



HUNT COUNTY

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JOHN L. HORN
HUNT COUNTY JUDGE
KATRINA PEMBERTON
EXECUTIVE ASSISTANT
(903) 408-4146
(903) 408-4299 FAX

July 29, 2011

TO THE CITIZENS OF HUNT COUNTY

Ladies and Gentlemen:

Attached you will find my 2011-2012 Proposed Budget for Hunt County.

This budget was filed July 29, 2011, in the County Clerk's Office in accordance with Local Government Code Section 111.004. Please note that this proposal does not include pay raises for our county employees. All salary increases will be addressed by the Court during public hearings.

The Commissioners Court will hold public hearings regarding this budget in the coming weeks, and I encourage you to review my proposal as you will find that your tax dollars are being allocated frugally and efficiently during these tough economic times. All public hearings regarding the Proposed Budget and Tax Rate for Hunt County will be held in the Auxiliary Courtroom at 2700 Johnson Street, Greenville, Texas 75401.

If you have any questions or concerns regarding my Proposed Budget for FY 2011-2012, please contact either myself or Jimmy Hamilton. While I do not anticipate changes in my proposed budget, changes can be made during the statutory Public Hearings.

On behalf of Hunt County, it is an honor to continue to serve the citizens of our outstanding communities.

Respectfully,

John L. Horn
County Judge

CERTIFIED TAX ROLL
FOR TAX YEAR 2011

Certified Net Taxable Roll		\$4,190,637,510
Rolling Stock:		
Blacklands Railroad	\$60,259	
Dallas, Garland, NE Railroad	\$704,095	
KCS Railroad	\$2,343,719	
UP Railroad	\$1,043,957	
Total Rolling Stock		\$4,152,030
Less: TIF Zone		\$6,223,768
Total Taxable Roll		\$4,188,565,772

**PROPOSED
ADOPTED TAX RATE
FOR
FISCAL YEAR 2011-12
(PER \$100 VALUATION)**

		LAST YEAR'S RATE		THIS YEAR'S RATE	
GENERAL FUND		\$0.381149		\$0.388928	
R&B #1		\$0.028312		\$0.025759	
R&B #2		\$0.021572		\$0.019029	
R&B #3		\$0.027864		\$0.025312	
R&B #4		\$0.024374		\$0.021827	
TOTAL M&O RATE		\$0.483271	95.2194%	\$0.480855	94.7434%
I&S RATE		\$0.024263	4.7806%	\$0.026679	5.2566%
TOTAL PROPOSED RATE		\$0.507534	100.00%	\$0.507534	100.00%

Certified by HCTAD	\$4,190,637,510
Add: Rolling Stock	\$4,152,030
Less: TIF Zone	\$6,223,768
Total Taxable Roll	\$4,188,565,772

Rollback Tax Rate	\$0.629599/\$100
Effective Tax Rate	\$0.510166/\$100

TAX CALCULATION
FY 2011-12

					One Cent Raises:
Certified	\$4,188,565,772	/100	\$41,885,657.72	X .01	\$418,856.58
					(100% collection)
Tax	Rate	\$0.507534			TAX REVENUE
Debt Service Requirement	\$0.026679	100% Collection			\$1,117,467.46
M&O Rate	\$0.480855	95% Collection			
General Fund		\$0.388928			
R&Bs		\$0.091927			
R&B 1	\$0.025759				\$1,024,996.37
R&B 2	\$0.019029				\$757,177.34
R&B 3	\$0.025312				\$1,007,194.50
R&B 4	\$0.021827				\$868,517.58
General Fund	\$0.388928				\$15,475,979.83
Total M&O	\$0.480855				\$19,133,865.63
Debt Service	\$0.026679				\$1,117,467.00
Grand Total	\$0.507534				\$20,251,332.63

**TRUTH IN TAXATION
FY 2011-12**

Schedule A - Unencumbered Fund Balances

The following estimated balances will be left in the unit's property tax accounts at the end of the fiscal year. These balances are not encumbered by a corresponding debt obligation.

Type of Property Tax Fund	Balance
M & O Funds	\$5,500,000
I & S Funds	\$500,000

Schedule B - 2011/12 Debt Service

The unit plans to pay the following amounts for long-term debts that are secured by property taxes. These amounts will be paid from property tax revenues (or additional sales tax revenues, if applicable).

Description of Debt	Principal or Contract Payment to be Paid from Property Taxes	Interest to to be Paid from Property Taxes	Other Amounts to be Paid	Total Payment
Hunt County Refund. 2005	\$ 825,000	\$ 284,488	\$ -	\$ 1,109,488
Administrative Expenses	\$ -	\$ -	\$ 8,000	\$ 8,000
TOTAL	\$ 825,000	\$ 284,488	\$ 8,000	\$ 1,117,488
Total required for 2011/12 debt service				<u>\$ 1,117,488</u>
- Amount (if any) paid from funds listed in Schedule A				<u>\$ -</u>
- Amount (if any) paid from other resources				<u>\$ -</u>
- Excess collections last year				<u>\$ -</u>
= Total to be paid from taxes in 2011/12				<u>\$ 1,117,488</u>
+ Amount added in anticipation that the unit will Collect only % of its taxes in 2011/12				<u>\$ -</u>
= Total Debt Levy				<u>\$ 1,117,488</u>

Schedule C - Expected Revenue from Additional Sales Tax

(For hospital districts, cities and counties with additional sales tax to reduce property taxes)

In calculating its effective and rollback tax rates, the unit estimated that it will receive \$ 2,800,000 in additional sales and use tax revenues. For County: The county has excluded any amount that is or will be distributed for economic development grants from this amount of expected sales tax revenue.

Schedule D - State Criminal Justice Mandate (For Counties)

The Hunt County Auditor certifies that Hunt County has spent \$0 in the previous 12 months beginning October 1, 2010 for the maintenance and operations cost of keeping inmates sentenced to the Texas Department of Criminal Justice.

AUTHORIZED SIGNATURE: Jimmy P. Hamilton, County Auditor

DATE OF SIGNATURE: July 14, 2011

HUNT COUNTY, TX
 STATEMENT OF DEBT
 SEPTEMBER 30, 2011

DEBT OBLIGATIONS:	OUTSTANDING BALANCE @ 9-30-11			INT. RATE	PAID OFF
	Principal	Interest	Total		
Johnson Controls Phase II	\$252,369.36	\$14,728.79	\$267,098.15	3.83%	05/14/2014
Hunt County Refund. 2005	\$7,630,000.00	\$1,279,712.50	\$8,909,712.50	3.25%-4.00%	09/30/2019
Bancorp South-Financial Soft.	\$60,296.60	\$2,190.76	\$62,487.36	3.45%	09/15/2013
TOTAL AMOUNT	\$7,942,665.96	\$1,296,632.05	\$9,239,298.01		

last update 4.18.11

BUDGET SUMMARY FOR FYE 9-30-2012

Fund	Description	Est. Beg. Cash 10/01/2011	Curr. Ad. Val. Tax	Other Revenues	Total Revenues	Total Avail. Funds	Expenditures	Est. End. Cash 09/30/2012
	Maintenance & Operation							
10	General	\$ 5,000,000.00	\$ 15,475,980.00	\$ 6,704,955.00	\$ 22,180,935.00	\$ 27,180,935.00	\$ 23,895,727.00	\$ 3,285,208.00
21	Road & Bridge 1	\$ 55,283.00	\$ 1,024,996.00	\$ 498,600.00	\$ 1,523,596.00	\$ 1,578,879.00	\$ 1,528,879.00	\$ 50,000.00
22	Road & Bridge 2	\$ 381,213.00	\$ 757,177.00	\$ 508,664.00	\$ 1,265,841.00	\$ 1,647,054.00	\$ 1,597,054.00	\$ 50,000.00
23	Road & Bridge 3	\$ 166,528.00	\$ 1,007,195.00	\$ 510,914.00	\$ 1,518,109.00	\$ 1,684,637.00	\$ 1,634,637.00	\$ 50,000.00
24	Road & Bridge 4	\$ 159,633.00	\$ 868,518.00	\$ 495,600.00	\$ 1,364,118.00	\$ 1,523,751.00	\$ 1,473,751.00	\$ 50,000.00
	Total M&O Funds	\$ 5,762,657.00	\$ 19,133,866.00	\$ 8,718,733.00	\$ 27,852,599.00	\$ 33,615,256.00	\$ 30,130,048.00	\$ 3,485,208.00
50	Debt Service	\$ 500,000.00	\$ 1,117,467.00	\$ 71,000.00	\$ 1,188,467.00	\$ 1,688,467.00	\$ 1,117,488.00	\$ 570,979.00
	Total M&O/I&S Funds	\$ 6,262,657.00	\$ 20,251,333.00	\$ 8,789,733.00	\$ 29,041,066.00	\$ 35,303,723.00	\$ 31,247,536.00	\$ 4,056,187.00
	Other Funds				\$ -			
20	Law Library	\$ 35,500.00	\$ -	\$ 50,000.00	\$ 50,000.00	\$ 85,500.00	\$ 66,294.00	\$ 19,206.00
25	County Health	\$ 15,000.00	\$ -	\$ 45,660.00	\$ 45,660.00	\$ 60,660.00	\$ 44,577.00	\$ 16,083.00
26	State Health	\$ -	\$ -	\$ 395,037.00	\$ 395,037.00	\$ 395,037.00	\$ 395,037.00	\$ -
27	Hunt Co. Grants	\$ -	\$ -	\$ 134,096.00	\$ 134,096.00	\$ 134,096.00	\$ 134,096.00	\$ -
61	Right of Way	\$ 63,700.00	\$ -	\$ 100.00	\$ 100.00	\$ 63,800.00	\$ 30,000.00	\$ 33,800.00
68	JP Fee Fund	\$ 115,500.00	\$ -	\$ 11,600.00	\$ 11,600.00	\$ 127,100.00	\$ 74,793.00	\$ 52,307.00
70	Chapt. 19 Funds	\$ -	\$ -	\$ 18,400.00	\$ 18,400.00	\$ 18,400.00	\$ 18,400.00	\$ -
71	DC Records Mgmt. Fund	\$ 20,000.00	\$ -	\$ 4,800.00	\$ 4,800.00	\$ 24,800.00	\$ 14,204.00	\$ 10,596.00
74	Elections Admin. Fund	\$ 20,000.00	\$ -	\$ 5,000.00	\$ 5,000.00	\$ 25,000.00	\$ 13,500.00	\$ 11,500.00
75	Video	\$ 3,400.00	\$ -	\$ 2,800.00	\$ 2,800.00	\$ 6,200.00	\$ 5,000.00	\$ 1,200.00
81	Co. Clerk Records Mgmt.	\$ 130,000.00	\$ -	\$ 100,225.00	\$ 100,225.00	\$ 230,225.00	\$ 225,225.00	\$ 5,000.00
82	Courthouse Security	\$ 54,000.00	\$ -	\$ 25,000.00	\$ 25,000.00	\$ 79,000.00	\$ 43,541.00	\$ 35,459.00
83	Justice Court Security	\$ 403,000.00	\$ -	\$ 28,000.00	\$ 28,000.00	\$ 431,000.00	\$ 119,518.00	\$ 311,482.00
84	Dist. Ct. Archival Fund	\$ 13,500.00	\$ -	\$ 6,500.00	\$ 6,500.00	\$ 20,000.00	\$ 12,900.00	\$ 7,100.00
85	Co./Dist. Ct. Tech Fund	\$ 3,800.00	\$ -	\$ 2,000.00	\$ 2,000.00	\$ 5,800.00	\$ 2,300.00	\$ 3,500.00
86	Ct. Record Preserv. Fund	\$ 26,800.00	\$ -	\$ 11,500.00	\$ 11,500.00	\$ 38,300.00	\$ 19,700.00	\$ 18,600.00
87	Justice Court Technology	\$ 191,000.00	\$ -	\$ 29,500.00	\$ 29,500.00	\$ 220,500.00	\$ 122,224.00	\$ 98,276.00
88	Co. Clerk Archive Fee	\$ 46,000.00	\$ -	\$ 65,000.00	\$ 65,000.00	\$ 111,000.00	\$ 111,000.00	\$ -
89	Records Mgmt. & Preserv.	\$ 60,000.00	\$ -	\$ 24,000.00	\$ 24,000.00	\$ 84,000.00	\$ 69,653.00	\$ 14,347.00
91	LEOSE	\$ 26,400.00	\$ -	\$ -	\$ -	\$ 26,400.00	\$ 26,400.00	\$ -
	Total Other Funds	\$ 1,227,600.00	\$ -	\$ 959,218.00	\$ 959,218.00	\$ 2,186,818.00	\$ 1,548,362.00	\$ 638,456.00
	Grand Totals	\$ 7,490,257.00	\$ 20,251,333.00	\$ 9,748,951.00	\$ 30,000,284.00	\$ 37,490,541.00	\$ 32,795,898.00	\$ 4,694,643.00
	Last Update	7.27.11	6:15 PM					

HUNT COUNTY, TEXAS
 APPROVED BUDGET WORKSHEET
 AS OF: JULY 29, 2011

10 -GENERAL FUND

REVENUES	(----- 2010-2011 -----)					(----- 2011-2012 -----)		
	2008-2009 ACTUAL	2009-2010 ACTUAL	ORIGINAL BUDGET	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET	APPROVED BUDGET
NON-DEPARTMENTAL								
501-0000-101 CURRENT AD VALOREM TAXES	13,868,009	14,550,415	15,145,220	15,145,220	15,121,619	0	15,475,980	_____
501-0000-103 PRIOR YEAR DELINQUENT TAXES	491,835	496,428	425,000	425,000	465,619	500,000	475,000	_____
501-0000-104 PENALTY & INTEREST	321,673	343,590	275,000	275,000	276,926	300,000	285,000	_____
501-0000-151 1/2 CENT COUNTY SALES TAX	2,921,026	2,989,243	2,800,000	2,800,000	2,459,418	2,850,000	2,800,000	_____
501-0000-251 MOTOR VEHICLE REGISTRATION	191,768	194,822	180,000	180,000	161,624	185,000	180,000	_____
501-0000-252 MOTOR VEHICLE-FEE INS VERIFY	37,930	37,807	30,000	30,000	31,527	30,000	30,000	_____
501-0000-253 TEXAS PARKS & WILDLIFE FEE	8,331	8,987	7,000	7,000	6,743	8,000	7,000	_____
501-0000-254 SALES TAX - M/V TAX COMMISSION	523,625	201,376	200,000	252,289	252,288	200,000	200,000	_____
501-0000-351 REDEMPTION ROLLBACK-SO SALE	0	0	0	30,348	31,158	0	0	_____
501-0000-352 STATE/ROAD MISC (HOLDING FUND)	24	0	0	0	128	0	0	_____
501-0000-353 MIXED DRINKS	81,261	83,856	60,000	60,000	69,206	65,000	57,000	_____
501-0000-354 ALCOHOLIC BEVERAGE REPORT	4,774	9,949	8,000	8,000	3,809	5,000	5,000	_____
501-0000-550 INTEREST EARNED	82,497	33,938	22,500	22,500	21,722	25,000	22,500	_____
502-0000-254 TITLE REPORT	94,100	105,537	70,000	70,000	72,270	70,000	70,000	_____
522-0000-202 RETAINED STATE FEES	123,688	121,140	150,000	150,000	119,029	125,000	125,000	_____
522-0000-203 COUNTY RETAINED-JUDICIAL SUPP	5,490	4,979	3,500	3,500	3,974	4,500	3,000	_____
522-0000-204 JUDGE EDUCATION FUND	1,740	1,854	2,000	2,000	1,678	2,000	1,500	_____
523-0000-406 INDIGENT DEFEN-TASK FORCE GR	165,041	387,918	100,000	268,964	200,429	0	50,000	_____
TOTAL NON-DEPARTMENTAL	18,922,811	19,571,837	19,478,220	19,729,821	19,299,167	4,369,500	19,786,980	_____
COUNTY JUDGE								
523-0100-405 STATE RMB-CO JUDGE JUDICIAL	15,354	15,488	15,000	15,000	13,227	0	15,000	_____
TOTAL COUNTY JUDGE	15,354	15,488	15,000	15,000	13,227	0	15,000	_____
COUNTY CLERK								
512-0300-201 COUNTY CLERK & COUNTY COURTS	655,373	578,229	450,000	450,000	461,073	525,000	525,000	_____
512-0300-202 CO.CLERK VITAL STAT. FEE	7,389	6,388	6,000	6,000	4,247	5,000	5,000	_____
522-0300-203 PGF-PROBATE GUARDIANSHIP FUND	4,651	3,590	5,000	5,000	2,160	5,000	5,000	_____
TOTAL COUNTY CLERK	667,413	588,207	461,000	461,000	467,480	535,000	535,000	_____
CNTY CT @ LAW -1								
523-0400-403 STATE RMB-CC&L JUDGE 1	75,000	75,000	75,000	75,000	56,547	0	75,000	_____
TOTAL CNTY CT @ LAW -1	75,000	75,000	75,000	75,000	56,547	0	75,000	_____
CNTY CT @ LAW -2								
523-0402-403 STATE RMB-CC&L JUDGE 2	50,000	75,000	75,000	75,000	56,547	0	75,000	_____
TOTAL CNTY CT @ LAW -2	50,000	75,000	75,000	75,000	56,547	0	75,000	_____
354 DIST COURT								
522-0600-500 RAINS CNTY-354TH DIST COURT	8,350	8,350	8,350	8,350	6,958	8,350	8,350	_____
TOTAL 354 DIST COURT	8,350	8,350	8,350	8,350	6,958	8,350	8,350	_____
DIST CLERK								
522-0700-201 DISTRICT CLERK	174,985	192,422	165,000	165,000	142,245	160,000	165,000	_____
TOTAL DIST CLERK	174,985	192,422	165,000	165,000	142,245	160,000	165,000	_____
JP 1-1								
522-0800-201 JUSTICE OF THE PEACE PCT 1 PL1	157,193	185,850	140,000	240,000	278,055	200,000	225,000	_____
TOTAL JP 1-1	157,193	185,850	140,000	240,000	278,055	200,000	225,000	_____

HUNT COUNTY, TEXAS
 APPROVED BUDGET WORKSHEET
 AS OF: JULY 29, 2011

10 -GENERAL FUND

REVENUES			(----- 2010-2011 -----)			(----- 2011-2012 -----)		
	2008-2009 ACTUAL	2009-2010 ACTUAL	ORIGINAL BUDGET	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET	APPROVED BUDGET
JP 1-2								
522-0900-201 JUSTICE OF THE PEACE PCT 1 PL2	372,652	315,135	275,000	275,000	209,757	275,000	180,000	
TOTAL JP 1-2	372,652	315,135	275,000	275,000	209,757	275,000	180,000	
JP 2								
522-1000-201 JUSTICE OF THE PEACE PCT 2	44,463	28,530	30,000	30,000	25,346	30,000	30,000	
522-1000-202 JP 2-VITAL STATISTIC FEE	282	277	300	300	0	0	0	
TOTAL JP 2	44,745	28,807	30,300	30,300	25,346	30,000	30,000	
JP 3								
522-1100-201 JUSTICE OF THE PEACE PCT 3	14,688	19,061	15,000	15,000	14,753	20,000	17,000	
TOTAL JP 3	14,688	19,061	15,000	15,000	14,753	20,000	17,000	
JP 4								
522-1200-201 JUSTICE OF THE PEACE PCT 4	115,046	111,475	90,000	90,000	66,791	80,000	75,000	
TOTAL JP 4	115,046	111,475	90,000	90,000	66,791	80,000	75,000	
COUNTY ATTY								
522-1300-201 COUNTY ATTORNEY FEES	200	0	0	0	0	0	0	
522-1300-501 FEE FUND STIPEND-COUNTY ATTY	8,855	21,822	17,678	21,558	17,292	0	17,740	
523-1300-404 STATE SUPP-COUNTY ATTORNEY	62,500	62,500	62,500	62,500	54,700	0	62,500	
523-1300-409 STATE LONGEVITY SUPPLEMENT-CA	3,240	4,560	6,780	6,780	3,300	0	4,320	
TOTAL COUNTY ATTY	74,795	88,882	86,958	90,838	75,292	0	84,560	
DISTRICT ATTY								
522-1400-501 FEE FUND STIPEND-DIST ATTY	0	0	3,157	3,157	1,294	0	2,838	
523-1400-402 STATE SUPP-DISTRICT ATTORNEY	15,500	28,200	28,200	28,200	24,100	0	22,500	
523-1400-403 DA FORFEITURE FUND SUPPLEMENT	36,890	53,145	27,690	35,451	31,816	0	42,851	
523-1400-409 STATE LONGEVITY SUPPLEMENT-DA	3,520	4,140	4,860	4,860	3,300	0	3,840	
TOTAL DISTRICT ATTY	55,910	85,485	63,907	71,668	60,510	0	72,029	
TAX ASSES/COLL								
501-1700-203 BOAT & MOTOR SALES TAX	4,671	5,146	3,000	3,000	3,790	3,000	2,700	
511-1700-502 RE SALE BID PROPERTY	15,695	60	0	0	0	0	0	
512-1700-205 TAX CERTIFICATES	11,010	8,530	6,500	6,500	4,480	4,000	4,500	
512-1700-500 TAX ASSES/COLL-MISC FEES	8,965	3,501	3,500	3,500	2,556	3,500	2,500	
512-1700-501 COLLECTION FEES FROM ENTITIES	128,311	166,223	160,000	160,000	116,131	160,000	160,000	
TOTAL TAX ASSES/COLL	168,652	183,460	173,000	173,000	126,957	170,500	169,700	
SHERIFF-CORRECTIONS								
542-1900-403 JAIL COMM FUND SALARY SUPLMT	6,602	12,047	12,089	12,089	12,089	0	12,132	
542-1900-500 CITY/COUNTY CLEANUP	2,625	7,753	0	0	0	0	0	
542-1900-502 TRANSPORT RESTITUTION	1,205	11	0	0	0	0	0	
542-1900-503 HOUSE/TRANS FEDERAL INMATE	424,749	6,878	0	0	0	0	0	
542-1900-504 HOUSE PTS INMATES	0	14,819	5,000	5,000	2,838	0	5,000	
542-1900-505 PRISONER PAY PHONE COMMISSION	160,655	91,784	65,000	65,000	76,026	0	70,000	
542-1900-506 SSA FUNDS	0	29,200	0	13,200	15,200	0	0	
542-1900-507 CRIME CONTROL SALARY STIPEND	0	0	0	2,994	2,994	0	0	
TOTAL SHERIFF-CORRECTIONS	595,836	162,491	82,089	98,283	109,147	0	87,132	

10 -GENERAL FUND

REVENUES			2010-2011			2011-2012		
	2008-2009 ACTUAL	2009-2010 ACTUAL	ORIGINAL BUDGET	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET	APPROVED BUDGET
SHERIFF-LAW ENF								
532-2000-201 SHERIFF	55,007	33,973	30,000	30,000	19,303	0	20,000	_____
532-2000-500 CITY/COUNTY CLEANUP	1,650	9,356	0	0	0	0	0	_____
532-2000-501 SD-CRIME CNTRL SALARY SUPP	5,859	10,883	11,240	11,464	11,464	0	0	_____
532-2000-502 DRUG DOG - CONTRACT VISITS	0	0	0	3,100	3,500	0	4,500	_____
532-2000-503 CRIME CONTROL-HOURLY SUPP	0	0	0	15,000	15,000	0	0	_____
532-2000-507 CRIME CONTROL SALARY STIPEND	0	0	0	8,350	8,350	0	0	_____
532-2000-508 CRIME CNTRL--CERT PAY STIPEND	0	0	0	14,000	14,000	0	18,127	_____
TOTAL SHERIFF-LAW ENF	62,516	54,212	41,240	81,914	71,617	0	42,627	_____
HEALTH - ENVIRONMENTAL								
552-2200-201 FEES, COPIES & OTHER	537	69	50	50	50	0	50	_____
552-2200-205 RESTAURANT PERMITS	2,570	31,760	25,000	25,000	15,370	0	25,000	_____
552-2200-206 ON-SITE SEWAGE PROGRAM	148,280	163,590	125,000	125,000	124,730	0	125,000	_____
552-2200-207 WATER TESTING	3,645	3,173	3,000	3,326	3,798	0	3,500	_____
552-2200-208 SUBDIVISION REVENUES	1,425	1,560	1,000	1,000	925	0	1,000	_____
552-2200-209 FLOOD PLAIN PERMITS	3,754	3,840	2,500	2,500	3,020	0	2,500	_____
TOTAL HEALTH - ENVIRONMENTAL	160,211	203,992	156,550	156,876	147,893	0	157,050	_____
CONSTABLE 1								
532-2400-201 CONSTABLE PCT 1	64,243	79,050	60,000	64,000	72,911	0	75,000	_____
TOTAL CONSTABLE 1	64,243	79,050	60,000	64,000	72,911	0	75,000	_____
CONSTABLE 2								
532-2500-201 CONSTABLE PCT 2	18,283	19,497	15,000	15,000	13,375	0	15,000	_____
TOTAL CONSTABLE 2	18,283	19,497	15,000	15,000	13,375	0	15,000	_____
CONSTABLE 3								
532-2600-201 CONSTABLE PCT 3	5,660	5,632	3,500	6,500	7,867	0	6,500	_____
TOTAL CONSTABLE 3	5,660	5,632	3,500	6,500	7,867	0	6,500	_____
CONSTABLE 4								
532-2700-201 CONSTABLE PCT 4	34,200	31,946	25,000	25,000	20,484	0	25,000	_____
TOTAL CONSTABLE 4	34,200	31,946	25,000	25,000	20,484	0	25,000	_____
MISCELLANEOUS								
501-2800-903 SALE OF FIXED ASSETS	28,860	11,140	0	5,500	5,488	0	0	_____
512-2800-500 OTHER MISC REVENUES	151,337	1,443	0	25	7,104	0	0	_____
512-2800-501 RECYCLE PROGRAM	60	0	0	0	0	0	0	_____
512-2800-502 PUBLICATION FEES - RESALE	3,796	6,066	0	1,025	1,293	0	1,000	_____
512-2800-503 CREDIT CARD REBATE FEE	0	3,852	0	2,510	2,502	0	2,500	_____
512-2800-504 PRIOR YEAR REVENUES	16,383	35,555	0	0	0	0	0	_____
512-2800-505 TAC GROUP INS REFUND	343,163	246,971	95,079	95,079	79,232	0	27,825	_____
512-2800-506 VENDING MACHINE REVENUE	1,956	2,048	1,500	1,500	1,290	0	1,500	_____
512-2800-507 TAC WORKERS COMP REFUND	68,551	73,024	0	49,400	75,475	0	0	_____
512-2800-508 INSURANCE CLAIM PROCEEDS	0	40,969	0	36,402	38,394	0	0	_____
522-2800-201 TFC FEES	24,678	22,068	20,000	20,000	17,937	0	20,000	_____
522-2800-204 COURT APPOINTED RESTITUTION	142	853	0	0	486	0	0	_____
522-2800-206 COURT APPOINTED ATTORNEY	101,814	122,479	100,000	100,000	84,081	0	100,000	_____

10 -GENERAL FUND

REVENUES			2010-2011			2011-2012		
	2008-2009 ACTUAL	2009-2010 ACTUAL	ORIGINAL BUDGET	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET	APPROVED BUDGET
523-2800-400 STATE JUROR REIMBURSEMENT	49,810	51,680	20,000	20,000	24,276	0	17,000	
542-2800-401 BAIL BOND BOARD APPL. FEES	0	7,750	0	1,325	1,550	0	0	
562-2800-500 PAYMENT-OAK CREEK CNTRY CLUB	1,000	1,000	1,000	1,000	1,000	0	1,000	
563-2800-152 GRV INDUSTR -DEVELOP BOARD	4,746	6,336	5,000	5,000	52	0	0	
TOTAL MISCELLANEOUS	796,298	633,234	242,579	338,766	340,162	0	170,825	
ELECTIONS ADMIN								
512-3400-201 ENTITIES CONTRIB-ELECTIONS	193	0	0	0	0	0	0	
512-3400-500 FEES - PCT MAPS & VOTER LISTS	527	1,999	500	500	928	0	1,000	
TOTAL ELECTIONS ADMIN	720	1,999	500	500	928	0	1,000	
HOMELAND SEC-EMC-FM								
533-4000-407 STATE AID-EMG MGMT PROGRAM	25,415	50,830	47,817	47,817	25,415	0	47,817	
TOTAL HOMELAND SEC-EMC-FM	25,415	50,830	47,817	47,817	25,415	0	47,817	
PURCHASING								
512-5100-500 LOCAL GOVT PURCHASE COOP	1,644	2,486	2,000	2,000	2,125	0	2,000	
TOTAL PURCHASING	1,644	2,486	2,000	2,000	2,125	0	2,000	
COURT HOUSE SECURITY								
522-5200-500 CITY/COUNTY CLEANUP	0	2,569	0	0	0	0	0	
522-5200-508 CRIME CNTROL--CERT PAY STIPEND	0	0	0	212	0	0	365	
TOTAL COURT HOUSE SECURITY	0	2,569	0	212	0	0	365	
ENVIRONMENTAL ENF								
532-5400-201 ENVIRONMENTAL ENF FEES	20	60	0	0	10	0	0	
532-5400-500 CITY/COUNTY CLEANUP	2,775	619	0	0	0	0	0	
TOTAL ENVIRONMENTAL ENF	2,795	679	0	0	10	0	0	
911 COOR								
533-5900-201 MAPS, GRID BOOKS, SIGNS	100	25	0	0	25	0	0	
533-5900-501 NCTCOG 911 GRANT	38,368	35,833	39,865	39,865	26,875	0	37,000	
TOTAL 911 COOR	38,468	35,858	39,865	39,865	26,900	0	37,000	
TOTAL REVENUES	22,723,883	22,828,936	21,867,875	22,391,710	21,738,464	5,848,350	22,180,935	

HUNT COUNTY, TEXAS
 APPROVED BUDGET WORKSHEET
 AS OF: JULY 29, 2011

10 -GENERAL FUND

COUNTY JUDGE

EXPENDITURES	2008-2009		2010-2011			2011-2012		APPROVED BUDGET
	ACTUAL	ACTUAL	ORIGINAL BUDGET	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET	
611-0100-1110 ELECTED OFFICIAL SALARY	54,550	54,543	54,365	54,365	44,172	0	54,365	
611-0100-1121 EMPLOYEES SALARY	32,388	32,373	32,267	32,267	26,217	0	32,267	
611-0100-1122 OVERTIME COMP PAY	12	0	0	0	0	0	0	
611-0100-1131 HOURLY EMP W/O BENEFITS	3,385	3,234	4,000	4,000	1,685	4,000	4,000	
611-0100-1140 STATE SALARY SUPPLEMENT	15,043	15,049	15,000	15,000	12,187	15,000	15,000	
611-0100-1141 JUVENILE BOARD STIPEND	3,610	3,612	3,600	3,600	2,925	3,600	3,600	
611-0100-1150 LONGEVITY	301	577	600	600	488	0	600	
611-0100-1160 TRAVEL ALLOWANCE	11,400	11,400	11,400	11,400	9,500	11,400	11,400	
611-0100-1161 MOBILE PHONE ALLOWANCE	550	600	1,200	1,200	1,000	600	0	
611-0100-1210 GROUP MEDICAL	12,632	13,645	15,144	15,144	12,620	0	16,374	
611-0100-1221 FICA	9,217	9,015	9,366	9,366	7,258	0	9,274	
611-0100-1230 RETIREMENT	9,237	9,783	10,412	10,412	8,154	0	10,720	
611-0100-1240 UNEMPLOYMENT INS.	93	114	212	212	159	0	256	
611-0100-1250 WORKERS COMP	231	267	286	286	305	0	309	
611-0100-2130 ATTORNEY-COURT APPT	0	200	0	200	200	0	0	
611-0100-2135 OTHER COURT APPT EXPENSES	3,646	0	5,000	5,000	0	2,500	2,500	
611-0100-2240 RENTALS	0	0	200	200	0	200	200	
611-0100-2314 BONDS, ERRORS & OMISSIONS	135	16	150	150	0	150	150	
611-0100-2320 TELEPHONE	656	771	800	800	547	800	800	
611-0100-2350 TRAVEL IN & OUT OF COUNTY	344	215	500	500	178	500	500	
611-0100-2360 DUES	365	565	565	565	565	565	565	
611-0100-2370 TRAINING/SCHOOLS	4,910	3,209	5,000	5,000	1,248	3,500	3,500	
611-0100-3110 OPERATING SUPPLIES	1,531	1,654	3,250	3,250	808	3,000	3,000	
611-0100-3120 COPY PAPER	135	65	400	400	129	300	300	
611-0100-3410 EXPENDABLE EQUIP	348	1,836	0	0	0	0	0	
611-0100-7310 HUNT COUNTY DAYS -STATE	0	0	0	500	500	500	500	
612-0100-2110 FINANCIAL AUDIT (OUTSIDE)	34,500	35,375	44,400	36,250	36,250	44,400	44,400	
612-0100-2120 GASB 34 COMPLIANCE	3,450	8,230	1,000	9,675	9,675	1,000	1,000	
TOTAL COUNTY JUDGE	202,667	206,347	219,117	220,342	176,771	92,015	215,580	
TOTAL COUNTY JUDGE	202,667	206,347	219,117	220,342	176,771	92,015	215,580	

10 -GENERAL FUND
 COMMISSIONERS OFFICE

EXPENDITURES	2008-2009		2010-2011			2011-2012		APPROVED BUDGET
	ACTUAL	ACTUAL	ORIGINAL BUDGET	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET	
611-0200-1121 EMPLOYEES SALARY	32,388	32,373	32,267	32,267	26,217	32,267	32,267	
611-0200-1131 HOURLY EMP W/O BENEFITS	1,623	1,554	2,000	2,000	1,764	2,000	2,000	
611-0200-1150 LONGEVITY	602	602	600	600	488	600	889	
611-0200-1210 GROUP MEDICAL	6,316	6,822	7,572	7,572	6,310	7,572	8,187	
611-0200-1221 FICA	2,567	2,456	2,667	2,667	1,973	2,667	2,689	
611-0200-1230 RETIREMENT	2,975	3,189	3,305	3,305	2,690	3,305	3,431	
611-0200-1240 UNEMPLOYMENT INS.	87	107	202	202	161	202	246	
611-0200-1250 WORKERS COMP	66	76	82	82	87	82	90	
611-0200-2310 PROPERTY INSURANCE	0	0	10	10	0	10	0	
611-0200-2314 BONDS, ERRORS & OMISSIONS	0	26	30	90	86	30	30	
611-0200-2320 TELEPHONE	82	105	200	200	53	200	200	
611-0200-2360 DUES	52	52	45	45	0	45	45	
611-0200-2370 TRAINING/SCHOOLS	(139)	97	900	1,088	1,087	900	800	
611-0200-3110 OPERATING SUPPLIES	1,734	2,091	2,000	2,000	1,188	2,000	1,800	
611-0200-3120 COPY PAPER	94	98	200	12	0	200	200	
611-0200-3410 EXPENDABLE EQUIP	289	378	0	0	0	0	0	
TOTAL COMMISSIONERS OFFICE	48,736	50,026	52,080	52,140	42,104	52,080	52,874	
TOTAL COMMISSIONERS OFFICE	48,736	50,026	52,080	52,140	42,104	52,080	52,874	

HUNT COUNTY, TEXAS
 APPROVED BUDGET WORKSHEET
 AS OF: JULY 29, 2011

10 -GENERAL FUND

COUNTY CLERK

EXPENDITURES	2008-2009		2010-2011			2011-2012		APPROVED BUDGET
	ACTUAL	ACTUAL	ORIGINAL BUDGET	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET	
611-0300-1110 ELECTED OFFICIAL SALARY	52,934	52,928	52,755	52,755	42,879	0	52,755	
611-0300-1121 EMPLOYEES SALARY	205,843	199,869	208,680	213,013	161,161	0	191,274	
611-0300-1131 HOURLY EMP W/O BENEFITS	12,066	(32)	0	0	0	0	0	
611-0300-1141 JUVENILE BOARD STIPEND	800	800	800	800	185	0	800	
611-0300-1150 LONGEVITY	3,319	3,635	2,833	2,833	2,377	0	2,700	
611-0300-1161 MOBILE PHONE ALLOWANCE	600	600	600	600	500	0	0	
611-0300-1210 GROUP MEDICAL	55,738	57,943	68,148	68,148	53,002	0	66,861	
611-0300-1221 FICA	20,703	19,256	20,324	20,324	15,311	0	18,936	
611-0300-1230 RETIREMENT	23,973	23,751	25,129	25,129	19,521	0	24,160	
611-0300-1240 UNEMPLOYMENT INS.	635	710	1,225	1,225	976	0	1,354	
611-0300-1250 WORKERS COMP	620	585	620	620	666	0	631	
611-0300-2150 EMPLOYEE MED/PSY SCREENING	37	189	0	38	38	0	0	
611-0300-2231 EQUIPMENT-REPAIR & MAINT	195	0	0	0	0	0	0	
611-0300-2235 SOFTWARE REPAIR & MAINT	17,655	10,111	10,515	10,515	10,515	10,515	10,936	
611-0300-2320 TELEPHONE	207	247	250	250	180	250	250	
611-0300-2340 REAL PROPERTY - TECHNOLOGY	155,001	160,189	133,000	133,000	121,549	133,000	133,000	
611-0300-2341 ARCHIVAL EXPENSES	3,017	3,077	3,500	3,500	1,745	3,500	3,500	
611-0300-2350 TRAVEL IN & OUT OF COUNTY	0	89	90	90	75	90	90	
611-0300-2360 DUES	270	270	270	270	230	270	270	
611-0300-2370 TRAINING/SCHOOLS	2,844	2,212	5,000	5,000	5,264	6,000	4,000	
611-0300-3110 OPERATING SUPPLIES	8,346	6,663	7,270	7,270	5,208	6,860	6,860	
611-0300-3120 COPY PAPER	1,384	1,701	3,000	3,000	1,092	2,000	2,000	
611-0300-3130 COMPUTER PAPER	77	156	200	200	0	200	200	
611-0300-3140 POSTAGE	100	0	0	0	0	0	0	
611-0300-3410 EXPENDABLE EQUIP	1,742	0	0	0	0	0	0	
621-0300-1121 EMPLOYEES SALARY	194,974	193,429	196,356	192,023	161,554	0	191,781	
621-0300-1131 HOURLY EMP W/O BENEFITS	8,115	0	0	0	0	0	0	
621-0300-1150 LONGEVITY	1,510	1,806	2,088	2,088	1,578	0	2,400	
621-0300-1210 GROUP MEDICAL	37,969	46,631	53,004	53,004	46,062	0	57,309	
621-0300-1221 FICA	15,386	14,608	15,181	15,181	12,130	0	14,855	
621-0300-1230 RETIREMENT	17,841	18,035	18,812	18,812	15,407	0	18,952	
621-0300-1240 UNEMPLOYMENT INS.	454	550	1,151	1,151	867	0	1,359	
621-0300-1250 WORKERS COMP	289	443	463	463	492	0	495	
621-0300-2235 SOFTWARE REPAIR & MAINT	0	12,077	12,560	12,560	12,560	12,560	13,062	
621-0300-2314 BONDS, ERRORS, & OMISSIONS	971	0	0	1,900	1,864	0	0	
621-0300-2340 PRINTING-CASE BNDERS/LGL FMS	11,036	1,567	16,000	16,000	11,918	8,200	8,200	
TOTAL COUNTY CLERK	856,651	834,094	859,824	861,762	706,907	183,445	828,990	

TOTAL COUNTY CLERK 856,651 834,094 859,824 861,762 706,907 183,445 828,990

HUNT COUNTY, TEXAS
 APPROVED BUDGET WORKSHEET
 AS OF: JULY 29, 2011

10 -GENERAL FUND
 CNTY CT @ LAW -1

EXPENDITURES	2008-2009		2010-2011			2011-2012		APPROVED BUDGET
	ACTUAL	ACTUAL	ORIGINAL BUDGET	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET	
621-0400-1110 ELECTED OFFICIAL SALARY	60,604	60,598	60,400	60,400	49,075	0	60,400	
621-0400-1121 EMPLOYEES SALARY	67,428	66,099	68,864	68,864	55,945	0	68,864	
621-0400-1125 COURT APPT INTERPRETER	1,875	3,725	2,500	5,000	4,848	2,500	3,500	
621-0400-1138 COURT REPORTER--PART TIME	54,705	53,625	52,250	52,250	42,480	0	52,250	
621-0400-1140 STATE SALARY SUPPLEMENT	75,216	75,245	75,000	75,000	60,938	0	75,000	
621-0400-1141 JUVENILE BOARD STIPEND	3,610	3,612	3,600	3,600	2,925	0	3,600	
621-0400-1150 LONGEVITY	0	0	0	0	0	0	462	
621-0400-1160 TRAVEL ALLOWANCE	3,600	3,600	3,600	3,600	3,000	0	3,600	
621-0400-1161 MOBILE PHONE ALLOWANCE	600	550	600	600	500	0	0	
621-0400-1210 GROUP MEDICAL	18,948	19,904	22,716	22,716	18,929	0	24,561	
621-0400-1221 FICA	18,757	17,490	20,603	20,603	13,795	0	20,401	
621-0400-1230 RETIREMENT	22,962	23,839	24,659	24,659	19,931	0	25,432	
621-0400-1240 UNEMPLOYMENT INS.	322	379	706	706	592	0	849	
621-0400-1250 WORKERS COMP	1,254	1,496	1,680	1,680	1,778	0	1,815	
621-0400-2130 ATTORNEY-COURT APPT	242,986	222,879	150,000	200,000	189,026	150,000	200,000	
621-0400-2132 COURT REPORTER SVC	7,382	1,775	5,000	5,000	1,025	5,000	2,500	
621-0400-2135 OTHER COURT APPT EXPENSES	10,980	1,554	7,500	10,000	9,806	7,500	7,500	
621-0400-2139 JURY FOOD & DRINKS	882	399	1,000	1,000	925	1,000	750	
621-0400-2150 EMPLOYEE MED/PSY SCREENING	0	0	100	100	0	0	0	
621-0400-2235 SOFTWARE REPAIR & MAINT	5,644	0	0	0	0	0	0	
621-0400-2320 TELEPHONE	184	188	400	400	122	400	250	
621-0400-2360 DUES	1,160	1,260	1,200	1,200	1,005	1,200	1,600	
621-0400-2370 TRAINING/SCHOOLS	6,428	3,636	5,000	5,000	4,186	5,000	5,000	
621-0400-3110 OPERATING SUPPLIES	4,663	4,991	4,500	4,500	3,960	4,500	4,500	
621-0400-3120 COPY PAPER	475	484	800	800	483	800	800	
621-0400-3410 EXPENDABLE EQUIP	1,548	1,023	0	6,988	6,988	0	0	
TOTAL CNTY CT @ LAW -1	612,212	568,350	512,678	574,666	492,261	177,900	563,634	
TOTAL CNTY CT @ LAW -1	612,212	568,350	512,678	574,666	492,261	177,900	563,634	

HUNT COUNTY, TEXAS
 APPROVED BUDGET WORKSHEET
 AS OF: JULY 29, 2011

10 -GENERAL FUND
 CNTY CT @ LAW -2

EXPENDITURES	(----- 2010-2011 -----)					(----- 2011-2012 -----)		
	2008-2009 ACTUAL	2009-2010 ACTUAL	ORIGINAL BUDGET	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET	APPROVED BUDGET
621-0402-1110 ELECTED OFFICIAL SALARY	45,277	60,598	60,400	60,400	49,075	0	60,400	
621-0402-1121 EMPLOYEES SALARY	89,914	133,505	133,865	133,865	108,938	0	136,865	
621-0402-1125 COURT APPT INTERPRETER	1,633	2,199	2,500	2,500	2,277	2,500	2,500	
621-0402-1131 HOURLY EMP W/O BENEFITS	997	0	0	0	0	0	0	
621-0402-1140 STATE SALARY SUPPLEMENT	57,087	75,245	75,000	75,000	60,938	0	75,000	
621-0402-1141 JUVENILE BOARD STIPEND	2,740	3,612	3,600	3,600	2,925	0	3,600	
621-0402-1150 LONGEVITY	1,119	1,505	1,777	1,777	1,450	0	1,800	
621-0402-1160 TRAVEL ALLOWANCE	2,700	3,600	3,600	3,600	3,000	0	3,600	
621-0402-1161 MOBILE PHONE ALLOWANCE	450	600	600	600	500	0	0	
621-0402-1210 GROUP MEDICAL	18,256	27,290	30,288	30,288	25,239	0	32,748	
621-0402-1221 FICA	15,179	19,116	21,714	21,714	15,773	0	21,708	
621-0402-1230 RETIREMENT	17,262	25,238	26,036	26,036	21,470	0	27,100	
621-0402-1240 UNEMPLOYMENT INS	187	427	790	790	644	0	971	
621-0402-1250 WORKERS COMP	578	1,620	1,740	1,740	1,835	0	1,887	
621-0402-2130 ATTORNEY--COURT APPT	123,706	229,315	150,000	200,000	199,288	150,000	200,000	
621-0402-2132 COURT REPORTR SVC	1,450	8,166	5,000	10,000	9,960	5,000	9,000	
621-0402-2135 OTHER COURT APPT EXPENSES	1,807	2,174	2,500	5,000	4,528	2,500	2,500	
621-0402-2137 CPS ATTORNEY-COURT APPT	0	0	0	0	200	0	0	
621-0402-2139 JURY FOOD & DRINKS	157	277	1,000	1,000	253	1,000	800	
621-0402-2150 EMPLOYEE MED/PSY SCREENING	37	0	100	100	0	100	100	
621-0402-2314 BONDS, ERRORS & OMISSIONS	178	0	0	0	0	0	0	
621-0402-2320 TELEPHONE	29	43	200	200	32	200	100	
621-0402-2360 DUES	845	705	1,200	1,200	685	1,200	1,000	
621-0402-2370 TRAINING/SCHOOLS	1,956	2,333	5,000	5,000	3,092	5,000	3,500	
621-0402-3110 OPERATING SUPPLIES	5,237	2,790	4,500	4,500	1,745	4,500	4,000	
621-0402-3120 COPY PAPER	300	385	800	800	300	800	600	
621-0402-3410 EXPENDABLE EQUIP	36,223	390	0	177	176	0	0	
TOTAL CNTY CT @ LAW -2	425,303	601,132	532,210	589,887	514,324	172,800	589,779	
TOTAL CNTY CT @ LAW -2	425,303	601,132	532,210	589,887	514,324	172,800	589,779	

HUNT COUNTY, TEXAS
 APPROVED BUDGET WORKSHEET
 AS OF: JULY 29, 2011

10 -GENERAL FUND

196 DIST COURT

EXPENDITURES	(----- 2010-2011 -----)		(----- 2011-2012 -----)					
	2008-2009 ACTUAL	2009-2010 ACTUAL	ORIGINAL BUDGET	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET	APPROVED BUDGET
621-0500-1121 EMPLOYEES SALARY	139,825	139,795	139,339	136,839	121,554	145,339	147,339	
621-0500-1125 COURT APPT INTERPRETER	1,338	3,515	2,500	1,500	245	1,500	2,500	
621-0500-1131 HOURLY EMP W/O BENEFITS	1,540	1,273	750	3,250	860	3,500	750	
621-0500-1141 JUVENILE BOARD STIPEND	3,610	3,612	3,600	3,600	2,856	3,600	3,600	
621-0500-1142 DIST JUDGE ADMIN STIPEND	11,558	11,437	11,400	11,400	9,043	11,400	11,400	
621-0500-1150 LONGEVITY	3,009	3,124	3,300	3,300	1,349	3,300	1,200	
621-0500-1210 GROUP MEDICAL	18,938	20,707	22,716	22,716	18,915	22,716	24,561	
621-0500-1221 FICA	12,823	13,049	13,264	13,264	11,153	13,849	13,524	
621-0500-1230 RETIREMENT	12,565	13,290	13,593	13,593	11,491	14,164	14,571	
621-0500-1240 UNEMPLOYMENT INS.	385	475	832	832	709	832	1,045	
621-0500-1250 WORKERS COMP	1,107	1,326	1,447	1,747	1,542	1,447	1,809	
621-0500-2130 ATTORNEY-COURT APPT	317,715	338,239	250,000	250,000	225,614	200,000	300,000	
621-0500-2132 COURT REPORTER SVC	11,886	18,728	15,000	15,000	14,298	12,500	12,500	
621-0500-2135 OTHER COURT APPT EXPENSE	13,566	31,516	12,000	36,000	35,186	20,000	15,000	
621-0500-2137 CPS-ATTORNEY COURT APPT	136,052	133,694	150,000	150,000	129,565	112,500	150,000	
621-0500-2138 VISITING JUDGE	0	0	650	0	0	650	650	
621-0500-2139 JURY FOOD & DRINKS	2,015	2,430	2,000	2,000	1,662	3,000	2,000	
621-0500-2150 EMPLOYEE MED/PSY SCREENING	0	0	0	78	78	78	78	
621-0500-2320 TELEPHONE	567	617	600	800	629	600	600	
621-0500-2350 TRAVEL IN & OUT OF COUNTY	0	25	0	0	0	500	0	
621-0500-2360 DUES	235	445	500	500	505	500	500	
621-0500-2370 TRAINING/SCHOOLS	1,556	2,415	2,500	3,500	2,659	7,500	4,000	
621-0500-3110 OPERATING SUPPLIES	2,024	1,908	2,000	2,650	2,932	5,000	2,500	
621-0500-3120 COPY PAPER	284	292	300	300	270	750	350	
621-0500-3410 EXPENDABLE EQUIP	391	191	0	5,486	5,484	30,000	0	
TOTAL 196 DIST COURT	692,986	742,102	648,291	678,355	598,598	615,225	710,477	
TOTAL 196 DIST COURT	692,986	742,102	648,291	678,355	598,598	615,225	710,477	

HUNT COUNTY, TEXAS
 APPROVED BUDGET WORKSHEET
 AS OF: JULY 29, 2011

10 -GENERAL FUND
 354 DIST COURT

EXPENDITURES	(----- 2010-2011 -----)		(----- 2011-2012 -----)					
	2008-2009 ACTUAL	2009-2010 ACTUAL	ORIGINAL BUDGET	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET	APPROVED BUDGET
621-0600-1121 EMPLOYEES SALARY	137,819	140,013	137,339	137,339	111,588	137,339	137,339	
621-0600-1125 COURT APPT INTERPRETER	193	2,403	2,000	5,600	4,370	2,000	2,500	
621-0600-1131 HOURLY EMP W/O BENEFITS	538	1,224	750	1,310	1,304	750	750	
621-0600-1141 JUVENILE BOARD STIPEND	3,610	3,612	3,600	3,600	2,925	3,600	3,600	
621-0600-1142 DIST JUDGE ADMIN STIPEND	11,558	11,437	11,400	11,400	9,262	11,400	11,400	
621-0600-1143 RAINS COUNTY STIPEND	3,756	3,763	3,751	3,751	3,047	3,751	3,751	
621-0600-1150 LONGEVITY	1,204	1,332	1,154	1,154	928	1,154	1,431	
621-0600-1160 TRAVEL ALLOWANCE	620	620	620	620	517	620	620	
621-0600-1161 MOBILE PHONE ALLOWANCE	600	600	600	600	500	600	0	
621-0600-1210 GROUP MEDICAL	12,904	13,408	22,716	22,716	12,640	22,716	24,561	
621-0600-1221 FICA	13,511	13,654	13,136	13,136	11,907	13,136	13,111	
621-0600-1230 RETIREMENT	12,114	13,161	13,556	13,556	10,495	13,556	13,983	
621-0600-1240 UNEMPLOYMENT INS.	359	495	833	833	701	833	1,003	
621-0600-1250 WORKERS COMP	1,097	1,331	1,452	1,552	1,552	1,452	1,565	
621-0600-2130 COURT APPOINTED ATTORNEYS	256,260	340,487	250,000	335,000	310,086	250,000	300,000	
621-0600-2132 COURT REPORTER SVC	16,887	19,454	12,500	32,000	29,549	12,500	12,500	
621-0600-2135 OTHER COURT APPT EXPENSE	16,024	19,990	15,000	34,000	30,066	15,000	15,000	
621-0600-2137 CPS-ATTORNEY COURT APPT	94,591	159,342	120,000	115,700	109,023	120,000	150,000	
621-0600-2138 VISITING JUDGE	0	131	500	500	0	500	500	
621-0600-2139 JURY FOOD & DRINKS	1,435	1,319	1,500	1,500	845	1,500	1,500	
621-0600-2320 TELEPHONE	112	142	500	500	110	500	500	
621-0600-2360 DUES	475	355	450	450	445	450	450	
621-0600-2370 TRAINING/SCHOOLS	1,496	2,604	5,000	5,000	2,511	5,000	4,000	
621-0600-3110 OPERATING SUPPLIES	5,818	5,780	5,000	9,393	6,176	5,000	5,000	
621-0600-3120 COPY PAPER	359	131	300	800	290	300	300	
621-0600-3410 EXPENDABLE EQUIP	804	2,428	0	6,324	6,324	0	0	
TOTAL 354 DIST COURT	594,144	759,216	623,657	758,334	667,161	623,657	705,364	
TOTAL 354 DIST COURT	594,144	759,216	623,657	758,334	667,161	623,657	705,364	

HUNT COUNTY, TEXAS
 APPROVED BUDGET WORKSHEET
 AS OF: JULY 29, 2011

10 -GENERAL FUND
 DIST CLERK

EXPENDITURES	2008-2009		2010-2011			2011-2012		APPROVED BUDGET
	ACTUAL	ACTUAL	ORIGINAL BUDGET	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET	
621-0700-1110 ELECTED OFFICIAL SALARY	52,935	52,928	52,755	52,755	42,863	52,755	52,755	
621-0700-1121 EMPLOYEES SALARY	295,355	293,436	295,400	295,400	235,993	295,400	295,400	
621-0700-1131 HOURLY EMP W/O BENEFITS	11,366	0	0	0	0	0	0	
621-0700-1150 LONGEVITY	3,655	3,935	4,385	4,385	3,494	4,385	4,800	
621-0700-1210 GROUP MEDICAL	68,955	75,047	83,292	83,292	69,069	83,292	90,057	
621-0700-1221 FICA	27,264	25,627	26,969	26,969	20,442	26,969	27,001	
621-0700-1230 RETIREMENT	31,456	32,355	33,421	33,421	26,676	33,421	34,448	
621-0700-1240 UNEMPLOYMENT INS.	795	947	1,737	1,737	1,392	1,737	2,099	
621-0700-1250 WORKERS COMP	692	776	823	823	880	823	900	
621-0700-2150 EMPLOYEE MED/PSY SCREENING	75	37	50	50	46	50	50	
621-0700-2235 SOFTWARE-REPAIR & MAINT	20,849	25,049	26,051	26,051	26,051	26,051	27,092	
621-0700-2236 HARDWARE-REPAIR & MAINT	0	950	5,000	5,000	0	5,000	4,000	
621-0700-2314 BONDS, ERRORS, & OMISSIONS	497	0	500	500	0	500	500	
621-0700-2320 TELEPHONE	48	59	500	500	41	500	500	
621-0700-2340 CASE BNDERS/LGL FORMS	5,570	5,326	5,000	6,300	4,357	5,000	5,000	
621-0700-2360 DUES	95	95	90	90	95	90	90	
621-0700-2370 TRAINING/SCHOOLS	1,890	837	3,000	3,000	939	3,000	2,500	
621-0700-3110 OPERATING SUPPLIES	8,576	8,229	8,500	8,126	4,193	8,500	8,200	
621-0700-3120 COPY PAPER	1,241	1,096	1,500	1,200	830	1,500	1,500	
621-0700-3130 COMPUTER PAPER	167	77	1,000	0	0	1,000	500	
621-0700-3140 POSTAGE	180	207	250	250	180	250	250	
621-0700-3410 EXPENDABLE EQUIP	4,817	1,836	0	4,048	2,184	0	0	
TOTAL DIST CLERK	536,478	528,849	550,223	553,897	439,725	550,223	557,642	
TOTAL DIST CLERK	536,478	528,849	550,223	553,897	439,725	550,223	557,642	

10 -GENERAL FUND

JP 1-1

EXPENDITURES			2010-2011			2011-2012		
	2008-2009 ACTUAL	2009-2010 ACTUAL	ORIGINAL BUDGET	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET	APPROVED BUDGET
621-0800-1110 ELECTED OFFICIAL SALARY	43,513	43,502	43,360	43,360	35,230	43,360	43,360	
621-0800-1121 EMPLOYEES SALARY	89,539	88,819	88,097	88,097	71,579	88,097	88,097	
621-0800-1131 HOURLY EMP W/O BENEFITS	6,520	0	0	0	0	0	11,685	
621-0800-1150 LONGEVITY	1,116	764	1,131	1,131	661	1,131	900	
621-0800-1160 TRAVEL ALLOWANCE	11,700	11,700	11,700	11,700	9,750	11,700	11,700	
621-0800-1161 MOBILE PHONE ALLOWANCE	600	600	600	600	500	600	0	
621-0800-1210 GROUP MEDICAL	23,964	27,216	30,288	30,288	25,239	30,288	32,748	
621-0800-1221 FICA	11,582	11,004	11,084	11,084	8,891	11,084	11,914	
621-0800-1230 RETIREMENT	12,041	12,254	12,569	12,569	10,221	12,569	14,058	
621-0800-1240 UNEMPLOYMENT INS.	251	315	518	518	428	518	705	
621-0800-1250 WORKERS COMP	290	330	338	338	365	338	397	
621-0800-2150 EMPLOYEE MED/PSY SCREENING	76	38	150	150	37	150	150	
621-0800-2314 BONDS, ERRORS & OMISSIONS	136	255	200	200	0	200	200	
621-0800-2320 TELEPHONE	550	593	600	600	449	600	600	
621-0800-2350 TRAVEL IN & OUT OF COUNTY	0	0	400	0	0	400	200	
621-0800-2360 DUES	0	225	300	300	300	300	300	
621-0800-2370 TRAINING/SCHOOLS	2,742	994	2,500	2,500	2,462	2,500	2,000	
621-0800-3110 OPERATING SUPPLIES	8,387	6,039	7,000	7,400	7,538	7,000	7,000	
621-0800-3119 I-TICKET FEE	0	0	0	0	264	0	0	
621-0800-3120 COPY PAPER	426	482	0	500	320	1,000	500	
621-0800-3130 COMPUTER PAPER	0	0	500	0	0	0	0	
621-0800-3410 EXPENDABLE EQUIP	2,039	0	0	0	0	0	0	
TOTAL JP 1-1	215,471	205,128	211,335	211,335	174,234	211,835	226,514	
TOTAL JP 1-1	215,471	205,128	211,335	211,335	174,234	211,835	226,514	

HUNT COUNTY, TEXAS
 APPROVED BUDGET WORKSHEET
 AS OF: JULY 29, 2011

10 -GENERAL FUND

JP 1-2

EXPENDITURES	2008-2009	2009-2010	2010-2011			2011-2012		APPROVED BUDGET
	ACTUAL	ACTUAL	ORIGINAL BUDGET	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET	
621-0900-1110 ELECTED OFFICIAL SALARY	43,513	43,502	43,360	43,360	35,230	0	43,360	
621-0900-1121 EMPLOYEES SALARY	114,258	112,373	116,107	116,107	85,617	0	77,740	
621-0900-1122 OVERTIME COMP PAY	1,965	0	0	0	0	0	0	
621-0900-1125 COURT APPT INTERPRETER	0	0	0	255	255	250	250	
621-0900-1131 HOURLY EMP W/O BENEFITS	56	0	0	0	0	0	11,685	
621-0900-1150 LONGEVITY	2,286	2,868	2,625	2,625	1,591	0	600	
621-0900-1160 TRAVEL ALLOWANCE	11,700	11,700	11,700	11,700	9,750	0	11,700	
621-0900-1161 MOBILE PHONE ALLOWANCE	600	600	600	600	500	0	0	
621-0900-1210 GROUP MEDICAL	31,518	34,090	37,860	37,860	29,966	0	32,748	
621-0900-1221 FICA	12,555	12,296	13,341	13,341	9,276	0	11,099	
621-0900-1230 RETIREMENT	14,145	14,675	15,366	15,366	11,573	0	13,018	
621-0900-1240 UNEMPLOYMENT INS.	311	356	687	687	499	0	630	
621-0900-1250 WORKERS COMP	348	395	407	407	438	0	370	
621-0900-2139 JURY FOOD & DRINK	0	0	250	250	0	100	100	
621-0900-2150 EMPLOYEE MED/PSY SCREENING	0	0	0	38	268	120	50	
621-0900-2240 RENTALS	0	0	200	200	0	50	50	
621-0900-2314 BONDS, ERRORS & OMISSIONS	222	0	250	275	264	275	275	
621-0900-2320 TELEPHONE	33	28	200	200	28	150	150	
621-0900-2350 TRAVEL - IN & OUT OF COUNTY	0	0	400	400	0	250	250	
621-0900-2360 DUES	135	160	300	300	30	300	300	
621-0900-2370 TRAINING/SCHOOLS	616	1,241	1,500	1,500	2,276	1,500	1,250	
621-0900-3110 OPERATING SUPPLIES	4,779	3,949	5,000	5,000	4,300	5,000	4,500	
621-0900-3119 I-TICKET FEE	0	0	0	0	88	0	0	
621-0900-3120 COPY PAPER	409	307	500	500	128	500	400	
621-0900-3130 COMPUTER PAPER	155	121	500	500	0	0	0	
621-0900-3410 EXPENDABLE EQUIP	300	0	0	0	0	150	0	
TOTAL JP 1-2	239,905	238,662	251,153	251,471	192,078	8,645	210,525	
TOTAL JP 1-2	239,905	238,662	251,153	251,471	192,078	8,645	210,525	

HUNT COUNTY, TEXAS
 APPROVED BUDGET WORKSHEET
 AS OF: JULY 29, 2011

10 -GENERAL FUND

JP 2

EXPENDITURES	(----- 2010-2011 -----)					(----- 2011-2012 -----)		APPROVED BUDGET
	2008-2009 ACTUAL	2009-2010 ACTUAL	ORIGINAL BUDGET	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET	
621-1000-1110 ELECTED OFFICIAL SALARY	37,876	37,863	37,740	37,740	30,664	0	37,740	_____
621-1000-1121 EMPLOYEES SALARY	27,106	27,088	28,550	28,550	21,938	0	27,000	_____
621-1000-1122 OVERTIME COMP PAY	52	0	0	0	0	0	0	_____
621-1000-1150 LONGEVITY	903	903	900	900	731	0	900	_____
621-1000-1160 TRAVEL ALLOWANCE	11,700	11,700	11,700	11,700	9,750	0	11,700	_____
621-1000-1161 MOBILE PHONE ALLOWANCE	600	600	600	600	500	0	0	_____
621-1000-1210 GROUP MEDICAL	12,632	13,645	15,144	15,144	12,620	0	16,374	_____
621-1000-1221 FICA	5,930	5,924	6,081	6,081	4,818	0	5,917	_____
621-1000-1230 RETIREMENT	5,749	6,080	6,370	6,370	5,039	0	6,406	_____
621-1000-1240 UNEMPLOYMENT INS.	82	85	166	166	124	0	189	_____
621-1000-1250 WORKERS COMP	151	178	186	186	200	0	197	_____
621-1000-2240 RENTALS	6,074	6,097	7,344	7,344	6,200	0	7,344	_____
621-1000-2310 PROPERTY INSURANCE	0	0	50	50	0	0	0	_____
621-1000-2314 BONDS, ERRORS, AND OMISSIONS	179	0	50	50	50	50	50	_____
621-1000-2320 TELEPHONE	1,601	1,779	1,500	1,500	1,609	1,500	1,500	_____
621-1000-2360 DUES	60	60	100	100	60	95	95	_____
621-1000-2370 TRAINING/SCHOOLS	367	544	600	600	295	570	570	_____
621-1000-3110 OPERATING SUPPLIES	765	342	1,500	1,500	1,196	1,425	1,425	_____
621-1000-3120 COPY PAPER	95	0	150	150	0	142	142	_____
621-1000-3130 COMPUTER PAPER	0	81	100	100	0	95	95	_____
621-1000-3140 POSTAGE	598	1,787	1,800	1,800	440	1,710	1,710	_____
621-1000-3200 UTILITIES-JP 2	2,161	2,142	1,500	1,500	1,550	1,500	1,500	_____
TOTAL JP 2	114,678	116,898	122,131	122,131	97,785	7,087	120,854	_____
TOTAL JP 2	114,678	116,898	122,131	122,131	97,785	7,087	120,854	_____

HUNT COUNTY, TEXAS
 APPROVED BUDGET WORKSHEET
 AS OF: JULY 29, 2011

10 -GENERAL FUND

JP 3

EXPENDITURES	(----- 2010-2011 -----)					(----- 2011-2012 -----)		
	2008-2009 ACTUAL	2009-2010 ACTUAL	ORIGINAL BUDGET	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET	APPROVED BUDGET
621-1100-1110 ELECTED OFFICIAL SALARY	37,881	37,863	37,740	37,740	30,664	0	37,740	_____
621-1100-1121 EMPLOYEES SALARY	24,899	24,881	27,000	27,000	21,927	0	27,000	_____
621-1100-1125 COURT APPT INTERPRETER	0	0	0	2,500	1,222	0	0	_____
621-1100-1150 LONGEVITY	0	10	300	300	244	0	531	_____
621-1100-1160 TRAVEL ALLOWANCE	11,700	11,700	11,700	11,700	9,750	0	11,700	_____
621-1100-1161 MOBILE PHONE ALLOWANCE	600	600	600	600	500	0	0	_____
621-1100-1210 GROUP MEDICAL	12,632	13,645	15,144	15,144	12,620	0	16,374	_____
621-1100-1221 FICA	5,744	5,745	5,917	5,917	4,826	0	5,888	_____
621-1100-1230 RETIREMENT	5,473	5,794	6,166	6,166	4,992	0	6,370	_____
621-1100-1240 UNEMPLOYMENT INS.	64	78	158	158	123	0	191	_____
621-1100-1250 WORKERS COMP	136	172	181	181	194	0	196	_____
621-1100-2235 SOFTWARE-REPAIR & MAINT	2,646	0	2,945	2,945	2,942	3,000	3,063	_____
621-1100-2314 BONDS, ERRORS & OMISSIONS	199	0	200	200	185	200	200	_____
621-1100-2320 TELEPHONE	3,324	3,537	3,500	3,500	3,137	3,500	3,500	_____
621-1100-2370 TRAINING/SCHOOLS	543	1,715	2,000	2,000	1,174	1,800	1,800	_____
621-1100-3110 OPERATING SUPPLIES	166	514	700	700	418	700	650	_____
621-1100-3120 COPY PAPER	175	0	0	0	0	0	0	_____
621-1100-3140 POSTAGE	572	700	700	1,100	1,016	1,000	1,000	_____
621-1100-3200 UTILITES-JP 3	2,446	2,377	3,000	3,000	1,711	3,000	2,700	_____
TOTAL JP 3	109,200	109,332	117,951	120,851	97,645	13,200	118,903	_____
TOTAL JP 3	109,200	109,332	117,951	120,851	97,645	13,200	118,903	_____

HUNT COUNTY, TEXAS
 APPROVED BUDGET WORKSHEET
 AS OF: JULY 29, 2011

10 -GENERAL FUND

JP 4

EXPENDITURES			2010-2011			2011-2012		
	2008-2009 ACTUAL	2009-2010 ACTUAL	ORIGINAL BUDGET	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET	APPROVED BUDGET
621-1200-1110 ELECTED OFFICIAL SALARY	37,876	37,863	37,740	37,740	30,664	0	37,740	
621-1200-1121 EMPLOYEES SALARY	54,474	55,335	56,036	56,036	45,172	0	55,596	
621-1200-1122 OVERTIME COMP PAY	203	0	0	0	0	0	0	
621-1200-1125 COURT APPT INTERPRETER	0	0	0	100	65	0	0	
621-1200-1150 LONGEVITY	838	903	727	727	616	0	600	
621-1200-1160 TRAVEL ALLOWANCE	11,700	11,700	11,700	11,700	9,750	0	11,700	
621-1200-1161 MOBILE PHONE ALLOWANCE	600	600	600	600	500	0	0	
621-1200-1210 GROUP MEDICAL	18,360	20,439	22,716	22,716	19,237	0	24,561	
621-1200-1221 FICA	8,083	8,140	8,170	8,170	6,637	0	8,081	
621-1200-1230 RETIREMENT	8,142	8,689	8,959	8,959	7,222	0	9,168	
621-1200-1240 UNEMPLOYMENT INS.	158	174	328	328	363	0	393	
621-1200-1250 WORKERS COMP	203	237	249	249	268	0	269	
621-1200-2150 EMPLOYEE MED/PSY SCREENING	37	0	0	0	0	0	0	
621-1200-2192 SECURITY SERVICES	100	0	0	0	0	0	0	
621-1200-2314 BONDS, ERRORS & OMISSIONS	235	0	164	380	350	180	180	
621-1200-2320 TELEPHONE	1,912	1,958	3,000	2,700	1,798	2,700	2,700	
621-1200-2360 DUES	0	0	200	200	0	0	0	
621-1200-2370 TRAINING/SCHOOLS	652	682	2,000	2,000	2,319	1,500	1,500	
621-1200-3110 OPERATING SUPPLIES	1,171	1,363	1,200	2,236	2,490	1,500	1,500	
621-1200-3119 I-TICKET FEE	0	0	0	0	32	0	0	
621-1200-3120 COPY PAPER	189	225	200	200	162	200	200	
621-1200-3140 POSTAGE	1,951	588	2,000	1,564	1,500	2,000	2,000	
621-1200-3410 EXPENDABLE EQUIP	191	289	0	0	0	1,200	1,200	
TOTAL JP 4	147,075	149,186	155,989	156,605	129,145	9,280	157,388	
TOTAL JP 4	147,075	149,186	155,989	156,605	129,145	9,280	157,388	

HUNT COUNTY, TEXAS
 APPROVED BUDGET WORKSHEET
 AS OF: JULY 29, 2011

10 -GENERAL FUND

COUNTY ATTY

EXPENDITURES			2010-2011			2011-2012		
	2008-2009 ACTUAL	2009-2010 ACTUAL	ORIGINAL BUDGET	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET	APPROVED BUDGET
621-1300-1110 ELECTED OFFICIAL SALARY	69,628	69,627	69,400	69,400	56,388	69,400	69,400	
621-1300-1121 EMPLOYEES SALARY	562,926	559,939	595,228	595,228	478,488	595,228	595,129	
621-1300-1131 HOURLY EMP W/O BENEFITS	17,227	0	0	0	0	0	0	
621-1300-1140 STATE SALARY SUPPLEMENT	62,680	62,704	62,500	62,500	46,581	62,500	62,500	
621-1300-1146 FEE FUND STIPEND - CA	7,606	18,610	15,000	18,316	14,380	0	15,000	
621-1300-1150 LONGEVITY	1,557	2,636	3,427	3,427	2,507	3,427	3,531	
621-1300-1151 LONGEVITY-STATE SUPPLEMENT	3,240	4,560	6,780	6,780	3,300	6,780	4,320	
621-1300-1161 MOBILE PHONE ALLOWANCE	2,450	3,450	3,600	3,600	2,850	3,600	0	
621-1300-1210 GROUP MEDICAL	83,115	90,563	106,008	106,008	87,871	106,008	114,618	
621-1300-1221 FICA	52,892	52,575	57,906	58,156	43,718	58,156	57,442	
621-1300-1230 RETIREMENT	63,150	66,424	71,321	71,635	56,773	71,635	73,188	
621-1300-1240 UNEMPLOYMENT INS.	1,487	1,847	3,614	3,614	2,759	3,614	4,324	
621-1300-1250 WORKERS COMP	2,342	2,989	3,358	3,568	3,567	3,358	3,622	
621-1300-2132 COURT REPORTER SERVICES	1,803	1,823	1,000	1,000	526	750	750	
621-1300-2135 OTHER COURT APPT EXPENSE	240	1,028	1,000	1,000	435	750	750	
621-1300-2150 EMPLOYEE MED/PSY SCREENING	186	38	100	100	76	100	100	
621-1300-2232 VEHICLE-REPAIR & MAINT	2,174	692	1,000	1,353	1,078	750	750	
621-1300-2235 SOFTWARE-REPAIR & MAINT	10,760	11,421	11,825	11,825	11,825	11,825	12,246	
621-1300-2311 AUTO LIABILITY INS	704	1,131	1,800	1,800	1,454	1,800	1,800	
621-1300-2314 BONDS, ERRORS & OMISSIONS	477	201	201	201	0	201	201	
621-1300-2320 TELEPHONE	1,931	2,150	1,700	1,700	1,739	1,700	1,700	
621-1300-2350 TRAVEL IN & OUT OF COUNTY	0	272	500	500	0	0	0	
621-1300-2360 DUES	2,559	2,216	2,815	2,815	2,516	2,815	2,815	
621-1300-2370 TRAINING/SCHOOLS	21,264	12,978	20,000	20,000	8,107	17,500	12,500	
621-1300-3110 OPERATING SUPPLIES	22,725	23,884	25,000	22,686	19,016	22,500	22,500	
621-1300-3120 COPY PAPER	1,105	1,609	1,500	1,500	1,127	1,500	1,500	
621-1300-3410 EXPENDABLE EQUIP	8,932	3,286	0	4,419	3,318	0	0	
621-1300-3500 FUEL & LUBRICANTS	3,116	6,219	8,500	8,500	8,274	8,500	8,500	
TOTAL COUNTY ATTY	1,008,275	1,004,871	1,075,083	1,081,631	858,672	1,054,397	1,069,186	
TOTAL COUNTY ATTY	1,008,275	1,004,871	1,075,083	1,081,631	858,672	1,054,397	1,069,186	

HUNT COUNTY, TEXAS
 APPROVED BUDGET WORKSHEET
 AS OF: JULY 29, 2011

10 -GENERAL FUND

DISTRICT ATTY

EXPENDITURES	2008-2009		2010-2011			2011-2012		APPROVED BUDGET
	ACTUAL	ACTUAL	ORIGINAL BUDGET	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET	
621-1400-1121 EMPLOYEES SALARY	474,483	489,670	488,076	488,076	399,532	0	488,076	
621-1400-1125 INTERPRETER SERVICES	595	500	500	500	0	500	500	
621-1400-1131 HOURLY EMP W/O BENEFITS	11,996	0	0	0	0	0	0	
621-1400-1140 STATE SALARY SUPPLEMENT	17,112	28,293	28,200	28,200	21,471	24,000	22,500	
621-1400-1141 JUVENILE BOARD STIPEND	3,610	3,612	3,600	3,600	2,925	3,600	3,600	
621-1400-1144 DA FORFEITURE STIPEND	28,340	46,534	23,495	30,077	23,960	41,077	36,232	
621-1400-1145 OTHER ADMIN STIPEND	11,558	11,437	11,400	11,400	9,263	11,400	11,400	
621-1400-1146 FEE FUND STIPEND - DA	0	0	2,400	2,400	1,106	2,400	2,400	
621-1400-1150 LONGEVITY	2,871	3,179	4,370	4,370	2,708	0	3,300	
621-1400-1151 LONGEVITY--STATE SUPPLEMENT	3,520	4,140	4,860	4,860	3,300	0	3,840	
621-1400-1160 TRAVEL ALLOWANCE	6,750	8,100	8,100	8,100	6,750	8,100	8,100	
621-1400-1161 MOBILE PHONE ALLOWANCE	2,300	3,000	2,400	2,400	2,150	2,400	0	
621-1400-1210 GROUP MEDICAL	64,485	77,119	83,292	83,292	69,007	0	90,057	
621-1400-1221 FICA	41,288	43,263	44,125	44,629	34,583	0	44,328	
621-1400-1230 RETIREMENT	46,419	52,762	52,263	52,887	42,747	0	54,300	
621-1400-1240 UNEMPLOYMENT INS.	1,445	1,723	3,208	3,246	2,677	0	3,894	
621-1400-1250 WORKERS COMP	4,013	4,593	5,024	5,387	5,359	0	5,459	
621-1400-2135 OTHER COURT EXPENSES	11,328	5,080	10,000	11,100	11,022	10,000	7,500	
621-1400-2150 EMPLOYEE MED/PSY SCREENING	75	37	100	100	77	100	100	
621-1400-2232 VEHICLE-REPAIR & MAINT	143	383	1,000	1,000	55	1,000	500	
621-1400-2235 SOFTWARE-REPAIR & MAINT	9,948	10,111	10,515	10,515	10,515	10,515	10,936	
621-1400-2311 AUTO LIABILITY INS	904	898	1,680	1,680	897	1,680	1,000	
621-1400-2314 BONDS, ERRORS & OMISSIONS	412	86	260	260	0	260	260	
621-1400-2320 TELEPHONE	629	2,077	1,200	1,200	1,751	1,200	1,200	
621-1400-2350 TRAVEL IN & OUT OF COUNTY	297	412	1,000	1,000	1,117	1,000	750	
621-1400-2360 DUES	2,121	2,241	2,600	2,600	2,201	2,600	2,600	
621-1400-2370 TRAINING/SCHOOLS	2,945	7,151	17,000	17,000	4,199	7,000	7,000	
621-1400-3110 OPERATING SUPPLIES	14,494	14,878	14,750	14,750	13,410	14,750	14,750	
621-1400-3120 COPY PAPER	1,511	1,742	1,750	1,750	1,376	1,750	1,750	
621-1400-3140 POSTAGE	50	55	100	100	65	100	100	
621-1400-3410 EXPENDABLE EQUIP	13,079	905	0	824	673	0	0	
621-1400-3500 FUEL & LUBRICANTS	737	168	1,000	1,000	472	1,000	750	
TOTAL DISTRICT ATTY	779,460	824,152	828,268	838,303	675,367	146,432	827,182	
TOTAL DISTRICT ATTY	779,460	824,152	828,268	838,303	675,367	146,432	827,182	

HUNT COUNTY, TEXAS
 APPROVED BUDGET WORKSHEET
 AS OF: JULY 29, 2011

10 -GENERAL FUND

AUDITOR

EXPENDITURES			2010-2011			2011-2012		APPROVED BUDGET
	2008-2009 ACTUAL	2009-2010 ACTUAL	ORIGINAL BUDGET	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET	
612-1500-1120 COUNTY AUDITOR SALARY	68,224	68,222	68,000	68,000	55,250	68,000	68,000	
612-1500-1121 EMPLOYEES SALARY	224,663	223,246	222,518	222,518	181,317	222,518	222,518	
612-1500-1150 LONGEVITY	3,237	3,321	3,750	3,750	2,960	3,750	4,200	
612-1500-1161 MOBILE PHONE ALLOWANCE	600	600	600	600	500	300	0	
612-1500-1210 GROUP MEDICAL	50,530	54,048	60,576	60,576	48,999	60,576	65,496	
612-1500-1221 FICA	22,204	21,602	22,557	22,557	17,792	22,557	22,546	
612-1500-1230 RETIREMENT	25,822	27,218	27,897	27,897	22,630	27,897	28,764	
612-1500-1240 UNEMPLOYMENT INS.	758	929	1,710	1,710	1,355	1,710	2,063	
612-1500-1250 WORKERS COMP	557	644	688	688	736	688	752	
612-1500-2150 EMPLOYEE MED/PSY SCREENING	82	0	0	37	37	0	0	
612-1500-2236 HARDWARE-REPAIR & MAINT	1,995	1,995	1,995	1,995	1,995	1,995	0	
612-1500-2313 OFFICIALS LIABILITY BOND	0	93	100	100	0	100	100	
612-1500-2314 BONDS, ERRORS & OMISSIONS	119	119	370	370	119	150	150	
612-1500-2320 TELEPHONE	68	66	325	325	45	300	300	
612-1500-2350 TRAVEL IN & OUT OF COUNTY	208	89	250	210	28	200	200	
612-1500-2360 DUES	215	255	255	295	295	295	295	
612-1500-2370 TRAINING/SCHOOLS	2,826	3,576	4,200	4,200	2,917	3,800	3,800	
612-1500-3110 OPERATING SUPPLIES	5,208	4,952	6,000	6,000	3,336	5,500	5,500	
612-1500-3120 COPY PAPER	536	445	1,000	1,000	419	600	600	
612-1500-3130 COMPUTER PAPER	670	831	1,000	1,000	413	900	900	
612-1500-3410 EXPENDABLE EQUIP	21,909	1,478	0	0	0	0	0	
612-1500-4200 EQUIPMENT	4,344	0	0	0	0	0	0	
TOTAL AUDITOR	434,776	413,728	423,791	423,828	341,143	421,836	426,184	
TOTAL AUDITOR	434,776	413,728	423,791	423,828	341,143	421,836	426,184	

10 -GENERAL FUND

TREASURER

EXPENDITURES			2010-2011			2011-2012		
	2008-2009 ACTUAL	2009-2010 ACTUAL	ORIGINAL BUDGET	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET	APPROVED BUDGET
612-1600-1110 ELECTED OFFICIAL SALARY	49,991	49,983	49,820	49,820	40,479	0	49,820	
612-1600-1121 EMPLOYEES SALARY	85,840	85,790	85,510	85,510	69,477	0	85,510	
612-1600-1150 LONGEVITY	2,378	2,709	2,700	2,700	2,194	0	2,100	
612-1600-1160 TRAVEL ALLOWANCE	2,400	2,400	2,400	2,400	2,000	0	2,400	
612-1600-1161 MOBILE PHONE ALLOWANCE	600	600	600	600	500	600	0	
612-1600-1210 GROUP MEDICAL	25,263	27,290	30,288	30,288	25,239	0	32,748	
612-1600-1221 FICA	10,455	10,378	10,789	10,789	8,397	0	10,697	
612-1600-1230 RETIREMENT	12,058	12,786	13,085	13,085	10,596	0	13,413	
612-1600-1240 UNEMPLOYMENT INS.	222	272	501	501	398	0	601	
612-1600-1250 WORKERS COMP	283	328	329	329	357	0	356	
612-1600-2150 EMPLOYEE MED/PSY SCREENING	0	0	0	0	86	0	0	
612-1600-2231 EQUIPMENT REPAIR & MAINT	568	568	0	0	0	385	385	
612-1600-2314 BONDS, ERRORS, & OMISSIONS	875	875	875	875	875	900	875	
612-1600-2320 TELEPHONE	63	51	200	200	45	100	100	
612-1600-2350 TRAVEL IN & OUT OF COUNTY	32	157	50	50	45	50	50	
612-1600-2360 DUES	570	570	580	580	594	600	600	
612-1600-2370 TRAINING/SCHOOLS	3,327	3,389	5,000	5,000	2,056	4,500	4,000	
612-1600-3110 OPERATING SUPPLIES	4,624	3,073	6,600	5,287	2,201	5,000	5,000	
612-1600-3120 COPY PAPER	378	527	400	600	483	500	500	
612-1600-3410 EXPENDABLE EQUIP	3,363	6,346	0	2,454	2,313	0	0	
TOTAL TREASURER	203,291	208,091	209,727	211,068	168,335	12,635	209,155	
TOTAL TREASURER	203,291	208,091	209,727	211,068	168,335	12,635	209,155	

HUNT COUNTY, TEXAS
 APPROVED BUDGET WORKSHEET
 AS OF: JULY 29, 2011

10 -GENERAL FUND

TAX ASSES/COLL

EXPENDITURES	2008-2009		2010-2011			2011-2012		APPROVED BUDGET
	ACTUAL	ACTUAL	ORIGINAL BUDGET	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET	
613-1700-1110 ELECTED OFFICIAL SALARY	52,935	52,928	52,755	52,755	42,863	52,755	52,755	
613-1700-1121 EMPLOYEES SALARY	606,164	609,256	610,813	610,813	486,085	610,813	555,743	
613-1700-1122 OVERTIME COMP PAY	5,798	409	0	700	673	0	0	
613-1700-1131 HOURLY EMP W/O BENEFITS	49,449	0	0	0	0	0	0	
613-1700-1150 LONGEVITY	9,853	9,268	9,496	9,496	7,359	9,496	10,027	
613-1700-1160 TRAVEL ALLOWANCE	1,800	1,550	2,000	2,000	1,000	2,000	1,200	
613-1700-1161 MOBILE PHONE ALLOWANCE	1,800	1,800	1,800	1,800	1,500	1,800	0	
613-1700-1210 GROUP MEDICAL	142,645	154,580	174,156	174,156	144,484	174,156	171,927	
613-1700-1221 FICA	53,551	49,627	51,780	51,780	39,405	51,780	47,409	
613-1700-1230 RETIREMENT	63,099	62,030	63,806	63,806	50,734	63,806	60,368	
613-1700-1240 UNEMPLOYMENT INS	1,746	1,964	3,598	3,598	2,803	3,598	3,952	
613-1700-1250 WORKERS COMP	1,377	1,504	1,580	1,580	1,690	1,580	1,417	
613-1700-2150 EMPLOYEE MED/PSY SCREENING	253	673	500	500	137	500	250	
613-1700-2192 SECURITY SERVICES	12,834	5,722	6,400	6,400	6,399	6,400	6,400	
613-1700-2231 MAINTENANCE EQUIPMENT	250	0	2,500	2,500	439	2,000	1,500	
613-1700-2232 VEHICLE REPAIR & MAINTENANCE	950	0	1,500	1,500	0	500	500	
613-1700-2235 SOFTWARE-REPAIR & MAINT	21,025	26,039	21,000	25,600	27,383	21,000	21,000	
613-1700-2236 HARDWARE MAINTENANCE	499	0	1,000	1,000	750	1,000	1,000	
613-1700-2240 RENTALS	123,283	121,100	130,000	130,000	101,598	130,000	130,000	
613-1700-2311 AUTO LIABILITY INS	640	633	700	700	633	700	700	
613-1700-2314 BONDS, ERRORS & OMISSIONS	9,096	9,080	10,000	10,000	8,994	10,000	10,000	
613-1700-2320 TELEPHONE	23,431	24,465	23,000	23,000	20,340	23,000	23,000	
613-1700-2330 ADVERTISING	400	0	500	500	354	0	0	
613-1700-2340 PRINTING-TAX STATEMENTS	12,914	18,546	12,000	12,700	12,679	12,000	12,000	
613-1700-2341 ARCHIVAL-MICROFILM OLD RCDS	0	0	5,000	400	0	0	0	
613-1700-2350 TRAVEL IN & OUT OF COUNTY	79	169	200	200	89	200	200	
613-1700-2360 DUES/CERTIFICATION FEES	780	1,290	1,000	1,000	905	1,000	1,000	
613-1700-2370 TRAINING/SCHOOLS	14,974	18,507	15,000	17,000	20,859	15,000	13,000	
613-1700-2381 COMPUTER SERVICES	225	0	0	0	0	0	0	
613-1700-3110 OPERATING SUPPLIES	26,910	18,862	26,500	25,650	12,986	21,000	21,000	
613-1700-3120 COPY PAPER	2,246	1,924	2,500	2,500	1,613	2,500	2,500	
613-1700-3140 POSTAGE	21,655	30,411	35,000	31,600	19,623	31,000	31,000	
613-1700-3410 EXPENDABLE EQUIP & TOOLS	8,389	9,926	0	5,402	4,701	4,948	0	
613-1700-3415 COMPUTER EQUIP. PURCH/SUPPL	37,539	28,445	0	0	0	0	0	
613-1700-3500 FUEL & LUBRICANTS	392	226	500	500	97	500	500	
TOTAL TAX ASSES/COLL	1,308,981	1,260,934	1,266,584	1,271,136	1,019,174	1,255,032	1,180,348	
TOTAL TAX ASSES/COLL	1,308,981	1,260,934	1,266,584	1,271,136	1,019,174	1,255,032	1,180,348	

HUNT COUNTY, TEXAS
 APPROVED BUDGET WORKSHEET
 AS OF: JULY 29, 2011

10 -GENERAL FUND

MAINTENANCE

EXPENDITURES			----- 2010-2011 -----			----- 2011-2012 -----		
	2008-2009 ACTUAL	2009-2010 ACTUAL	ORIGINAL BUDGET	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET	APPROVED BUDGET
613-1800-3200 UTILITIES-TAX OFF SUB	592	2,621	8,500	8,500	5,141	8,000	8,000	
614-1800-1120 DEPT HEAD/APPT OFFICIAL	36,688	36,675	36,555	36,555	29,701	0	36,555	
614-1800-1121 EMPLOYEES SALARY	298,604	279,990	245,801	245,801	195,909	0	242,476	
614-1800-1145 OTHER ADMIN STIPEND	5,308	6,423	6,800	6,800	4,221	0	6,800	
614-1800-1150 LONGEVITY	3,085	3,350	3,565	3,565	2,645	0	3,785	
614-1800-1161 MOBILE PHONE ALLOWANCE	1,200	1,200	1,200	1,200	1,000	0	0	
614-1800-1210 GROUP MEDICAL	75,256	76,079	75,720	75,720	62,429	0	81,870	
614-1800-1221 FICA	26,025	24,934	22,540	22,540	17,673	0	22,211	
614-1800-1230 RETIREMENT	29,968	30,126	27,750	27,750	21,964	0	28,267	
614-1800-1240 UNEMPLOYMENT INS.	881	1,073	1,705	1,705	1,314	0	2,027	
614-1800-1250 WORKERS COMP	11,866	13,849	12,494	13,994	13,940	0	13,440	
614-1800-2150 EMPLOYEE MED/PSY SCREENING	79	0	0	75	120	0	0	
614-1800-2220 MOWING COUNTY PROPERTIES	300	375	2,000	2,000	75	1,000	1,000	
614-1800-2231 EQUIPMENT REPAIR & MAINT	1,664	3,149	4,000	4,000	206	3,000	3,000	
614-1800-2232 VEHICLE REPAIR & MAINT	2,211	2,044	4,000	4,000	2,381	3,000	3,000	
614-1800-2234 OTHER- REPAIR & MAINT	16,900	19,948	14,000	14,000	12,243	14,000	12,000	
614-1800-2238 HERITAGE GARDENS MAINTENANCE	2,500	2,195	2,500	2,500	72	2,500	2,500	
614-1800-2239 PEST CONTROL	8,099	8,079	8,000	8,000	6,842	8,000	8,000	
614-1800-2240 RENTALS	1,166	938	1,000	1,000	989	1,000	1,000	
614-1800-2260 BLDG M&R-2507 LEE CT HOUSE	9,408	38,810	8,000	8,000	6,393	8,000	8,000	
614-1800-2261 BLDG M&R-2801 STUART CJC	1,167	1,175	2,000	2,000	1,491	2,000	2,000	
614-1800-2267 BLDG M&R-2110 PICKETT	86	5	500	500	0	500	500	
614-1800-2269 BLDG M&R-QUINLAN SUB STAT	1	688	500	500	0	500	500	
614-1800-2311 AUTO LIABILITY INS	1,469	1,269	5,000	5,000	643	0	3,800	
614-1800-2320 TELEPHONE	27	50	100	100	19	100	100	
614-1800-2350 TRAVEL IN & OUT OF COUNTY	0	0	200	200	0	0	0	
614-1800-2370 TRAINING/SCHOOLS	365	0	1,000	1,000	0	500	500	
614-1800-2390 UNIFORM EXPENSE	3,678	2,640	6,000	6,000	1,734	5,000	5,000	
614-1800-3110 OPERATING SUPPLIES	5,650	5,114	4,000	4,000	3,678	4,000	4,000	
614-1800-3120 COPY PAPER	0	31	50	50	32	50	50	
614-1800-3150 JANITORIAL SUPPLIES	14,597	13,182	13,000	13,000	11,116	13,000	13,000	
614-1800-3200 UTILITIES-GENERAL GOV. RELATED	54,027	52,997	60,000	60,000	42,424	56,000	56,000	
614-1800-3410 EXPENDABLE EQUIP & TOOLS	3,440	2,557	4,000	4,000	882	3,000	3,000	
614-1800-3500 FUEL & LUBRICANTS	4,676	5,435	6,000	6,000	4,599	6,000	6,000	
614-1800-7600 CONTINGENCY EXPENSES	0	0	15,000	13,000	320	13,000	10,000	
615-1800-2266 BLDG M & R-2217 WASHINGTON	278	541	2,000	2,000	323	1,500	1,500	
615-1800-3200 UTILITIES-VOTER ADMINISTRATION	3,428	3,383	3,500	3,500	2,407	3,500	3,500	
621-1800-2260 BLDG M&R-2507 LEE C/H	2,680	1,686	3,000	4,500	4,006	3,000	3,000	
621-1800-2261 BLDG M&R-2801 STUART CJC	0	0	1,000	1,000	128	1,000	1,000	
621-1800-2268 BLDG M & R-JP3 Wolfe City	36	138	500	500	34	500	500	
621-1800-2269 BLDG M & R-QUINLAN SUB STATION	158	849	1,000	1,000	840	1,000	1,000	
621-1800-3200 UTILITIES-JUSTICE RELATED	42,552	43,715	40,000	40,000	38,405	40,000	40,000	
623-1800-2263 BLDG M&R - 2700 JOHNSON - JUV	5,110	4,179	6,000	6,000	2,179	5,000	5,000	
623-1800-3200 UTILITIES-JUVENILE PROB/DET	44,760	46,907	60,000	60,000	35,422	55,000	55,000	
631-1800-2261 BLDG M&R-2801 STUART CJC	1,837	1,839	2,500	2,500	1,450	2,000	2,000	
631-1800-2262 BLDG M&R-108 E MAIN QUINLAN	0	237	500	1,000	857	500	500	
631-1800-3200 UTILITIES-PUBLIC SAFETY LAW EF	92,933	89,233	84,000	84,000	68,643	84,000	89,000	
632-1800-2260 BLDG M&R-2507 LEE C/H	931	228	1,000	1,000	208	1,000	1,000	
632-1800-3200 UTILITIES-PUBLIC SAFETY EMG	4,894	4,439	4,600	4,600	3,263	4,500	4,500	

10 -GENERAL FUND

MAINTENANCE

EXPENDITURES			2010-2011			2011-2012		
	2008-2009 ACTUAL	2009-2010 ACTUAL	ORIGINAL BUDGET	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET	APPROVED BUDGET
641-1800-2231 2801 STUART EQUIP R&M	21,602	18,960	20,000	20,000	12,776	20,000	19,000	
641-1800-2261 BLDG M&R-2801 STUART-JAIL	26,330	18,291	20,000	27,435	17,144	20,000	19,000	
641-1800-3200 UTILITIES-JAIL	162,509	160,762	150,000	150,000	132,075	150,000	150,000	
642-1800-2265 BLDG M & R-4515 STONEWALL	614	781	1,000	3,113	1,480	1,000	1,000	
642-1800-3200 UTILITIES-CSCD	633	672	1,200	1,200	568	1,000	1,000	
652-1800-2263 BLDG M & R-2700 JOHNSON	1,523	0	500	500	196	500	500	
652-1800-3200 UTILITIES-HEALTH DEPT.	3,369	3,624	5,000	5,000	2,442	4,500	4,500	
665-1800-2266 BLDG M & R-2217 WASHINGTON	0	84	500	500	0	500	500	
665-1800-3200 UTILITIES-TX COOP EXT	3,428	3,383	3,500	3,500	2,407	3,500	3,500	
TOTAL MAINTENANCE	1,040,589	1,040,933	1,014,780	1,025,903	779,449	555,650	994,881	
TOTAL MAINTENANCE	1,040,589	1,040,933	1,014,780	1,025,903	779,449	555,650	994,881	

HUNT COUNTY, TEXAS
 APPROVED BUDGET WORKSHEET
 AS OF: JULY 29, 2011

10 -GENERAL FUND
 SHERIFF-CORRECTIONS

EXPENDITURES	2008-2009		2010-2011			2011-2012		APPROVED BUDGET
	ACTUAL	ACTUAL	ORIGINAL BUDGET	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET	
641-1900-1121 EMPLOYEES SALARY	2,322,582	2,311,916	2,251,508	2,251,508	1,790,371	2,251,508	2,250,510	
641-1900-1122 OVERTIME COMP PAY	52,364	21,232	20,000	30,000	20,314	36,000	20,000	
641-1900-1123 HOLIDAY PAY	90,003	94,221	101,840	101,840	91,104	101,840	99,476	
641-1900-1124 FEDERAL INMATE OVERTIME EXP	1,342	0	0	0	0	0	0	
641-1900-1131 HOURLY EMP W/O BENEFITS	8,959	300	10,000	0	0	10,000	0	
641-1900-1145 JAIL COMM SALARY STIPEND	5,648	10,261	10,250	10,250	8,328	12,100	10,250	
641-1900-1146 CITY / COUNTY CLEAN-UP	1,731	4,188	0	0	0	0	0	
641-1900-1147 CRIME CONTROL STIPEND	0	0	0	2,758	1,623	0	0	
641-1900-1150 LONGEVITY	5,466	5,860	7,985	7,985	5,059	7,985	9,785	
641-1900-1155 STEP INCREASE	0	0	121,224	121,224	80,685	121,224	137,679	
641-1900-1161 MOBILE PHONE ALLOWANCE	3,300	3,650	4,200	4,200	3,500	4,200	0	
641-1900-1162 UNIFORM ALLOWANCE	23,650	0	0	0	0	0	0	
641-1900-1210 GROUP MEDICAL	501,247	546,822	628,476	628,476	515,967	628,476	679,520	
641-1900-1221 FICA	189,826	184,157	193,316	193,401	150,028	193,316	193,369	
641-1900-1230 RETIREMENT	217,082	226,617	239,162	239,268	188,956	239,162	246,704	
641-1900-1240 UNEMPLOYMENT INS	6,394	7,683	14,657	14,663	11,491	14,657	17,694	
641-1900-1250 WORKERS COMP	62,281	74,655	79,178	85,217	85,063	79,178	86,466	
641-1900-2150 EMPLOYEE MED/PSY SCREENING	7,805	10,434	9,000	8,000	5,650	9,000	9,000	
641-1900-2232 VEHICLE REPAIR & MAINT	5,400	11,927	5,000	9,000	6,751	10,000	5,000	
641-1900-2234 OTHER - REPAIR & MAINT JAIL	15,730	30,250	15,500	20,500	15,232	35,000	15,500	
641-1900-2235 SOFTWARE-REPAIR & MAINT	13,400	0	0	0	0	0	0	
641-1900-2236 HARDWARE-REPAIR & MAINT	1,966	3,807	7,000	5,000	200	7,000	4,000	
641-1900-2314 BONDS, ERRORS & OMISSIONS	202	50	175	175	0	175	175	
641-1900-2320 TELEPHONE	2,444	2,702	2,500	2,500	1,820	2,500	2,500	
641-1900-2350 TRAVEL IN & OUT OF COUNTY	26,251	(4,801)	25,000	7,100	5,136	25,000	20,000	
641-1900-2360 DUES	0	60	175	175	78	200	175	
641-1900-2370 TRAINING & SCHOOLS	6,438	4,946	6,500	8,900	8,258	18,300	6,500	
641-1900-2392 QUARTER MASTER PROGRAM	26,188	34,250	45,500	32,920	31,820	45,500	40,000	
641-1900-3110 OPERATING SUPPLIES	13,952	16,088	16,000	17,000	13,502	16,000	16,000	
641-1900-3120 COPY PAPER	3,245	2,678	2,500	3,549	2,961	3,500	3,000	
641-1900-3410 EXPENDABLE EQUIP-JAIL	19,458	15,966	55,000	54,000	52,199	37,600	20,000	
641-1900-3500 FUEL & LUBRICANTS	11,695	24,766	15,000	32,500	27,556	20,000	20,000	
641-1900-3610 JAIL FOOD	302,906	268,653	300,400	290,400	233,279	300,400	300,400	
641-1900-3620 JAIL SUPPLIES	52,734	54,335	54,000	61,200	56,532	54,000	54,000	
641-1900-3630 MEDICAL CARE - INMATES	70,058	95,016	120,000	126,000	101,464	120,000	120,000	
641-1900-3631 PSYCHIATRIC SERVICES	42,008	45,866	50,000	50,000	31,731	55,000	50,000	
641-1900-3640 OUTSIDE INCARCERATION	5,360	3,120	4,000	14,000	2,560	4,000	4,000	
641-1900-4200 EQUIPMENT	29,855	0	12,654	11,605	11,605	79,600	10,000	
641-1900-7120 PRIOR YEAR EXPENSES	(1,881)	0	0	0	0	0	0	
TOTAL SHERIFF-CORRECTIONS	4,147,090	4,111,677	4,427,700	4,445,314	3,560,822	4,542,421	4,451,703	
TOTAL SHERIFF-CORRECTIONS	4,147,090	4,111,677	4,427,700	4,445,314	3,560,822	4,542,421	4,451,703	

HUNT COUNTY, TEXAS
 APPROVED BUDGET WORKSHEET
 AS OF: JULY 29, 2011

10 -GENERAL FUND

SHERIFF-LAW ENF

EXPENDITURES			2010-2011			2011-2012		
	2008-2009 ACTUAL	2009-2010 ACTUAL	ORIGINAL BUDGET	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET	APPROVED BUDGET
631-2000-1110 ELECTED OFFICIAL SALARY	52,935	52,928	52,755	52,755	42,863	52,755	52,755	
631-2000-1121 EMPLOYEES SALARY	1,795,490	1,817,001	1,820,811	1,803,811	1,463,341	1,820,811	1,709,868	
631-2000-1122 OVERTIME COMP PAY	39,346	25,300	24,000	24,000	18,372	40,000	24,000	
631-2000-1123 HOLIDAY PAY	61,017	61,194	72,804	72,804	59,533	72,804	72,567	
631-2000-1131 HOURLY EMP W/O BENEFITS	16,805	0	0	0	0	0	0	
631-2000-1132 FORFEITURE-HOURLY SUPP	0	0	0	12,382	7,915	0	0	
631-2000-1145 SD-FORFEITURE SALARY SUPP	4,057	9,331	9,300	9,300	7,556	22,240	9,300	
631-2000-1146 CITY / COUNTY CLEAN-UP	925	6,182	0	0	0	0	0	
631-2000-1147 CRIME CONTROL STIPEND	0	0	0	6,922	5,186	0	0	
631-2000-1150 LONGEVITY	12,101	12,126	13,592	13,592	10,759	13,592	16,558	
631-2000-1155 STEP INCREASE	0	0	67,277	71,277	52,185	71,277	75,997	
631-2000-1160 TRAVEL ALLOWANCE	11,400	11,400	11,400	11,400	9,500	11,400	11,400	
631-2000-1161 MOBILE PHONE ALLOWANCE	20,000	15,750	24,900	16,400	13,300	24,900	0	
631-2000-1162 UNIFORM ALLOWANCE	6,900	0	0	0	0	0	0	
631-2000-1164 LAW ENFORCEMENT CERTIFICATION	0	15,950	15,000	26,385	22,050	35,000	35,400	
631-2000-1210 GROUP MEDICAL	333,559	366,872	427,818	427,818	350,728	427,818	438,004	
631-2000-1221 FICA	151,910	152,571	161,556	163,904	128,284	161,556	153,600	
631-2000-1230 RETIREMENT	172,711	185,139	196,761	199,670	159,672	196,761	194,853	
631-2000-1240 UNEMPLOYMENT INS.	4,838	6,206	11,860	12,039	9,332	11,860	13,595	
631-2000-1250 WORKERS COMP	48,467	54,214	56,749	61,762	61,628	56,749	58,946	
631-2000-2141 FORENSIC ANALYSIS	9,966	9,495	10,000	8,000	3,415	10,000	9,000	
631-2000-2150 EMPLOYEE MED/PSY SCREENING	2,073	3,122	4,000	2,000	296	4,000	2,000	
631-2000-2232 VEHICLE REPAIR & MAINT	65,336	60,135	45,000	78,338	61,869	60,000	60,000	
631-2000-2234 OTHER - REPAIR & MAINT SO	2,679	13,928	6,000	6,000	5,410	6,000	6,000	
631-2000-2235 SOFTWARE-REPAIR & MAINT	9,125	21,482	20,798	20,798	20,848	21,000	21,630	
631-2000-2236 HARDWARE-REPAIR & MAINT	550	50	2,000	2,000	2,001	2,000	2,000	
631-2000-2311 AUTO LIABILITY INS	43,731	40,265	55,000	63,000	61,862	55,000	55,000	
631-2000-2314 BONDS, ERRORS & OMISSIONS	1,056	352	1,000	1,000	702	1,000	1,000	
631-2000-2320 TELEPHONE	20,192	22,068	24,000	24,000	19,185	24,000	23,000	
631-2000-2350 OUT OF COUNTY TRAVEL	660	469	1,000	4,000	4,275	9,400	1,000	
631-2000-2360 DUES	95	215	500	500	65	500	500	
631-2000-2370 TRAINING/SCHOOLS	13,878	17,614	16,000	16,000	15,127	16,000	15,000	
631-2000-2392 QUARTER MASTER PROGRAM	17,761	22,631	23,400	20,400	20,125	23,400	21,000	
631-2000-3110 OPERATING SUPPLIES	53,017	44,180	47,810	47,810	41,805	50,000	48,000	
631-2000-3112 AMMUNITION	0	3,457	10,000	8,500	8,215	21,000	10,000	
631-2000-3114 DRUG DOG SUPPLIES	0	0	0	3,100	2,010	4,500	4,500	
631-2000-3120 COPY PAPER	2,174	3,437	3,500	3,500	3,486	3,500	3,500	
631-2000-3140 POSTAGE	51	4,159	2,000	1,500	1,167	2,000	2,000	
631-2000-3410 EXPENDABLE EQUIP & TOOLS	62,188	31,579	21,132	24,132	22,695	34,000	20,000	
631-2000-3500 FUEL & LUBRICANTS	123,102	153,153	140,000	166,000	160,653	189,000	160,000	
631-2000-4200 EQUIPMENT	149,623	206,451	146,400	135,252	135,252	77,000	47,000	
TOTAL SHERIFF-LAW ENF	3,309,720	3,450,406	3,546,123	3,622,051	3,012,667	3,632,823	3,378,973	
TOTAL SHERIFF-LAW ENF	3,309,720	3,450,406	3,546,123	3,622,051	3,012,667	3,632,823	3,378,973	

HUNT COUNTY, TEXAS
 APPROVED BUDGET WORKSHEET
 AS OF: JULY 29, 2011

10 -GENERAL FUND
 HEALTH - ENVIRONMENTAL

EXPENDITURES	2010-2011			2011-2012			APPROVED BUDGET
	2008-2009 ACTUAL	2009-2010 ACTUAL	ORIGINAL BUDGET	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	
652-2200-1120 DEPT HEAD/APPT OFFICIAL	49,130	49,121	48,961	48,961	39,781	0	48,961
652-2200-1121 EMPLOYEES SALARY	110,124	95,265	112,755	112,755	84,262	0	103,707
652-2200-1131 HOURLY EMP W/O BENEFITS	20,655	11,032	25,000	25,000	16,356	0	25,000
652-2200-1150 LONGEVITY	3,013	3,020	3,462	3,462	2,785	0	3,600
652-2200-1160 TRAVEL ALLOWANCE	7,500	7,500	7,500	7,500	6,250	0	6,300
652-2200-1161 MOBILE PHONE ALLOWANCE	1,200	950	1,200	1,200	1,000	0	0
652-2200-1210 GROUP MEDICAL	25,316	24,484	30,288	30,288	25,259	0	32,748
652-2200-1221 FICA	13,501	12,294	15,214	15,214	11,152	0	14,349
652-2200-1230 RETIREMENT	15,439	14,637	18,029	18,029	13,558	0	21,273
652-2200-1240 UNEMPLOYMENT INS.	479	523	1,110	1,110	818	0	1,526
652-2200-1250 WORKERS COMP	865	1,128	1,230	1,230	1,314	0	1,565
652-2200-2150 EMPLOYE MED/PSY SCREENING	0	66	0	0	0	0	0
652-2200-2231 EQUIPMENT-REPAIR & MAINT	357	561	800	800	265	600	600
652-2200-2235 SOFTWARE-REPAIR & MAINT	0	3,800	0	0	0	300	300
652-2200-2320 TELEPHONE	1,524	1,651	1,700	1,700	1,387	1,700	1,700
652-2200-2350 TRAVEL IN & OUT OF COUNTY	27,083	18,961	20,000	20,000	15,357	20,000	19,000
652-2200-2360 DUES	1,777	1,691	2,000	2,000	1,582	2,000	1,700
652-2200-2370 EDUCATION & TRAINING	4,178	1,759	5,500	5,500	6,116	4,500	4,500
652-2200-3110 OPERATING SUPPLIES	6,417	7,588	8,000	7,073	3,499	7,073	7,000
652-2200-3120 COPY PAPER	252	256	800	800	239	500	500
652-2200-3140 POSTAGE	3,267	3,017	3,200	3,200	2,893	3,200	3,200
652-2200-3180 OUTSIDE WATER LAB FEE	505	1,417	1,000	1,000	1,094	1,456	1,456
652-2200-3410 EXPENDABLE EQUIP & TOOLS	1,564	499	0	1,960	1,931	0	0
652-2200-7120 PRIOR YEAR EXPENSE	(2)	0	0	71	71	0	0
TOTAL HEALTH - ENVIRONMENTAL	294,142	261,220	307,749	308,853	236,969	41,329	298,985
TOTAL HEALTH - ENVIRONMENTAL	294,142	261,220	307,749	308,853	236,969	41,329	298,985

HUNT COUNTY, TEXAS
 APPROVED BUDGET WORKSHEET
 AS OF: JULY 29, 2011

10 -GENERAL FUND
 TX COOP EXT

EXPENDITURES			(----- 2010-2011 -----)			(----- 2011-2012 -----)		
	2008-2009 ACTUAL	2009-2010 ACTUAL	ORIGINAL BUDGET	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET	APPROVED BUDGET
665-2300-1121 EMPLOYEES SALARY	29,520	29,504	29,408	29,408	23,894	0	29,408	
665-2300-1131 HOURLY EMP W/O BENEFITS	1,340	1,416	1,500	1,500	576	500	500	
665-2300-1139 4-H AGENT COORD-HOURLY	0	0	0	14,595	9,443	15,595	14,595	
665-2300-1145 OTHER ADMIN STIPEND	47,003	45,214	46,786	30,831	25,342	0	31,191	
665-2300-1150 LONGEVITY	2,298	2,676	3,058	3,058	2,192	0	3,000	
665-2300-1161 MOBILE PHONE ALLOWANCE	1,800	1,750	1,800	1,800	1,350	1,800	0	
665-2300-1210 GROUP MEDICAL	6,316	6,822	7,572	7,572	6,310	0	8,187	
665-2300-1221 FICA	6,361	6,236	6,315	6,211	4,826	0	6,020	
665-2300-1230 RETIREMENT	2,729	2,906	3,001	4,385	3,260	0	4,431	
665-2300-1240 UNEMPLOYMENT INS.	208	252	468	553	348	0	551	
665-2300-1250 WORKERS COMP	59	158	193	188	206	0	200	
665-2300-2150 EMPLOYEE MED/PSY SCREENING	0	0	0	37	37	0	0	
665-2300-2231 EQUIPMENT-REPAIR & MAINT	224	0	500	500	0	500	250	
665-2300-2320 TELEPHONE	3,090	3,400	3,000	3,000	3,059	3,000	3,000	
665-2300-2350 TRAVEL IN & OUT OF COUNTY	9,949	8,588	10,000	9,700	3,874	8,500	8,000	
665-2300-2360 DUES	175	455	800	800	506	800	800	
665-2300-2370 TRAINING/SCHOOLS	2,017	624	3,000	3,000	305	2,500	2,500	
665-2300-3110 OPERATING SUPPLIES	5,185	5,599	4,200	4,193	3,772	4,200	4,200	
665-2300-3120 COPY PAPER	721	722	750	750	514	750	750	
665-2300-3195 FCS DEMO FUND	111	156	500	500	288	500	300	
665-2300-3410 EXPENDABLE EQUIP & TOOLS	4,246	1,627	0	910	908	0	0	
TOTAL TX COOP EXT	123,351	118,106	122,851	123,491	91,009	38,645	117,883	
TOTAL TX COOP EXT	123,351	118,106	122,851	123,491	91,009	38,645	117,883	

HUNT COUNTY, TEXAS
 APPROVED BUDGET WORKSHEET
 AS OF: JULY 29, 2011

10 -GENERAL FUND

CONSTABLE 1

EXPENDITURES			2010-2011			2011-2012		
	2008-2009 ACTUAL	2009-2010 ACTUAL	ORIGINAL BUDGET	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET	APPROVED BUDGET
631-2400-1110 ELECTED OFFICIAL SALARY	33,062	39,665	39,536	39,536	32,123	39,536	39,536	
631-2400-1121 EMPLOYEES SALARY	50,112	65,817	65,600	65,600	53,302	65,600	65,600	
631-2400-1122 OVERTIME COMP PAY	67	0	0	0	0	0	0	
631-2400-1150 LONGEVITY	1,132	1,505	1,500	1,500	1,219	1,500	1,512	
631-2400-1161 MOBILE PHONE ALLOWANCE	1,650	1,800	1,800	1,800	1,500	1,800	0	
631-2400-1162 UNIFORM ALLOWANCE	1,350	0	0	0	0	0	0	
631-2400-1210 GROUP MEDICAL	18,544	20,454	22,716	22,716	18,919	22,716	24,561	
631-2400-1221 FICA	6,613	8,245	8,295	8,295	6,678	8,295	8,159	
631-2400-1230 RETIREMENT	7,352	9,878	10,109	10,109	8,186	10,109	10,409	
631-2400-1240 UNEMPLOYMENT INS.	137	198	391	391	305	391	463	
631-2400-1250 WORKERS COMP	2,311	3,872	4,882	4,882	4,842	4,882	5,269	
631-2400-2232 VEHICLE-REPAIR & MAINT	4,962	2,521	4,000	4,000	3,253	3,250	3,250	
631-2400-2235 SOFTWARE REPAIR & MAINTENANCE	0	0	3,380	3,380	3,380	580	3,515	
631-2400-2311 AUTO LIABILITY INS	2,399	2,588	3,402	3,402	1,966	3,402	3,000	
631-2400-2314 BONDS, ERROS & OMISSIONS	200	0	0	100	100	100	100	
631-2400-2320 TELEPHONE	408	46	1,000	1,000	26	100	100	
631-2400-2360 DUES	0	0	100	100	0	0	0	
631-2400-2370 TRAINING/SCHOOLS	1,395	0	2,000	2,000	892	500	500	
631-2400-2392 QUARTER MASTER PROGRAM	0	985	1,200	1,200	502	1,200	1,200	
631-2400-3110 OPERATING SUPPLIES	3,768	1,215	5,000	5,000	1,143	2,000	2,300	
631-2400-3410 EXPENDABLE EQUIP & TOOLS	197	1,770	4,000	4,000	805	2,000	2,300	
631-2400-3500 FUEL & LUBRICANTS	7,281	8,932	10,000	10,000	8,250	11,600	11,600	
TOTAL CONSTABLE 1	142,940	169,491	188,911	189,011	147,390	179,561	183,374	
TOTAL CONSTABLE 1	142,940	169,491	188,911	189,011	147,390	179,561	183,374	

HUNT COUNTY, TEXAS
 APPROVED BUDGET WORKSHEET
 AS OF: JULY 29, 2011

10 -GENERAL FUND
 CONSTABLE 2

EXPENDITURES	(----- 2010-2011 -----)					(----- 2011-2012 -----)		
	2008-2009 ACTUAL	2009-2010 ACTUAL	ORIGINAL BUDGET	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET	APPROVED BUDGET
631-2500-1110 ELECTED OFFICIAL SALARY	33,062	39,665	39,536	39,536	32,123	0	39,536	
631-2500-1150 LONGEVITY	101	301	300	300	244	0	300	
631-2500-1160 TRAVEL ALLOWANCE	12,500	12,500	12,500	12,500	10,417	0	12,500	
631-2500-1161 MOBILE PHONE ALLOWANCE	600	600	600	600	500	0	0	
631-2500-1162 UNIFORM ALLOWANCE	600	600	600	150	150	0	0	
631-2500-1210 GROUP MEDICAL	6,316	6,822	7,572	7,572	6,310	0	8,187	
631-2500-1221 FICA	3,585	4,106	4,096	4,096	3,323	0	4,004	
631-2500-1230 RETIREMENT	2,891	3,690	3,776	3,776	3,058	0	3,888	
631-2500-1250 WORKERS COMP	1,640	2,434	2,665	2,865	2,848	0	2,868	
631-2500-2232 VEHICLE REPAIR & MAINT.	212	843	1,000	1,000	140	1,000	1,000	
631-2500-2311 AUTO LIABILITY INSURANCE	1,153	1,150	1,200	1,200	1,149	1,200	1,200	
631-2500-2314 BONDS, ERROS & OMISSIONS	100	0	150	150	150	150	150	
631-2500-2320 TELEPHONE	1,361	1,429	1,450	1,450	1,140	1,450	1,450	
631-2500-2350 TRAVEL-- OUT OF COUNTY	0	0	0	150	102	0	0	
631-2500-2360 DUES	85	85	100	100	85	100	100	
631-2500-2370 TRAINING/SCHOOLS	2,217	1,968	2,000	2,000	1,515	2,500	2,000	
631-2500-2392 QUARTER MASTER PROGRAM	0	0	0	450	326	600	600	
631-2500-3110 OPERATING SUPPLIES	1,144	1,242	1,000	1,000	625	750	750	
631-2500-3120 COPY PAPER	63	65	0	0	0	0	0	
631-2500-3410 EXPENDABLE EQUIP & TOOLS	0	2,920	1,500	1,500	973	0	0	
631-2500-3500 FUEL & LUBRICANTS	433	88	2,000	1,850	135	1,000	1,000	
TOTAL CONSTABLE 2	68,064	80,509	82,045	82,245	65,312	8,750	79,533	
TOTAL CONSTABLE 2	68,064	80,509	82,045	82,245	65,312	8,750	79,533	

HUNT COUNTY, TEXAS
 APPROVED BUDGET WORKSHEET
 AS OF: JULY 29, 2011

10 -GENERAL FUND

CONSTABLE 3

EXPENDITURES			2010-2011			2011-2012		
	2008-2009 ACTUAL	2009-2010 ACTUAL	ORIGINAL BUDGET	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET	APPROVED BUDGET
631-2600-1110 ELECTED OFFICIAL SALARY	19,095	19,075	19,013	19,013	15,448	19,013	19,013	_____
631-2600-1150 LONGEVITY	301	301	531	531	417	531	600	_____
631-2600-1160 TRAVEL ALLOWANCE	2,400	2,400	2,400	2,400	2,000	2,400	2,400	_____
631-2600-1161 MOBILE PHONE ALLOWANCE	600	600	600	600	500	600	0	_____
631-2600-1162 UNIFORM ALLOWANCE	600	600	600	600	500	600	600	_____
631-2600-1210 GROUP MEDICAL	6,316	6,822	7,572	7,572	6,310	7,572	8,187	_____
631-2600-1221 FICA	1,759	1,758	1,771	1,771	1,443	1,771	1,730	_____
631-2600-1230 RETIREMENT	1,691	1,789	1,853	1,853	1,499	1,853	1,914	_____
631-2600-1250 WORKERS COMP	791	669	1,219	1,219	910	1,219	1,312	_____
631-2600-2314 BONDS, ERRORS, & OMISSIONS	50	0	50	50	0	50	50	_____
631-2600-2360 DUES	0	0	50	50	0	50	50	_____
631-2600-2370 TRAINING/SCHOOLS	379	0	200	200	0	200	150	_____
631-2600-3110 OPERATING SUPPLIES	34	33	300	300	0	300	150	_____
631-2600-3140 POSTAGE	47	45	100	100	0	100	100	_____
TOTAL CONSTABLE 3	34,063	34,092	36,259	36,259	29,027	36,259	36,256	_____
TOTAL CONSTABLE 3	34,063	34,092	36,259	36,259	29,027	36,259	36,256	

HUNT COUNTY, TEXAS
 APPROVED BUDGET WORKSHEET
 AS OF: JULY 29, 2011

10 -GENERAL FUND

CONSTABLE 4

EXPENDITURES			2010-2011			2011-2012		
	2008-2009 ACTUAL	2009-2010 ACTUAL	ORIGINAL BUDGET	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET	APPROVED BUDGET
631-2700-1110 ELECTED OFFICIAL SALARY	34,649	39,665	39,536	39,536	32,123	0	39,536	
631-2700-1121 EMPLOYEES SALARY	50,137	56,345	56,160	56,160	45,091	0	56,160	
631-2700-1122 OVERTIME COMP PAY	1,349	0	0	0	0	0	0	
631-2700-1150 LONGEVITY	74	10	300	300	232	0	0	
631-2700-1161 MOBILE PHONE ALLOWANCE	1,250	1,200	1,200	1,200	950	1,200	0	
631-2700-1162 UNIFORM ALLOWANCE	1,200	1,200	1,200	1,200	1,000	1,200	1,200	
631-2700-1210 GROUP MEDICAL	18,424	20,467	22,716	22,716	18,614	0	24,561	
631-2700-1221 FICA	6,679	7,377	7,527	7,527	5,936	0	7,413	
631-2700-1230 RETIREMENT	7,516	8,866	9,100	9,100	7,317	0	9,340	
631-2700-1240 UNEMPLOYMENT INS.	151	173	137	262	258	0	397	
631-2700-1250 WORKERS COMP	2,366	3,088	3,386	3,636	3,620	0	3,656	
631-2700-2150 EMPLOYEE MED/PSY SCREENING	0	0	50	50	38	50	50	
631-2700-2192 SECURITY SERVICES	434	359	500	500	359	0	500	
631-2700-2231 EQUIPMENT REPAIR & MAINT	368	0	1,500	1,500	0	1,500	1,000	
631-2700-2232 VEHICLE REPAIR & MAINTENANCE	10,082	8,187	10,000	10,000	3,417	10,000	5,000	
631-2700-2240 RENTALS / LEASE / PAGERS	23	0	0	0	0	0	0	
631-2700-2310 PROPERTY INSURANCE	0	0	600	600	0	0	0	
631-2700-2311 AUTO LIABILITY INS	1,684	1,470	2,200	2,200	1,170	0	2,200	
631-2700-2314 BONDS, ERRORS & OMISSIONS	399	86	400	400	228	400	400	
631-2700-2320 TELEPHONE	2,769	2,175	2,500	2,500	1,764	0	2,500	
631-2700-2360 DUES	110	95	150	150	130	150	150	
631-2700-2370 TRAINING/SCHOOLS	747	1,040	1,000	1,000	1,294	1,500	1,000	
631-2700-3110 OPERATING SUPPLIES	4,039	2,323	3,000	3,000	701	3,000	2,300	
631-2700-3120 COPY PAPER	31	50	100	100	64	100	50	
631-2700-3140 POSTAGE	69	101	100	100	111	100	100	
631-2700-3200 UTILITIES-CONSTABLE 4	4,986	4,167	4,800	4,800	3,917	0	4,500	
631-2700-3410 EXPENDABLE EQUIP & TOOLS	3,532	6,109	3,000	3,000	2,613	3,000	0	
631-2700-3500 FUEL & LUBRICANTS	6,138	7,288	7,000	7,000	6,680	7,000	7,000	
TOTAL CONSTABLE 4	159,207	171,841	178,162	178,537	137,628	29,200	169,013	
TOTAL CONSTABLE 4	159,207	171,841	178,162	178,537	137,628	29,200	169,013	

HUNT COUNTY, TEXAS
 APPROVED BUDGET WORKSHEET
 AS OF: JULY 29, 2011

10 -GENERAL FUND

MISCELLANEOUS

EXPENDITURES			2010-2011			2011-2012		
	2008-2009 ACTUAL	2009-2010 ACTUAL	ORIGINAL BUDGET	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET	APPROVED BUDGET
600-2800-9100 OPER TRANS TO OTHER FUNDS	103,991	0	0	141,807	141,807	0	0	
611-2800-1210 RETIREES HEALTH INSURANCE	54,875	79,531	100,000	100,000	98,256	100,000	150,000	
611-2800-1221 FICA EXPENSE	150	8	300	300	0	300	300	
611-2800-1230 RETIREMENT EXPENSE	0	9	0	0	0	0	0	
611-2800-2112 RE-DISTRICTING EXPENSES	0	1,500	1,500	1,500	0	1,500	1,500	
611-2800-2234 OTHER REPAIR & MAINTENANCE	41,294	40,755	30,000	32,800	32,732	30,000	30,000	
611-2800-2237 FAIRGROUNDS-RPR & MAINT	181	123	5,000	5,000	81	2,500	2,500	
611-2800-2240 RENTALS	10,679	10,738	10,000	10,000	8,947	10,000	10,000	
611-2800-2320 TELEPHONE-BASIC SVC	37,243	37,100	45,000	45,000	28,552	45,000	45,000	
611-2800-2330 ADVERTISING	4,197	11,306	12,000	12,000	4,199	12,000	12,000	
611-2800-2340 PRINTING-FORMS ALL DEPTS	7,714	8,161	10,000	10,000	6,710	10,000	10,000	
611-2800-2360 DUES	14,521	9,821	15,000	15,000	14,098	13,000	13,000	
611-2800-3140 POSTAGE	105,212	99,677	120,000	120,000	68,256	110,000	110,000	
611-2800-3190 MISCELLANEOUS EXPENSE	13,448	7,473	5,000	5,252	5,142	6,000	6,000	
611-2800-3410 EXPENDABLE EQUIP & TOOLS	500	0	0	0	0	0	0	
611-2800-7120 PRIOR YEAR EXPENSES	12,852	62,699	0	12,000	11,834	0	0	
611-2800-7600 CONTINGENCY EXPENSES	74,708	157,265	235,000	157,974	81,005	220,000	220,000	
612-2800-2361 BANK ANALYSIS FEES	104	7,691	500	4,400	4,221	5,000	500	
612-2800-7220 COUNTY MATCH FOR GRANT	7,380	7,496	10,000	10,000	6,976	10,000	10,000	
613-2800-2121 APPRAISIAL DISTRICT	442,360	395,757	421,531	421,531	399,406	421,531	421,531	
621-2800-1221 FICA EXPENSE	1,485	432	765	765	313	765	765	
621-2800-1230 RETIREMENT EXPENSE	218	45	0	0	0	0	0	
621-2800-1240 UNEMPLOYMENT INS	50	17	58	58	23	58	70	
621-2800-1250 WORKERS COMP	0	0	23	23	6	23	26	
621-2800-2132 COURT REPORTER SVC	4,228	5,261	10,000	10,000	4,094	10,000	10,000	
621-2800-2133 CAPITAL MURDER EXPENSES	529,023	341,039	390,000	351,190	135,750	350,000	162,500	
621-2800-2135 OTHER COURT APPT EXP	3,105	4,257	5,000	5,000	2,655	5,000	5,000	
621-2800-2136 PETIT JURORS	91,189	98,632	90,000	90,000	74,465	90,000	90,000	
631-2800-2322 TELE-GAME WARDENS	1,204	1,101	2,000	2,000	1,001	2,000	2,000	
631-2800-3190 MISCELLANEOUS EXPENSE	0	20	0	0	0	0	0	
632-2800-2231 EQUIPMENT-REPAIR & MAINT	1,900	0	0	1,000	566	1,000	1,000	
641-2800-1221 FICA/MED	0	0	0	0	18	0	0	
641-2800-1230 RETIREMENT	0	0	0	0	22	0	0	
641-2800-2113 GRANT ASSISANTCE	0	5,392	10,000	10,000	0	10,000	10,000	
641-2800-3190 BAIL BOND BOARD EXPENSE	0	396	4,500	5,825	1,948	4,500	4,500	
TOTAL MISCELLANEOUS	1,563,808	1,393,702	1,533,177	1,580,425	1,133,085	1,470,177	1,328,192	
TOTAL MISCELLANEOUS	1,563,808	1,393,702	1,533,177	1,580,425	1,133,085	1,470,177	1,328,192	

HUNT COUNTY, TEXAS
 APPROVED BUDGET WORKSHEET
 AS OF: JULY 29, 2011

10 -GENERAL FUND

HIGHWAY PATROL

EXPENDITURES			2010-2011			2011-2012		
	2008-2009 ACTUAL	2009-2010 ACTUAL	ORIGINAL BUDGET	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET	APPROVED BUDGET
631-2900-1121 EMPLOYEES SALARY	49,818	51,771	51,094	51,094	41,438	0	51,000	
631-2900-1122 OVERTIME COMP PAY	31	0	0	0	0	0	0	
631-2900-1150 LONGEVITY	0	0	0	0	0	0	254	
631-2900-1210 GROUP MEDICAL	12,630	13,645	15,144	15,144	12,620	0	16,374	
631-2900-1221 FICA	3,725	3,782	3,909	3,909	3,024	0	3,921	
631-2900-1230 RETIREMENT	4,347	4,781	4,844	4,844	3,915	0	5,002	
631-2900-1240 UNEMPLOYMENT INS.	131	161	296	296	237	0	359	
631-2900-1250 WORKERS COMP	97	112	119	119	128	0	130	
631-2900-2150 EMPLOYEE MED/PSY SCREENING	0	41	50	50	0	0	0	
631-2900-2314 BONDS, ERRORS & OMISSIONS	0	0	0	86	86	86	86	
631-2900-2320 TELEPHONE	713	473	1,000	1,000	304	1,000	1,000	
631-2900-3110 OPERATING SUPPLIES	11,583	10,054	10,000	10,000	6,896	10,000	10,000	
631-2900-3120 COPY PAPER	764	776	1,000	1,000	800	1,000	1,000	
631-2900-3410 EXPENDABLE EQUIP & TOOLS	21,153	18,909	16,115	16,115	12,056	17,640	17,640	
TOTAL HIGHWAY PATROL	104,992	104,504	103,571	103,657	81,502	29,726	106,766	
TOTAL HIGHWAY PATROL	104,992	104,504	103,571	103,657	81,502	29,726	106,766	

HUNT COUNTY, TEXAS
 APPROVED BUDGET WORKSHEET
 AS OF: JULY 29, 2011

10 -GENERAL FUND

VETERANS SVC

EXPENDITURES			(----- 2010-2011 -----)			(----- 2011-2012 -----)		
	2008-2009 ACTUAL	2009-2010 ACTUAL	ORIGINAL BUDGET	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET	APPROVED BUDGET
653-3000-1121 EMPLOYEES SALARY	32,557	35,461	35,345	35,345	28,718	35,345	35,345	_____
653-3000-1131 HOURLY EMP W/O BENEFITS	10,557	14,580	15,000	15,000	12,141	15,000	15,000	_____
653-3000-1150 LONGEVITY	0	195	300	300	244	300	300	_____
653-3000-1160 TRAVEL ALLOWANCE	3,600	3,600	3,600	3,600	3,000	3,600	3,600	_____
653-3000-1161 MOBILE PHONE ALLOWANCE	600	600	600	600	500	600	0	_____
653-3000-1210 GROUP MEDICAL	6,316	6,822	7,572	7,572	6,310	0	8,187	_____
653-3000-1221 FICA	3,640	4,167	4,196	4,196	3,412	0	4,150	_____
653-3000-1230 RETIREMENT	3,766	4,644	4,801	4,801	3,884	0	4,943	_____
653-3000-1240 UNEMPLOYMENT INS.	111	152	297	297	237	0	355	_____
653-3000-1250 WORKERS COMP	90	117	128	128	137	0	140	_____
653-3000-2231 MAINTENANCE AGREEMENTS	0	450	450	450	450	450	450	_____
653-3000-2235 COMPUTER SOFTWARE/MAINT.	450	0	500	500	0	0	500	_____
653-3000-2320 TELEPHONE	1,519	1,849	1,500	1,900	1,619	1,500	2,000	_____
653-3000-2350 TRAVEL IN & OUT OF COUNTY	112	66	1,000	1,000	145	300	1,000	_____
653-3000-2360 DUES	0	40	100	100	30	100	100	_____
653-3000-2370 TRAINING/SCHOOLS	1,053	1,904	1,500	1,500	1,154	700	1,500	_____
653-3000-2485 VETERANS SVC-PUBLIC SERVICE	270	338	800	800	150	200	800	_____
653-3000-3110 OPERATING SUPPLIES	3,186	2,741	2,500	2,500	1,412	1,000	2,500	_____
653-3000-3120 COPY PAPER	221	258	250	250	226	250	250	_____
653-3000-3410 EXPENDABLE EQUIP	802	150	0	0	0	0	0	_____
TOTAL VETERANS SVC	68,849	78,134	80,439	80,839	63,767	59,345	81,120	_____
TOTAL VETERANS SVC	68,849	78,134	80,439	80,839	63,767	59,345	81,120	_____

HUNT COUNTY, TEXAS
 APPROVED BUDGET WORKSHEET
 AS OF: JULY 29, 2011

10 -GENERAL FUND
 INFORMATION SVCS

EXPENDITURES	(----- 2010-2011 -----)					(----- 2011-2012 -----)		APPROVED BUDGET
	2008-2009 ACTUAL	2009-2010 ACTUAL	ORIGINAL BUDGET	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET	
611-3100-1120 DEPT HEAD/APPT OFFICIAL	46,531	46,522	46,370	46,370	37,676	0	46,370	_____
611-3100-1121 EMPLOYEES SALARY	29,452	29,436	29,340	29,340	23,839	0	29,340	_____
611-3100-1150 LONGEVITY	838	903	900	900	731	0	900	_____
611-3100-1161 MOBILE PHONE ALLOWANCE	600	600	600	600	500	0	0	_____
611-3100-1210 GROUP MEDICAL	12,632	13,645	15,144	15,144	12,620	0	16,374	_____
611-3100-1221 FICA	5,389	5,277	5,907	5,907	4,204	0	5,861	_____
611-3100-1230 RETIREMENT	6,698	7,096	7,263	7,263	5,881	0	7,477	_____
611-3100-1240 UNEMPLOYMENT INS.	198	241	448	448	352	0	536	_____
611-3100-1250 WORKERS COMP	147	169	180	180	193	0	195	_____
611-3100-2235 SOFTWARE-REPAIR & MAINT	33,402	33,470	35,000	35,000	32,608	35,000	35,000	_____
611-3100-2236 HARDWARE-REPAIR & MAINT	31,444	26,422	35,000	38,648	30,869	35,000	35,000	_____
611-3100-2320 TELEPHONE	6,744	7,630	6,700	6,700	6,279	6,700	6,700	_____
611-3100-2350 TRAVEL IN & OUT OF COUNTY	250	266	250	250	196	250	250	_____
611-3100-2370 TRAINING/SCHOOLS	927	337	1,000	1,000	54	1,000	1,000	_____
611-3100-3110 OPERATING SUPPLIES	19,666	13,368	15,000	15,000	8,133	15,000	15,000	_____
611-3100-3120 COPY PAPER	175	33	250	250	32	250	250	_____
611-3100-3130 COMPUTER PAPER	0	0	250	250	0	250	250	_____
611-3100-3410 EXPENDABLE EQUIP & TOOLS	9,890	11,165	0	5,089	3,475	0	0	_____
611-3100-3420 COMPUTER UPGRADES	8,446	14,603	15,000	15,000	8,691	15,000	15,000	_____
TOTAL INFORMATION SVCS	213,428	211,182	214,602	223,339	176,332	108,450	215,503	_____
TOTAL INFORMATION SVCS	213,428	211,182	214,602	223,339	176,332	108,450	215,503	

10 -GENERAL FUND

PERSONNEL-LOSS CNTRL

EXPENDITURES			2010-2011			2011-2012		
	2008-2009 ACTUAL	2009-2010 ACTUAL	ORIGINAL BUDGET	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET	APPROVED BUDGET
611-3200-1120 DEPT HEAD/APPT OFFICIAL	41,151	41,134	41,000	41,000	33,313	45,000	41,000	
611-3200-1131 HOURLY EMP W/O BENEFITS	12,153	13,576	15,600	15,600	8,701	14,600	14,600	
611-3200-1150 LONGEVITY	0	10	300	300	244	300	300	
611-3200-1161 MOBILE PHONE ALLOWANCE	600	600	600	600	500	600	0	
611-3200-1210 GROUP MEDICAL	6,056	6,822	7,572	7,572	6,310	7,572	8,187	
611-3200-1221 FICA	3,911	4,080	4,399	4,399	3,133	4,600	4,276	
611-3200-1230 RETIREMENT	4,650	5,052	5,394	5,394	3,995	5,820	5,456	
611-3200-1240 UNEMPLOYMENT INS	125	171	334	334	245	420	391	
611-3200-1250 WORKERS COMP	109	125	134	134	143	200	143	
611-3200-2111 LEGAL SERVICES	270,434	74,244	50,000	65,000	54,986	50,000	50,000	
611-3200-2150 EMPLOYEE MED/PSY SCREENING	8,909	1,163	2,500	4,005	1,897	2,000	2,000	
611-3200-2310 PROPERTY INSURANCE	55,505	67,162	90,000	90,000	56,765	90,000	90,000	
611-3200-2311 AUTO LIABILITY INS	73	73	100	100	73	100	100	
611-3200-2313 OFFICIALS LIABILITY	206,117	229,311	285,000	285,000	241,889	275,000	275,000	
611-3200-2314 BONDS, ERRORS & OMISSIONS	1,036	1,036	1,200	1,200	1,036	1,100	1,100	
611-3200-2315 INSURANCE DEDUCTIBLE	26,175	96,578	80,000	80,000	47,422	60,000	60,000	
611-3200-2320 TELEPHONE	24	35	150	150	17	100	100	
611-3200-2330 ADVERTISING	1,470	2,082	2,000	2,000	1,566	1,500	1,500	
611-3200-2360 DUES & SUBSCRIPTIONS	1,466	1,646	1,750	1,750	1,803	1,750	2,000	
611-3200-2370 EDUCATION & TRAINING	1,706	1,494	2,000	2,000	1,367	2,000	1,750	
611-3200-3110 OPERATING SUPPLIES	1,210	1,705	1,750	1,750	1,252	1,750	1,750	
611-3200-3120 COPY PAPER	307	196	200	200	0	200	200	
611-3200-3410 EXPENDABLE EQUIP & TOOLS	0	1,470	0	3,158	3,157	0	0	
TOTAL PERSONNEL-LOSS CNTRL	643,186	549,767	591,983	611,646	469,813	564,612	559,853	
TOTAL PERSONNEL-LOSS CNTRL	643,186	549,767	591,983	611,646	469,813	564,612	559,853	

HUNT COUNTY, TEXAS
 APPROVED BUDGET WORKSHEET
 AS OF: JULY 29, 2011

10 -GENERAL FUND

PUBLIC SERVICES

EXPENDITURES			----- 2010-2011 -----			----- 2011-2012 -----		
	2008-2009 ACTUAL	2009-2010 ACTUAL	ORIGINAL BUDGET	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET	APPROVED BUDGET
611-3300-2472 ALLIANCE FOR ECON. DEVELOP.	5,000	0	5,000	5,000	5,000	5,000	2,500	
623-3300-2411 CHILD PROTECTIVE SERVICES	20,000	20,000	20,000	20,000	16,667	20,000	20,000	
623-3300-2412 CASA ALLOTMENT	5,000	5,000	5,000	5,000	5,000	5,000	5,000	
623-3300-2413 JUVENILE PROB ALLOT	450,000	450,000	450,000	450,000	450,000	450,000	450,000	
623-3300-2453 BOYS & GIRLS CLUB ALLOT	7,500	7,500	10,000	10,000	7,500	10,000	7,000	
631-3300-2142 AUTOPSY & TRANSPORT OF BODIES	142,900	165,150	125,000	150,000	125,250	125,000	150,000	
632-3300-2430 RURAL FIRE CONTRACTS	397,400	393,567	398,800	398,800	319,667	398,800	398,800	
632-3300-2431 CENTRAL FIRE DISPATCH ALLO.	21,800	21,800	21,800	21,800	18,167	21,800	21,800	
632-3300-2432 EMERG. PREPAREDNESS FEE	5,000	5,000	5,000	5,000	5,000	5,000	5,000	
641-3300-3630 MEDICIAL CARE-MHMR SCREEN	640	0	9,000	9,000	0	4,500	4,500	
642-3300-2412 CSCD ALLOTMENT	25,000	25,000	25,000	25,000	20,833	25,000	25,000	
652-3300-2455 ANIMAL SHELTER ALLOTMENT	165,000	165,000	165,000	165,000	136,291	165,000	165,000	
653-3300-2143 INDIGENT BURIAL	45,770	44,775	40,000	60,000	44,860	40,000	40,000	
653-3300-2420 SENIOR CITIZEN CTR ALLOTMENT	13,000	13,000	15,000	15,000	12,500	15,000	15,000	
653-3300-2421 COMMITTEE ON AGING	42,000	42,000	46,500	46,500	38,750	46,500	46,500	
653-3300-2422 MEALS ON WHEELS	2,500	2,500	5,000	5,000	4,167	5,000	5,000	
653-3300-2450 ALCOHOL & DRUG ABUSE ALLOT	35,000	35,000	35,000	35,000	29,167	35,000	35,000	
653-3300-2451 CRISIS CENTER OF NE TEXAS	5,000	5,000	10,000	10,000	8,333	10,000	10,000	
653-3300-2452 FAMILY SERVICES	15,000	15,000	15,000	15,000	12,500	15,000	15,000	
661-3300-2456 PLAN & ZONE-LAKE TAWAKONI	1,000	0	1,000	1,000	0	1,000	500	
661-3300-2460 TX A&M COOP RSEARCH PROJ	6,725	6,966	8,000	8,000	7,028	8,000	8,000	
663-3300-2442 CAMP HARLOW MAINT	649	1,312	3,500	3,500	194	3,500	500	
664-3300-2440 LIBRARY ALLOTMENT	20,000	20,000	20,000	20,000	16,667	20,000	20,000	
665-3300-2441 MUSEUMS	35,000	35,000	31,000	31,000	23,250	28,875	28,875	
665-3300-2454 HISTORICAL SOCIETY	2,000	2,000	2,000	2,000	2,000	2,000	2,000	
675-3300-2470 PILOT GROVE MAINT ALLOT	500	500	500	500	500	500	500	
TOTAL PUBLIC SERVICES	1,469,384	1,481,071	1,472,100	1,517,100	1,309,290	1,465,475	1,481,475	
TOTAL PUBLIC SERVICES	1,469,384	1,481,071	1,472,100	1,517,100	1,309,290	1,465,475	1,481,475	

HUNT COUNTY, TEXAS
 APPROVED BUDGET WORKSHEET
 AS OF: JULY 29, 2011

10 -GENERAL FUND

ELECTIONS ADMIN

EXPENDITURES			----- 2010-2011 -----			----- 2011-2012 -----		
	2008-2009 ACTUAL	2009-2010 ACTUAL	ORIGINAL BUDGET	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET	APPROVED BUDGET
615-3400-1120 DEPT HEAD/APPT OFFICIAL	43,653	43,642	43,500	43,500	35,344	0	43,500	
615-3400-1121 EMPLOYEES SALARY	25,472	25,454	25,371	25,371	20,614	0	25,371	
615-3400-1131 HOURLY EMP W/O BENEFITS	27,423	28,787	26,250	26,250	16,093	0	26,250	
615-3400-1133 ELECTION WORKERS	20,263	21,951	30,700	30,700	21,356	0	30,700	
615-3400-1150 LONGEVITY	903	913	1,200	1,200	975	0	1,200	
615-3400-1161 MOBILE PHONE ALLOWANCE	600	600	600	600	500	0	0	
615-3400-1210 GROUP MEDICAL	12,655	13,645	15,144	15,144	12,745	0	16,374	
615-3400-1221 FICA	7,560	7,871	9,763	9,763	5,258	0	9,717	
615-3400-1230 RETIREMENT	8,558	9,332	9,131	9,131	7,174	0	9,401	
615-3400-1240 UNEMPLOYMENT INS	259	321	562	562	451	0	674	
615-3400-1250 WORKERS COMP	240	278	298	298	318	0	325	
615-3400-2150 EMPLOYEE MED/PSY SCREENING	0	6	0	0	0	0	0	
615-3400-2235 SOFTWARE REPAIR & MAINT.	26,644	20,687	24,276	24,276	24,962	24,962	24,962	
615-3400-2314 BONDS, ERRORS, AND OMISSIONS	135	135	220	220	50	220	220	
615-3400-2320 TELEPHONE	2,099	2,442	2,000	2,000	2,108	2,000	2,000	
615-3400-2350 TRAVEL IN & OUT OF COUNTY	688	536	1,000	1,000	572	1,000	800	
615-3400-2360 DUES	100	100	155	155	100	155	155	
615-3400-2370 EDUCATION & TRAINING	2,260	4,386	3,250	3,250	3,417	3,250	3,000	
615-3400-3110 OPERATING SUPPLIES	24,170	24,697	26,244	24,544	11,721	24,932	24,932	
615-3400-3120 COPY PAPER	63	316	500	500	305	500	300	
615-3400-3140 POSTAGE	(23)	10,181	11,600	11,600	49	11,600	11,600	
615-3400-3410 EXPENDABLE EQUIP & TOOLS	2,097	4,964	0	1,700	1,767	4,000	0	
615-3400-3500 FUEL & LUBRICANTS	0	(22)	300	300	68	300	0	
TOTAL ELECTIONS ADMIN	205,818	221,224	232,064	232,064	165,947	72,919	231,481	
TOTAL ELECTIONS ADMIN	205,818	221,224	232,064	232,064	165,947	72,919	231,481	

HUNT COUNTY, TEXAS
 APPROVED BUDGET WORKSHEET
 AS OF: JULY 29, 2011

10 -GENERAL FUND

DEBT SERVICE

EXPENDITURES			(----- 2010-2011 -----)			(----- 2011-2012 -----)		
	2008-2009 ACTUAL	2009-2010 ACTUAL	ORIGINAL BUDGET	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET	APPROVED BUDGET
611-3900-8103 PRINC. JOHNSON CONTROLS 1	0	0	55,577	55,577	55,577	0	0	_____
611-3900-8104 PRINC. JOHNSON CONTROL 2	0	0	85,407	85,407	85,407	88,726	88,726	_____
611-3900-8200 INTEREST EXP. GEN. GOV'T.	0	0	15,311	15,311	15,130	10,017	10,017	_____
612-3900-8102 PRINC. INCODE 08 UPDATE	0	0	28,626	28,626	26,202	29,630	29,630	_____
632-3900-8102 PRINC. ENV. ENF. TRUCK	0	0	5,053	5,053	5,052	0	0	_____
632-3900-8200 INTEREST PUB.SAFETY	0	0	100	100	100	0	0	_____
TOTAL DEBT SERVICE	0	0	190,074	190,074	187,468	128,373	128,373	
TOTAL DEBT SERVICE	0	0	190,074	190,074	187,468	128,373	128,373	

HUNT COUNTY, TEXAS
 APPROVED BUDGET WORKSHEET
 AS OF: JULY 29, 2011

10 -GENERAL FUND
 HOMELAND SEC-EMC-FM

EXPENDITURES	2008-2009		2010-2011			2011-2012		APPROVED BUDGET
	ACTUAL	ACTUAL	ORIGINAL BUDGET	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET	
632-4000-1120 DEPT HEAD/APPT OFFICIAL	41,572	41,560	41,425	41,425	33,658	0	41,425	
632-4000-1121 EMPLOYEES SALARY	0	37,909	37,800	37,800	30,713	0	37,800	
632-4000-1131 HOURLY EMP W/O BENEFITS	31,823	9,601	15,000	15,000	13,213	15,000	15,000	
632-4000-1150 LONGEVITY	0	229	300	300	244	300	300	
632-4000-1161 MOBILE PHONE ALLOWANCE	900	1,200	1,200	1,200	1,000	1,200	0	
632-4000-1162 UNIFORM ALLOWANCE	900	1,200	1,200	1,200	1,000	1,200	1,200	
632-4000-1164 LAW ENFORCEMENT CERTIFICATION	0	0	1,800	1,800	1,500	1,800	1,800	
632-4000-1210 GROUP MEDICAL	6,316	7,158	7,909	7,909	6,592	0	8,524	
632-4000-1221 FICA	5,203	6,423	7,415	7,415	5,674	0	7,461	
632-4000-1230 RETIREMENT	6,364	8,232	8,961	8,961	7,497	0	9,401	
632-4000-1240 UNEMPLOYMENT INS	185	264	562	562	485	0	683	
632-4000-1250 WORKERS COMP	2,664	3,470	3,813	4,113	4,079	0	4,165	
632-4000-2150 EMPLOYEE MED/PSY SCREENING	43	0	100	100	0	100	100	
632-4000-2232 VEHICLE-REPAIR & MAINT	857	2,841	4,600	4,600	1,494	3,600	3,600	
632-4000-2240 RENTALS / LEASE / PAGERS	0	0	2,400	2,400	250	2,000	1,000	
632-4000-2311 AUTO LIABILITY INS	1,623	842	1,600	1,600	841	0	1,850	
632-4000-2320 TELEPHONE	1,032	1,123	850	850	859	850	850	
632-4000-2350 TRAVEL IN & OUT OF COUNTY	0	0	500	500	0	500	250	
632-4000-2360 DUES	235	100	300	300	140	300	300	
632-4000-2370 TRAINING/SCHOOLS	928	3,201	3,000	3,000	958	2,000	2,000	
632-4000-3110 OPERATING SUPPLIES	3,216	2,674	3,000	3,000	1,144	3,000	3,000	
632-4000-3120 COPY PAPER	252	196	200	200	0	200	200	
632-4000-3190 MISCELLANEOUS EXPENSE	1,429	0	1,000	1,000	0	1,000	1,000	
632-4000-3410 EXPENDABLE EQUIP & TOOLS	995	3,895	0	0	0	0	0	
632-4000-3500 FUEL & LUBRICANTS	847	2,234	4,000	4,000	2,782	3,000	4,000	
632-4000-4200 EQUIPMENT	11,950	0	0	0	0	0	0	
TOTAL HOMELAND SEC-EMC-FM	119,335	134,353	148,935	149,235	114,122	36,050	145,909	
TOTAL HOMELAND SEC-EMC-FM	119,335	134,353	148,935	149,235	114,122	36,050	145,909	

HUNT COUNTY, TEXAS
 APPROVED BUDGET WORKSHEET
 AS OF: JULY 29, 2011

10 -GENERAL FUND

PURCHASING

EXPENDITURES			2010-2011			2011-2012		
	2008-2009 ACTUAL	2009-2010 ACTUAL	ORIGINAL BUDGET	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET	APPROVED BUDGET
612-5100-1120 PURCHASING AGENT SALARY	43,153	43,141	43,000	43,000	34,938	0	43,000	
612-5100-1121 EMPLOYEES SALARY	25,663	27,590	28,500	28,500	23,152	0	28,500	
612-5100-1122 OVERTIME COMP PAY	25	0	0	0	0	0	0	
612-5100-1131 HOURLY EMP W/O BENEFITS	244	216	1,000	1,000	222	1,000	1,000	
612-5100-1150 LONGEVITY	0	0	0	0	0	0	219	
612-5100-1161 MOBILE PHONE ALLOWANCE	600	600	1,200	1,200	1,000	600	0	
612-5100-1210 GROUP MEDICAL	12,632	13,645	15,144	15,144	12,620	0	16,374	
612-5100-1221 FICA	4,745	4,842	5,638	5,638	3,958	0	5,563	
612-5100-1230 RETIREMENT	6,025	6,550	6,873	6,873	5,509	0	7,097	
612-5100-1240 UNEMPLOYMENT INS.	175	221	427	427	328	0	509	
612-5100-1250 WORKERS COMP	132	157	172	172	183	0	185	
612-5100-2150 EMPLOYEE MED/PSY SCREENING	0	0	50	50	0	0	0	
612-5100-2235 SOFTWARE-REPAIR & MAINT	0	0	3,100	3,100	0	3,100	0	
612-5100-2236 HARDWARE-REPAIR & MAINT	0	0	500	500	0	500	0	
612-5100-2314 BONDS ERRORS & OMISSIONS	0	93	0	0	0	150	150	
612-5100-2320 TELEPHONE	171	153	300	300	348	300	300	
612-5100-2330 ADVERTISING	2,335	1,968	4,000	4,000	1,587	3,500	3,500	
612-5100-2350 TRAVEL IN & OUT OF COUNTY	765	118	800	800	132	800	800	
612-5100-2360 DUES	260	200	300	300	200	300	300	
612-5100-2370 TRAINING / SCHOOLS	1,411	1,436	3,000	3,000	2,851	3,000	3,000	
612-5100-3110 OPERATING SUPPLIES	1,046	1,144	1,500	1,500	781	1,500	1,500	
612-5100-3120 COPY PAPER	497	196	500	500	0	500	500	
612-5100-3140 POSTAGE	0	0	300	300	0	300	300	
612-5100-3410 EXPENDABLE EQUIP	1,910	6,313	1,200	1,200	1,017	0	0	
612-5100-7600 CONTINGENCY EXPENSE	0	2,099	60,000	19,572	0	57,000	57,000	
TOTAL PURCHASING	101,789	110,682	177,504	137,076	88,824	72,550	169,797	
TOTAL PURCHASING	101,789	110,682	177,504	137,076	88,824	72,550	169,797	

HUNT COUNTY, TEXAS
 APPROVED BUDGET WORKSHEET
 AS OF: JULY 29, 2011

10 -GENERAL FUND
 COURT HOUSE SECURITY

EXPENDITURES	2008-2009		2010-2011			2011-2012		APPROVED BUDGET
	ACTUAL	ACTUAL	ORIGINAL BUDGET	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET	
621-5200-1120 DEPT HEAD/APPT OFFICIAL	42,878	40,234	40,998	40,998	29,250	40,998	36,000	
621-5200-1121 EMPLOYEES SALARY	57,982	64,759	65,602	65,602	53,308	0	65,602	
621-5200-1122 OVERTIME COMP PAY	16	46	0	0	0	2,000	0	
621-5200-1131 HOURLY EMP W/O BENEFITS	16,948	0	0	0	0	0	0	
621-5200-1136 BAILIFFS (ALL COURTS)	9,356	0	0	0	0	0	0	
621-5200-1146 CITY / COUNTY CLEAN-UP	0	1,809	0	0	0	0	0	
621-5200-1150 LONGEVITY	937	685	600	600	488	0	600	
621-5200-1155 STEP INCREASE	0	0	1,800	1,800	1,339	0	2,815	
621-5200-1161 MOBILE PHONE ALLOWANCE	600	550	600	600	500	1,800	0	
621-5200-1162 UNIFORM ALLOWANCE	500	0	0	0	0	0	0	
621-5200-1164 LAW ENFORCEMENT CERTIFICATION	0	775	300	475	375	0	600	
621-5200-1210 GROUP MEDICAL	13,293	18,969	22,716	22,716	18,902	0	24,561	
621-5200-1221 FICA	9,388	8,116	8,407	8,420	6,300	0	8,080	
621-5200-1230 RETIREMENT	8,829	9,914	10,362	10,379	8,008	0	10,308	
621-5200-1240 UNEMPLOYMENT INS.	334	411	637	638	489	0	739	
621-5200-1250 WORKERS COMP	2,814	3,242	3,457	3,763	3,689	0	3,626	
621-5200-2150 EMPLOYEE MED/PSY SCREENING	244	138	150	150	102	150	100	
621-5200-2192 SECURITY SERVICES	25	0	0	0	0	0	0	
621-5200-2232 AUTO REPAIR & MAINTENANCE	945	458	600	600	109	600	500	
621-5200-2311 AUTO LIABILITY INSURANCE	1,153	323	0	683	683	0	683	
621-5200-2320 TELEPHONE	40	25	50	100	85	100	50	
621-5200-2350 TRAVEL IN & OUT OF COUNTY	0	0	100	100	60	100	100	
621-5200-2360 DUES	0	50	100	100	95	125	50	
621-5200-2370 EDUCATION & TRAINING	0	1,690	3,000	3,000	2,459	3,000	2,500	
621-5200-2392 QUARTER MASTER PROGRAM	0	295	1,800	1,800	768	1,800	1,500	
621-5200-3110 OPERATING SUPPLIES	1,900	1,242	2,000	1,950	1,160	2,000	1,500	
621-5200-3410 EXPENDABLE EQUIP & TOOLS	3,669	2,174	1,800	1,943	938	2,500	1,500	
621-5200-3500 FUEL & LUBRICANTS	651	843	1,000	1,000	559	1,000	1,000	
TOTAL COURT HOUSE SECURITY	172,503	156,748	166,079	167,417	129,665	56,173	162,414	
TOTAL COURT HOUSE SECURITY	172,503	156,748	166,079	167,417	129,665	56,173	162,414	

HUNT COUNTY, TEXAS
 APPROVED BUDGET WORKSHEET
 AS OF: JULY 29, 2011

10 -GENERAL FUND
 ENVIRONMENTAL ENF

EXPENDITURES			(----- 2010-2011 -----)			(----- 2011-2012 -----)		
	2008-2009 ACTUAL	2009-2010 ACTUAL	ORIGINAL BUDGET	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET	APPROVED BUDGET
632-5400-1121 EMPLOYEES SALARY	101,931	110,232	112,405	112,405	85,455	0	105,138	
632-5400-1122 OVERTIME COMP PAY	494	363	2,000	500	0	500	500	
632-5400-1131 HOURLY EMP W/O BENEFITS	4,100	0	0	1,500	259	1,500	1,500	
632-5400-1146 CITY / COUNTY CLEAN-UP	1,997	586	0	0	0	0	0	
632-5400-1150 LONGEVITY	1,273	681	900	900	489	900	600	
632-5400-1155 STEP INCREASE	0	0	5,200	1,200	969	1,200	3,600	
632-5400-1161 MOBILE PHONE ALLOWANCE	1,700	1,800	1,800	1,800	1,500	1,800	0	
632-5400-1162 UNIFORM ALLOWANCE	600	0	0	1,800	1,500	1,800	1,800	
632-5400-1164 LAW ENFORCEMENT CERTIFICATION	0	2,100	2,100	2,100	1,000	2,100	1,200	
632-5400-1210 GROUP MEDICAL	17,768	20,416	22,716	22,716	18,929	0	24,561	
632-5400-1221 FICA	8,321	8,768	9,517	9,517	6,643	0	8,747	
632-5400-1230 RETIREMENT	9,557	10,522	11,623	11,623	8,331	0	10,984	
632-5400-1240 UNEMPLOYMENT INS	287	360	722	722	487	0	800	
632-5400-1250 WORKERS COMP	3,091	3,628	3,913	4,063	4,040	0	3,926	
632-5400-2150 EMPLOYEE MED/PSY SCREENING	0	0	100	100	0	100	100	
632-5400-2232 VEHICLE-REPAIR & MAINT	7,839	5,101	9,000	9,000	6,412	8,000	8,000	
632-5400-2240 RENTALS / LEASE / PAGERS	2,200	1,775	1,500	1,500	1,040	1,500	1,500	
632-5400-2311 AUTO LIABILITY INS	2,723	2,539	0	2,684	2,674	0	4,500	
632-5400-2314 BONDS, ERROS, & OMISSIONS	0	0	0	86	86	86	86	
632-5400-2320 TELEPHONE	1,472	1,168	2,000	2,000	826	2,000	1,500	
632-5400-2350 TRAVEL IN & OUT OF COUNTY	0	0	150	150	0	150	150	
632-5400-2360 DUES	0	0	90	90	0	90	90	
632-5400-2370 EDUCATION & TRAINING	2,636	4,225	4,500	4,500	2,087	3,000	3,000	
632-5400-2392 QUARTER MASTER PROGRAM	0	639	1,800	0	0	0	0	
632-5400-3110 OPERATING SUPPLIES	6,936	2,384	5,000	5,000	3,288	5,000	5,000	
632-5400-3111 TIRE DISPOSAL/OTHER CLEANUP	3,720	5,476	21,600	21,600	5,737	18,900	18,900	
632-5400-3120 COPY PAPER	167	189	200	200	0	200	200	
632-5400-3410 EXPENDABLE EQUIP & TOOLS	89	1,308	14,215	14,215	2,684	3,000	3,000	
632-5400-3500 FUEL & LUBRICANTS	12,602	13,694	15,000	15,000	12,602	15,000	15,000	
632-5400-4200 EQUIPMENT	0	26,686	0	0	0	0	0	
TOTAL ENVIRONMENTAL ENF	191,503	224,641	248,051	246,971	167,038	66,826	224,382	
TOTAL ENVIRONMENTAL ENF	191,503	224,641	248,051	246,971	167,038	66,826	224,382	

HUNT COUNTY, TEXAS
 APPROVED BUDGET WORKSHEET
 AS OF: JULY 29, 2011

10 -GENERAL FUND

911 COOR

EXPENDITURES			2010-2011			2011-2012		
	2008-2009 ACTUAL	2009-2010 ACTUAL	ORIGINAL BUDGET	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET	APPROVED BUDGET
632-5900-1120 DEPT HEAD/APPT OFFICIAL	42,105	42,374	42,236	42,236	34,317	0	42,236	
632-5900-1121 EMPLOYEES SALARY	28,098	28,082	27,990	27,990	22,742	0	27,990	
632-5900-1131 HOURLY EMP W/O BENEFITS	10,313	6,071	6,000	6,000	3,762	6,000	0	
632-5900-1150 LONGEVITY	90	301	300	300	244	0	404	
632-5900-1161 MOBILE PHONE ALLOWANCE	600	600	600	600	500	0	0	
632-5900-1162 UNIFORM ALLOWANCE	458	500	500	500	417	0	500	
632-5900-1210 GROUP MEDICAL	12,632	13,645	15,144	15,144	12,611	0	16,374	
632-5900-1221 FICA	6,301	5,995	5,938	5,938	4,759	0	5,441	
632-5900-1230 RETIREMENT	7,034	7,110	7,255	7,255	5,770	0	6,893	
632-5900-1240 UNEMPLOYMENT INS	203	245	450	450	349	0	498	
632-5900-1250 WORKERS COMP	203	228	241	241	258	0	246	
632-5900-2150 EMPLOYEE MED/PSY SCREENING	38	0	0	37	74	0	0	
632-5900-2232 AUTO REPAIR & MAINTENANCE	142	1,027	1,250	1,250	229	1,200	1,000	
632-5900-2235 SOFTWARE REPAIR & MAINTENANCE	602	547	700	700	527	530	600	
632-5900-2311 AUTO LIABILITY INSURANCE	671	622	750	750	600	584	700	
632-5900-2320 TELEPHONE	570	635	900	900	474	700	700	
632-5900-2360 DUES	120	240	240	260	260	240	240	
632-5900-2370 EDUCATION & TRAINING	2,047	1,189	2,000	1,980	360	2,000	1,500	
632-5900-3110 OPERATING SUPPLIES	3,785	3,806	3,600	3,600	2,292	10,000	4,000	
632-5900-3120 COPY PAPER	315	261	400	400	320	200	200	
632-5900-3410 EXPENDABLE EQUIP & TOOLS	246	656	160	160	106	160	160	
632-5900-3500 FUEL & LUBRICANTS	2,299	2,678	3,250	3,250	2,601	3,250	3,000	
632-5900-4200 EQUIPMENT	18,000	0	0	17,800	17,800	0	0	
TOTAL 911 COOR	136,872	116,813	119,904	137,741	111,371	24,864	112,682	
TOTAL 911 COOR	136,872	116,813	119,904	137,741	111,371	24,864	112,682	

HUNT COUNTY, TEXAS
 APPROVED BUDGET WORKSHEET
 AS OF: JULY 29, 2011

10 -GENERAL FUND
 CAPITAL IMPROVEMENT

EXPENDITURES			2010-2011			2011-2012		
	2008-2009 ACTUAL	2009-2010 ACTUAL	ORIGINAL BUDGET	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET	APPROVED BUDGET
611-6500-2233 CT.HOUSE CAPITAL IMPROVEMENTS	22,340	0	25,000	25,000	0	25,000	25,000	
614-6500-2233 OTHER CAPITAL IMPROVEMENTS	28,086	0	41,600	41,600	13,965	41,600	41,600	
641-6500-2233 CJC CAPITAL IMPROVEMENTS	149,357	100,302	400,000	400,000	5,640	400,000	400,000	
TOTAL CAPITAL IMPROVEMENT	199,782	100,302	466,600	466,600	19,605	466,600	466,600	
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TOTAL CAPITAL IMPROVEMENT	199,782	100,302	466,600	466,600	19,605	466,600	466,600	
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TOTAL EXPENDITURES	23,040,707	23,142,494	24,309,755	24,833,590	19,669,531	19,294,502	23,895,727	
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REVENUE OVER/(UNDER) EXPENDITURES	(316,824)	(313,558)	(2,441,880)	(2,441,880)	2,068,933	(13,446,152)	(1,714,792)	
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*** END OF REPORT ***

HUNT COUNTY, TEXAS
 APPROVED BUDGET WORKSHEET
 AS OF: JULY 29, 2011

20 -LAW LIBRARY

REVENUES	(----- 2010-2011 -----)			(----- 2011-2012 -----)				
	2008-2009 ACTUAL	2009-2010 ACTUAL	ORIGINAL BUDGET	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET	APPROVED BUDGET
LAW LIBRARY								
522-4100-201 FEES COUNTY & DISTRICT CLERKS	50,872	53,522	50,000	50,000	44,321	0	50,000	_____
522-4100-500 SALE OF COPIES & CARDS	0	103	0	0	0	0	0	_____
TOTAL LAW LIBRARY	50,872	53,625	50,000	50,000	44,321	0	50,000	_____
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TOTAL REVENUES	50,872	53,625	50,000	50,000	44,321	0	50,000	

HUNT COUNTY, TEXAS
 APPROVED BUDGET WORKSHEET
 AS OF: JULY 29, 2011

20 -LAW LIBRARY

LAW LIBRARY

EXPENDITURES			2010-2011			2011-2012		
	2008-2009 ACTUAL	2009-2010 ACTUAL	ORIGINAL BUDGET	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET	APPROVED BUDGET
621-4100-1145 LIBRARIAN FEE	6,154	7,324	7,300	7,300	5,931	7,300	7,300	
621-4100-1221 FICA - LAW LIBRARIAN	471	560	558	558	454	560	558	
621-4100-1230 RETIREMENT - LAW LIBRARIAN	537	713	692	692	137	0	712	
621-4100-1240 UNEMPLOYMENT	0	12	42	42	22	42	51	
621-4100-1250 WORKERS' COMP	0	0	17	17	14	17	19	
621-4100-2320 TELEPHONE	751	1,014	700	700	1,102	1,000	1,000	
621-4100-3110 OPERATING SUPPLIES	3	591	4,000	4,000	2,227	4,000	4,000	
621-4100-3300 PUBLICATIONS	36,794	39,572	31,500	31,500	30,954	31,500	31,500	
621-4100-3410 EXPENDABLE EQUIP & TOOLS	0	13,327	0	13,925	9,579	0	9,000	
621-4100-7120 LAW LIB-PRIOR YEAR EXPENSES	0	(43)	0	0	300	0	0	
641-4100-1131 HOURLY JAIL LIBRARIAN FEE	7,836	10,620	10,000	10,000	8,106	10,000	10,000	
641-4100-1221 FICA - JAIL LIBRARIAN	599	813	765	765	620	820	765	
641-4100-1230 RETIREMENT - JAIL LIBRARIAN	684	949	948	948	803	950	976	
641-4100-1240 UNEMPLOYMENT	0	10	58	58	64	58	70	
641-4100-1250 WORKERS' COMP	0	0	315	315	258	315	343	
TOTAL LAW LIBRARY	53,829	75,462	56,895	70,820	60,571	56,562	66,294	
TOTAL LAW LIBRARY	53,829	75,462	56,895	70,820	60,571	56,562	66,294	
TOTAL EXPENDITURES	53,829	75,462	56,895	70,820	60,571	56,562	66,294	
REVENUE OVER/ (UNDER) EXPENDITURES	(2,957)	(21,838)	(6,895)	(20,820)	(16,250)	(56,562)	(16,294)	

*** END OF REPORT ***

HUNT COUNTY, TEXAS
 APPROVED BUDGET WORKSHEET
 AS OF: JULY 29, 2011

21 -ROAD & BRIDGE #1

REVENUES	2008-2009		2010-2011			2011-2012		
	ACTUAL	ACTUAL	ORIGINAL BUDGET	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET	APPROVED BUDGET
R&B1 - NON-DEPT								
501-0000-101 CURRENT AD VALOREM TAXES	956,380	1,014,141	1,124,997	1,124,997	1,121,324	0	1,024,996	
501-0000-103 PRIOR YEAR DELINQUENT TAXES	32,155	36,399	30,000	30,000	30,939	0	32,000	
501-0000-104 PENALTY & INTEREST	21,999	23,752	20,000	20,000	19,779	0	21,000	
501-0000-251 MOTOR VEHICLE REGISTRATIONS	138,473	140,391	140,000	140,000	132,111	0	135,000	
501-0000-255 \$10 MOTOR VEHICLE TAX	221,938	194,579	200,000	200,000	160,087	0	190,000	
501-0000-301 LATERAL ROADS	15,523	15,471	15,000	15,454	15,453	0	15,000	
501-0000-302 GROSS WT & AXLE WT FEES	13,763	13,171	13,000	13,000	11,697	0	14,000	
501-0000-550 INTEREST EARNED	2,452	698	500	500	283	0	500	
TOTAL R&B1 - NON-DEPT	1,402,681	1,438,601	1,543,497	1,543,951	1,491,674	0	1,432,496	
R & B 1								
501-3500-903 SALE FIXED ASSETS	11,499	0	0	3,715	3,714	0	0	
502-3500-505 TAC GROUP INS REFUND	13,567	9,764	3,759	3,759	3,133	0	1,100	
502-3500-507 TAX WORKERS COMP REFUND	2,579	2,469	0	1,954	2,625	0	0	
572-3500-201 FINES	98,628	95,099	90,000	90,000	69,925	0	90,000	
572-3500-501 MISCELLANEOUS REVENUE	3,569	4,223	0	285	413	0	0	
574-3500-600 CAPITAL CONTRIBUTION FOR ROAD	5,000	5,760	0	2,100	2,100	0	0	
TOTAL R & B 1	134,842	117,314	93,759	101,813	81,909	0	91,100	
TOTAL REVENUES	1,537,523	1,555,915	1,637,256	1,645,764	1,573,583	0	1,523,596	

HUNT COUNTY, TEXAS
APPROVED BUDGET WORKSHEET
AS OF: JULY 29, 2011

21 -ROAD & BRIDGE #1
R & B 1

EXPENDITURES			2010-2011			2011-2012		
	2008-2009 ACTUAL	2009-2010 ACTUAL	ORIGINAL BUDGET	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET	APPROVED BUDGET
671-3500-1110 ELECTED OFFICIAL SALARY	52,935	52,928	52,755	52,755	42,863	0	52,755	
671-3500-1121 EMPLOYEES SALARY	339,441	338,933	340,000	340,000	270,866	0	340,000	
671-3500-1122 OVERTIME COMP PAY	10,058	4,153	5,000	5,000	1,579	0	5,000	
671-3500-1131 HOURLY EMP W/O BENEFITS	8,150	12,971	20,000	20,000	5,333	20,000	20,000	
671-3500-1150 LONGEVITY	3,791	4,546	4,927	4,927	3,912	0	5,723	
671-3500-1160 TRAVEL ALLOWANCE	11,700	11,700	11,700	11,700	9,750	0	11,700	
671-3500-1161 MOBILE PHONE ALLOWANCE	1,200	1,200	1,200	1,200	1,000	0	0	
671-3500-1210 GROUP MEDICAL	69,462	74,468	83,292	83,292	67,820	0	90,057	
671-3500-1221 FICA	32,123	32,081	33,375	33,375	25,261	0	33,344	
671-3500-1230 RETIREMENT	35,563	36,827	40,070	40,070	30,158	0	41,331	
671-3500-1240 UNEMPLOYMENT INS.	907	1,134	2,146	2,146	1,610	0	2,589	
671-3500-1250 WORKERS COMP	17,151	22,341	24,795	24,795	26,414	0	27,062	
671-3500-2140 RENTALS	135	65	200	200	0	0	200	
671-3500-2150 EMPLOYEE MED/PSY SCREENING	702	720	500	500	679	0	500	
671-3500-2191 ANIMAL CONTROL	6,600	6,600	7,200	7,200	5,250	0	7,200	
671-3500-2231 EQUIPMENT-REPAIR & MAINT	53,251	63,275	50,000	55,000	53,071	50,000	50,000	
671-3500-2233 REPAIR & MAINT. CO. BARN	217	389	5,500	5,500	181	3,500	3,500	
671-3500-2310 PROPERTY INSURANCE	1,418	1,650	3,000	3,000	2,153	0	3,000	
671-3500-2311 AUTO LIABILITY INS	14,588	15,132	15,000	15,000	12,859	0	15,000	
671-3500-2314 BONDS, ERRORS, & OMISSIONS	178	0	178	178	0	0	178	
671-3500-2320 TELEPHONE	601	559	800	800	489	0	800	
671-3500-2360 DUES	240	240	240	240	240	0	240	
671-3500-2370 EDUCATION & TRAINING	1,197	3,126	2,000	2,600	2,579	0	2,000	
671-3500-2390 UNIFORM EXPENSE	3,964	3,103	3,500	3,500	2,516	0	3,500	
671-3500-3110 OPERATING SUPPLIES	2,639	6,627	6,000	6,000	5,989	6,000	6,000	
671-3500-3200 UTILITIES	3,054	2,967	3,200	3,200	2,095	0	3,200	
671-3500-3410 EXPENDABLE EQUIP & TOOLS	32,730	20,379	12,000	12,000	0	12,000	12,000	
671-3500-3500 FUEL & LUBRICANTS	122,836	139,140	140,000	140,000	128,772	150,000	150,000	
671-3500-3710 ROAD MATERIALS	698,336	628,691	560,000	560,000	551,240	560,000	492,000	
671-3500-3720 BRIDGE & CULVERT MATERIALS	51,460	47,574	95,000	95,000	62,917	85,000	85,000	
671-3500-3730 LATERAL ROAD	15,523	15,470	15,524	15,524	15,453	0	15,000	
671-3500-4140 INFRASTRUCTURE-ESCROW	5,000	5,760	0	2,100	2,100	0	0	
671-3500-4200 EQUIPMENT	18,604	0	50,000	50,000	0	50,000	50,000	
671-3500-7120 PRIOR YEAR EXPENDITURES	241	0	0	0	0	0	0	
671-3500-7600 CONTINGENCY	1,750	0	8,000	8,808	0	0	0	
TOTAL R & B 1	1,617,742	1,554,748	1,597,102	1,605,610	1,335,150	936,500	1,528,879	
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TOTAL R & B 1	1,617,742	1,554,748	1,597,102	1,605,610	1,335,150	936,500	1,528,879	
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TOTAL EXPENDITURES	1,617,742	1,554,748	1,597,102	1,605,610	1,335,150	936,500	1,528,879	
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REVENUE OVER/(UNDER) EXPENDITURES	(80,219)	1,167	40,154	40,154	238,433	(936,500)	(5,283)	
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*** END OF REPORT ***

HUNT COUNTY, TEXAS
 APPROVED BUDGET WORKSHEET
 AS OF: JULY 29, 2011

22 -ROAD & BRIDGE #2

REVENUES			2010-2011			2011-2012		
	2008-2009 ACTUAL	2009-2010 ACTUAL	ORIGINAL BUDGET	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET	APPROVED BUDGET
R&B2 - NON-DEPT								
501-0000-101 CURRENT AD VALOREM TAXES	1,215,304	1,095,818	857,178	857,178	854,381	0	757,177	
501-0000-103 PRIOR YEAR DELINQUENT TAXES	41,450	44,731	38,000	38,000	35,705	0	38,000	
501-0000-104 PENALTY & INTEREST	28,430	28,032	25,000	25,000	19,495	0	25,000	
501-0000-251 MOTOR VEHICLE REGISTRATION	138,473	140,391	140,000	140,000	132,111	0	135,000	
501-0000-255 \$10 MOTOR VEHICLE TAX	221,939	194,580	200,000	200,000	160,086	0	190,000	
501-0000-301 LATERAL ROAD	15,523	15,471	15,000	15,454	15,453	0	15,000	
501-0000-302 GROSS WT & AXLE WT FEES	13,763	13,171	13,000	13,000	11,697	0	14,000	
501-0000-550 INTEREST EARNED	3,908	1,265	1,000	1,000	525	0	500	
TOTAL R&B2 - NON-DEPT	1,678,790	1,533,459	1,289,178	1,289,632	1,229,454	0	1,174,677	
R & B 2								
500-3600-901 TRANSFER IN	0	0	0	143,254	141,807	0	0	
501-3600-903 SALE OF FIXED ASSETS	52,994	0	0	57,500	57,500	0	0	
502-3600-505 TAC GROUP INS REFUND	14,365	10,338	3,980	3,980	3,317	0	1,164	
502-3600-507 TAX WORKERS COMP REFUND	2,910	2,613	0	2,068	2,779	0	0	
502-3600-508 INSURANCE CLAIM PROCEEDS	0	13,445	0	1,740	1,740	0	0	
572-3600-201 FINES	98,628	95,099	90,000	90,000	69,925	0	90,000	
572-3600-501 MISCELLANEOUS REVENUE	1,551	23	0	6,394	6,394	0	0	
574-3600-600 CAPITAL CONTRIBUTION FOR ROAD	1,500	500	0	0	0	0	0	
TOTAL R & B 2	171,948	122,018	93,980	304,936	283,462	0	91,164	
TOTAL REVENUES	1,850,738	1,655,477	1,383,158	1,594,568	1,512,916	0	1,265,841	

HUNT COUNTY, TEXAS
 APPROVED BUDGET WORKSHEET
 AS OF: JULY 29, 2011

22 -ROAD & BRIDGE #2
 R & B 2

EXPENDITURES	2008-2009		2010-2011			2011-2012		APPROVED BUDGET
	ACTUAL	ACTUAL	ORIGINAL BUDGET	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET	
671-3600-1110 ELECTED OFFICIAL SALARY	52,935	52,928	52,755	52,755	42,864	52,755	52,755	
671-3600-1121 EMPLOYEES SALARY	357,435	338,182	361,962	361,962	275,205	360,000	321,895	
671-3600-1122 OVERTIME COMP PAY	1,488	1,200	0	1,446	307	0	0	
671-3600-1131 HOURLY EMP W/O BENEFITS	20,713	20,992	23,000	23,000	9,932	23,000	23,000	
671-3600-1150 LONGEVITY	2,248	3,224	3,075	3,075	2,071	3,075	1,500	
671-3600-1160 AUTO ALLOWANCE	11,700	11,700	11,700	11,700	9,750	11,700	11,700	
671-3600-1161 MOBILE PHONE ALLOWANCE	1,200	1,200	1,200	1,200	1,000	1,200	0	
671-3600-1210 GROUP MEDICAL	75,316	78,170	90,864	90,864	69,697	90,720	90,057	
671-3600-1221 FICA	33,286	31,762	34,761	34,761	25,278	34,761	31,484	
671-3600-1230 RETIREMENT	37,914	38,505	41,787	41,787	31,200	41,787	38,957	
671-3600-1240 UNEMPLOYMENT INS.	990	1,115	2,253	2,253	1,615	1,500	2,425	
671-3600-1250 WORKERS COMP	18,451	23,711	25,986	27,686	27,656	24,000	25,391	
671-3600-2140 RENTALS	12,687	11,645	10,000	10,000	3,420	7,500	2,500	
671-3600-2150 EMPLOYEE MED/PSY SCREENING	684	508	700	700	688	700	700	
671-3600-2191 ANIMAL CONTROL	6,600	6,600	7,200	7,200	5,250	5,000	7,200	
671-3600-2231 EQUIPMENT-REPAIR & MAINT	116,319	103,405	100,000	101,740	65,544	100,000	90,000	
671-3600-2233 BARN-REPAIR & MAINT	593	560	1,000	3,194	3,194	1,000	1,000	
671-3600-2310 PROPERTY INSURANCE	2,081	3,409	4,000	4,000	2,755	4,000	4,000	
671-3600-2311 AUTO LIABILITY INS	12,777	11,553	20,000	20,000	9,916	12,000	15,000	
671-3600-2314 BONDS, ERRORS, & OMISSIONS	50	0	50	178	178	50	50	
671-3600-2320 TELEPHONE	1,675	1,828	1,500	2,700	2,130	1,500	1,500	
671-3600-2350 TRAVEL IN & OUT OF COUNTY	0	0	0	350	348	0	0	
671-3600-2360 DUES	240	240	250	250	240	240	240	
671-3600-2370 TRAINING/SCHOOLS	690	1,239	2,000	2,600	2,929	2,000	2,000	
671-3600-2390 UNIFORM EXPENSE	3,661	3,043	3,000	3,000	3,081	3,000	3,000	
671-3600-3110 OPERATING SUPPLIES	15,028	13,465	15,000	15,000	10,769	15,000	15,000	
671-3600-3111 EMERG. CONTAINMENT/CLEANUP	0	0	0	141,808	141,807	0	0	
671-3600-3200 UTILITIES	7,434	6,134	6,000	6,000	5,295	6,000	6,000	
671-3600-3410 EXPENDABLE EQUIP & TOOLS	1,410	14,065	3,500	34,722	21,543	3,500	3,500	
671-3600-3500 FUEL & LUBRICANTS	148,673	136,174	150,000	150,000	105,586	160,000	150,000	
671-3600-3710 ROAD MATERIALS	716,351	677,545	500,000	490,000	129,110	465,000	590,000	
671-3600-3720 BRIDGE & CULVERT MATERIALS	6,961	61,212	35,000	35,000	8,454	35,000	40,200	
671-3600-3730 LATERAL ROAD	15,523	15,470	18,000	18,000	15,453	15,000	15,000	
671-3600-4140 INFRASTRUCTURE-ESCROW	1,500	500	0	0	0	0	0	
671-3600-4200 EQUIPMENT	105,516	0	50,000	96,700	82,500	50,000	50,000	
671-3600-7120 PRIOR YEAR EXPENDITURES	0	(2,127)	0	0	0	0	0	
671-3600-7600 CONTINGENCY	0	0	10,000	2,322	0	5,000	1,000	
TOTAL R & B 2	1,790,129	1,669,158	1,586,543	1,797,953	1,116,765	1,535,988	1,597,054	
TOTAL R & B 2	1,790,129	1,669,158	1,586,543	1,797,953	1,116,765	1,535,988	1,597,054	
TOTAL EXPENDITURES	1,790,129	1,669,158	1,586,543	1,797,953	1,116,765	1,535,988	1,597,054	
REVENUE OVER/(UNDER) EXPENDITURES	60,609	(13,681)	(203,385)	(203,385)	396,151	(1,535,988)	(331,213)	

23 -ROAD & BRIDGE #3

REVENUES			2010-2011			2011-2012		
	2008-2009 ACTUAL	2009-2010 ACTUAL	ORIGINAL BUDGET	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET	APPROVED BUDGET
R&B 3 - NON-DEPT								
501-0000-101	CURRENT AD VALOREM TAXES	1,079,339	1,095,818	1,107,195	1,107,195	1,103,576	0	1,007,195
501-0000-103	PRIOR YEAR DELINQUENT TAXES	36,430	40,399	34,000	34,000	33,961	0	40,000
501-0000-104	PENALTY & INTEREST	25,044	26,228	22,000	22,000	20,688	0	25,000
501-0000-251	MOTOR VEHICLE REGISTRATIONS	138,473	140,391	140,000	140,000	132,111	0	135,000
501-0000-255	\$10 MOTOR VEHICLE TAX	221,939	194,580	200,000	200,000	160,086	0	190,000
501-0000-301	LATERAL ROAD	15,523	15,471	15,000	15,454	15,453	0	15,000
501-0000-302	GROSS WT & AXLE WT FEES	13,763	13,171	13,000	13,000	11,697	0	14,000
501-0000-550	INTEREST EARNED	3,430	1,287	1,000	1,000	609	0	750
TOTAL R&B 3 - NON-DEPT		1,533,940	1,527,343	1,532,195	1,532,649	1,478,181	0	1,426,945
R & B 3								
501-3700-903	SALE FIXED ASSETS	10,365	1,387	0	0	0	0	0
502-3700-505	TAC GRPOUP INS REFUND	14,365	10,338	3,980	3,980	3,317	0	1,164
502-3700-507	TAC WORKERS COMP REFUND	2,910	2,613	0	2,068	2,779	0	0
572-3700-201	FINES	98,628	95,099	90,000	90,000	69,925	0	90,000
572-3700-501	MISCELLANEOUS REVENUE	1,348	1,974	0	616	1,204	0	0
574-3700-600	CAPITAL CONTRIBUTION FOR ROAD	9,570	0	0	0	0	0	0
TOTAL R & B 3		137,185	111,411	93,980	96,664	77,226	0	91,164
TOTAL REVENUES		1,671,126	1,638,754	1,626,175	1,629,313	1,555,407	0	1,518,109

HUNT COUNTY, TEXAS
 APPROVED BUDGET WORKSHEET
 AS OF: JULY 29, 2011

23 -ROAD & BRIDGE #3

R & B 3

EXPENDITURES	2010-2011					2011-2012		
	2008-2009 ACTUAL	2009-2010 ACTUAL	ORIGINAL BUDGET	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET	APPROVED BUDGET
671-3700-1110 ELECTED OFFICIAL SALARY	52,935	52,928	52,755	52,755	42,863	0	52,755	
671-3700-1121 EMPLOYEES SALARY	353,697	348,065	361,728	361,728	288,623	0	355,227	
671-3700-1131 HOURLY EMP W/O BENEFITS	24,223	0	0	0	0	0	0	
671-3700-1150 LONGEVITY	3,372	2,337	2,827	2,827	2,170	0	3,900	
671-3700-1160 TRAVEL ALLOWANCE	11,700	11,700	11,700	11,700	9,750	0	11,700	
671-3700-1161 MOBILE PHONE ALLOWANCE	1,100	1,200	1,200	1,200	1,000	0	0	
671-3700-1210 GROUP MEDICAL	73,049	81,863	90,864	90,864	75,707	0	98,244	
671-3700-1221 FICA	33,083	30,930	33,015	33,015	25,747	0	32,457	
671-3700-1230 RETIREMENT	37,853	37,252	39,561	39,561	31,524	0	40,200	
671-3700-1240 UNEMPLOYMENT INS.	1,011	1,112	2,118	2,118	1,646	0	2,514	
671-3700-1250 WORKERS COMP	18,549	22,605	24,479	24,479	26,155	0	26,290	
671-3700-2140 RENTALS	18,363	5,600	2,700	5,200	3,170	5,000	5,000	
671-3700-2150 EMPLOYEE MED/PSY SCREENING	1,064	527	800	800	382	600	600	
671-3700-2191 ANIMAL CONTROL	6,600	6,600	7,200	7,200	5,250	7,200	7,200	
671-3700-2231 EQUIPMENT-REPAIR & MAINT	89,315	96,674	100,000	100,000	73,951	100,000	80,000	
671-3700-2233 BARN MAINT & REPAIR	11,418	2,036	7,000	7,000	4,968	9,000	5,000	
671-3700-2310 PROPERTY INSURANCE	1,685	2,600	3,000	3,000	2,819	3,000	3,000	
671-3700-2311 AUTO LIABILITY INS	11,730	14,517	16,600	16,600	10,906	16,600	15,000	
671-3700-2314 BONDS, ERRORS, & OMISSIONS	178	0	200	200	0	200	200	
671-3700-2320 TELEPHONE	1,125	1,183	2,000	2,000	1,045	1,500	1,500	
671-3700-2350 TRAVEL IN & OUT OF COUNTY	35	0	800	800	0	800	800	
671-3700-2360 DUES	240	240	250	250	240	250	250	
671-3700-2370 EDUCATION & TRAINING	4,480	1,799	2,000	3,450	2,835	2,750	2,750	
671-3700-2390 UNIFORM EXPENSE	3,106	2,555	4,000	4,000	2,038	4,000	4,000	
671-3700-3110 OPERATING SUPPLIES	12,057	7,869	12,000	10,500	7,292	10,000	7,000	
671-3700-3120 COPY PAPER	0	63	150	150	32	50	50	
671-3700-3200 UTILITIES	5,666	4,944	4,000	5,500	3,958	4,000	4,000	
671-3700-3410 EXPENDABLE EQUIP & TOOLS	25,556	24,683	25,000	25,000	11,837	20,000	15,000	
671-3700-3500 FUEL & LUBRICANTS	126,842	134,631	150,000	150,000	122,101	150,000	140,000	
671-3700-3710 ROAD MATERIALS	487,503	664,060	580,000	591,000	451,091	600,000	570,000	
671-3700-3720 BRIDGE & CULVERT MATERIALS	21,632	53,881	65,000	62,500	9,335	50,000	45,000	
671-3700-3730 LATERIAL ROAD	15,523	15,470	15,524	15,524	15,453	15,524	15,000	
671-3700-4140 INFRASTRUCTURE-ESCROW	9,570	0	0	0	0	0	0	
671-3700-4200 EQUIPMENT	91,500	44,000	90,000	90,000	53,695	90,000	90,000	
671-3700-7120 PRIOR YEAR EXPENSES	717	0	0	0	0	0	0	
671-3700-7600 CONTINGENCY	0	0	10,000	688	0	0	0	
TOTAL R & B 3	1,556,475	1,673,921	1,718,471	1,721,609	1,287,581	1,090,474	1,634,637	
TOTAL R & B 3	1,556,475	1,673,921	1,718,471	1,721,609	1,287,581	1,090,474	1,634,637	
TOTAL EXPENDITURES	1,556,475	1,673,921	1,718,471	1,721,609	1,287,581	1,090,474	1,634,637	
REVENUE OVER/(UNDER) EXPENDITURES	114,651	(35,167)	(92,296)	(92,296)	267,826	(1,090,474)	(116,528)	

*** END OF REPORT ***

24 -ROAD & BRIDGE #4

REVENUES			2010-2011			2011-2012		
	2008-2009 ACTUAL	2009-2010 ACTUAL	ORIGINAL BUDGET	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET	APPROVED BUDGET
R&B 4 - NON-DEPT								
501-0000-101	CURRENT AD VALOREM TAXES	880,738	909,098	968,518	968,518	965,350	0	868,518
501-0000-103	PRIOR YEAR DELINQUENT TAXES	29,729	33,755	27,000	27,000	28,095	0	30,000
501-0000-104	PENALTY & INTEREST	20,581	21,657	18,000	18,000	17,651	0	20,000
501-0000-251	MOTOR VEHICLE REGISTRATIONS	138,473	140,391	140,000	140,000	120,723	0	135,000
501-0000-255	\$10 MOTOR VEHICLE TAX	221,939	194,580	200,000	200,000	171,474	0	190,000
501-0000-301	LATERAL ROAD	15,523	15,471	15,000	15,454	15,453	0	15,000
501-0000-302	GROSS WT & AXLE WT FEES	13,763	13,171	13,000	13,000	11,697	0	14,000
501-0000-550	INTEREST EARNED	2,726	870	500	500	429	0	500
TOTAL R&B 4 - NON-DEPT		1,323,472	1,328,992	1,382,018	1,382,472	1,330,872	0	1,273,018
R & B 4								
501-3800-903	SALE FIXED ASSETS	160,000	0	0	191,500	192,308	0	0
502-3800-505	TAC GROUP INS REFUND	13,567	9,764	3,759	3,759	3,133	0	1,100
502-3800-507	TAC WORKERS COMP REFUND	2,579	2,469	0	1,954	2,625	0	0
502-3800-508	INSURANCE CLAIM PROCEEDS	0	0	0	237	237	0	0
572-3800-201	FINES	98,628	95,099	90,000	90,000	69,925	0	90,000
572-3800-501	MISCELLANEOUS REVENUE	0	90	0	115	115	0	0
574-3800-600	CAPITAL CONTRIBUTION FOR ROAD	7,750	4,720	0	2,175	2,175	0	0
TOTAL R & B 4		282,524	112,141	93,759	289,740	270,517	0	91,100
TOTAL REVENUES		1,605,995	1,441,134	1,475,777	1,672,212	1,601,390	0	1,364,118

HUNT COUNTY, TEXAS
 APPROVED BUDGET WORKSHEET
 AS OF: JULY 29, 2011

24 -ROAD & BRIDGE #4
 R & B 4

EXPENDITURES	2008-2009		2010-2011			2011-2012		APPROVED BUDGET
	ACTUAL	ACTUAL	ORIGINAL BUDGET	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET	
671-3800-1110 ELECTED OFFICIAL SALARY	52,935	52,928	52,755	52,755	42,863	0	52,755	
671-3800-1121 EMPLOYEES SALARY	302,028	314,011	334,419	334,419	249,586	0	334,419	
671-3800-1122 OVERTIME COMP PAY	8,943	7,670	0	9,465	9,463	0	0	
671-3800-1131 HOURLY EMP W/O BENEFITS	65,784	45,044	45,000	40,000	21,428	0	45,000	
671-3800-1150 LONGEVITY	4,230	5,121	5,700	5,700	4,435	0	5,631	
671-3800-1160 TRAVEL ALLOWANCE	11,700	11,700	11,700	11,700	9,750	0	11,700	
671-3800-1161 MOBILE PHONE ALLOWANCE	1,200	1,200	1,200	1,200	1,000	0	0	
671-3800-1210 GROUP MEDICAL	63,159	70,268	83,292	83,292	64,360	0	90,057	
671-3800-1221 FICA	34,063	33,352	34,594	34,594	25,773	0	34,497	
671-3800-1230 RETIREMENT	37,841	39,112	41,510	41,510	30,963	0	42,730	
671-3800-1240 UNEMPLOYMENT INS.	979	1,166	2,235	2,235	1,658	0	2,693	
671-3800-1250 WORKERS COMP	18,239	22,977	25,794	27,394	27,384	0	28,104	
671-3800-2150 EMPLOYEE MED/PSY SCREENING	359	457	500	500	530	0	500	
671-3800-2191 ANIMAL CONTROL	6,600	6,600	7,200	7,200	5,250	0	7,200	
671-3800-2231 EQUIPMENT REPAIR & MAINT	112,582	129,152	85,000	85,000	82,131	0	85,000	
671-3800-2233 BARN - REPAIR & MAINT	87	499	1,800	1,800	0	0	1,800	
671-3800-2310 PROPERTY INSURANCE	2,016	3,216	0	135	2,738	0	3,500	
671-3800-2311 AUTO LIABILITY INS	9,901	8,608	13,370	13,370	5,985	0	11,000	
671-3800-2314 BONDS, ERRORS, & OMISSIONS	50	0	50	50	0	0	50	
671-3800-2320 TELEPHONE	1,615	1,666	1,500	1,500	1,388	0	1,500	
671-3800-2350 TRAVEL IN & OUT OF COUNTY	0	0	100	100	0	0	100	
671-3800-2360 DUES	240	240	240	240	240	0	240	
671-3800-2370 EDUCATION & TRAINING	2,480	1,617	3,000	3,000	2,708	0	3,000	
671-3800-2390 UNIFORM EXPENSE	1,984	1,983	3,000	3,000	1,490	0	3,000	
671-3800-3110 OPERATING SUPPLIES	10,074	9,948	8,500	8,500	6,667	0	8,500	
671-3800-3200 UTILITIES	7,451	7,247	5,500	6,500	6,852	0	5,500	
671-3800-3410 EXPENDABLE EQUIP & TOOLS	5,654	17,391	6,000	6,000	851	0	6,000	
671-3800-3500 FUEL & LUBRICANTS	154,653	150,964	160,000	165,000	166,423	0	159,000	
671-3800-3710 ROAD MATERIALS	428,434	482,129	485,000	460,400	354,224	425,400	425,400	
671-3800-3720 BRIDGE & CULVERT MATERIALS	17,946	17,616	30,275	54,875	41,766	29,875	29,875	
671-3800-3730 LATERAL ROAD	15,523	15,470	15,524	15,524	15,453	0	15,000	
671-3800-4140 ESCROW ROAD EXP-INFRASTRUCTURE	7,750	4,720	0	2,175	2,175	0	0	
671-3800-4200 EQUIPMENT	251,863	0	100,000	282,060	243,907	60,000	60,000	
671-3800-7120 PRIOR YEAR EXPENSES	115	0	0	0	0	0	0	
TOTAL R & B 4	1,638,476	1,464,069	1,564,758	1,761,193	1,429,440	515,275	1,473,751	
TOTAL R & B 4	1,638,476	1,464,069	1,564,758	1,761,193	1,429,440	515,275	1,473,751	
TOTAL EXPENDITURES	1,638,476	1,464,069	1,564,758	1,761,193	1,429,440	515,275	1,473,751	
REVENUE OVER/ (UNDER) EXPENDITURES	(32,481)	(22,936)	(88,981)	(88,981)	171,949	(515,275)	(109,633)	

*** END OF REPORT ***

HUNT COUNTY, TEXAS
 APPROVED BUDGET WORKSHEET
 AS OF: JULY 29, 2011

25 -HUNT COUNTY HEALTH

REVENUES	2010-2011			2011-2012			APPROVED BUDGET
	2008-2009 ACTUAL	2009-2010 ACTUAL	ORIGINAL BUDGET	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	
HLTH CNTY - NON-DEPT TOTAL							
HEALTH - PRIVATE CARE							
552-4500-201 FEES, COPIES & OTHER	0	90	60	60	36	0	60
552-4500-202 FLU VACCINE	53,486	13,532	28,000	28,000	21,836	0	22,000
552-4500-203 OTHER VACCINES	30,967	19,885	14,000	14,000	11,920	0	21,000
552-4500-204 MEDICAL REVENUES	1,433	2,000	1,100	1,100	604	0	1,100
553-4500-502 ALLOTMENT-CITY OF COMMERCE	1,625	2,065	1,500	1,500	1,125	0	1,500
TOTAL HEALTH - PRIVATE CARE	87,511	37,572	44,660	44,660	35,521	0	45,660
TOTAL REVENUES	87,511	37,572	44,660	44,660	35,521	0	45,660

HUNT COUNTY, TEXAS
 APPROVED BUDGET WORKSHEET
 AS OF: JULY 29, 2011

25 -HUNT COUNTY HEALTH
 HEALTH - PRIVATE CARE

EXPENDITURES	(----- 2010-2011 -----)		(----- 2011-2012 -----)					
	2008-2009 ACTUAL	2009-2010 ACTUAL	ORIGINAL BUDGET	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET	APPROVED BUDGET
652-4500-1131 HOURLY EMP W/O BENEFITS	496	0	0	0	81	0	0	
652-4500-1134 HOURLY NURSE	5,266	5,550	12,000	11,656	2,602	0	9,500	
652-4500-1210 GROUP MEDICAL	0	0	0	0	0	0	4,094	
652-4500-1221 FICA	558	425	918	918	205	0	2,775	
652-4500-1230 RETIREMENT	635	518	1,138	1,138	253	0	3,540	
652-4500-1240 UNEMPLOYMENT	0	3	70	70	22	0	254	
652-4500-1250 WORKERS COMP	0	91	122	122	130	0	402	
652-4500-2192 SECURITY SVCS	102	0	112	112	0	0	112	
652-4500-2240 RENTALS	3,240	3,240	3,600	3,600	3,800	0	3,600	
652-4500-2320 TELEPHONE	96	10	100	100	3	0	100	
652-4500-2350 TRAVEL IN & OUT OF COUNTY	132	112	100	213	213	0	200	
652-4500-2480 FLU VACCINE	660	0	15,000	15,000	0	0	8,500	
652-4500-2481 OTHER VACCINES	30,814	23,361	10,000	10,000	7,514	0	10,000	
652-4500-3110 OPERATING SUPPLIES	479	655	150	150	144	0	150	
652-4500-3120 COPY PAPER	157	0	100	100	95	0	100	
652-4500-3140 POSTAGE	0	11	100	100	44	0	100	
652-4500-3170 MEDICAL SUPPLIES	472	119	250	481	200	0	250	
652-4500-3200 UTILITIES-4815 B KING ST	2,981	831	900	900	728	0	900	
652-4500-3410 EXPENDLE EQUIP & TOOLS	482	719	0	0	0	0	0	
652-4500-7120 PRIOR YEAR EXPENDITURES	305	0	0	0	0	0	0	
652-4500-9100 TRANSFER OUT	0	94,492	0	0	192	0	0	
TOTAL HEALTH - PRIVATE CARE	46,875	130,137	44,660	44,660	16,228	0	44,577	
TOTAL HEALTH - PRIVATE CARE	46,875	130,137	44,660	44,660	16,228	0	44,577	
TOTAL EXPENDITURES	46,875	130,137	44,660	44,660	16,228	0	44,577	
REVENUE OVER/(UNDER) EXPENDITURES	40,636	(92,565)	0	0	19,292	0	1,083	

*** END OF REPORT ***

26 -STATE HEALTH

REVENUES			2010-2011			2011-2012		
	2008-2009 ACTUAL	2009-2010 ACTUAL	ORIGINAL BUDGET	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET	APPROVED BUDGET
HLTH ST-REG SVCS ENVIR								
552-2200-205 RESTAURANT PERMITS	11,274	0	0	0	0	0	0	
553-2200-501 ALLOTMENT-STATE OF TEXAS	41,514	46,578	51,709	51,709	38,299	0	39,495	
TOTAL HLTH ST-REG SVCS ENVIR	52,788	46,578	51,709	51,709	38,299	0	39,495	
HLTH ST-TB ELMIN GRANT								
500-4400-901 TRANSFER IN	0	0	0	0	192	0	0	
553-4400-410 TB ELIMINATION STATE GRANT	15,660	30,652	31,213	31,213	16,966	0	31,213	
TOTAL HLTH ST-TB ELMIN GRANT	15,660	30,652	31,213	31,213	17,158	0	31,213	
HLTH ST-REG SVCS HEALTH								
500-4500-901 TRANSFER IN	0	88,454	0	0	0	0	0	
553-4500-501 ALLOTMENT-STATE OF TEXAS	47,416	35,088	36,737	36,737	24,787	0	26,768	
TOTAL HLTH ST-REG SVCS HEALTH	47,416	123,542	36,737	36,737	24,787	0	26,768	
HLTH ST-IMMUNIZATION GR								
500-4800-901 TRANSFER IN	0	6,038	0	0	0	0	0	
552-4800-201 FEES, COPIES & OTHER	204	130	100	100	122	0	100	
552-4800-202 MEDICAL REVENUES	30,073	26,914	13,338	13,338	13,533	0	13,558	
552-4800-903 SALE OF FIXED ASSETS	1,500	0	0	0	0	0	0	
553-4800-501 ALLOTMENT - STATE OF TEXAS	300,109	242,469	283,903	283,903	188,649	0	283,903	
TOTAL HLTH ST-IMMUNIZATION GR	331,886	275,551	297,341	297,341	202,304	0	297,561	
TOTAL REVENUES	447,751	476,323	417,000	417,000	282,548	0	395,037	

HUNT COUNTY, TEXAS
 APPROVED BUDGET WORKSHEET
 AS OF: JULY 29, 2011

26 -STATE HEALTH
 HLTH ST-REG SVCS ENVIR

EXPENDITURES	(----- 2010-2011 -----)		(----- 2011-2012 -----)					
	2008-2009 ACTUAL	2009-2010 ACTUAL	ORIGINAL BUDGET	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET	APPROVED BUDGET
652-2200-1121 EMPLOYEES SALARY	34,428	36,206	36,088	36,088	29,322	36,088	36,088	_____
652-2200-1150 LONGEVITY	502	602	600	600	488	600	600	_____
652-2200-1161 MOBILE PHONE ALLOWANCE	600	600	600	600	500	600	0	_____
652-2200-1210 GROUP MEDICAL	6,266	6,813	7,572	7,572	6,279	7,572	0	_____
652-2200-1221 FICA	3,146	2,823	2,853	2,853	2,286	2,853	2,807	_____
652-2200-1230 RETIREMENT	3,566	3,390	3,478	3,478	2,803	3,478	0	_____
652-2200-1240 UNEMPLOYMENT INS	90	116	216	216	169	216	0	_____
652-2200-1250 WORKERS COMP	143	272	302	302	322	302	0	_____
TOTAL HLTH ST-REG SVCS ENVIR	48,740	50,822	51,709	51,709	42,169	51,709	39,495	_____
TOTAL HLTH ST-REG SVCS ENVIR	48,740	50,822	51,709	51,709	42,169	51,709	39,495	

26 -STATE HEALTH
 HLTH ST-TB ELMIN GRANT

EXPENDITURES	2008-2009		2010-2011			2011-2012		APPROVED BUDGET
	ACTUAL	ACTUAL	ORIGINAL BUDGET	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET	
652-4400-1121 SALARY TB ELIM. GRANT	0	0	0	0	0	0	11,232	
652-4400-1131 HOURLY - TB ELIMINATION STAFF	6,172	19,543	17,650	16,850	12,346	0	4,146	
652-4400-1135 DRUGGIST CONTRACT PAY	100	1,200	1,200	1,200	1,000	0	1,200	
652-4400-1210 GROUP MEDICAL	76	0	0	0	14	0	2,457	
652-4400-1221 FICA	435	1,497	1,350	1,350	943	0	1,176	
652-4400-1230 RETIREMENT	471	1,803	1,673	1,673	1,150	0	1,501	
652-4400-1240 UNEMPLOYMENT INS	0	32	102	102	64	0	108	
652-4400-1250 WORKERS COMP	0	135	179	179	192	0	171	
652-4400-2192 SECURITY SERVICES	92	101	110	110	0	0	110	
652-4400-2240 RENTALS	3,240	2,970	3,600	3,600	4,070	0	3,600	
652-4400-2320 TELEPHONE	23	24	200	200	53	0	150	
652-4400-2350 TRAVEL IN & OUT OF COUNTY	789	2,058	1,623	1,107	905	0	1,365	
652-4400-2370 TRAINING & SCHOOLS	120	1,336	1,150	1,266	1,560	0	1,250	
652-4400-2395 X-RAY SERVICES - TB	1,204	742	1,000	2,006	1,839	0	1,359	
652-4400-3110 OPERATING SUPPLIES	1,526	745	225	225	297	0	225	
652-4400-3170 MEDICAL SUPPLIES	593	180	225	419	382	0	225	
652-4400-3200 UTILITIES 4815 B KING ST	532	1,057	926	926	728	0	938	
652-4400-3410 EXPENDABLE EQUIPMENT	606	0	0	0	0	0	0	
TOTAL HLTH ST-TB ELMIN GRANT	15,979	33,423	31,213	31,213	25,544	0	31,213	
TOTAL HLTH ST-TB ELMIN GRANT	15,979	33,423	31,213	31,213	25,544	0	31,213	

26 -STATE HEALTH
 HLTH ST-REG SVCS HEALTH

EXPENDITURES	2008-2009		2010-2011			2011-2012		APPROVED BUDGET
	ACTUAL	ACTUAL	ORIGINAL BUDGET	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET	
652-4500-1121 EMPLOYEES SALARY	27,689	26,527	26,416	26,416	21,478	0	26,416	
652-4500-1131 HOURLY EMP W/O BENEFITS	(340)	0	1,060	1,060	192	0	0	
652-4500-1134 HOURLY NURSE	130	3,087	0	0	788	0	0	
652-4500-1135 DRUGGIST CONTRACT PAY	1,100	0	0	0	0	0	0	
652-4500-1150 LONGEVITY	254	211	275	275	212	0	352	
652-4500-1210 GROUP MEDICAL	4,228	3,304	3,787	3,787	3,124	0	0	
652-4500-1221 FICA	2,080	1,543	2,123	2,123	1,680	0	0	
652-4500-1230 RETIREMENT	2,395	1,859	2,631	2,631	2,140	0	0	
652-4500-1240 UNEMPLOYMENT INSURANCE	17	48	162	162	132	0	0	
652-4500-1250 WORKERS COMP	222	229	283	283	296	0	0	
652-4500-2350 TRAVEL IN & OUT OF COUNTY	210	95	0	0	10	0	0	
652-4500-2370 EDUCATION & TRAINING	30	0	0	0	0	0	0	
652-4500-3110 OPERATING SUPPLIES	4,300	0	0	0	0	0	0	
652-4500-3170 MEDICAL SUPPLIES	983	0	0	0	0	0	0	
652-4500-3410 EXPENDABLE EQUIP	1,605	0	0	0	0	0	0	
652-4500-4200 EQUIPMENT	722	0	0	0	0	0	0	
652-4500-7110 REFUND STATE OF TEXAS	0	722	0	0	0	0	0	
652-4500-7120 PRIOR YEAR EXPENSES	0	12,956	0	0	0	0	0	
TOTAL HLTH ST-REG SVCS HEALTH	45,625	50,582	36,737	36,737	30,052	0	26,768	
TOTAL HLTH ST-REG SVCS HEALTH	45,625	50,582	36,737	36,737	30,052	0	26,768	

HUNT COUNTY, TEXAS
 APPROVED BUDGET WORKSHEET
 AS OF: JULY 29, 2011

26 -STATE HEALTH
 HLTH ST-IMMUNIZATION GR

EXPENDITURES			2010-2011			2011-2012		
	2008-2009 ACTUAL	2009-2010 ACTUAL	ORIGINAL BUDGET	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET	APPROVED BUDGET
652-4800-1121 EMPLOYEES SALARY	157,857	171,078	172,224	152,224	114,481	0	167,232	
652-4800-1131 HOURLY EMP W/O BENEFITS	9,507	0	0	0	1,262	0	11,960	
652-4800-1134 HOURLY NURSE	40,257	17,890	15,150	35,150	30,532	0	12,980	
652-4800-1150 LONGEVITY	950	993	1,087	1,087	867	0	1,368	
652-4800-1210 GROUP MEDICAL	27,015	30,177	34,073	34,073	21,783	0	34,386	
652-4800-1221 FICA	15,719	15,164	14,417	14,417	10,864	0	14,806	
652-4800-1230 RETIREMENT	17,105	18,423	17,866	17,866	13,662	0	18,890	
652-4800-1240 UNEMPLOYMENT	593	694	1,093	1,093	826	0	1,355	
652-4800-1250 WORKERS COMP	1,161	1,493	1,915	1,915	1,704	0	2,149	
652-4800-2150 EMPLOYEE MED/PSY SCREENING	263	79	80	80	220	0	80	
652-4800-2192 SECURITY SVCS	371	510	440	440	90	0	440	
652-4800-2231 EQUIPMENT-REPAIR & MAINT	0	0	855	855	0	0	855	
652-4800-2240 RENTAL	15,120	13,860	14,400	14,400	13,460	0	14,400	
652-4800-2320 TELEPHONE	3,588	2,820	3,000	3,000	2,322	0	3,000	
652-4800-2350 TRAVEL IN & OUT OF COUNTY	2,303	2,118	2,487	2,487	1,467	0	1,310	
652-4800-2370 EDUCATION & TRAINING	4,739	1,795	4,854	4,854	5,133	0	1,700	
652-4800-3110 OPERATING SUPPLIES	3,897	3,492	4,000	4,000	1,800	0	2,620	
652-4800-3120 COPY PAPER	232	644	950	950	434	0	830	
652-4800-3140 POSTAGE	813	844	950	950	404	0	800	
652-4800-3170 MEDICAL SUPPLIES	2,260	3,469	3,500	3,500	2,647	0	2,400	
652-4800-3190 MISCELLANEOUS EXP	1,386	0	0	0	0	0	0	
652-4800-3200 UTILITIES 4815 B KING ST	1,810	3,150	4,000	4,000	2,185	0	4,000	
652-4800-3410 EXPENDABLE EQUIP	3,189	0	0	0	0	0	0	
652-4800-7110 REFUND STATE OF TEXAS	0	7,634	0	0	0	0	0	
TOTAL HLTH ST-IMMUNIZATION GR	310,136	296,328	297,341	297,341	226,141	0	297,561	
TOTAL HLTH ST-IMMUNIZATION GR	310,136	296,328	297,341	297,341	226,141	0	297,561	
TOTAL EXPENDITURES	420,480	431,155	417,000	417,000	323,907	51,709	395,037	
REVENUE OVER/ (UNDER) EXPENDITURES	27,271	45,168	0	0	(41,358)	(51,709)	0	

*** END OF REPORT ***

27 -HUNT COUNTY GRANTS

REVENUES	2008-2009		2010-2011			2011-2012		
	ACTUAL	ACTUAL	ORIGINAL BUDGET	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET	APPROVED BUDGET
GRANT FUND - NON DEPT								
500-0000-901 TRANSFER IN	92,527	0	0	0	0	0	0	
TOTAL GRANT FUND - NON DEPT	92,527	0	0	0	0	0	0	
MAINT-EECBG CT.HOUSE IMP								
564-1800-452 EECBG GRANT PROCEEDS	0	0	115,153	115,153	115,153	0	0	
TOTAL MAINT-EECBG CT.HOUSE IMP	0	0	115,153	115,153	115,153	0	0	
SHERIFF JAIL-SCAAP GRANT								
542-1900-408 GRANT PROCEEDS	13,405	12,577	14,000	14,000	19,767	0	10,000	
TOTAL SHERIFF JAIL-SCAAP GRANT	13,405	12,577	14,000	14,000	19,767	0	10,000	
SHERIFF JAIL- BVP GRANT								
544-1906-408 SO JAIL- BVP GRANT PROCEEDS	0	0	900	900	1,470	0	0	
TOTAL SHERIFF JAIL- BVP GRANT	0	0	900	900	1,470	0	0	
SHERIFF LAW ENF - GRANTS								
534-2000-407 WAL-MART FOUNDATION GRANT	0	4,500	1,250	1,250	0	0	0	
534-2000-408 SHERIFF - GRANT PROCEEDS	0	5,132	3,600	3,600	5,704	0	0	
TOTAL SHERIFF LAW ENF - GRANTS	0	9,632	4,850	4,850	5,704	0	0	
HCSO - JAG DESP GRANT								
534-2001-408 JAG DESP. GRANT	0	17,889	0	0	7,082	0	0	
534-2001-500 JAG DESP -CITY OF GREENVILLE	0	14,693	0	0	4,666	0	1,470	
TOTAL HCSO - JAG DESP GRANT	0	32,582	0	0	11,748	0	1,470	
HCSO - STEP GRANT								
534-2002-408 STEP GRANT	0	4,877	4,500	4,500	4,500	0	4,000	
TOTAL HCSO - STEP GRANT	0	4,877	4,500	4,500	4,500	0	4,000	
HCSO - VCLG GRANT								
534-2003-408 VCLG GRANT	1,491	26,189	28,463	28,463	16,915	0	33,058	
TOTAL HCSO - VCLG GRANT	1,491	26,189	28,463	28,463	16,915	0	33,058	
USMS-FUG.APR.STRIKE TEAM								
533-2004-408 USMS-GRANT PROCEEDS	0	10,000	5,000	5,000	2,409	0	10,000	
TOTAL USMS-FUG.APR.STRIKE TEAM	0	10,000	5,000	5,000	2,409	0	10,000	
SHERIFF- STEP IDM GRANT								
534-2005-408 SHERIFF-STEP IDM GRANT PROCEED	0	0	0	0	3,942	0	0	
TOTAL SHERIFF- STEP IDM GRANT	0	0	0	0	3,942	0	0	
SHERIFF- BVP GRANT								
534-2006-408 SHERIFF- BVP GRANT PROCEEDS	0	0	0	0	2,897	0	4,000	
TOTAL SHERIFF- BVP GRANT	0	0	0	0	2,897	0	4,000	
JUVENILE - GRANTS								
TOTAL								
MISC.-GRANTS								

27 -HUNT COUNTY GRANTS

REVENUES			2010-2011			2011-2012		
	2008-2009 ACTUAL	2009-2010 ACTUAL	ORIGINAL BUDGET	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET	APPROVED BUDGET
542-2800-408 ADULT PROB- VINE GRANT	17,925	17,925	18,283	18,283	18,283	0	18,283	
TOTAL MISC.-GRANTS	17,925	17,925	18,283	18,283	18,283	0	18,283	
PUBLIC SERVICES - GRANTS								
532-3300-408 PARTNER. FOR YOUTH	12,215	0	0	0	0	0	0	
TOTAL PUBLIC SERVICES - GRANTS	12,215	0	0	0	0	0	0	
ELECTIONS ADMIN - GRANTS								
512-3400-408 GRANT PROCEEDS	928	69,629	4,300	4,300	0	0	0	
TOTAL ELECTIONS ADMIN - GRANTS	928	69,629	4,300	4,300	0	0	0	
HOMELAND SEC-CRI GRANT								
534-4000-408 HLS - CRI - GRANT PROCEEDS	42,788	45,407	49,385	49,385	29,329	0	40,335	
534-4000-500 COUNTY MATCH GRANT	20,000	5,392	13,831	13,831	0	0	12,950	
TOTAL HOMELAND SEC-CRI GRANT	62,788	50,799	63,216	63,216	29,329	0	53,285	
CHS- BVP GRANT								
524-5206-408 CHS - BVP GRANT PROCEEDS	0	0	0	0	644	0	0	
TOTAL CHS- BVP GRANT	0	0	0	0	644	0	0	
ENV ENF-SOLID WASTE IMPL								
534-5400-408 ENV ENF-SOLID WASTE IMPL GRANT	0	0	0	0	43,516	0	0	
TOTAL ENV ENF-SOLID WASTE IMPL	0	0	0	0	43,516	0	0	
TOTAL REVENUES	201,279	234,210	258,665	258,665	276,276	0	134,096	

HUNT COUNTY, TEXAS
 APPROVED BUDGET WORKSHEET
 AS OF: JULY 29, 2011

27 -HUNT COUNTY GRANTS

GRANT FUND - NON DEPT

EXPENDITURES	2010-2011			2011-2012			APPROVED BUDGET
	2008-2009 ACTUAL	2009-2010 ACTUAL	ORIGINAL BUDGET	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	
600-0000-9100 TRANSFER OUT	8,535	0	0	0	0	0	0
TOTAL GRANT FUND - NON DEPT	8,535	0	0	0	0	0	0
TOTAL GRANT FUND - NON DEPT	8,535	0	0	0	0	0	0

HUNT COUNTY, TEXAS
APPROVED BUDGET WORKSHEET
AS OF: JULY 29, 2011

27 -HUNT COUNTY GRANTS
MAINT-EECBG CT.HOUSE IMP

EXPENDITURES	(----- 2010-2011 -----)			(----- 2011-2012 -----)				
	2008-2009 ACTUAL	2009-2010 ACTUAL	ORIGINAL BUDGET	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET	APPROVED BUDGET
614-1800-2233 CT.HOUSE CAPITAL IMPROVEMENTS	0	0	115,153	115,153	135,705	0	0	
TOTAL MAINT-EECBG CT.HOUSE IMP	0	0	115,153	115,153	135,705	0	0	
TOTAL MAINT-EECBG CT.HOUSE IMP	0	0	115,153	115,153	135,705	0	0	

AS OF: JULY 29, 2011

27 -HUNT COUNTY GRANTS
 SHERIFF JAIL-SCAAP GRANT

EXPENDITURES	2010-2011			2011-2012			APPROVED BUDGET
	2008-2009 ACTUAL	2009-2010 ACTUAL	ORIGINAL BUDGET	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	
641-1900-1147 SCAAP- BONUS - GRANTS	0	0	0	11,820	12,800	0	0
641-1900-1221 SCAAP - FICA	0	0	0	0	979	0	0
641-1900-1230 SCAAP - RETIREMENT	0	0	0	0	1,200	0	0
641-1900-1240 SCAAP - UNEMPLOYMENT	0	0	0	0	2	0	0
641-1900-1250 SCAAP - WORKERS COMP	0	0	0	0	110	0	0
641-1900-2370 TRAINING & SCHOOLS	0	1,320	0	0	0	0	0
641-1900-3110 OPERATING SUPPLIES	250	201	0	0	0	0	0
641-1900-3410 EXPENDABLE EQUIPMENT	11,167	8,288	11,820	0	0	0	7,800
641-1900-8100 ADMIN. EXPENSE	8,770	2,767	3,080	3,080	4,349	0	2,200
TOTAL SHERIFF JAIL-SCAAP GRANT	20,187	12,577	14,900	14,900	19,439	0	10,000
TOTAL SHERIFF JAIL-SCAAP GRANT	20,187	12,577	14,900	14,900	19,439	0	10,000

HUNT COUNTY, TEXAS
 APPROVED BUDGET WORKSHEET
 AS OF: JULY 29, 2011

27 -HUNT COUNTY GRANTS
 SHERIFF JAIL- BVP GRANT

EXPENDITURES	(----- 2010-2011 -----)			(----- 2011-2012 -----)				
	2008-2009 ACTUAL	2009-2010 ACTUAL	ORIGINAL BUDGET	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET	APPROVED BUDGET
641-1906-3410 EXPENDABLE EQUIPMENT	0	0	0	0	3,018	0	0	
TOTAL SHERIFF JAIL- BVP GRANT	0	0	0	0	3,018	0	0	
TOTAL SHERIFF JAIL- BVP GRANT	0	0	0	0	3,018	0	0	

HUNT COUNTY, TEXAS
 APPROVED BUDGET WORKSHEET
 AS OF: JULY 29, 2011

27 -HUNT COUNTY GRANTS
 SHERIFF LAW ENF - GRANTS

EXPENDITURES	2010-2011			2011-2012			APPROVED BUDGET
	2008-2009 ACTUAL	2009-2010 ACTUAL	ORIGINAL BUDGET	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	
631-2000-3110 OPERATING SUPPLIES	0	4,500	1,250	1,250	0	0	0
631-2000-3410 EXPENDABLE EQUIPMENT	0	5,132	0	0	5,704	0	0
631-2000-4200 EQUIPMENT	0	0	3,600	3,600	0	0	0
TOTAL SHERIFF LAW ENF - GRANTS	0	9,632	4,850	4,850	5,704	0	0
TOTAL SHERIFF LAW ENF - GRANTS	0	9,632	4,850	4,850	5,704	0	0

HUNT COUNTY, TEXAS
 APPROVED BUDGET WORKSHEET
 AS OF: JULY 29, 2011

27 -HUNT COUNTY GRANTS

HCSO - JAG DESP GRANT

EXPENDITURES	2010-2011			2011-2012			APPROVED BUDGET
	2008-2009 ACTUAL	2009-2010 ACTUAL	ORIGINAL BUDGET	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	
631-2001-2236 COMPUTER REPAIR & MAINTENANCE	0	13,219	0	0	0	0	0
631-2001-2320 JAG DESP TELEPHONE	0	1,474	4,400	4,400	2,664	0	1,470
631-2001-3410 JAG DESP. EXPEND. EQUIP.	0	6,652	7,082	7,082	7,082	0	0
631-2001-8100 JAG DESP ADMIN. EXP.	0	11,237	0	0	0	0	0
TOTAL HCSO - JAG DESP GRANT	0	32,582	11,482	11,482	9,746	0	1,470
TOTAL HCSO - JAG DESP GRANT	0	32,582	11,482	11,482	9,746	0	1,470

HUNT COUNTY, TEXAS
 APPROVED BUDGET WORKSHEET
 AS OF: JULY 29, 2011

27 -HUNT COUNTY GRANTS

HCSO - STEP GRANT

EXPENDITURES	2008-2009		2010-2011			2011-2012		APPROVED BUDGET
	ACTUAL	ACTUAL	ORIGINAL BUDGET	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET	
631-2002-1132 STEP GRANT-HOURLY-SPECIAL PAY	0	3,300	2,980	2,980	2,160	0	3,000	_____
631-2002-1210 GROUP MEDICAL	0	0	0	0	162	0	0	_____
631-2002-1221 STEP GRANT - FICA	0	249	228	228	163	0	230	_____
631-2002-1230 STEP GRANT - RETIREMENT	0	302	283	283	200	0	293	_____
631-2002-1240 STEP GRANT UNEMPLOYMENT	0	0	16	16	4	0	21	_____
631-2002-1250 STEP GRANT WORKERS COMP	0	0	93	93	32	0	156	_____
631-2002-2370 STEP GRANT TRAINING	0	735	675	275	0	0	0	_____
631-2002-3110 STEP GRANT OPER. SUPPLIES	0	291	0	400	400	0	300	_____
631-2002-8100 STEP GRANT ADMIN. EXP.	0	0	225	225	0	0	0	_____
TOTAL HCSO - STEP GRANT	0	4,877	4,500	4,500	3,122	0	4,000	_____
TOTAL HCSO - STEP GRANT	0	4,877	4,500	4,500	3,122	0	4,000	

HUNT COUNTY, TEXAS
 APPROVED BUDGET WORKSHEET
 AS OF: JULY 29, 2011

27 -HUNT COUNTY GRANTS

HCSO - VCLG GRANT

EXPENDITURES			(----- 2010-2011 -----)			(----- 2011-2012 -----)		APPROVED BUDGET
	2008-2009 ACTUAL	2009-2010 ACTUAL	ORIGINAL BUDGET	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET	
631-2003-1121 VCLG GRANT SALARIES	1,129	16,454	17,404	17,404	14,137	0	21,000	_____
631-2003-1210 VCLG GRANT GROUP MEDICAL	0	3,047	3,786	3,786	2,447	0	4,094	_____
631-2003-1221 VCLG GRANT FICA	82	1,264	1,331	1,331	1,081	0	1,607	_____
631-2003-1230 VCLG GRANT RETIREMENT	93	1,501	1,650	1,650	1,319	0	2,050	_____
631-2003-1240 VCLG GRANT UNEMPLYMT.	0	13	101	101	84	0	147	_____
631-2003-1250 VCLG GRANT WK. COMP.	0	457	547	547	448	0	721	_____
631-2003-2350 VCLG GRANT TRAVEL	188	1,441	3,644	3,644	1,342	0	3,439	_____
631-2003-2370 VCLG TRAINING / SCHOOLS	0	2,012	0	0	0	0	0	_____
TOTAL HCSO - VCLG GRANT	1,491	26,189	28,463	28,463	20,858	0	33,058	_____
TOTAL HCSO - VCLG GRANT	1,491	26,189	28,463	28,463	20,858	0	33,058	

HUNT COUNTY, TEXAS
 APPROVED BUDGET WORKSHEET
 AS OF: JULY 29, 2011

27 -HUNT COUNTY GRANTS
 USMS-FUG.APR.STRIKE TEAM

EXPENDITURES	(----- 2010-2011 -----)					(----- 2011-2012 -----)		APPROVED BUDGET
	2008-2009 ACTUAL	2009-2010 ACTUAL	ORIGINAL BUDGET	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET	
631-2004-1122 USMS - OVERTIME PAY	0	8,111	4,138	4,138	2,669	0	8,200	_____
631-2004-1210 GROUP MEDICAL	0	506	0	0	42	0	0	_____
631-2004-1221 USMS - FICA	0	623	316	316	195	0	627	_____
631-2004-1230 USMS - RETIREMENT	0	759	392	392	252	0	800	_____
631-2004-1240 USMS - UNEMPLOYMENT	0	0	24	24	14	0	57	_____
631-2004-1250 USMS - WORK.COMP	0	0	130	130	86	0	316	_____
TOTAL USMS-FUG.APR.STRIKE TEAM	0	10,000	5,000	5,000	3,259	0	10,000	_____
TOTAL USMS-FUG.APR.STRIKE TEAM	0	10,000	5,000	5,000	3,259	0	10,000	

HUNT COUNTY, TEXAS
 APPROVED BUDGET WORKSHEET
 AS OF: JULY 29, 2011

27 -HUNT COUNTY GRANTS
 SHERIFF- STEP IDM GRANT

EXPENDITURES	----- 2010-2011 -----			----- 2011-2012 -----			APPROVED BUDGET
	2008-2009 ACTUAL	2009-2010 ACTUAL	ORIGINAL BUDGET	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	
631-2005-1122 STEP IDM - OVERTIME PAY	0	0	0	0	6,773	0	0
631-2005-1210 GROUP MEDICAL	0	0	0	0	486	0	0
631-2005-1221 SO STEP IDM- FICA	0	0	0	0	515	0	0
631-2005-1230 SO STEP IDM- RETIREMENT	0	0	0	0	639	0	0
631-2005-1240 SO STEP IDM- UNEMPLOYMENT	0	0	0	0	26	0	0
631-2005-1250 SO STEP IDM- WORKERS COMP	0	0	0	0	29	0	0
TOTAL SHERIFF- STEP IDM GRANT	0	0	0	0	8,467	0	0
TOTAL SHERIFF- STEP IDM GRANT	0	0	0	0	8,467	0	0

HUNT COUNTY, TEXAS
 APPROVED BUDGET WORKSHEET
 AS OF: JULY 29, 2011

27 -HUNT COUNTY GRANTS
 SHERIFF- BVP GRANT

EXPENDITURES	(----- 2010-2011 -----)			(----- 2011-2012 -----)				
	2008-2009 ACTUAL	2009-2010 ACTUAL	ORIGINAL BUDGET	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET	APPROVED BUDGET
631-2006-3410 EXPENDABLE EQUIPMENT	0	0	0	0	2,897	0	4,000	
TOTAL SHERIFF- BVP GRANT	0	0	0	0	2,897	0	4,000	
TOTAL SHERIFF- BVP GRANT	0	0	0	0	2,897	0	4,000	

HUNT COUNTY, TEXAS
APPROVED BUDGET WORKSHEET
AS OF: JULY 29, 2011

27 -HUNT COUNTY GRANTS
JUVENILE - GRANTS

EXPENDITURES	2010-2011			2011-2012			
	2008-2009 ACTUAL	2009-2010 ACTUAL	ORIGINAL BUDGET	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET

TOTAL

TOTAL

HUNT COUNTY, TEXAS
APPROVED BUDGET WORKSHEET
AS OF: JULY 29, 2011

27 -HUNT COUNTY GRANTS
CONSTABLE PCT #2 -GRANTS

EXPENDITURES	2010-2011			2011-2012			
	2008-2009 ACTUAL	2009-2010 ACTUAL	ORIGINAL BUDGET	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET

TOTAL

TOTAL

HUNT COUNTY, TEXAS
 APPROVED BUDGET WORKSHEET
 AS OF: JULY 29, 2011

27 -HUNT COUNTY GRANTS

MISC.-GRANTS

EXPENDITURES			----- 2010-2011 -----			----- 2011-2012 -----		APPROVED BUDGET
	2008-2009 ACTUAL	2009-2010 ACTUAL	ORIGINAL BUDGET	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET	
642-2800-3190 MISC EXPENSE - VINE GRANT	17,925	17,925	18,283	18,283	18,283	0	18,283	
TOTAL MISC.-GRANTS	17,925	17,925	18,283	18,283	18,283	0	18,283	
TOTAL MISC.-GRANTS	17,925	17,925	18,283	18,283	18,283	0	18,283	

HUNT COUNTY, TEXAS
 APPROVED BUDGET WORKSHEET
 AS OF: JULY 29, 2011

27 -HUNT COUNTY GRANTS
 PUBLIC SERVICES - GRANTS

EXPENDITURES	(----- 2010-2011 -----)			(----- 2011-2012 -----)				
	2008-2009 ACTUAL	2009-2010 ACTUAL	ORIGINAL BUDGET	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET	APPROVED BUDGET
623-3300-2453 PARTNER. FOR YOUTH	12,215	0	0	0	0	0	0	0
TOTAL PUBLIC SERVICES - GRANTS	12,215	0	0	0	0	0	0	0
TOTAL PUBLIC SERVICES - GRANTS	12,215	0	0	0	0	0	0	0

27 -HUNT COUNTY GRANTS
 ELECTIONS ADMIN - GRANTS

EXPENDITURES	2010-2011			2011-2012			APPROVED BUDGET
	2008-2009 ACTUAL	2009-2010 ACTUAL	ORIGINAL BUDGET	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	
615-3400-2235 SOFTWARE RPR & MAINT	0	7,500	0	0	0	0	0
615-3400-2236 HARDWARE- REPAIR & MAINT	0	22,165	0	0	0	0	0
615-3400-2370 TRAINING/SCHOOLS	928	0	0	0	0	0	0
615-3400-3410 EXPENDABLE EQUIPMENT	0	23,749	4,300	4,300	0	0	0
615-3400-4200 EQUIPMENT	0	16,215	0	0	0	0	0
TOTAL ELECTIONS ADMIN - GRANTS	928	69,629	4,300	4,300	0	0	0
TOTAL ELECTIONS ADMIN - GRANTS	928	69,629	4,300	4,300	0	0	0

HUNT COUNTY, TEXAS
 APPROVED BUDGET WORKSHEET
 AS OF: JULY 29, 2011

27 -HUNT COUNTY GRANTS
 HOMELAND SEC-CRI GRANT

EXPENDITURES	2008-2009		2010-2011			2011-2012		APPROVED BUDGET
	ACTUAL	ACTUAL	ORIGINAL BUDGET	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET	
632-4000-1121 EMPLOYEES SALARY	40,143	40,131	40,000	40,000	32,500	0	40,000	
632-4000-1131 HOURLY EMP W/O BENEFITS	610	0	0	0	0	0	0	
632-4000-1150 LONGEVITY	0	0	300	300	0	0	300	
632-4000-1161 MOBILE PHONE ALLOWANCE	0	450	600	600	500	0	600	
632-4000-1210 GROUP MEDICAL	24	24	37	37	20	0	37	
632-4000-1221 FICA	3,180	3,157	3,186	3,186	2,572	0	3,186	
632-4000-1230 RETIREMENT	3,500	3,705	3,820	3,820	3,071	0	3,933	
632-4000-1240 UNEMPLOYMENT	107	126	237	237	184	0	286	
632-4000-1250 WORKERS COMP	125	144	152	152	163	0	166	
632-4000-2320 TELEPHONE	0	164	0	0	444	0	533	
632-4000-2350 TRAVEL	1,315	1,757	3,000	3,000	1,733	0	1,200	
632-4000-2370 TRAINING/SCHOOLS	0	0	2,384	2,384	0	0	0	
632-4000-3110 OPERATING SUPPLIES	2,950	940	0	0	1,687	0	1,522	
632-4000-3410 EXPENDABLE EQUIP & TOOLS	14,473	200	9,500	9,500	12,006	0	1,522	
TOTAL HOMELAND SEC-CRI GRANT	66,427	50,799	63,216	63,216	54,880	0	53,285	
TOTAL HOMELAND SEC-CRI GRANT	66,427	50,799	63,216	63,216	54,880	0	53,285	

HUNT COUNTY, TEXAS
APPROVED BUDGET WORKSHEET
AS OF: JULY 29, 2011

27 -HUNT COUNTY GRANTS

CHS- BVP GRANT

EXPENDITURES	(----- 2010-2011 -----)			(----- 2011-2012 -----)				
	2008-2009 ACTUAL	2009-2010 ACTUAL	ORIGINAL BUDGET	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET	APPROVED BUDGET
621-5206-3410 EXPENDABLE EQUIPMENT	0	0	0	0	644	0	0	
TOTAL CHS- BVP GRANT	0	0	0	0	644	0	0	
TOTAL CHS- BVP GRANT	0	0	0	0	644	0	0	

HUNT COUNTY, TEXAS
 APPROVED BUDGET WORKSHEET
 AS OF: JULY 29, 2011

27 -HUNT COUNTY GRANTS
 ENV ENF-SOLID WASTE IMPL

EXPENDITURES	2010-2011			2011-2012			APPROVED BUDGET
	2008-2009 ACTUAL	2009-2010 ACTUAL	ORIGINAL BUDGET	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	
632-5400-3110 ENV ENF-SOLID WASTE IMPL-OPER	0	0	0	0	3,186	0	0
632-5400-3410 ENV ENF-SOLID WST IMPL-EXP EQ	0	0	0	0	3,905	0	0
632-5400-4200 ENV ENF-SOLID WASTE IMPL EQUIP	0	0	0	0	39,611	0	0
TOTAL ENV ENF-SOLID WASTE IMPL	0	0	0	0	46,702	0	0
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TOTAL ENV ENF-SOLID WASTE IMPL	0	0	0	0	46,702	0	0
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TOTAL EXPENDITURES	127,708	234,210	270,147	270,147	332,723	0	134,096
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REVENUE OVER/ (UNDER) EXPENDITURES	73,571	0	(11,482)	(11,482)	(56,447)	0	0

*** END OF REPORT ***

50 -INTEREST & SINKING

REVENUES	2008-2009	2009-2010	2010-2011			2011-2012		APPROVED BUDGET
	ACTUAL	ACTUAL	ORIGINAL BUDGET	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET	
I&S - NON-DEPT								
501-0000-101 CURRENT AD VALOREM TAXES	1,246,850	1,199,020	1,014,849	1,014,849	960,957	0	1,117,467	
501-0000-103 PRIOR YEAR DELINQUENT TAXES	48,857	41,776	42,000	42,000	39,522	0	42,000	
501-0000-104 PENALTY & INTEREST	32,000	31,611	28,000	28,000	22,412	0	28,000	
501-0000-550 INTEREST EARNED	6,046	1,370	1,000	1,000	765	0	1,000	
TOTAL I&S - NON-DEPT	1,333,752	1,273,777	1,085,849	1,085,849	1,023,655	0	1,188,467	
MAINTENANCE DEPT								
TOTAL								
TOTAL REVENUES	1,333,752	1,273,777	1,085,849	1,085,849	1,023,655	0	1,188,467	

50 -INTEREST & SINKING

DEBT SERVICE

EXPENDITURES			(----- 2010-2011 -----)			(----- 2011-2012 -----)		
	2008-2009 ACTUAL	2009-2010 ACTUAL	ORIGINAL BUDGET	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET	APPROVED BUDGET
611-3900-8100 FEES/OTHER EXPENSE	5,380	6,115	8,000	8,000	7,014	8,000	8,000	
611-3900-8103 PHASE I JOHNSON CNTL-REFINANCE	69,430	71,885	0	0	0	0	0	
611-3900-8104 PHASE II JOHNSON CNTL PROJECT	79,138	82,212	0	0	0	0	0	
611-3900-8200 INTEREST EXPENSE	416,658	73,584	17,250	17,250	17,250	0	0	
612-3900-8102 INCODE FINAN.UPGRADE	26,720	27,656	0	0	0	0	0	
613-3900-8104 PRINCIPAL-TAX DEPT COMPUTER	56,539	49,023	0	0	0	0	0	
631-3900-8109 PRINCIPAL-PERM IMPROV 1999 SER	680,000	715,000	750,000	750,000	750,000	0	0	
631-3900-8111 PRINCIPAL 2005 REFUND. BONDS	40,000	40,000	40,000	40,000	40,000	825,000	825,000	
631-3900-8200 PUBLIC SAFETY INTEREST EXPENSE	0	301,025	299,625	299,625	150,163	284,488	284,488	
632-3900-8102 PRINC. ENV.ENF. TRUCK	6,168	6,494	0	0	0	0	0	
632-3900-8200 INTEREST PUB.SAFETY	701	376	0	0	0	0	0	
TOTAL DEBT SERVICE	1,380,733	1,373,369	1,114,875	1,114,875	964,427	1,117,488	1,117,488	
TOTAL DEBT SERVICE	1,380,733	1,373,369	1,114,875	1,114,875	964,427	1,117,488	1,117,488	
TOTAL EXPENDITURES	1,380,733	1,373,369	1,114,875	1,114,875	964,427	1,117,488	1,117,488	
REVENUE OVER/ (UNDER) EXPENDITURES	(46,981)	(99,592)	(29,026)	(29,026)	59,229	(1,117,488)	70,979	

*** END OF REPORT ***

HUNT COUNTY, TEXAS
 APPROVED BUDGET WORKSHEET
 AS OF: JULY 29, 2011

61 -RIGHT OF WAY

REVENUES			2010-2011			2011-2012		
	2008-2009 ACTUAL	2009-2010 ACTUAL	ORIGINAL BUDGET	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET	APPROVED BUDGET
R.O.W. - NON-DEPT								
501-0000-103 DELINQUENT TAXES	6	2	0	0	0	0	0	
501-0000-104 PENALTY & INTEREST	14	0	0	0	0	0	0	
501-0000-550 INTEREST EARNED	526	124	100	100	68	0	100	
TOTAL R.O.W. - NON-DEPT	546	126	100	100	68	0	100	
RIGHT OF WAY								
TOTAL								
TOTAL REVENUES								
	546	126	100	100	68	0	100	

HUNT COUNTY, TEXAS
 APPROVED BUDGET WORKSHEET
 AS OF: JULY 29, 2011

61 -RIGHT OF WAY
 RIGHT OF WAY

EXPENDITURES	2008-2009		2010-2011			2011-2012		APPROVED BUDGET
	ACTUAL	ACTUAL	ORIGINAL BUDGET	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET	
671-4300-4140 MISC ROW EXP-INFRASTRUCTURE	17,923	0	20,000	20,000	0	30,000	30,000	
TOTAL RIGHT OF WAY	17,923	0	20,000	20,000	0	30,000	30,000	
TOTAL RIGHT OF WAY	17,923	0	20,000	20,000	0	30,000	30,000	
TOTAL EXPENDITURES	17,923	0	20,000	20,000	0	30,000	30,000	
REVENUE OVER/ (UNDER) EXPENDITURES	(17,377)	126	(19,900)	(19,900)	68	(30,000)	(29,900)	

*** END OF REPORT ***

HUNT COUNTY, TEXAS
 APPROVED BUDGET WORKSHEET
 AS OF: JULY 29, 2011

68 -JP DDC FEE FUND

REVENUES			2010-2011			2011-2012		
	2008-2009 ACTUAL	2009-2010 ACTUAL	ORIGINAL BUDGET	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET	APPROVED BUDGET
DDC - JP 1-1								
522-0800-201 DDC-JP PCT. 1, PLACE 1	3,609	4,627	1,500	6,180	7,659	0	7,200	
TOTAL DDC - JP 1-1	3,609	4,627	1,500	6,180	7,659	0	7,200	
DDC - JP 1-2								
522-0900-201 DDC JP PCT. 1, PLACE 2	9,574	7,892	6,000	6,000	2,861	0	2,400	
TOTAL DDC - JP 1-2	9,574	7,892	6,000	6,000	2,861	0	2,400	
DDC - JP 2								
522-1000-201 JP PCT. 2	868	727	500	700	724	0	900	
TOTAL DDC - JP 2	868	727	500	700	724	0	900	
DDC - JP 3								
522-1100-201 JP PCT. 3	175	94	100	100	69	0	100	
TOTAL DDC - JP 3	175	94	100	100	69	0	100	
DDC - JP 4								
522-1200-201 JP PCT. 4	2,064	2,438	1,500	2,100	991	0	1,000	
TOTAL DDC - JP 4	2,064	2,438	1,500	2,100	991	0	1,000	
TOTAL REVENUES	16,289	15,778	9,600	15,080	12,305	0	11,600	

HUNT COUNTY, TEXAS
 APPROVED BUDGET WORKSHEET
 AS OF: JULY 29, 2011

68 -JP DDC FEE FUND
 DDC - JP 1-1

EXPENDITURES			----- 2010-2011 -----			----- 2011-2012 -----		
	2008-2009 ACTUAL	2009-2010 ACTUAL	ORIGINAL BUDGET	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET	APPROVED BUDGET
621-0800-1131 HOURLY EMP W/O BENEFITS	358	7,428	4,000	4,000	2,504	7,500	7,500	_____
621-0800-1221 FICA	27	560	306	306	192	560	574	_____
621-0800-1230 RETIREMENT	31	588	379	379	137	588	732	_____
621-0800-1240 UNEMPLOYMENT	0	19	23	23	1	19	53	_____
621-0800-1250 WORKERS COMP	0	0	10	10	8	0	19	_____
621-0800-3410 EXPENDABLE EQUIP & TOOLS	3,289	608	0	4,680	2,410	3,500	3,500	_____
TOTAL DDC - JP 1-1	3,706	9,203	4,718	9,398	5,251	12,167	12,378	
TOTAL DDC - JP 1-1	3,706	9,203	4,718	9,398	5,251	12,167	12,378	

HUNT COUNTY, TEXAS
 APPROVED BUDGET WORKSHEET
 AS OF: JULY 29, 2011

68 -JP DDC FEE FUND

DDC - JP 1-2

EXPENDITURES			----- 2010-2011 -----			----- 2011-2012 -----		APPROVED BUDGET
	2008-2009 ACTUAL	2009-2010 ACTUAL	ORIGINAL BUDGET	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET	
621-0900-1121 EMPLOYEES SALARY	338	861	0	0	0	0	0	_____
621-0900-1131 HOURLY EMP W/O BENEFITS	0	0	10,000	10,000	0	0	10,000	_____
621-0900-1210 GROUP MEDICAL	48	0	0	0	0	0	0	_____
621-0900-1221 FICA	24	60	765	765	0	0	765	_____
621-0900-1230 RETIREMENT	30	79	948	948	0	0	976	_____
621-0900-1240 UNEMPLOYMENT	0	2	58	58	0	0	70	_____
621-0900-1250 WORKERS COMP	0	0	23	23	19	0	26	_____
621-0900-3110 OPERATING SUPPLIES	3,775	1,974	20,000	20,000	2,405	15,000	15,000	_____
621-0900-3410 EXPENDABLE EQUIP & TOOLS	250	1,461	0	5,000	3,750	10,000	10,000	_____
621-0900-4200 EQUIPMENT	0	0	20,000	15,000	0	15,000	15,000	_____
TOTAL DDC - JP 1-2	4,466	4,437	51,794	51,794	6,175	40,000	51,837	_____
TOTAL DDC - JP 1-2	4,466	4,437	51,794	51,794	6,175	40,000	51,837	

HUNT COUNTY, TEXAS
 APPROVED BUDGET WORKSHEET
 AS OF: JULY 29, 2011

68 -JP DDC FEE FUND
 DDC - JP 2

EXPENDITURES			(----- 2010-2011 -----)			(----- 2011-2012 -----)		APPROVED BUDGET
	2008-2009 ACTUAL	2009-2010 ACTUAL	ORIGINAL BUDGET	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET	
621-1000-1131 HOURLY EMP. W/O BENEFITS	0	0	500	500	0	500	500	_____
621-1000-1221 FICA	0	0	38	38	0	38	38	_____
621-1000-1230 RETIREMENT	0	0	47	47	0	47	49	_____
621-1000-1240 UNEMPLOYMENT	0	0	3	3	0	3	4	_____
621-1000-1250 WORKERS COMP	0	0	2	2	1	2	2	_____
621-1000-2370 EDUCATION & TRAINING	0	25	500	500	0	500	500	_____
621-1000-3110 OPERATING SUPPLIES	400	300	2,500	1,200	63	2,500	2,500	_____
621-1000-3410 EXPENDABLE EQUIP & TOOLS	80	0	0	1,500	1,573	1,500	0	_____
TOTAL DDC - JP 2	480	325	3,590	3,790	1,637	5,090	3,593	
TOTAL DDC - JP 2	480	325	3,590	3,790	1,637	5,090	3,593	

HUNT COUNTY, TEXAS
 APPROVED BUDGET WORKSHEET
 AS OF: JULY 29, 2011

68 -JP DDC FEE FUND
 DDC - JP 3

EXPENDITURES			----- 2010-2011 -----			----- 2011-2012 -----		APPROVED BUDGET
	2008-2009 ACTUAL	2009-2010 ACTUAL	ORIGINAL BUDGET	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET	
621-1100-3110 OPERATING SUPPLIES	35	0	3,000	1,600	0	3,000	3,000	_____
621-1100-3140 POSTAGE	0	0	0	400	0	0	0	_____
621-1100-3410 EXPENDABLE EQUIP & TOOLS	0	0	0	1,000	992	1,000	0	_____
TOTAL DDC - JP 3	35	0	3,000	3,000	992	4,000	3,000	
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TOTAL DDC - JP 3	35	0	3,000	3,000	992	4,000	3,000	

HUNT COUNTY, TEXAS
 APPROVED BUDGET WORKSHEET
 AS OF: JULY 29, 2011

68 -JP DDC FEE FUND
 DDC - JP 4

EXPENDITURES	2008-2009		2010-2011			2011-2012		APPROVED BUDGET
	ACTUAL	ACTUAL	ORIGINAL BUDGET	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET	
621-1200-1131 HOURLY EMP W/O BENEFITS	1,106	0	1,000	0	0	1,000	1,000	
621-1200-1210 GROUP MEDICAL	98	0	0	0	0	0	0	
621-1200-1221 FICA	84	0	77	77	0	0	77	
621-1200-1230 RETIREMENT	96	0	95	95	0	0	98	
621-1200-1240 UNEMPLOYMENT	0	0	6	6	0	0	7	
621-1200-1250 WORKERS COMP	0	0	3	3	1	0	3	
621-1200-3110 OPERATING SUPPLIES	0	470	1,500	200	0	1,500	1,500	
621-1200-3410 EXPENDABLE EQUIP & TOOLS	0	1,050	0	2,900	2,262	1,300	1,300	
TOTAL DDC - JP 4	1,384	1,520	2,681	3,281	2,263	3,800	3,985	
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TOTAL DDC - JP 4	1,384	1,520	2,681	3,281	2,263	3,800	3,985	
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TOTAL EXPENDITURES	10,071	15,484	65,783	71,263	16,318	65,057	74,793	
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REVENUE OVER/(UNDER) EXPENDITURES	6,218	294	(56,183)	(56,183)	(4,013)	(65,057)	(63,193)	

*** END OF REPORT ***

HUNT COUNTY, TEXAS
 APPROVED BUDGET WORKSHEET
 AS OF: JULY 29, 2011

70 -VOTER ADMIN CHAPTER 19

REVENUES	2008-2009 ACTUAL	2009-2010 ACTUAL	----- 2010-2011 -----			----- 2011-2012 -----		
			ORIGINAL BUDGET	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET	APPROVED BUDGET
ELEC. ADMIN - CH19								
513-3400-408 CHAPTER 19 FUNDS FROM STATE	732	21,454	17,457	17,457	1,000	0	18,400	
TOTAL ELEC. ADMIN - CH19	732	21,454	17,457	17,457	1,000	0	18,400	
TOTAL REVENUES	732	21,454	17,457	17,457	1,000	0	18,400	

HUNT COUNTY, TEXAS
APPROVED BUDGET WORKSHEET
AS OF: JULY 29, 2011

70 -VOTER ADMIN CHAPTER 19
ELEC. ADMIN - CH19

EXPENDITURES			(----- 2010-2011 -----)			(----- 2011-2012 -----)		
	2008-2009 ACTUAL	2009-2010 ACTUAL	ORIGINAL BUDGET	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET	APPROVED BUDGET
615-3400-2235 SOFTWARE-RPR & MAINT	0	2,655	0	1,000	1,000	0	0	
615-3400-2370 TRAINING/SCHOOLS	732	0	0	0	0	0	0	
615-3400-3410 EXPENDABLE EQUIP & TOOLS	0	21,454	17,457	16,457	0	18,400	18,400	
TOTAL ELEC. ADMIN - CH19	732	24,108	17,457	17,457	1,000	18,400	18,400	
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TOTAL ELEC. ADMIN - CH19	732	24,108	17,457	17,457	1,000	18,400	18,400	
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TOTAL EXPENDITURES	732	24,108	17,457	17,457	1,000	18,400	18,400	
=====								
REVENUE OVER/ (UNDER) EXPENDITURES	0	(2,655)	0	0	0	(18,400)	0	
=====								

*** END OF REPORT ***

HUNT COUNTY, TEXAS
 APPROVED BUDGET WORKSHEET
 AS OF: JULY 29, 2011

71 -DIST.CLERK RCDS MGMT

REVENUES	2010-2011			2011-2012			APPROVED BUDGET
	2008-2009 ACTUAL	2009-2010 ACTUAL	ORIGINAL BUDGET	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	
DC RMPF - NON-DEPT							
TOTAL							
DIST CLERK REC MGMT							
522-0700-201 FEES COLLECTED	4,560	4,690	4,500	4,500	3,948	0	4,800
TOTAL DIST CLERK REC MGMT	4,560	4,690	4,500	4,500	3,948	0	4,800
TOTAL REVENUES	4,560	4,690	4,500	4,500	3,948	0	4,800

HUNT COUNTY, TEXAS
 APPROVED BUDGET WORKSHEET
 AS OF: JULY 29, 2011

71 -DIST.CLERK RCDS MGMT

DIST CLERK REC MGMT

EXPENDITURES			----- 2010-2011 -----			----- 2011-2012 -----		
	2008-2009 ACTUAL	2009-2010 ACTUAL	ORIGINAL BUDGET	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET	APPROVED BUDGET
621-0700-1131 HOURLY EMPLOYEES	0	5,215	12,000	12,000	5,529	12,000	12,000	_____
621-0700-1221 FICA	0	399	918	918	423	918	918	_____
621-0700-1230 RETIREMENT	0	0	1,138	1,138	53	1,138	1,171	_____
621-0700-1240 UNEMPLOYMENT	0	0	70	70	0	70	84	_____
621-0700-1250 WORKERS COMP	0	0	28	28	23	28	31	_____
621-0700-3410 EXPENDABLE EQUIP & TOOLS	3,401	0	0	0	0	0	0	_____
TOTAL DIST CLERK REC MGMT	3,401	5,614	14,154	14,154	6,028	14,154	14,204	_____
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TOTAL DIST CLERK REC MGMT	3,401	5,614	14,154	14,154	6,028	14,154	14,204	_____
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TOTAL EXPENDITURES	3,401	5,614	14,154	14,154	6,028	14,154	14,204	=====
<hr/>								
REVENUE OVER/(UNDER) EXPENDITURES	1,159	(924)	(9,654)	(9,654)	(2,080)	(14,154)	(9,404)	=====

*** END OF REPORT ***

HUNT COUNTY, TEXAS
 APPROVED BUDGET WORKSHEET
 AS OF: JULY 29, 2011

74 -Elections Admin-Special

REVENUES			(----- 2010-2011 -----)			(----- 2011-2012 -----)		
	2008-2009 ACTUAL	2009-2010 ACTUAL	ORIGINAL BUDGET	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET	APPROVED BUDGET
ELECTIONS ADMIN-SPECIAL								
512-3400-201 ELECTION SERVICES CONTRACT REV	3,558	10,470	5,000	6,218	6,217	0	5,000	_____
512-3400-504 PRIOR YEAR REVENUE	1,565	0	0	0	0	0	0	_____
TOTAL ELECTIONS ADMIN-SPECIAL	5,123	10,470	5,000	6,218	6,217	0	5,000	_____
<hr/>								
TOTAL REVENUES	5,123	10,470	5,000	6,218	6,217	0	5,000	

HUNT COUNTY, TEXAS
APPROVED BUDGET WORKSHEET
AS OF: JULY 29, 2011

74 -Elections Admin-Special

ELECTIONS ADMIN-SPECIAL

EXPENDITURES	2008-2009		2010-2011			2011-2012		APPROVED BUDGET
	ACTUAL	ACTUAL	ORIGINAL BUDGET	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET	
615-3400-2231 EQUIPMENT-REPAIR & MAINT	6,400	0	13,500	13,500	0	13,500	13,500	
615-3400-2370 TRAINING AND SCHOOLS	0	1,500	1,500	2,718	0	1,500	0	
615-3400-3410 EXPENDABLE EQUIP & TOOLS	0	135	150	150	0	0	0	
TOTAL ELECTIONS ADMIN-SPECIAL	6,400	1,635	15,150	16,368	0	15,000	13,500	
TOTAL ELECTIONS ADMIN-SPECIAL	6,400	1,635	15,150	16,368	0	15,000	13,500	
TOTAL EXPENDITURES	6,400	1,635	15,150	16,368	0	15,000	13,500	
REVENUE OVER/(UNDER) EXPENDITURES	(1,277)	8,835	(10,150)	(10,150)	6,217	(15,000)	(8,500)	

*** END OF REPORT ***

HUNT COUNTY, TEXAS
 APPROVED BUDGET WORKSHEET
 AS OF: JULY 29, 2011

75 -VIDEO - DWI FUND

REVENUES	2008-2009	2009-2010	2010-2011			2011-2012		APPROVED BUDGET
	ACTUAL	ACTUAL	ORIGINAL BUDGET	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET	
DWI - CNTY ATTY								
522-1300-201 DWI CLASS INTAKE VIDEO	2,874	2,716	3,000	3,000	2,259	0	2,800	
TOTAL DWI - CNTY ATTY	2,874	2,716	3,000	3,000	2,259	0	2,800	
TOTAL REVENUES	2,874	2,716	3,000	3,000	2,259	0	2,800	

HUNT COUNTY, TEXAS
 APPROVED BUDGET WORKSHEET
 AS OF: JULY 29, 2011

75 -VIDEO - DWI FUND

DWI - CNTY ATTY

EXPENDITURES	2008-2009		2010-2011			2011-2012		APPROVED BUDGET
	ACTUAL	ACTUAL	ORIGINAL BUDGET	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET	
621-1300-3190 MISCELLANEOUS EXPENSE	1,341	0	5,000	3,150	2,292	5,000	5,000	
621-1300-3410 EXPENDABLE EQUIP & TOOLS	2,625	1,596	0	1,850	0	0	0	
TOTAL DWI - CNTY ATTY	3,966	1,596	5,000	5,000	2,292	5,000	5,000	
TOTAL DWI - CNTY ATTY	3,966	1,596	5,000	5,000	2,292	5,000	5,000	
TOTAL EXPENDITURES	3,966	1,596	5,000	5,000	2,292	5,000	5,000	
REVENUE OVER/(UNDER) EXPENDITURES	(1,092)	1,120	(2,000)	(2,000)	(33)	(5,000)	(2,200)	

*** END OF REPORT ***

HUNT COUNTY, TEXAS
 APPROVED BUDGET WORKSHEET
 AS OF: JULY 29, 2011

81 -CO.CLERK RECORDS MGMT/PRS

REVENUES	2008-2009		2010-2011			2011-2012		APPROVED BUDGET
	ACTUAL	ACTUAL	ORIGINAL BUDGET	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET	
CC RMPF - NON-DEPT								
501-0000-550 INTEREST EARNED	1,756	373	300	300	170	0	225	
TOTAL CC RMPF - NON-DEPT	1,756	373	300	300	170	0	225	
CNTY CLERK - RMPF								
512-0300-201 FEES COLLECTED	92,711	105,640	90,000	90,000	90,407	0	100,000	
TOTAL CNTY CLERK - RMPF	92,711	105,640	90,000	90,000	90,407	0	100,000	
TOTAL REVENUES	94,466	106,013	90,300	90,300	90,577	0	100,225	

HUNT COUNTY, TEXAS
 APPROVED BUDGET WORKSHEET
 AS OF: JULY 29, 2011

81 -CO.CLERK RECORDS MGMT/PRS

CNTY CLERK - RMPF

EXPENDITURES	2008-2009		2010-2011			2011-2012		APPROVED BUDGET
	ACTUAL	ACTUAL	ORIGINAL BUDGET	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET	
611-0300-2231 EQUIPMENT REPAIR & MAINT	4,946	5,280	12,200	12,200	3,740	12,200	12,225	
611-0300-2240 RENTALS	8,000	0	0	0	0	0	0	
611-0300-2341 ARCHIVAL EXPENSES	1,564	164,235	165,060	165,060	112,359	166,000	166,000	
611-0300-2370 TRAINING/SCHOOLS	0	0	0	0	0	0	5,000	
611-0300-3110 OPERATING SUPPLIES	477	79	3,000	3,000	1,191	3,000	8,000	
611-0300-3410 EXPENDABLE EQUIP & TOOLS	9,265	982	5,000	5,000	1,947	5,000	5,000	
611-0300-7590 WEB HOSTING/FTP SITE	0	17,089	24,200	24,200	15,272	22,000	22,000	
611-0300-7600 CONTINGENCY	0	0	0	0	0	0	7,000	
TOTAL CNTY CLERK - RMPF	24,252	187,665	209,460	209,460	134,509	208,200	225,225	
TOTAL CNTY CLERK - RMPF	24,252	187,665	209,460	209,460	134,509	208,200	225,225	
TOTAL EXPENDITURES	24,252	187,665	209,460	209,460	134,509	208,200	225,225	
REVENUE OVER/(UNDER) EXPENDITURES	70,214	(81,652)	(119,160)	(119,160)	(43,931)	(208,200)	(125,000)	

*** END OF REPORT ***

AS OF: JULY 29, 2011

82 -COURTHOUSE SECURITY

REVENUES			----- 2010-2011 -----			----- 2011-2012 -----		
	2008-2009 ACTUAL	2009-2010 ACTUAL	ORIGINAL BUDGET	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET	APPROVED BUDGET
CHS - NON-DEPT TOTAL								
COURT HOUSE SEC								
502-5200-507 TAC WORKERS COMP REFUND	220	0	0	0	0	0	0	
502-5200-508 INSURANCE CLAIM PROCEEDS	0	0	0	14,245	14,245	0	0	
522-5200-201 FEES COLLECTED	29,960	30,216	25,000	25,000	23,730	0	25,000	
TOTAL COURT HOUSE SEC	30,180	30,216	25,000	39,245	37,975	0	25,000	
TOTAL REVENUES	30,180	30,216	25,000	39,245	37,975	0	25,000	

HUNT COUNTY, TEXAS
 APPROVED BUDGET WORKSHEET
 AS OF: JULY 29, 2011

82 -COURTHOUSE SECURITY
 COURT HOUSE SEC

EXPENDITURES	(----- 2010-2011 -----)					(----- 2011-2012 -----)		
	2008-2009 ACTUAL	2009-2010 ACTUAL	ORIGINAL BUDGET	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET	APPROVED BUDGET
621-5200-1131 HOURLY EMP W/O BENEFITS	0	16,437	25,000	24,000	7,100	0	25,000	_____
621-5200-1136 BAILIFFS (ALL COURTS)	0	7,854	10,000	8,995	3,201	0	10,000	_____
621-5200-1210 GROUP MEDICAL	0	0	0	0	0	0	0	_____
621-5200-1221 FICA	0	1,858	2,678	2,678	788	0	2,678	_____
621-5200-1230 RETIREMENT	0	908	3,318	3,318	552	0	3,416	_____
621-5200-1240 UNEMPLOYMENT	0	7	203	203	35	0	245	_____
621-5200-1250 WORKERS COMP	0	826	1,101	1,101	1,177	0	1,202	_____
621-5200-2234 EQUIPMENT REPAIR & MAINT.	0	0	0	1,000	0	5,000	0	_____
621-5200-3410 EXPENDABLE EQUIP & TOOLS	0	0	0	15,250	15,250	1,000	1,000	_____
TOTAL COURT HOUSE SEC	0	27,890	42,300	56,545	28,103	6,000	43,541	_____
TOTAL COURT HOUSE SEC	0	27,890	42,300	56,545	28,103	6,000	43,541	_____
TOTAL EXPENDITURES	0	27,890	42,300	56,545	28,103	6,000	43,541	=====
REVENUE OVER/ (UNDER) EXPENDITURES	30,180	2,326	(17,300)	(17,300)	9,871	(6,000)	(18,541)	=====

*** END OF REPORT ***

AS OF: JULY 29, 2011

83 -JUSTICE COURT SECURITY

REVENUES	2008-2009	2009-2010	2010-2011			2011-2012		
	ACTUAL	ACTUAL	ORIGINAL BUDGET	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET	APPROVED BUDGET
JCS - JP 1-1								
522-0800-201 JCS-JP PCT. 1, PLACE 1	8,085	9,756	6,000	6,000	15,250	0	15,000	
TOTAL JCS - JP 1-1	8,085	9,756	6,000	6,000	15,250	0	15,000	
JCS - JP 1-2								
522-0900-201 JCS-JP PCT. 1, PLACE 2	19,021	14,926	16,000	16,000	8,744	0	7,000	
TOTAL JCS - JP 1-2	19,021	14,926	16,000	16,000	8,744	0	7,000	
JCS - JP 2								
522-1000-201 JP PCT. 2	2,609	1,704	1,600	1,600	1,817	0	1,600	
TOTAL JCS - JP 2	2,609	1,704	1,600	1,600	1,817	0	1,600	
JCS - JP 3								
522-1100-201 JP PCT. 3	595	436	400	400	360	0	400	
TOTAL JCS - JP 3	595	436	400	400	360	0	400	
JCS - JP 4								
522-1200-201 JP PCT. 4	5,988	5,872	5,000	5,000	3,122	0	4,000	
TOTAL JCS - JP 4	5,988	5,872	5,000	5,000	3,122	0	4,000	
TOTAL REVENUES	36,298	32,695	29,000	29,000	29,293	0	28,000	

83 -JUSTICE COURT SECURITY

JCS - JP 1-1

EXPENDITURES	2008-2009		2010-2011			2011-2012		APPROVED BUDGET
	ACTUAL	ACTUAL	ORIGINAL BUDGET	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET	
621-0800-1136 BAILIFFS	1,256	1,356	5,000	5,000	1,527	5,000	5,000	_____
621-0800-1221 FICA	96	104	383	383	117	383	383	_____
621-0800-1230 RETIREMENT	(4)	(5)	474	474	0	474	488	_____
621-0800-1240 UNEMPLOYMENT	3	4	29	29	9	29	35	_____
621-0800-1250 WORKERS COMP	0	0	157	157	129	157	172	_____
621-0800-3110 OPERATING SUPPLIES	0	0	10,000	10,000	0	10,000	10,000	_____
621-0800-4200 EQUIPMENT	0	0	20,000	20,000	0	20,000	20,000	_____
TOTAL JCS - JP 1-1	1,351	1,458	36,043	36,043	1,782	36,043	36,078	_____
TOTAL JCS - JP 1-1	1,351	1,458	36,043	36,043	1,782	36,043	36,078	

HUNT COUNTY, TEXAS
 APPROVED BUDGET WORKSHEET
 AS OF: JULY 29, 2011

83 -JUSTICE COURT SECURITY

JCS - JP 1-2

EXPENDITURES			----- 2010-2011 -----			----- 2011-2012 -----		APPROVED BUDGET
	2008-2009 ACTUAL	2009-2010 ACTUAL	ORIGINAL BUDGET	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET	
621-0900-1136 BAILIFFS	1,941	1,413	5,000	5,000	1,056	0	5,000	_____
621-0900-1221 FICA	148	108	383	383	81	0	383	_____
621-0900-1230 RETIREMENT	(9)	0	474	474	0	0	488	_____
621-0900-1240 UNEMPLOYMENT	5	5	29	29	6	0	35	_____
621-0900-1250 WORKERS COMP	0	0	157	157	129	0	172	_____
621-0900-2370 EDUCATION & TRAINING	0	0	5,000	5,000	0	5,000	5,000	_____
621-0900-3410 EXPENDABLE EQUIP & TOOLS	0	1,023	5,000	5,000	3,450	12,500	12,500	_____
621-0900-4200 EQUIPMENT	0	0	20,000	20,000	0	12,500	12,500	_____
TOTAL JCS - JP 1-2	2,086	2,548	36,043	36,043	4,722	30,000	36,078	_____
TOTAL JCS - JP 1-2	2,086	2,548	36,043	36,043	4,722	30,000	36,078	

HUNT COUNTY, TEXAS
 APPROVED BUDGET WORKSHEET
 AS OF: JULY 29, 2011

83 -JUSTICE COURT SECURITY

JCS - JP 2

EXPENDITURES	2008-2009		2010-2011			2011-2012		APPROVED BUDGET
	ACTUAL	ACTUAL	ORIGINAL BUDGET	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET	
621-1000-1136 BAILIFFS	0	100	2,000	2,000	0	2,000	2,000	_____
621-1000-1221 FICA	0	8	153	153	0	153	153	_____
621-1000-1230 RETIREMENT	0	0	190	190	0	190	195	_____
621-1000-1240 UNEMPLOYMENT	0	0	12	12	0	12	14	_____
621-1000-1250 WORKERS COMP	0	0	63	63	52	63	69	_____
621-1000-3410 EXPENDABLE EQUIPMENT	0	2,831	3,000	3,000	0	3,000	3,000	_____
621-1000-7600 CONTINGENCY	0	0	15,000	15,000	0	15,000	15,000	_____
TOTAL JCS - JP 2	0	2,939	20,418	20,418	52	20,418	20,431	_____
TOTAL JCS - JP 2	0	2,939	20,418	20,418	52	20,418	20,431	

AS OF: JULY 29, 2011

83 -JUSTICE COURT SECURITY

JCS - JP 3

EXPENDITURES	2008-2009		2010-2011			2011-2012		APPROVED BUDGET
	ACTUAL	ACTUAL	ORIGINAL BUDGET	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET	
621-1100-1136 BAILIFFS	0	157	2,000	2,000	171	2,000	2,000	
621-1100-1221 FICA	0	12	153	153	13	0	153	
621-1100-1230 RETIREMENT	0	0	190	190	0	0	195	
621-1100-1240 UNEMPLOYMENT	0	1	12	12	1	0	14	
621-1100-1250 WORKERS COMP	0	0	63	63	52	0	69	
621-1100-7600 CONTINGENCY	0	0	3,000	3,000	0	3,000	3,000	
TOTAL JCS - JP 3	0	170	5,418	5,418	237	5,000	5,431	
TOTAL JCS - JP 3	0	170	5,418	5,418	237	5,000	5,431	

HUNT COUNTY, TEXAS
 APPROVED BUDGET WORKSHEET
 AS OF: JULY 29, 2011

83 -JUSTICE COURT SECURITY

JCS - JP 4

EXPENDITURES			(----- 2010-2011 -----)			(----- 2011-2012 -----)		
	2008-2009 ACTUAL	2009-2010 ACTUAL	ORIGINAL BUDGET	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET	APPROVED BUDGET
621-1200-3110 OPERATING SUPPLIES	68	0	1,500	1,500	0	1,500	1,500	
621-1200-3410 EXPENDABLE EQUIP & TOOLS	2,013	377	0	6,887	0	0	0	
621-1200-7600 CONTINGENCY	0	0	20,000	13,113	0	20,000	20,000	
TOTAL JCS - JP 4	2,081	377	21,500	21,500	0	21,500	21,500	
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TOTAL JCS - JP 4	2,081	377	21,500	21,500	0	21,500	21,500	
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TOTAL EXPENDITURES	5,518	7,492	119,422	119,422	6,792	112,961	119,518	
=====								
REVENUE OVER/ (UNDER) EXPENDITURES	30,780	25,203	(90,422)	(90,422)	22,501	(112,961)	(91,518)	
=====								

*** END OF REPORT ***

HUNT COUNTY, TEXAS
 APPROVED BUDGET WORKSHEET
 AS OF: JULY 29, 2011

84 -DIST COURT ARCHIVAL FUND

REVENUES	(----- 2010-2011 -----)			(----- 2011-2012 -----)				
	2008-2009 ACTUAL	2009-2010 ACTUAL	ORIGINAL BUDGET	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET	APPROVED BUDGET
DISTRICT COURTS								
522-6400-201 DCTAF-ARCHIVAL FEES	0	6,504	6,700	6,700	5,740	0	6,500	
TOTAL DISTRICT COURTS	0	6,504	6,700	6,700	5,740	0	6,500	
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TOTAL REVENUES	0	6,504	6,700	6,700	5,740	0	6,500	

AS OF: JULY 29, 2011

84 -DIST COURT ARCHIVAL FUND

DISTRICT COURTS

EXPENDITURES			(----- 2010-2011 -----)			(----- 2011-2012 -----)		
	2008-2009 ACTUAL	2009-2010 ACTUAL	ORIGINAL BUDGET	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET	APPROVED BUDGET
621-6400-7600 CONTINGENCY	0	0	12,900	12,900	0	12,900	12,900	
TOTAL DISTRICT COURTS	0	0	12,900	12,900	0	12,900	12,900	
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TOTAL DISTRICT COURTS	0	0	12,900	12,900	0	12,900	12,900	
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TOTAL EXPENDITURES	0	0	12,900	12,900	0	12,900	12,900	
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REVENUE OVER/ (UNDER) EXPENDITURES	0	6,504	(6,200)	(6,200)	5,740	(12,900)	(6,400)	

*** END OF REPORT ***

HUNT COUNTY, TEXAS
 APPROVED BUDGET WORKSHEET
 AS OF: JULY 29, 2011

85 -COUNTY/DIST COURT TECH

REVENUES	(----- 2010-2011 -----)			(----- 2011-2012 -----)				
	2008-2009 ACTUAL	2009-2010 ACTUAL	ORIGINAL BUDGET	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET	APPROVED BUDGET
DISTRICT & COUNTY COURTS								
522-6600-201 CDCTF-TECHNOLOGY FEES	0	1,294	600	1,300	2,088	0	2,000	
TOTAL DISTRICT & COUNTY COURTS	0	1,294	600	1,300	2,088	0	2,000	
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TOTAL REVENUES	0	1,294	600	1,300	2,088	0	2,000	

HUNT COUNTY, TEXAS
 APPROVED BUDGET WORKSHEET
 AS OF: JULY 29, 2011

85 -COUNTY/DIST COURT TECH
 DISTRICT & COUNTY COURTS

EXPENDITURES	2008-2009		2010-2011			2011-2012		
	ACTUAL	ACTUAL	ORIGINAL BUDGET	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET	APPROVED BUDGET
621-6600-7600 CONTINGENCY	0	0	1,600	2,300	0	2,300	2,300	
TOTAL DISTRICT & COUNTY COURTS	0	0	1,600	2,300	0	2,300	2,300	
TOTAL DISTRICT & COUNTY COURTS	0	0	1,600	2,300	0	2,300	2,300	
TOTAL EXPENDITURES	0	0	1,600	2,300	0	2,300	2,300	
REVENUE OVER/ (UNDER) EXPENDITURES	0	1,294	(1,000)	(1,000)	2,088	(2,300)	(300)	

*** END OF REPORT ***

HUNT COUNTY, TEXAS
 APPROVED BUDGET WORKSHEET
 AS OF: JULY 29, 2011

86 -COURT RECORD PRESV FUND

REVENUES	2008-2009 ACTUAL	2009-2010 ACTUAL	----- 2010-2011 -----			----- 2011-2012 -----		
			ORIGINAL BUDGET	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET	APPROVED BUDGET
DISTRICT & COUNTY COURTS								
522-6600-201 CTRPF-FEES	0	11,760	9,700	9,700	12,570	0	11,500	
TOTAL DISTRICT & COUNTY COURTS	0	11,760	9,700	9,700	12,570	0	11,500	
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TOTAL REVENUES	0	11,760	9,700	9,700	12,570	0	11,500	

AS OF: JULY 29, 2011

86 -COURT RECORD PRESV FUND

DISTRICT & COUNTY COURTS

EXPENDITURES	2008-2009		2010-2011			2011-2012		
	ACTUAL	ACTUAL	ORIGINAL BUDGET	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET	APPROVED BUDGET
621-6600-7600 CONTINGENCY	0	0	19,700	19,700	0	19,700	19,700	
TOTAL DISTRICT & COUNTY COURTS	0	0	19,700	19,700	0	19,700	19,700	
TOTAL DISTRICT & COUNTY COURTS	0	0	19,700	19,700	0	19,700	19,700	
TOTAL EXPENDITURES	0	0	19,700	19,700	0	19,700	19,700	
REVENUE OVER/ (UNDER) EXPENDITURES	0	11,760	(10,000)	(10,000)	12,570	(19,700)	(8,200)	

*** END OF REPORT ***

87 -JUSTICE COURT TECHNOLOGY

REVENUES			----- 2010-2011 -----			----- 2011-2012 -----		
	2008-2009 ACTUAL	2009-2010 ACTUAL	ORIGINAL BUDGET	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET	APPROVED BUDGET
JCTF - JP 1-1								
522-0800-201 JCTF- JP PCT 1 PL 1	8,134	9,756	6,000	6,000	15,239	0	15,000	_____
TOTAL JCTF - JP 1-1	8,134	9,756	6,000	6,000	15,239	0	15,000	
JCTF - JP 1-2								
522-0900-201 JCTF- JP PCT 1 PL 2	18,795	14,882	16,000	16,000	8,811	0	8,000	_____
TOTAL JCTF - JP 1-2	18,795	14,882	16,000	16,000	8,811	0	8,000	
JCTF - JP 2								
522-1000-201 FEES - JP 2	2,595	1,709	1,600	1,600	1,828	0	2,000	_____
TOTAL JCTF - JP 2	2,595	1,709	1,600	1,600	1,828	0	2,000	
JCTF - JP 3								
522-1100-201 FEES - JP 3	596	436	500	500	361	0	500	_____
TOTAL JCTF - JP 3	596	436	500	500	361	0	500	
JCTF - JP 4								
522-1200-201 FEES JP 4	6,120	5,921	5,500	5,500	3,149	0	4,000	_____
TOTAL JCTF - JP 4	6,120	5,921	5,500	5,500	3,149	0	4,000	
TOTAL REVENUES	36,240	32,704	29,600	29,600	29,388	0	29,500	

HUNT COUNTY, TEXAS
 APPROVED BUDGET WORKSHEET
 AS OF: JULY 29, 2011

87 -JUSTICE COURT TECHNOLOGY

JCTF - JP 1-1

EXPENDITURES			----- 2010-2011 -----			----- 2011-2012 -----		
	2008-2009 ACTUAL	2009-2010 ACTUAL	ORIGINAL BUDGET	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET	APPROVED BUDGET
621-0800-1161 MOBILE PHONE ALLOWANCE	0	0	0	0	0	0	600	_____
621-0800-1221 FICA	0	0	0	0	0	0	46	_____
621-0800-1250 WORKERS COMP	0	0	0	0	0	0	2	_____
621-0800-2235 SOFTWARE MAINTENANCE	2,646	2,831	2,945	2,945	2,945	2,945	3,063	_____
621-0800-3110 OPERATING SUPPLIES	37	0	0	0	0	0	0	_____
621-0800-3410 EXPENDABLE EQUIP & TOOLS	1,968	3,890	15,000	15,000	1,094	15,000	15,000	_____
621-0800-4200 EQUIPMENT	0	0	10,000	10,000	0	10,000	10,000	_____
TOTAL JCTF - JP 1-1	4,651	6,721	27,945	27,945	4,039	27,945	28,711	
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TOTAL JCTF - JP 1-1	4,651	6,721	27,945	27,945	4,039	27,945	28,711	

HUNT COUNTY, TEXAS
 APPROVED BUDGET WORKSHEET
 AS OF: JULY 29, 2011

87 -JUSTICE COURT TECHNOLOGY

JCTF - JP 1-2

EXPENDITURES	(----- 2010-2011 -----)			(----- 2011-2012 -----)			APPROVED BUDGET
	2008-2009 ACTUAL	2009-2010 ACTUAL	ORIGINAL BUDGET	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	
621-0900-1161 MOBILE PHONE ALLOWANCE	0	0	0	0	0	0	600
621-0900-1221 FICA	0	0	0	0	0	0	46
621-0900-1250 WORKERS COMP	0	0	0	0	0	0	2
621-0900-2235 SOFTWARE MAINTENANCE	12,646	6,082	2,945	2,945	2,945	4,000	4,000
621-0900-2320 TELEPHONE	0	274	0	1,000	400	1,000	1,000
621-0900-3110 OPERATING SUPPLIES	158	1,021	0	0	0	0	0
621-0900-3410 EXPENDABLE EQUIP & TOOLS	10,126	17,300	55,350	55,350	3,992	53,295	53,295
621-0900-4200 EQUIPMENT	0	0	20,000	19,000	0	20,000	20,000
TOTAL JCTF - JP 1-2	22,930	24,677	78,295	78,295	7,337	78,295	78,943
TOTAL JCTF - JP 1-2	22,930	24,677	78,295	78,295	7,337	78,295	78,943

HUNT COUNTY, TEXAS
 APPROVED BUDGET WORKSHEET
 AS OF: JULY 29, 2011

87 -JUSTICE COURT TECHNOLOGY

JCTF - JP 2

EXPENDITURES	(----- 2010-2011 -----)			(----- 2011-2012 -----)				
	2008-2009 ACTUAL	2009-2010 ACTUAL	ORIGINAL BUDGET	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET	APPROVED BUDGET
621-1000-1161 MOBILE PHONE ALLOWANCE	0	0	0	0	0	0	600	_____
621-1000-1221 FICA	0	0	0	0	0	0	46	_____
621-1000-1250 WORKERS COMP	0	0	0	0	0	0	2	_____
621-1000-2235 SOFTWARE MAINTENANCE	2,646	2,831	2,945	2,945	2,945	2,945	3,063	_____
621-1000-3110 OPERATING SUPPLIES & EXP.	0	0	0	0	195	0	0	_____
621-1000-3410 EXPENDABLE EQUIP & TOOLS	0	3,992	3,000	3,000	1,500	3,000	0	_____
TOTAL JCTF - JP 2	2,646	6,823	5,945	5,945	4,640	5,945	3,711	
TOTAL JCTF - JP 2	2,646	6,823	5,945	5,945	4,640	5,945	3,711	

AS OF: JULY 29, 2011

87 -JUSTICE COURT TECHNOLOGY

JCTF - JP 3

EXPENDITURES	2010-2011			2011-2012			APPROVED BUDGET
	2008-2009 ACTUAL	2009-2010 ACTUAL	ORIGINAL BUDGET	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	
621-1100-1161 MOBILE PHONE ALLOWANCE	0	0	0	0	0	0	600
621-1100-1221 FICA	0	0	0	0	0	0	46
621-1100-1250 WORKERS COMP	0	0	0	0	0	0	2
621-1100-2235 SOFTWARE MAINTENANCE	0	2,831	0	0	0	0	0
621-1100-3410 EXPENDABLE EQUIP & TOOLS	0	0	500	500	0	500	500
TOTAL JCTF - JP 3	0	2,831	500	500	0	500	1,148
TOTAL JCTF - JP 3	0	2,831	500	500	0	500	1,148

HUNT COUNTY, TEXAS
 APPROVED BUDGET WORKSHEET
 AS OF: JULY 29, 2011

87 -JUSTICE COURT TECHNOLOGY

JCTF - JP 4

EXPENDITURES			2010-2011			2011-2012		
	2008-2009 ACTUAL	2009-2010 ACTUAL	ORIGINAL BUDGET	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET	APPROVED BUDGET
621-1200-1161 MOBILE PHONE ALLOWANCE	0	0	0	0	0	0	600	
621-1200-1221 FICA	0	0	0	0	0	0	46	
621-1200-1250 WORKERS COMP	0	0	0	0	0	0	2	
621-1200-2235 SOFTWARE MAINTENANCE	2,646	2,831	2,945	2,945	2,945	3,000	3,063	
621-1200-3110 OPERATING SUPPLIES	819	742	0	1,000	926	1,000	1,000	
621-1200-3410 EXPENDABLE EQUIP & TOOLS	4,227	0	6,000	5,000	2,310	5,000	5,000	
TOTAL JCTF - JP 4	7,692	3,573	8,945	8,945	6,181	9,000	9,711	
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TOTAL JCTF - JP 4	7,692	3,573	8,945	8,945	6,181	9,000	9,711	
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TOTAL EXPENDITURES	37,919	44,624	121,630	121,630	22,195	121,685	122,224	
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REVENUE OVER/(UNDER) EXPENDITURES	(1,680)	(11,920)	(92,030)	(92,030)	7,192	(121,685)	(92,724)	
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*** END OF REPORT ***

HUNT COUNTY, TEXAS
 APPROVED BUDGET WORKSHEET
 AS OF: JULY 29, 2011

88 -COUNTY CLERK ARCHIVE FUND

REVENUES	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011			2011-2012		
			ORIGINAL BUDGET	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET	APPROVED BUDGET
CNTY CLERK - ARCHIVE								
512-0300-201 FEES OF OFFICE	82,500	77,505	72,000	72,000	57,685	0	65,000	
TOTAL CNTY CLERK - ARCHIVE	82,500	77,505	72,000	72,000	57,685	0	65,000	
TOTAL REVENUES	82,500	77,505	72,000	72,000	57,685	0	65,000	

HUNT COUNTY, TEXAS
 APPROVED BUDGET WORKSHEET
 AS OF: JULY 29, 2011

88 -COUNTY CLERK ARCHIVE FUND

CNTY CLERK - ARCHIVE

EXPENDITURES	(----- 2010-2011 -----)					(----- 2011-2012 -----)		
	2008-2009 ACTUAL	2009-2010 ACTUAL	ORIGINAL BUDGET	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET	APPROVED BUDGET
611-0300-2236 HARDWARE-REPAIR & MAINT	0	0	2,000	2,000	0	2,000	0	
611-0300-2341 ARCHIVE PROJECT COSTS	113,418	188,540	117,300	117,300	78,999	175,000	111,000	
611-0300-3110 OPERATING SUPPLIES	0	2,593	3,000	3,000	0	3,000	0	
611-0300-3410 EXPENDABLE EQUIP & TOOLS	0	0	5,000	5,000	0	5,000	0	
TOTAL CNTY CLERK - ARCHIVE	113,418	191,133	127,300	127,300	78,999	185,000	111,000	
TOTAL CNTY CLERK - ARCHIVE	113,418	191,133	127,300	127,300	78,999	185,000	111,000	
TOTAL EXPENDITURES	113,418	191,133	127,300	127,300	78,999	185,000	111,000	
	=====	=====	=====	=====	=====	=====	=====	=====
REVENUE OVER/ (UNDER) EXPENDITURES	(30,918)	(113,628)	(55,300)	(55,300)	(21,314)	(185,000)	(46,000)	
	=====	=====	=====	=====	=====	=====	=====	=====

*** END OF REPORT ***

HUNT COUNTY, TEXAS
 APPROVED BUDGET WORKSHEET
 AS OF: JULY 29, 2011

89 -RECORDS MGMT & PRESV -ALL

REVENUES	(----- 2010-2011 -----)			(----- 2011-2012 -----)				
	2008-2009 ACTUAL	2009-2010 ACTUAL	ORIGINAL BUDGET	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET	APPROVED BUDGET
RECORDS MGMT/PREV								
512-5300-201 FEES COLLECTED	24,869	26,621	25,000	25,000	21,922	0	24,000	
TOTAL RECORDS MGMT/PREV	24,869	26,621	25,000	25,000	21,922	0	24,000	
TOTAL REVENUES	24,869	26,621	25,000	25,000	21,922	0	24,000	

89 -RECORDS MGMT & PRESV -ALL

RECORDS MGMT/PREV

EXPENDITURES	2008-2009		2010-2011			2011-2012		APPROVED BUDGET
	ACTUAL	ACTUAL	ORIGINAL BUDGET	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET	
611-5300-1131 HOURLY EMP W/O BENEFITS	4,825	2,324	9,000	9,000	1,784	9,000	9,000	
611-5300-1221 FICA	369	178	689	689	136	689	689	
611-5300-1230 RETIREMENT	422	214	853	853	169	853	878	
611-5300-1240 UNEMPLOYMENT	13	18	52	52	12	52	63	
611-5300-1250 WORKERS COMP	0	0	21	21	17	21	23	
611-5300-2190 PROFESSIONAL SERVICES	2,075	0	10,000	10,000	0	10,000	10,000	
611-5300-2235 SOFTWARE-REPAIR & MAINTENANCE	2,464	5,751	6,000	6,000	2,164	6,000	6,000	
611-5300-2236 HARDWARE-REPAIR & MAINT	0	0	3,000	3,000	0	3,000	3,000	
611-5300-2370 EDUCATION & TRAINING	7,241	124	5,000	5,000	900	5,000	5,000	
611-5300-3110 OPERATING SUPPLIES	6,135	8,912	5,000	10,000	7,980	5,000	5,000	
611-5300-3190 MISCELLANEOUS EXPENSE	0	0	5,000	0	0	5,000	5,000	
611-5300-3410 NON CAPITAL EQUIPMENT	1,039	5,101	20,000	20,000	9,936	20,000	10,000	
611-5300-4200 EQUIPMENT	0	0	25,000	25,000	0	25,000	15,000	
611-5300-7600 CONTINGENCY	0	0	10,000	10,000	0	10,000	0	
TOTAL RECORDS MGMT/PREV	24,584	22,621	99,615	99,615	23,098	99,615	69,653	
TOTAL RECORDS MGMT/PREV	24,584	22,621	99,615	99,615	23,098	99,615	69,653	
TOTAL EXPENDITURES	24,584	22,621	99,615	99,615	23,098	99,615	69,653	
REVENUE OVER/ (UNDER) EXPENDITURES	285	4,000	(74,615)	(74,615)	(1,176)	(99,615)	(45,653)	

*** END OF REPORT ***

91 -LEOSE - GRANT

REVENUES			2010-2011			2011-2012		
	2008-2009 ACTUAL	2009-2010 ACTUAL	ORIGINAL BUDGET	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET	APPROVED BUDGET
CNTY ATTY-LEOSE								
523-1300-408 LEOSE STATE AID	660	706	700	700	728	0	0	
TOTAL CNTY ATTY-LEOSE	660	706	700	700	728	0	0	
DIST ATTY - LEOSE								
523-1400-408 LEOSE STATE AID	800	705	700	700	791	0	0	
TOTAL DIST ATTY - LEOSE	800	705	700	700	791	0	0	
SHERIFF - LEOASE								
533-2000-408 LEOSE STATE AID	9,699	9,446	9,500	9,500	8,750	0	0	
TOTAL SHERIFF - LEOASE	9,699	9,446	9,500	9,500	8,750	0	0	
USMS-FAST - LEOSE								
533-2004-408 LEOSE STATE AID	0	704	700	700	0	0	0	
TOTAL USMS-FAST - LEOSE	0	704	700	700	0	0	0	
CONST 1 - LEOSE								
533-2400-408 LEOSE STATE AID	730	70	775	775	791	0	0	
TOTAL CONST 1 - LEOSE	730	70	775	775	791	0	0	
CONST 2 - LEOSE								
533-2500-408 LEOSE STATE AID	872	637	650	650	661	0	0	
TOTAL CONST 2 - LEOSE	872	637	650	650	661	0	0	
CONST 3 - LEOSE								
533-2600-408 LEOSE STATE AID	661	707	700	700	728	0	0	
TOTAL CONST 3 - LEOSE	661	707	700	700	728	0	0	
CONST 4 - LEOSE								
533-2700-408 LEOSE STATE AID	661	707	700	700	728	0	0	
TOTAL CONST 4 - LEOSE	661	707	700	700	728	0	0	
HOMELAND SEC-EMC-FM								
533-4000-408 LEOSE STATE AID	797	704	0	725	724	0	0	
TOTAL HOMELAND SEC-EMC-FM	797	704	0	725	724	0	0	
TOTAL REVENUES	14,879	14,386	14,425	15,150	13,901	0	0	

HUNT COUNTY, TEXAS
 APPROVED BUDGET WORKSHEET
 AS OF: JULY 29, 2011

91 -LEOSE - GRANT
 CNTY ATTY-LEOSE

EXPENDITURES			(----- 2010-2011 -----)			(----- 2011-2012 -----)		
	2008-2009 ACTUAL	2009-2010 ACTUAL	ORIGINAL BUDGET	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET	APPROVED BUDGET
621-1300-2370 EDUCATION & TRAINING	1,016	0	660	660	278	660	1,200	
TOTAL CNTY ATTY-LEOSE	1,016	0	660	660	278	660	1,200	
TOTAL CNTY ATTY-LEOSE	1,016	0	660	660	278	660	1,200	

HUNT COUNTY, TEXAS
 APPROVED BUDGET WORKSHEET
 AS OF: JULY 29, 2011

91 -LEOSE - GRANT
 DIST ATTY - LEOSE

EXPENDITURES			2010-2011			2011-2012		APPROVED BUDGET
	2008-2009 ACTUAL	2009-2010 ACTUAL	ORIGINAL BUDGET	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET	
621-1400-2370 EDUCATION & TRAINING	2,300	0	3,800	3,800	0	3,800	3,800	
TOTAL DIST ATTY - LEOSE	2,300	0	3,800	3,800	0	3,800	3,800	
TOTAL DIST ATTY - LEOSE	2,300	0	3,800	3,800	0	3,800	3,800	

HUNT COUNTY, TEXAS
 APPROVED BUDGET WORKSHEET
 AS OF: JULY 29, 2011

91 -LEOSE - GRANT
 SHERIFF - LEOASE

EXPENDITURES	2010-2011			2011-2012			APPROVED BUDGET
	2008-2009 ACTUAL	2009-2010 ACTUAL	ORIGINAL BUDGET	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	
631-2000-2360 DUES	80	0	0	0	0	0	0
631-2000-2370 EDUCATION & TRAINING	6,040	17,255	19,260	19,260	4,855	19,260	7,000
TOTAL SHERIFF - LEOASE	6,120	17,255	19,260	19,260	4,855	19,260	7,000
TOTAL SHERIFF - LEOASE	6,120	17,255	19,260	19,260	4,855	19,260	7,000

HUNT COUNTY, TEXAS
 APPROVED BUDGET WORKSHEET
 AS OF: JULY 29, 2011

91 -LEOSE - GRANT
 USMS-FAST - LEOSE

EXPENDITURES	(----- 2010-2011 -----)			(----- 2011-2012 -----)				
	2008-2009 ACTUAL	2009-2010 ACTUAL	ORIGINAL BUDGET	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET	APPROVED BUDGET
631-2004-2370 EDUCATION & TRAINING	0	0	705	705	0	0	0	
TOTAL USMS-FAST - LEOSE	0	0	705	705	0	0	0	
TOTAL USMS-FAST - LEOSE	0	0	705	705	0	0	0	

HUNT COUNTY, TEXAS
 APPROVED BUDGET WORKSHEET
 AS OF: JULY 29, 2011

91 -LEOSE - GRANT
 CONST 1 - LEOSE

EXPENDITURES			(----- 2010-2011 -----)			(----- 2011-2012 -----)		
	2008-2009 ACTUAL	2009-2010 ACTUAL	ORIGINAL BUDGET	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET	APPROVED BUDGET
631-2400-2370 EDUCATION & TRAINING	215	0	2,000	2,000	315	2,000	2,600	
TOTAL CONST 1 - LEOSE	215	0	2,000	2,000	315	2,000	2,600	
TOTAL CONST 1 - LEOSE	215	0	2,000	2,000	315	2,000	2,600	

HUNT COUNTY, TEXAS
 APPROVED BUDGET WORKSHEET
 AS OF: JULY 29, 2011

91 -LEOSE - GRANT
 CONST 2 - LEOSE

EXPENDITURES	(----- 2010-2011 -----)			(----- 2011-2012 -----)				
	2008-2009 ACTUAL	2009-2010 ACTUAL	ORIGINAL BUDGET	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET	APPROVED BUDGET
631-2500-2370 EDUCATION & TRAINING	1,000	212	1,800	1,800	256	1,000	1,200	
TOTAL CONST 2 - LEOSE	1,000	212	1,800	1,800	256	1,000	1,200	
TOTAL CONST 2 - LEOSE	1,000	212	1,800	1,800	256	1,000	1,200	

HUNT COUNTY, TEXAS
 APPROVED BUDGET WORKSHEET
 AS OF: JULY 29, 2011

91 -LEOSE - GRANT
 CONST 3 - LEOSE

EXPENDITURES			----- 2010-2011 -----			----- 2011-2012 -----		
	2008-2009 ACTUAL	2009-2010 ACTUAL	ORIGINAL BUDGET	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET	APPROVED BUDGET
631-2600-2370 EDUCATION & TRAINING	61	0	3,000	3,000	0	3,000	4,400	
TOTAL CONST 3 - LEOSE	61	0	3,000	3,000	0	3,000	4,400	
TOTAL CONST 3 - LEOSE	61	0	3,000	3,000	0	3,000	4,400	

HUNT COUNTY, TEXAS
 APPROVED BUDGET WORKSHEET
 AS OF: JULY 29, 2011

91 -LEOSE - GRANT
 CONST 4 - LEOSE

EXPENDITURES			----- 2010-2011 -----			----- 2011-2012 -----		APPROVED BUDGET
	2008-2009 ACTUAL	2009-2010 ACTUAL	ORIGINAL BUDGET	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET	
631-2700-2370 EDUCATION & TRAINING	577	241	1,200	1,200	215	1,200	1,700	
TOTAL CONST 4 - LEOSE	577	241	1,200	1,200	215	1,200	1,700	
TOTAL CONST 4 - LEOSE	577	241	1,200	1,200	215	1,200	1,700	

AS OF: JULY 29, 2011

91 -LEOSE - GRANT
 HOMELAND SEC-EMC-FM

EXPENDITURES	2008-2009		2010-2011			2011-2012		APPROVED BUDGET
	ACTUAL	ACTUAL	ORIGINAL BUDGET	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET	
632-4000-2370 TRAINING & SCHOOLS	0	0	3,800	4,525	322	3,800	4,500	
TOTAL HOMELAND SEC-EMC-FM	0	0	3,800	4,525	322	3,800	4,500	
TOTAL HOMELAND SEC-EMC-FM	0	0	3,800	4,525	322	3,800	4,500	
TOTAL EXPENDITURES	11,287	17,708	36,225	36,950	6,241	34,720	26,400	
REVENUE OVER/ (UNDER) EXPENDITURES	3,592	(3,322)	(21,800)	(21,800)	7,660	(34,720)	(26,400)	

*** END OF REPORT ***