.19	15,155.92	15,155.92	19,144.32	19,144.32	18,232.56
10-401-798	E COMMISSIONER SCHEIDE	19,144.19	15,155.92	15,155.92	19,144.32	19,144.32	18,232.56
10-401-799	E COMMISSIONER PARGAS	19,144.19	15,155.92	15,155.92	19,144.32	19,144.32	18,092.61
10-401-835	E SOCIAL SECURITY	6,126.14	4,279.06	4,279.06	5,370.72	5,370.72	5,054.35
10-401-860	E OFFICE EXPENSE	400.00	244.28	244.28	212.16	111.16	104.24
10-401-890	E TELEPHONE						
10-401-939	E TRAVEL & SEMINARS	2,500.00	1,326.61	1,326.61	1,272.05	2,375.99	1,086.35
	COUNTY COMMISSIONERS	111,284.67	86,608.87	86,608.87	108,120.77	107,013.57	100,994.93

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COUNTY OF UVALDE
POST BUDGET WORKSHOPS REVISION #1

Account Number	T C Account Title	Proj Budget PROPOSED	Experience ACTUAL 7/11	Experience Year - 2010	Experience Year - 2009	Experience Year - 2008	Experience Year - 2006
REPORTING FUND - GENERAL FUND							
COUNTY JUDGE							
10-402-105	E PUBLIC NOTICES	300.00			176.80	263.05	202.08
10-402-137	E MOVED TO 10-641-137				618.89	3,072.63	
10-402-271	E MOVED TO 10-641-271				432.00	415.20	
10-402-315	E DUES-OFFICE	200.00			200.00	200.00	200.00
10-402-335	E EQUIPMENT						
10-402-445	E INSURANCE BONDS	178.00	177.50	177.50			
10-402-450	E HEALTH & LIFE INS (3)	13,500.00	10,687.50	10,687.50	13,500.00	11,693.76	11,680.56
10-402-744	E SALARY - PROBATE COURT	9,351.97	7,403.73	7,403.73	9,352.08	9,352.08	8,906.64
10-402-745	E SALARY - STATE SUPPLEMENT	15,000.00	11,875.00	11,875.00	15,000.00	15,000.00	15,000.00
10-402-782	E RETIREMENT	13,834.24	10,326.51	10,326.51	12,613.20	10,923.18	10,732.64
10-402-792	E SALARY - JUVENILE BOARD	3,600.00	2,850.00	2,850.00	3,600.00	3,600.00	3,600.00
10-402-795	E SALARY - OFFICIAL	54,880.16	43,446.73	43,446.73	54,880.08	54,880.08	52,266.72
10-402-796	E SALARY - COURT COORDINATR	24,155.42	19,122.93	19,122.93	24,155.28	23,451.84	22,335.12
10-402-797	E SALARY - ADMIN. ASSISTANT	37,501.30	29,688.26	29,688.26	37,500.96	29,808.72	28,389.36
10-402-798	E MOVED TO 10-402-797					3,600.00	3,600.00
10-402-835	E SOCIAL SECURITY	12,095.51	8,733.02	8,733.02	11,036.80	10,667.52	10,201.20
10-402-860	E OFFICE EXPENSE	3,000.00	1,729.27	1,729.27	2,997.01	3,316.94	4,304.11
10-402-890	E TELEPHONE	1,800.00	2,129.06	2,129.06	2,305.38	2,183.74	2,052.26
10-402-939	E TRAVEL & SEMINARS	900.00	250.60	250.60	627.63	854.00	1,546.14
10-402-940	E TRAVEL ALLOWANCE	6,705.12	5,308.22	5,308.22	6,705.12	6,705.12	6,197.76
10-402-950	E XEROX	3,198.00	2,822.30	2,822.30	3,555.21	3,566.60	
	COUNTY JUDGE	200,199.72	156,550.63	156,550.63	199,256.44	193,554.46	181,214.59
COUNTY CLERK							
10-403-105	E PUBLIC NOTICES	150.00	29.60	29.60	29.60	93.46	117.40
10-403-315	E DUES-OFFICE	180.00			135.00	135.00	135.00
10-403-335	E EQUIPMENT	4,000.00	3,990.99	3,990.99	2,563.00	967.19	2,480.48
10-403-445	E INSURANCE - BONDS	178.00	177.50	177.50			
10-403-450	E HEALTH & LIFE INS (5)	22,500.00	19,125.00	19,125.00	27,000.00	24,048.00	23,881.00
10-403-592	E SYSTEM MAINTENANCE	11,000.00	8,383.00	8,383.00	8,442.09	8,696.20	7,660.00
10-403-782	E RETIREMENT	13,200.66	10,603.86	10,603.86	14,810.82	12,979.77	11,952.39
10-403-793	E SALARY-DEPUTY(BW)	28,389.37	22,474.91	22,474.91	28,389.36	27,562.56	26,250.00
10-403-794	E SALARY-DEPUTY (MLB)	18,000.00	14,074.32	14,074.32	19,466.88	18,900.00	14,951.15
10-403-795	E SALARY-OFFICIAL	54,880.16	43,446.73	43,446.73	54,880.08	54,880.08	52,266.72
10-403-796	E SALARY-POSITION CLOSED		4,866.72	4,866.72	19,466.88	18,900.00	16,793.02
10-403-797	E SALARY-CHIEF DEPUTY-(GM)	25,000.00	21,969.03	21,969.03	32,519.52	31,572.48	30,069.12
10-403-798	E SALARY-DEPUTY(AMG)	18,000.00	16,064.21	16,064.21	22,810.08	22,145.76	15,822.72
10-403-835	E SOCIAL SECURITY	11,541.56	9,119.80	9,119.80	13,111.12	12,962.44	11,797.69
10-403-860	E OFFICE EXPENSE	6,000.00	5,837.41	5,837.41	5,400.13	5,753.51	7,025.12
10-403-861	E VITAL STATISTICS	2,000.00	1,314.92	1,314.92		957.95	3,156.58
10-403-890	E TELEPHONE	1,500.00	1,941.59	1,941.59	2,406.54	2,145.90	1,412.62
10-403-939	E TRAVEL SCHOOLS & SEMINARS	1,500.00	1,333.78	1,333.78	1,116.41	652.39	837.87
10-403-950	E XEROX	5,000.00	3,732.30	3,732.30	4,478.76	4,114.82	

Account Number	T C Account Title	Proj Budget PROPOSED	Experience ACTUAL 7/11	Experience Year - 2010	Experience Year - 2009	Experience Year - 2008	Experience Year - 2006

REPORTING FUND - GENERAL FUND							

10-403-999	E POSITION+FRINGE*1/2						

	COUNTY CLERK	223,019.75	188,485.67	188,485.67	257,026.27	247,467.51	226,608.88

COMPLIANCE DEPARTMENT							
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10-404-450	E HEALTH & LIFE INS	4,500.00	3,562.50	3,562.50	4,500.00	3,468.00	
10-404-501	E DATA PROCESSING SOFTWARE	3,600.00			7,200.00		
10-404-782	E RETIREMENT	1,830.00	1,384.85	1,384.85	1,718.52	1,305.18	
10-404-797	E SALARY-COMPLIANCE OFFICER	20,000.00	16,051.82	16,051.82	20,599.68	17,499.93	
10-404-835	E SOCIAL SECURITY	1,600.00	1,228.05	1,228.05	1,413.36	1,196.58	
10-404-860	E OFFICE EXPENSE	5,400.00	545.75	545.75	2,226.29	6,050.62	
10-404-890	E TELEPHONE		104.45	104.45			
10-404-939	E TRAVEL & SEMINARS	1,000.00	1,049.60	1,049.60			

	COMPLIANCE DEPARTMENT	37,930.00	23,927.02	23,927.02	37,657.85	29,520.31	

VETERANS' DEPARTMENT							
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10-405-327	E CONTRACT LABOR				681.62		
10-405-395	E VET TRAVEL REIMBURSEMENT	7,500.00	2,464.00	2,464.00	4,510.00	7,392.00	6,760.41
10-405-765	E RENT	3,600.00	3,000.00	3,000.00	3,600.00	3,600.00	3,600.00
10-405-795	E SALARY - OFFICER	8,179.51	6,497.39	6,497.39	7,497.82	7,941.36	7,563.12
10-405-835	E SOCIAL SECURITY	702.36	531.68	531.68	615.56	653.52	624.48
10-405-860	E OFFICE EXPENSE	250.00			124.64	109.35	50.13
10-405-939	E TRAVEL & SEMINARS	600.00	670.98	670.98			376.55
10-405-940	E TRAVEL ALLOWANCE	600.00	475.00	475.00	550.00	600.00	600.00

	VETERANS' DEPARTMENT	21,431.87	13,639.05	13,639.05	17,579.64	20,296.23	19,574.69

COUNTY INSURANCE							
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10-420-425	E BLANKET BOND - COURTHOUSE	280.00	280.00	280.00	247.00	247.00	247.00
10-420-445	E INS-PROP/LIAB/ERR/OMISS	229,440.00	162,887.70	162,887.70	214,839.98	153,664.76	97,607.67
10-420-446	E CONTINGENT LIABILITY	60,000.00			10,000.00		
10-420-447	E HEALTH INSURANCE ESCROW	550,000.00	395,833.33	395,833.33	450,000.00	450,000.00	450,000.00
10-420-448	E HEALTH INSURANCE LASER	250,000.00	187,499.97	187,499.97	249,999.96	99,999.96	
10-420-449	E MOVED TO 10420447						
10-420-451	E VEHICLE LIABILITY						
10-420-455	E WORKERS COMPENSATION	145,000.00	38,448.00	38,448.00	42,908.00	46,136.00	57,877.00
10-420-456	E TAC DUES FOR WORKERS COMP	2,645.00					
10-420-459	E MISCELLANEOUS PROPERTY						
10-420-461	E LAW ENFORCEMENT LIABILITY						
10-420-462	E BOILER & MACHINERY						
10-420-463	E PUBLIC OFFICIAL LIABILITY						
10-420-464	E LAWSUIT - DEDUCTIBLE	7,000.00				1,143.39	3,851.45

	COUNTY INSURANCE	1,244,365.00	784,949.00	784,949.00	967,994.94	751,191.11	609,583.12

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Account Number	T C Account Title	Proj Budget PROPOSED	Experience ACTUAL 7/11	Experience Year - 2010	Experience Year - 2009	Experience Year - 2008	Experience Year - 2006
REPORTING FUND - GENERAL FUND							
INTER FUND TRANSFERS							
10-423-996	E TRANSFER TO LAW LIBRARY	10,000.00	10,000.00	10,000.00	12,000.00	10,000.00	10,000.00
10-423-997	E TRANSFER TO OTHER FUNDS					903.35	
10-423-998	E TRANSFER TO EMPLOYEE INS						
10-423-999	E TRANSFER TO JURY FUND	10,000.00					
INTER FUND TRANSFERS		20,000.00	10,000.00	10,000.00	12,000.00	10,903.35	10,000.00
NON-DEPARTMENTAL							
10-424-103	E TAN COST OF ISSUANCE						
10-424-104	E TAN PAYMENT					718,502.74	1,039,010.00
10-424-105	E PUBLIC NOTICES	4,500.00	2,807.95	2,807.95	1,443.66	4,167.68	1,927.36
10-424-310	E GRANT FUND ADJUSTMENTS						567.89
10-424-311	E UTOPIA RECYCLING EXPENSE					13,999.90	
10-424-315	E DUES-6TH ADMIN/TXPPA	3,500.00	3,017.00	3,017.00	4,634.85	3,490.60	3,067.00
10-424-316	E DUES - TAC/TX JUDGES/COMM	2,200.00	2,190.00	2,190.00	2,190.00	1,200.00	2,190.00
10-424-317	E DUES - MRGDC	2,593.00	2,593.00	2,593.00	2,593.00	2,593.00	2,593.00
10-424-335	E EQUIPMENT <5000						
10-424-337	E CAPITAL OUTLAY						
10-424-498	E RESTITUTION/CTY CT(NON/PR						
10-424-499	E TAX SALE (SHERIFF SALE)		50,800.00	50,800.00	159,045.94	135,175.00	161,000.00
10-424-500	E BOOTSTRAP BUCKS EXPENSES				969.55	1,900.00	
10-424-710	E PITNEY BOWES	8,500.00	2,711.00	2,711.00	3,684.76	9,935.79	6,604.40
10-424-720	E POSTAGE	40,000.00	34,355.62	34,355.62	37,120.20	34,214.18	31,376.40
10-424-730	E ADMINISTRATIVE PRINTING	6,000.00	2,670.23	2,670.23	5,957.90	4,935.32	3,310.17
10-424-759	E JP PRIVATE COLLECTOR FEE	15,000.00	7,822.65	7,822.65	17,603.68	16,428.12	19,417.61
10-424-760	E CTY CT REFUNDS						
10-424-761	E JP FEE TO OMNI (\$6)	2,500.00	1,572.00	1,572.00	2,592.00	2,544.00	3,522.00
10-424-762	E JP - TX WT VIOLATION FINE						
10-424-763	E JP REFUNDS / REIMBMTS.	500.00	540.40	540.40	986.60	404.70	1,264.50
10-424-764	E JP TX PARK & WILDLIFE FIN	12,000.00	6,623.15	6,623.15	13,625.55	18,765.25	33,355.79
10-424-765	E MOVED TO FUND 32		28,149.80	28,149.80	199,111.37	323,574.14	495,058.71
10-424-766	E JP-CASH BOND REFUNDS						
10-424-767	E EMPLOYEE P/R REIMBURSEMTS				10.00		
10-424-768	E MOVED TO FUND 32				895.23		
10-424-890	E TELEPHONE - OUTDIAL LINES	9,000.00	8,495.69	8,495.69	10,314.41	10,597.01	8,454.86
10-424-950	E XEROX SUPPLIES	7,000.00	4,672.42	4,672.42	7,422.42	8,908.31	24,082.31
NON-DEPARTMENTAL		113,293.00	159,020.91	159,020.91	470,201.12	1,311,335.74	1,836,802.00
ASSOCIATE JUDGE - CPS							
10-433-860	E MOVED TO 10-434-860				537.30	17.36	23.76
10-433-890	E MOVED TO 10-434-890					336.54	1,099.81
ASSOCIATE JUDGE - CPS					537.30	353.90	1,123.57

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Account Number	T C Account Title	Proj Budget PROPOSED	Experience ACTUAL 7/11	Experience Year - 2010	Experience Year - 2009	Experience Year - 2008	Experience Year - 2006
REPORTING FUND - GENERAL FUND							
ASSOCIATE JUDGE-TITLE IVD							
=====							
10-434-335	E EQUIPMENT						
10-434-860	E OFFICE EXPENSE	600.00	138.12	138.12	72.60	259.55	346.88
10-434-890	E TELEPHONE	1,200.00	1,055.85	1,055.85	1,251.53	1,160.06	852.23
ASSOCIATE JUDGE-TITLE IVD		1,800.00	1,193.97	1,193.97	1,324.13	1,419.61	1,199.11
38TH DISTRICT COURT							
=====							
10-435-105	E PUBLIC NOTICES	100.00			22.29	98.50	7.00
10-435-137	E MOVED TO 10-641-137					787.77	5,482.50
10-435-271	E MOVED TO 10-641-271					14,584.58	
10-435-308	E CJA-10-12 GRANT		4,000.00	4,000.00			
10-435-315	E DUES	405.00	770.00	770.00	235.00	195.00	195.00
10-435-335	E EQUIPMENT						
10-435-450	E HEALTH & LIFE INS (4)	18,000.00	17,812.50	17,812.50	22,500.00	9,978.54	12,024.00
10-435-501	E SOFTWARE						
10-435-640	E EQUIPMENT REPAIR						
10-435-679	E LONGEVITY POLICY						
10-435-782	E RETIREMENT	17,536.34	12,159.91	12,159.91	14,626.26	7,633.31	4,367.36
10-435-791	E MEDINA CTY PAYROLL 60%	115,636.01	81,500.88	81,500.88	100,437.60	22,057.80	
10-435-792	E REAL CTY - PAYROLL 4%	7,861.39	5,486.44	5,486.44	6,728.16	1,492.32	
10-435-793	E SALARY - ASST/CT/ADM	5,784.48	4,579.38	4,579.38	5,784.48	1,068.74	7,214.00
10-435-794	E SALARY - COURT REPORTER	25,956.00	20,548.50	20,548.50	25,956.00	27,902.68	37,697.28
10-435-795	E SALARY - JUVENILE BOARD	3,600.00	2,850.00	2,850.00	3,600.00	3,600.00	3,600.00
10-435-796	E SALARY - ADMIN/ASST. (BO)	10,276.17	8,135.23	8,135.23	10,276.08	10,593.09	
10-435-797	E SALARY - CT ADMINISTRATOR	18,540.00	14,677.50	14,677.50	18,540.00	34,625.40	19,391.76
10-435-835	E SOCIAL SECURITY	15,332.32	10,267.56	10,267.56	12,779.70	7,752.63	5,239.55
10-435-860	E OFFICE EXPENSE	1,500.00	742.40	742.40	1,249.53	3,277.17	1,443.11
10-435-890	E TELEPHONE	1,500.00	2,579.71	2,579.71	2,807.13	2,066.38	1,199.22
10-435-939	E TRAVEL & SEMINARS	1,500.00	472.08	472.08	1,484.10	483.22	1,003.21
10-435-940	E TRAVEL ALLOWANCE	4,000.00	3,166.73	3,166.73	4,000.08	4,000.08	3,499.92
10-435-943	E MILEAGE COURT REPORTER	3,500.00	2,283.73	2,283.73	4,558.21	2,739.64	
38TH DISTRICT COURT		251,027.71	192,032.55	192,032.55	235,584.62	154,936.85	102,363.91
DISTRICT CLERK							
=====							
10-450-105	E PUBLIC NOTICES	50.00					
10-450-315	E DUES-OFFICE	130.00			130.00	80.00	80.00
10-450-327	E CONTRACT SERVICE						
10-450-335	E EQUIPMENT	4,000.00	4,048.77	4,048.77	7,829.76	2,879.82	3,769.47
10-450-445	E INSURANCE BONDS		177.50	177.50			
10-450-450	E HEALTH & LIFE INS (5)	19,125.00	17,812.50	17,812.50	22,469.00	17,685.12	19,539.00
10-450-782	E RETIREMENT	12,518.49	9,548.27	9,548.27	11,899.43	10,452.00	9,542.90
10-450-793	E SALARY-DEPUTY(A.S)	19,467.00	15,411.28	15,411.28	19,466.88	18,900.00	13,125.00

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Account Number	T C Account Title	Proj Budget PROPOSED	Experience ACTUAL 7/11	Experience Year - 2010	Experience Year - 2009	Experience Year - 2008	Experience Year - 2006
REPORTING FUND - GENERAL FUND							
10-450-794	E SALARY-DEPUTY(C.N)	18,000.00	14,616.72	14,616.72	19,466.88	18,900.00	16,537.44
10-450-795	E SALARY-OFFICIAL	54,880.16	43,446.73	43,446.73	54,880.08	54,880.08	52,266.72
10-450-796	E SALARY-DEPUTY (F.A)	19,467.00	15,411.28	15,411.28	19,466.88	18,900.00	15,750.00
10-450-797	E SALARY-CHIEF DEPUTY (L.P.)	25,000.00	21,784.60	21,784.60	29,354.88	28,500.00	27,148.08
10-450-835	E SOCIAL SECURITY	10,945.13	8,253.48	8,253.48	10,532.34	10,438.65	9,440.49
10-450-860	E OFFICE EXPENSE	6,000.00	7,075.51	7,075.51	4,025.87	7,154.54	6,398.97
10-450-861	E OFFICE MILEAGE	1,250.00					
10-450-862	E RECORDS MANAGEMENT	5,000.00					
10-450-890	E TELEPHONE	1,400.00	1,111.08	1,111.08	1,215.32	1,249.09	1,089.86
10-450-939	E TRAVEL & SEMINARS	2,500.00	1,010.54	1,010.54	1,798.54	1,298.77	907.50
10-450-950	E XEROX	5,000.00	3,732.30	3,732.30	4,478.76	4,478.76	
10-450-999	E NEW POSITION + FRINGE						
	DISTRICT CLERK	204,732.78	163,440.56	163,440.56	207,014.62	195,796.83	175,595.43
JUSTICE OF PEACE #1							
=====							
10-451-105	E PUBLIC NOTICES	35.00					
10-451-155	E AUTOPSY	4,000.00	4,396.00	4,396.00	2,396.00	2,000.00	
10-451-298	E CITATIONS-SERVICE OF	250.00	495.00	495.00	520.00	510.00	285.00
10-451-315	E DUES - OFFICE	65.00					
10-451-445	E INSURANCE BOND		177.50	177.50			
10-451-450	E HEALTH & LIFE INS (2)	9,000.00	5,752.39	5,752.39	8,911.18	8,016.00	8,016.00
10-451-782	E RETIREMENT	5,323.65	3,973.78	3,973.78	4,853.76	4,354.75	4,052.00
10-451-795	E SALARY OFFICIAL	37,464.98	29,659.38	29,659.38	37,464.48	37,464.48	35,680.56
10-451-796	E SALARY - TEMPORARY						115.36
10-451-797	E SALARY SECRETARY	19,467.00	15,411.28	15,411.28	19,466.88	19,650.00	16,537.44
10-451-835	E SOCIAL SECURITY	4,654.55	3,348.53	3,348.53	4,189.06	4,203.94	3,798.71
10-451-860	E OFFICE EXPENSE	1,300.00	405.74	405.74	1,134.33	467.46	743.44
10-451-890	E TELEPHONE	800.00	517.42	517.42	614.84	532.64	599.39
10-451-939	E TRAVEL & SEMINARS	950.00	1,239.49	1,239.49	780.41	722.08	1,312.26
10-451-940	E TRAVEL ALLOWANCE	1,250.00	989.52	989.52	1,249.92	1,249.92	750.00
	JUSTICE OF PEACE #1	84,560.18	66,366.03	66,366.03	81,580.86	79,171.27	71,890.16
JUSTICE OF PEACE # 2							
=====							
10-452-105	E PUBLIC NOTICES						
10-452-155	E AUTOPSY	2,300.00			2,896.00	4,792.00	6,396.00
10-452-298	E CITATIONS SERVED	100.00					100.00
10-452-335	E EQUIPMENT NEW						
10-452-445	E INSURANCE BONDS		177.50	177.50			
10-452-450	E HEALTH & LIFE INS (2)	9,000.00	7,125.00	7,125.00	9,000.00	8,016.00	8,016.00
10-452-640	E EQUIPMENT REPAIR	300.00					
10-452-720	E POSTAGE	650.00	100.00	100.00	44.00	252.00	656.00
10-452-765	E RENT	9,600.00	8,000.00	8,000.00	9,600.00	9,600.00	9,600.00
10-452-782	E RETIREMENT	5,323.65	3,973.79	3,973.79	4,853.76	4,298.88	4,115.28
10-452-795	E SALARY OFFICIAL	37,464.98	29,659.38	29,659.38	37,464.48	37,464.48	35,680.56

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Account Number	T C Account Title	Proj Budget PROPOSED	Experience ACTUAL 7/11	Experience Year - 2010	Experience Year - 2009	Experience Year - 2008	Experience Year - 2006
REPORTING FUND - GENERAL FUND							
10-452-797	E SALARY SECRETARY	19,467.00	15,411.28	15,411.28	19,466.88	18,900.00	17,364.48
10-452-835	E SOCIAL SECURITY	4,654.55	3,367.17	3,367.17	4,301.86	4,407.60	4,115.28
10-452-860	E OFFICE EXPENSE	1,000.00	265.69	265.69	222.52	440.81	529.75
10-452-861	E OFFICE MILEAGE	400.00				139.34	193.41
10-452-890	E TELEPHONE	1,500.00	1,088.78	1,088.78	1,310.58	1,206.22	1,275.08
10-452-939	E TRAVEL & SEMINARS	1,200.00	815.39	815.39	1,252.69	773.77	449.43
10-452-940	E TRAVEL ALLOWANCE	1,250.00	989.52	989.52	1,249.92	1,249.92	750.00
10-452-950	E XEROX RENTAL	2,008.20	1,171.45	1,171.45	1,175.66	916.88	1,249.27
10-452-956	E UTILITIES		167.35	167.35		127.16	
	JUSTICE OF PEACE # 2	96,218.38	72,312.30	72,312.30	92,838.35	92,585.06	90,490.54
JUSTICE OF PEACE # 3							
10-453-155	E AUTOPSY	1,264.00	5,088.00	5,088.00	2,198.00	2,198.00	4,594.00
10-453-298	E CITATIONS SERVED	140.00	140.00	140.00	190.00		
10-453-445	E INSURANCE BOND	50.00	177.50	177.50			
10-453-450	E HEALTH & LIFE INS (2)	9,000.00	7,125.00	7,125.00	9,000.00	8,016.00	8,016.00
10-453-720	E POSTAGE	650.00	484.00	484.00	528.00	562.00	498.00
10-453-765	E RENT	8,400.00	7,000.00	7,000.00	8,400.00	8,100.00	7,200.00
10-453-782	E RETIREMENT	5,632.42	4,204.28	4,204.28	5,135.28	4,543.32	4,402.48
10-453-795	E SALARY OFFICIAL	37,464.98	29,659.38	29,659.38	37,464.48	37,464.48	35,680.56
10-453-796	E SALARY SECRETARY	22,841.53	18,082.87	18,082.87	22,841.52	22,176.24	21,120.24
10-453-835	E SOCIAL SECURITY	4,924.52	3,599.48	3,599.48	4,546.80	4,509.44	4,389.04
10-453-860	E OFFICE EXPENSE	800.00	487.25	487.25	603.77	564.27	683.73
10-453-861	E OFFICE MILEAGE	900.00	630.00	630.00	841.50	680.48	611.10
10-453-890	E TELEPHONE	600.00	358.24	358.24	391.52	412.38	482.94
10-453-939	E TRAVEL & SEMINARS	950.00	100.00	100.00	444.05	374.74	704.09
10-453-940	E TRAVEL ALLOWANCE	1,250.00	989.52	989.52	1,249.92	1,249.92	750.00
10-453-950	E XEROX	1,837.80	1,392.55	1,392.55	1,422.36	1,206.65	1,201.97
	JUSTICE OF PEACE # 3	96,705.25	79,518.07	79,518.07	95,257.20	92,057.92	90,334.15
JUSTICE OF THE PEACE #4							
10-454-155	E AUTOPSY	1,500.00	2,000.00	2,000.00			6,198.00
10-454-298	E CITATIONS SERVED	150.00					
10-454-335	E EQUIPMENT						
10-454-336	'						
10-454-445	E INSURANCE BOND	50.00	177.50	177.50			
10-454-450	E HEALTH & LIFE INS (2)	9,000.00	7,125.00	7,125.00	9,000.00	8,016.00	8,016.00
10-454-765	E RENT	9,900.00	8,250.00	8,250.00	9,900.00	8,700.00	6,675.00
10-454-782	E RETIREMENT	5,631.04	4,203.21	4,203.21	5,134.14	4,542.12	4,401.52
10-454-795	E SALARY OFFICIAL	37,464.98	29,659.38	29,659.38	37,464.48	37,464.48	35,680.56
10-454-797	E SALARY SECRETARY	22,826.47	18,070.90	18,070.90	22,826.40	22,161.60	21,106.32
10-454-835	E SOCIAL SECURITY	4,923.31	3,343.03	3,343.03	4,222.80	4,169.44	3,911.04
10-454-860	E OFFICE EXPENSE	1,000.00	125.42	125.42	580.04	281.20	880.44
10-454-890	E TELEPHONE	800.00	1,058.33	1,058.33	1,254.21	1,087.46	1,074.60

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REPORTING FUND - GENERAL FUND							
10-454-939	E TRAVEL SCHOOLS & SEMINARS	950.00	570.48	570.48	639.66	849.19	496.53
10-454-940	E TRAVEL ALLOWANCE	1,250.00	989.52	989.52	1,249.92	1,363.92	750.00
10-454-950	E XEROX RENTAL	2,008.20	1,338.80	1,338.80	1,200.69	1,214.17	836.34
10-454-956	E UTILITIES					95.50	134.63
	JUSTICE OF THE PEACE #4	97,454.00	76,911.57	76,911.57	93,472.34	89,945.08	90,160.98
JUSTICE OF PEACE # 6							
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10-456-155	E AUTOPSY	2,300.00	2,198.00	2,198.00	4,500.00	2,000.00	4,594.00
10-456-298	E CITATION SERVED	150.00					
10-456-445	E INSURANCE BOND	50.00	177.50	177.50			
10-456-450	E HEALTH & LIFE INS (2)	9,000.00	7,125.00	7,125.00	9,000.00	8,016.00	8,016.00
10-456-782	E RETIREMENT	5,346.66	3,990.96	3,990.96	4,939.62	4,317.12	4,181.60
10-456-795	E SALARY OFFICIAL	37,464.98	29,659.38	29,659.38	37,464.48	37,464.48	35,680.56
10-456-797	E SALARY SECRETARY	19,718.50	15,610.40	15,610.40	20,468.40	19,144.08	18,232.56
10-456-835	E SOCIAL SECURITY	4,674.67	3,416.74	3,416.74	4,394.42	4,241.06	3,910.80
10-456-860	E OFFICE EXPENSE	1,300.00	383.72	383.72	984.59	746.44	1,081.76
10-456-890	E TELEPHONE	600.00	527.31	527.31	671.68	562.64	539.70
10-456-939	E TRAVEL SCHOOLS & SEMINARS	950.00	817.62	817.62	915.94	714.25	903.88
10-456-940	E TRAVEL ALLOWANCE	1,250.00	989.52	989.52	1,249.92	1,249.92	750.00
10-456-950	E XEROX	1,837.80	918.90	918.90	1,420.28	1,211.51	1,311.45
	JUSTICE OF PEACE # 6	84,642.61	65,815.05	65,815.05	86,009.33	79,667.50	79,202.31
LEGAL							
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LEGAL							
DISTRICT ATTORNEY							
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10-476-315	E MOVED TO FUND 80						
10-476-335	E MOVED TO FUND 80						
10-476-444	E MOVED TO FUND 80						
10-476-445	E MOVED TO FUND 80						
10-476-450	E HEALTH INSURANCE - PARTIA	4,500.00	3,167.80	3,167.80	4,064.34	3,063.32	
10-476-593	E DA ADMIN FUND - PAYROLL	116,511.41	103,399.70	103,399.70	121,768.44	74,821.52	72,649.92
10-476-594	E DA ADMIN FUND - ADMIN EXP	40,625.84	30,300.00	30,300.00	29,016.00	37,379.40	37,379.40
10-476-628	E OFFICE EXPENSE						
10-476-678	E ADA STATE LONGEVITY						
10-476-782	E RETIREMENT	794.64	515.00	515.00	702.29	550.66	
10-476-792	E SALARY SUPPLEMENT - D. A.	5,584.64	4,210.59	4,210.59	5,318.64	5,318.64	5,065.44
10-476-793	E ADA STATE LONGEVITY	3,100.00	1,758.46	1,758.46	3,160.07	3,400.00	
10-476-795	E MOVED TO FUND 80						
10-476-796	E MOVED TO FUND 80						
10-476-797	E MOVED TO FUND 80						
10-476-798	E MOVED TO FUND 80						

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REPORTING FUND - GENERAL FUND							
10-476-835	E SOCIAL SECURITY	694.77	310.32	310.32	463.73	548.62	387.60
10-476-890	E MOVED TO FUND 80		117.35	117.35			
10-476-999	E GRANT MATCH / GAP	31,923.95					

	DISTRICT ATTORNEY	203,735.25	143,779.22	143,779.22	164,493.51	154,402.36	143,406.36

COUNTY LEGAL COUNSEL							
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10-477-140	E COUNTY LEGAL COUNSEL	10,000.00	5,161.25	5,161.25	7,366.59		5,000.00

	COUNTY LEGAL COUNSEL	10,000.00	5,161.25	5,161.25	7,366.59		5,000.00

COUNTY ATTORNEY							
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10-479-315	E DUES - OFFICE	250.00	465.00	465.00	335.00	465.00	465.00
10-479-335	E EQUIPMENT						
10-479-337	E CAPITAL OUTLAY-VEHICLE						
10-479-444	E CASE EXPENSE	5,000.00	974.00	974.00	1,795.82	1,495.50	2,822.98
10-479-445	E INSURANCE BONDS	50.00			100.00	227.50	50.00
10-479-450	E HEALTH & LIFE INS (4)	22,500.00	10,819.74	10,819.74	13,621.87	13,113.97	14,120.64
10-479-765	E RENT	16,894.80	14,079.00	14,079.00	16,894.80	15,380.10	10,836.00
10-479-776	E VEHICLE EXPENSE	1,000.00	676.77	676.77	1,206.27	41.90	
10-479-782	E RETIREMENT	15,651.84	11,683.35	11,683.35	14,270.45	12,611.48	12,366.80
10-479-792	E SALARY SUPPLEMENT - C. A.	5,318.71	4,210.59	4,210.59	5,318.64	5,318.64	5,318.64
10-479-793	E SALARY - STATE SUPPLEMENT	20,833.33	16,493.14	16,493.14	20,833.44	20,833.44	20,833.44
10-479-794	E						
10-479-795	E SALARY - OFFICIAL	54,880.06	43,446.73	43,446.73	54,880.08	54,880.08	52,266.72
10-479-796	E SALARY - HOT CHECK CLERK	24,894.64	19,708.32	19,708.32	24,894.72	24,169.68	23,018.64
10-479-797	E SALARY - LEGAL ASSISTANT	29,361.16	23,244.22	23,244.22	29,361.12	28,506.00	27,148.56
10-479-798	E SALARY - HSA -INVESTIGATO	35,770.47	28,318.36	28,318.36	35,770.56	35,318.75	33,074.88
10-479-835	E SOCIAL SECURITY	13,684.66	10,080.94	10,080.94	12,745.90	12,510.42	11,788.32
10-479-860	E OFFICE EXPENSE	2,500.00	1,172.50	1,172.50	1,889.00	2,510.90	1,775.42
10-479-890	E TELEPHONE	3,000.00	1,666.19	1,666.19	1,846.91	2,056.12	2,022.62
10-479-939	E TRAVEL & SEMINARS	2,500.00	550.00	550.00	1,285.25	1,931.27	2,263.67
10-479-950	E XEROX	1,798.00	1,192.48	1,192.48	1,788.72	1,788.72	1,704.52
10-479-999	E NEW POSITION + FRINGE						

	COUNTY ATTORNEY	255,887.67	188,781.33	188,781.33	238,838.55	233,159.47	221,876.85

ELECTIONS							
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ELECTIONS							

GENERAL ELECTIONS							
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10-492-105	E ELECTION NOTICES	655.00	633.67	633.67	960.65	264.25	640.75
10-492-327	E ELECTION WORKERS<\$1000.00	10,500.00	8,192.50	8,192.50	7,543.00	10,258.00	18,207.50

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REPORTING FUND - GENERAL FUND							
10-492-328	E HART PROGRAM/MAINTENANCE	10,000.00			7,686.00	11,190.00	11,227.10
10-492-334	E ELECTION SUPPLIES	10,000.00	13,819.06	13,819.06	51,947.00	21,649.07	4,902.78
10-492-335	E EQUIPMENT						
10-492-450	E HEALTH & LIFE INS(1)	4,500.00	4,152.35	4,152.35	6,925.06	2,139.25	999.02
10-492-640	E EQUIPMENT MAINTENANCE						
10-492-720	E ELECTION POSTAGE					100.00	
10-492-782	E RETIREMENT	1,736.87	1,060.08	1,060.08	2,356.10	494.26	786.49
10-492-794	E ELECTION WORKER - >\$1000	15,000.00	8,607.00	8,607.00	26,896.00	10,840.08	
10-492-795	E ELECTION-ROAD DEPARTMENT						
10-492-796	E ELECTION-SHERIFF DEPUTY					371.25	1,118.15
10-492-797	E						
10-492-798	E SALARY-VOTER REG CLK - 30	16,068.00	8,593.76	8,593.76	13,125.74	6,500.00	4,300.79
10-492-799	E FTE ELECTION OVERTIME	5,000.00	3,691.81	3,691.81	7,978.33	4,379.44	9,863.76
10-492-835	E SOCIAL SECURITY	3,500.00	1,582.81	1,582.81	3,627.89	1,673.65	1,134.99
10-492-939	E TRAVEL & SEMINARS	1,000.00					220.55
10-492-943	E ELECTION MILEAGE	250.00	196.00	196.00	79.20		
10-492-999	E NEW CHIEF DEPUTY+FRINGE						
	GENERAL ELECTIONS	78,209.87	50,529.04	50,529.04	129,124.97	69,859.25	53,401.88
FINANCIAL ADMINISTRATION							
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FINANCIAL ADMINISTRATION							
COUNTY AUDITOR							
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10-496-315	E DUES-OFFICE	305.00	295.00	295.00	305.00	220.00	175.00
10-496-445	E INSURANCE BONDS	50.00			50.00	50.00	21.00
10-496-450	E HEALTH & LIFE INS (3)	13,500.00	10,176.98	10,176.98	12,908.52	10,545.00	8,016.00
10-496-782	E RETIREMENT	13,156.31	9,820.43	9,820.43	11,995.20	9,866.54	8,229.20
10-496-797	E SALARY ASST AUDITOR (SH)	29,342.14	23,229.02	23,229.02	29,341.92	18,991.68	
10-496-798	E SALARY FIRST ASST (MC)	40,266.58	31,877.63	31,877.63	40,266.48	39,093.84	37,232.16
10-496-799	E SALARY OFFICIAL	70,076.14	55,476.77	55,476.77	70,075.92	70,075.92	66,738.96
10-496-835	E SOCIAL SECURITY	11,502.78	8,408.19	8,408.19	10,620.95	9,739.28	7,850.88
10-496-860	E OFFICE EXPENSE	1,000.00	417.17	417.17	761.25	704.86	617.43
10-496-890	E TELEPHONE	1,000.00	995.35	995.35	1,144.43	1,111.37	1,216.19
10-496-939	E TRAVEL & SEMINARS	1,800.00	1,816.98	1,816.98	1,460.96	1,525.44	1,522.80
10-496-940	E TRAVEL ALLOWANCE - 1ST AS	4,100.00	3,245.77	3,245.77	4,099.92	4,099.92	3,600.00
	COUNTY AUDITOR	186,098.95	145,759.29	145,759.29	183,030.55	166,023.85	135,219.62
ANNUAL FINANCIAL REPORT E							
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10-497-150	E INDEPENDENT AUDITORS	20,000.00	18,000.00	18,000.00	18,000.00	15,000.00	12,000.00
10-497-151	E GFOA-CAFR FEE/DUES	800.00	660.00	660.00	660.00	635.00	630.00
	ANNUAL FINANCIAL REPORT E	20,800.00	18,660.00	18,660.00	18,660.00	15,635.00	12,630.00

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REPORTING FUND - GENERAL FUND							
COUNTY TREASURER							
10-498-315	E DUES-OFFICE	170.00	170.00	170.00	170.00	170.00	150.00
10-498-335	E EQUIPMENT	2,000.00	1,389.98	1,389.98	1,680.93	1,679.75	
10-498-445	E INSURANCE BONDS	50.00	887.50	887.50			
10-498-450	E HEALTH & LIFE INS (4)	18,000.00	13,514.31	13,514.31	17,078.64	11,978.91	13,780.03
10-498-782	E RETIREMENT	12,446.69	9,290.55	9,290.55	11,347.98	9,972.77	9,566.38
10-498-795	E SALARY OFFICIAL	54,880.16	43,446.73	43,446.73	54,880.08	54,880.08	52,266.72
10-498-796	E SALARY CHIEF DEPUTY (OO)	32,520.52	25,745.38	25,745.38	32,520.48	31,573.44	30,069.84
10-498-797	E SALARY - DEPUTY (DR)	19,467.00	15,411.28	15,411.28	19,466.88	18,900.00	15,750.00
10-498-798	E SALARY - DEPUTY (LC)	29,161.82	23,086.33	23,086.33	29,161.68	28,312.32	26,964.24
10-498-835	E SOCIAL SECURITY	10,882.36	7,686.45	7,686.45	9,668.10	9,567.04	8,973.24
10-498-860	E OFFICE EXPENSE	5,500.00	3,448.96	3,448.96	5,284.15	6,167.52	4,663.22
10-498-890	E TELEPHONE	1,500.00	959.81	959.81	1,224.37	1,409.45	1,380.03
10-498-939	E TRAVEL & SEMINARS	1,500.00	819.50	819.50	1,139.15	1,036.85	1,203.54
10-498-950	E XEROX	4,641.00	2,713.58	2,713.58	4,073.51	1,783.36	
	COUNTY TREASURER	192,719.55	148,570.36	148,570.36	187,695.95	177,431.49	164,767.24
COUNTY TAX OFFICE							
10-499-105	E PUBLIC NOTICES	100.00	55.00	55.00			56.10
10-499-315	E DUES - OFFICE	220.00	85.00	85.00	140.00	140.00	190.00
10-499-335	E EQUIPMENT	2,000.00	2,143.93	2,143.93		1,267.00	450.00
10-499-337	E CAPITAL OUTLAY						
10-499-419	E CHAPTER 19 EXPENSES	2,000.00	2,863.14	2,863.14	637.45	1,706.73	4,548.51
10-499-445	E INSURANCE BONDS					2,023.50	
10-499-450	E HEALTH & LIFE INS (5)	22,500.00	17,392.36	17,392.36	21,812.43	18,766.69	18,132.86
10-499-782	E RETIREMENT	13,511.69	10,085.83	10,085.83	12,237.21	10,713.63	10,161.80
10-499-795	E SALARY OFFICIAL	54,880.16	43,446.73	43,446.73	54,880.08	54,880.08	52,266.72
10-499-796	E SALARY-ELECTION CLK(DF)	25,000.00	19,791.73	19,791.73	24,728.38	21,106.56	17,925.72
10-499-797	E SALARY-CHIEF DEPUTY (V.J)	30,233.80	23,935.06	23,935.06	30,233.76	29,353.20	27,955.44
10-499-798	E SALARY-DEPUTY (AH)	18,500.00	14,645.77	14,645.77	17,669.46	23,850.08	21,913.92
10-499-799	E SALARY-DEPUTY (LA)	19,054.80	15,085.05	15,085.05	19,054.80	14,393.12	13,484.87
10-499-835	E SOCIAL SECURITY	11,813.50	8,409.63	8,409.63	10,610.88	10,407.78	9,708.02
10-499-860	E OFFICE EXPENSE	3,600.00	3,710.47	3,710.47	3,636.46	3,177.26	3,509.58
10-499-890	E TELEPHONE	1,200.00	1,430.31	1,430.31	2,196.22	2,053.25	2,272.96
10-499-938	E VOTER REGISTRATION	5,000.00	1,982.07	1,982.07	5,504.83	611.06	5,036.46
10-499-939	E TRAVEL & SEMINARS	1,500.00			1,020.05	1,498.72	1,760.92
10-499-950	E XEROX	2,700.00	2,238.00	2,238.00	2,767.45	2,910.77	2,016.54
	COUNTY TAX OFFICE	213,813.95	167,300.08	167,300.08	207,129.46	198,859.43	191,390.42
UVALDE COUNTY APPRAISAL D							
10-500-250	E UCAD APPRAISAL/COLLECTION	217,000.00	228,703.75	228,703.75	216,425.75	213,714.75	157,110.75
10-500-251	E COLLECTION BUDGET EXPENSE						

2011 - 2012
COUNTY OF UVALDE
POST BUDGET WORKSHOPS REVISION #1

Account Number	T C Account Title	Proj Budget PROPOSED	Experience ACTUAL 7/11	Experience Year - 2010	Experience Year - 2009	Experience Year - 2008	Experience Year - 2006
REPORTING FUND - GENERAL FUND							
10-500-252 E TAX REFUNDS							
	UVALDE COUNTY APPRAISAL D	217,000.00	228,703.75	228,703.75	216,425.75	213,714.75	157,110.75
IT DEPARTMENT							
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10-501-256 E	WEBSITE MAINTENANCE	5,100.00	7,239.51	7,239.51	17,185.68	11,884.41	11,492.29
10-501-335 E	EQUIPMENT & REPAIR	15,000.00	15,071.54	15,071.54	12,756.99	30,201.69	21,093.06
10-501-337 E	CAPITAL OUTLAY	10,000.00					5,956.00
10-501-450 E			10,650.00	10,650.00			
10-501-501 E	DSL SERVICES	1,500.00	946.10	946.10	1,808.12	434.82	139.90
10-501-502 E	MANAGED SERVICES-CTY CLK	4,700.00					
10-501-503 E	MANAGED SERVICES-ACCTING	7,500.00					
10-501-504 E	HCSS-JP/CRTS/ACCT/VIT/CA	20,700.00					
10-501-562 E	SYSTEM PROGRAM/MANAGEMENT	14,000.00	16,477.35	16,477.35	28,427.31	8,361.45	11,432.47
10-501-860 E	FAIRPARK IT TRANSFER	10,000.00					
10-501-877 E	COMPUTER SUPPLIES	8,000.00	4,838.35	4,838.35	4,560.17	3,801.20	1,391.72
10-501-890 E	COURTHOUSE T1 LINE	8,000.00	6,321.55	6,321.55	6,858.49	7,806.54	8,186.53
	IT DEPARTMENT	104,500.00	61,544.40	61,544.40	71,596.76	62,490.11	59,691.97
COURTHOUSE BUILDING AND M							
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10-511-335 E	EQUIPMENT					1,060.00	
10-511-336 E	COURTHOUSE RENOVATION	3,000.00				169.43	1,448.21
10-511-342 E	COURTHOUSE ELEVATOR	3,000.00	2,349.54	2,349.54	2,810.52	2,868.73	2,724.51
10-511-450 E	HEALTH & LIFE INS (2)	9,000.00	8,497.61	8,497.61	9,119.82	8,032.88	8,016.00
10-511-710 E	MAINTENANCE OVERTIME	11,000.00	17,169.69	17,169.69	6,599.25	9,041.80	10,450.98
10-511-777 E	REPAIR & MAINTENANCE	37,000.00	39,247.41	39,247.41	94,385.27	46,998.09	55,801.08
10-511-782 E	RETIREMENT	5,892.71	5,096.37	5,096.37	4,969.24	4,513.56	4,460.33
10-511-794 E	SALARY - P/T MAINTENANCE						
10-511-795 E	SALARY-CHIEF CUSTODIAN	28,041.30	22,199.41	22,199.41	28,041.36	27,224.64	25,928.16
10-511-796 E	SALARY-ASST. CUSTODIAN	22,859.96	18,097.50	18,097.50	22,860.00	22,194.24	21,137.28
10-511-835 E	SOCIAL SECURITY	5,152.10	4,231.59	4,231.59	4,260.15	4,255.11	3,908.05
10-511-940 E	TRAVEL ALLOWANCE (HL)	1,250.00	617.50	617.50	780.00	780.00	780.00
10-511-941 E	TRAVEL ALLOWANCE (RG)	1,250.00	989.52	989.52	1,249.92	1,249.92	
10-511-945 E	UNIFORMS - JANITORS	800.00					
10-511-956 E	UTILITIES-COURTHOUSE BLDG	60,000.00	23,885.54	23,885.54	47,700.23	39,610.84	50,757.36
	COURTHOUSE BUILDING AND M	188,246.07	142,381.68	142,381.68	222,775.76	167,999.24	185,411.96
UVALDE COUNTY E.M.S.							
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10-541-311 E	SABINAL EMS	36,750.00	30,625.00	30,625.00	36,750.00	36,750.00	35,000.04
10-541-312 E	UTOPIA EMS	36,750.00	30,625.00	30,625.00	36,750.00	36,750.00	35,000.04
10-541-313 E	UVALDE/KNIPPA/CONCAN EMS	121,800.00	101,500.00	101,500.00	121,800.00	121,800.00	116,000.04
10-541-314 E	NUECES CANYON EMS	500.00	416.60	416.60	499.92	499.92	500.04
	UVALDE COUNTY E.M.S.	195,800.00	163,166.60	163,166.60	195,799.92	195,799.92	186,500.16

2011 - 2012
COUNTY OF UVALDE
POST BUDGET WORKSHOPS REVISION #1

Account Number	T C Account Title	Proj Budget PROPOSED	Experience ACTUAL 7/11	Experience Year - 2010	Experience Year - 2009	Experience Year - 2008	Experience Year - 2006
REPORTING FUND - GENERAL FUND							
CONSTABLE #1							
=====							
10-551-335	E EQUIPMENT						
10-551-445	E INSURANCE BOND		85.00	85.00		405.00	50.00
10-551-450	E HEALTH & LIFE INS (1)	4,500.00	3,562.50	3,562.50	4,500.00	3,507.00	4,008.00
10-551-782	E RETIREMENT	1,300.37	970.60	970.60	1,185.60	928.05	1,039.52
10-551-795	E SALARY OFFICIAL	14,211.79	11,251.04	11,251.04	14,211.84	12,435.36	13,587.10
10-551-835	E SOCIAL SECURITY	1,136.94	580.66	580.66	871.20	951.30	1,005.72
10-551-860	E OFFICE EXPENSE	225.00			131.73		269.47
10-551-939	E TRAVEL & SEMINARS	150.00				165.00	
10-551-943	E TRAVEL MILEAGE	15,150.00	10,126.50	10,126.50	17,281.55	11,304.58	10,139.76
CONSTABLE #1		36,674.10	26,576.30	26,576.30	38,181.92	29,696.29	30,099.57
CONSTABLE #2							
=====							
10-552-335	E EQUIPMENT						
10-552-445	E INSURANCE BONDS					177.50	
10-552-450	E HEALTH & LIFE INS (1)	4,500.00	3,562.50	3,562.50	4,500.00	4,008.00	4,008.00
10-552-782	E RETIREMENT	1,300.37	970.60	970.60	1,185.60	1,060.41	1,035.36
10-552-795	E SALARY OFFICIAL	14,211.79	11,251.04	11,251.04	14,211.84	14,211.84	13,535.04
10-552-835	E SOCIAL SECURITY	1,136.94	732.11	732.11	924.72	924.72	872.88
10-552-860	E OFFICE EXPENSE	225.00			75.00		
10-552-939	E TRAVEL & SEMINARS	150.00					
10-552-943	E TRAVEL MILEAGE	15,150.00	9,297.00	9,297.00	12,213.85	11,790.10	10,251.50
CONSTABLE #2		36,674.10	25,813.25	25,813.25	33,111.01	32,172.57	29,702.78
CONSTABLE #3							
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10-553-445	E INSURANCE BONDS					177.50	
10-553-450	E HEALTH & LIFE INS (1)	4,500.00	3,562.50	3,562.50	4,500.00	4,008.00	4,008.00
10-553-782	E RETIREMENT	1,300.37	970.60	970.60	1,185.60	1,060.41	1,035.36
10-553-795	E SALARY OFFICIAL	14,211.79	11,251.04	11,251.04	14,211.84	14,211.84	13,535.04
10-553-835	E SOCIAL SECURITY	1,136.94	774.64	774.64	978.48	978.48	926.64
10-553-860	E OFFICE EXPENSE	225.00			25.00		
10-553-939	E TRAVEL & SEMINARS	150.00	597.89	597.89			
10-553-943	E TRAVEL MILEAGE	15,150.00	12,144.00	12,144.00	17,935.50	19,393.95	15,267.82
CONSTABLE #3		36,674.10	29,300.67	29,300.67	38,836.42	39,830.18	34,772.86
CONSTABLE #4							
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10-554-445	E INSURANCE BONDS					177.50	
10-554-450	E HEALTH & LIFE INS (1)	4,500.00	3,562.50	3,562.50	4,500.00	3,978.00	4,008.00
10-554-782	E RETIREMENT	1,300.37	970.60	970.60	1,185.60	1,060.41	1,035.36
10-554-795	E SALARY OFFICIAL	14,211.79	11,251.04	11,251.04	14,211.84	14,211.84	13,535.04