

FAYETTE COUNTY, TEXAS


BUDGET CERTIFICATE

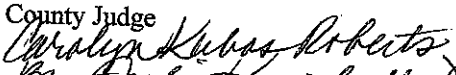
STATE OF TEXAS

COUNTY OF FAYETTE

Fiscal year January 1, 2011 through December 31, 2011

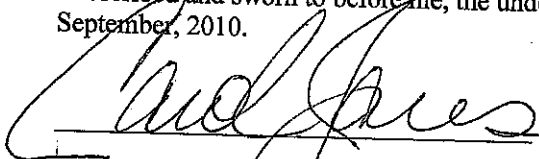
We, Edward F. Janecka, County Judge, Carolyn Kubos Roberts, County Clerk and Kathy Kleiber, County Auditor of Fayette County, Texas, do hereby certify that the attached budget is a true and correct copy of the Fiscal Year 2011 Budget of Fayette County, Texas as passed and approved by the Fayette County Commissioners Court on the 13th day of September, 2010, as the same appears on file in the office of the County Clerk of Fayette County, Texas.

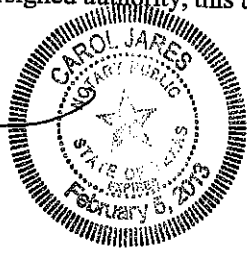

Edward F. Janecka
County Judge


By Elizabeth J. Jost, Deputy
Carolyn Kubos Roberts
County Clerk


Kathy Kleiber
County Auditor

Subscribed and sworn to before me, the undersigned authority, this the 15th day of September, 2010.


Notary Public - State of Texas

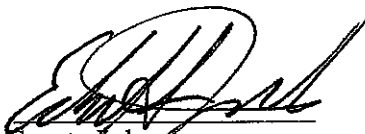


FAYETTE COUNTY, TEXAS

ORDER ADOPTING THE BUDGET FOR FISCAL YEAR 2011

On this the 13th day of September, 2010, at a regularly scheduled meeting of the Fayette County Commissioners Court, came to be considered the Budget of estimated revenues and proposed expenditures for the period beginning January 1, 2011 and ending December 31, 2011, and it appearing to the Court that said Budget is in accordance with law, has been duly prepared by the County Judge and County Commissioners, assisted by the County Auditor, has been duly filed for inspection, and that notice has been given in accordance with law for public hearing on the adoption of said Budget; and the said Budget having been duly considered by the Court inclusive of modifications, if any, and deferred items, if any, and approved in Court on September 13, 2010, on motion made and seconded, and carried by a majority of the Commissioners Court, it is ordered by the Court that the said Budget be, and it is hereby approved and adopted. It is further ordered by the Court that totals shown in said Budget for expenditure categories be considered to be Budget Line Items, and the amounts shown for individual items included in those categories be considered to be supplementary information.

CONSIDERED, ADOPTED, MADE, ORDERED, SIGNED AND DONE IN OPEN MEETING AND OPEN COURT by vote of the Fayette County Commissioners Court on this the 13th day of September, 2010, upon motion of Commissioner Muras, seconded by Commissioner Weishuhn, with 5 members of the Commissioners Court being present, 5 members of Commissioners voting in favor thereof, 0 members voting against and 0 members abstaining.



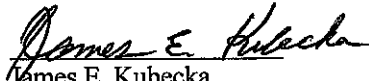
County Judge
Edward F. Janecka



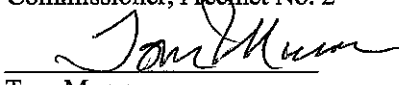
John Saunders
Commissioner, Precinct No. 1



Gary Weishuhn
Commissioner, Precinct No. 2

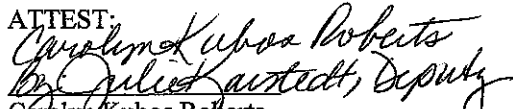


James E. Kubecka
Commissioner, Precinct No. 3



Tom Muras
Commissioner, Precinct No. 4

ATTEST:



Carolyn Kubos Roberts
Fayette County Clerk

TAX RATES
FAYETTE COUNTY, TEXAS

A	B	C	D	E
FUND	TAX RATE BUDGETED 2008	TAX RATE BUDGETED 2009	TAX RATE BUDGETED 2010	EFFECTIVE TAX RATE 2011
MAINTENANCE & OPERATION FUNDS				
General	0.2239	0.2217	0.2467	0.2473
Road and Bridge	0.0300	0.0300	0.0300	0.0300
Road and Bridge Special Road	0.1345	0.1259	0.1308	0.1314
Total M & O Fund Rate	0.3884	0.3776	0.4075	0.4087
INTEREST & SINKING FUND				
Certificate of Obligations	0.0154	0.0146	0.0123	0.0143
TOTAL TAX RATE	0.4038	0.3922	0.4198	0.4230

Certified Roll - 7/28/09

General Fund - Net Taxable
 \$2,198,974,984
 R&B Spec. Rd. - Net Taxable
 \$2,186,958,041
 Tax Levy
 General Fund - \$6,084,564
 R&B Spec. Rd. - \$2,873,662.
 Est. Ad Valorem Tax Receipts
 \$8,689,479
 Collection Per Cent (Est) - 97

Certified Roll - 7/23/10

General Fund - Net Taxable
 \$2,227,507,051
 R&B Spec. Rd. - Net Taxable
 \$2,215,260,882
 Tax Levy
 General Fund - \$6,176,877
 R&B Spec. Rd. - \$2,910,853
 Est. Ad Valorem Tax Receipts
 \$8,815,098
 Collection Per Cent (Est) - 97

Effective Rate -

$$1 \text{ CENT} = \$2,227,507,051 * .0001 * .97 = \$216,000$$

$$1 \text{ CENT} = \$2,215,260,882 * .0001 * .97 = \$215,000$$

Effective Rate - .4075 (Genl. .2767, R & B,)

$$\text{PRIOR YEAR } 1 \text{ CENT} = \$2,198,974,984 * .0001 * .97 = \pm \$213,000.$$

$$1 \text{ CENT} = - \$2,186,958,041 * .0001 * .97 = \pm \$212,000.$$

Indigent Health Care Maximum - 8% of GRTL (6,176,877) - \$

DISTRIBUTION OF
2010 CURRENT AD VALOREM TAXES
TO ROAD AND BRIDGE FUNDS

2011 BUDGET

NET TAXABLE VALUATION - ROAD AND BRIDGE -- 7/30/07	\$ 2,215,260,882
TAX RATE - SPECIAL ROAD/BRIDGE FUND	.1314
TAX LEVY	\$ 2,910,853
ESTIMATED COLLECTION PER CENT	97
ESTIMATED TO BE COLLECTED	\$ 2,823,527
AMOUNT ESTIMATED TO BE COLLECTED PER 1¢	\$ 215,000
TAX RATE TO BE ALLOCATED EQUALLY	2 ¢
AMOUNT TO BE ALLOCATED EQUALLY	\$ 440,000.
AMOUNT TO BE ALLOCATED EQUALLY PER PRECINCT	\$ 110,000.

CURRENT AND DELINQUENT AD VALOREM TAX COLLECTIONS ALLOCATED TO THE ROAD AND BRIDGE FUNDS IN EXCESS OF \$ 440,000. WILL BE ALLOCATED BASED ON ROAD MILES PER PRECINCT.

PRECINCT 1	20.51%
PRECINCT 2	27.01%
PRECINCT 3	29.86%
PRECINCT 4	22.62%

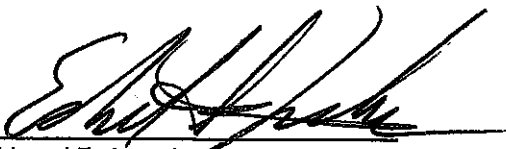
100.00%

FAYETTE COUNTY STEP SCHEDULE
EFFECTIVE 01/01/2011

STEP	AMOUNT	STEP	AMOUNT	STEP	AMOUNT	STEP	AMOUNT
25.6	25,600.00	30.3	30,300.00	35.0	35,000.00	39.7	39,700.00
25.7	25,700.00	30.4	30,400.00	35.1	35,100.00	39.8	39,800.00
25.8	25,800.00	30.5	30,500.00	35.2	35,200.00	39.9	39,900.00
25.9	25,900.00	30.6	30,600.00	35.3	35,300.00	40.0	40,000.00
26.0	26,000.00	30.7	30,700.00	35.4	35,400.00	40.1	40,100.00
26.1	26,100.00	30.8	30,800.00	35.5	35,500.00	40.2	40,200.00
26.2	26,200.00	30.9	30,900.00	35.6	35,600.00	40.3	40,300.00
26.3	26,300.00	31.0	31,000.00	35.7	35,700.00	40.4	40,400.00
26.4	26,400.00	31.1	31,100.00	35.8	35,800.00	40.5	40,500.00
26.5	26,500.00	31.2	31,200.00	35.9	35,900.00	40.6	40,600.00
26.6	26,600.00	31.3	31,300.00	36.0	36,000.00	40.7	40,700.00
26.7	26,700.00	31.4	31,400.00	36.1	36,100.00	40.8	40,800.00
26.8	26,800.00	31.5	31,500.00	36.2	36,200.00	40.9	40,900.00
26.9	26,900.00	31.6	31,600.00	36.3	36,300.00	41.0	41,000.00
27.0	27,000.00	31.7	31,700.00	36.4	36,400.00	41.1	41,100.00
27.1	27,100.00	31.8	31,800.00	36.5	36,500.00	41.2	41,200.00
27.2	27,200.00	31.9	31,900.00	36.6	36,600.00	41.3	41,300.00
27.3	27,300.00	32.0	32,000.00	36.7	36,700.00	41.4	41,400.00
27.4	27,400.00	32.1	32,100.00	36.8	36,800.00	41.5	41,500.00
27.5	27,500.00	32.2	32,200.00	36.9	36,900.00	41.6	41,600.00
27.6	27,600.00	32.3	32,300.00	37.0	37,000.00	41.7	41,700.00
27.7	27,700.00	32.4	32,400.00	37.1	37,100.00	41.8	41,800.00
27.8	27,800.00	32.5	32,500.00	37.2	37,200.00	41.9	41,900.00
27.9	27,900.00	32.6	32,600.00	37.3	37,300.00	42.0	42,000.00
28.0	28,000.00	32.7	32,700.00	37.4	37,400.00	42.1	42,100.00
28.1	28,100.00	32.8	32,800.00	37.5	37,500.00	42.2	42,200.00
28.2	28,200.00	32.9	32,900.00	37.6	37,600.00	42.3	42,300.00
28.3	28,300.00	33.0	33,000.00	37.7	37,700.00	42.4	42,400.00
28.4	28,400.00	33.1	33,100.00	37.8	37,800.00	42.5	42,500.00
28.5	28,500.00	33.2	33,200.00	37.9	37,900.00	42.6	42,600.00
28.6	28,600.00	33.3	33,300.00	38.0	38,000.00	42.7	42,700.00
28.7	28,700.00	33.4	33,400.00	38.1	38,100.00	42.8	42,800.00
28.8	28,800.00	33.5	33,500.00	38.2	38,200.00	42.9	42,900.00
28.9	28,900.00	33.6	33,600.00	38.3	38,300.00	43.0	43,000.00
29.0	29,000.00	33.7	33,700.00	38.4	38,400.00	43.1	43,100.00
29.1	29,100.00	33.8	33,800.00	38.5	38,500.00	43.2	43,200.00
29.2	29,200.00	33.9	33,900.00	38.6	38,600.00	43.3	43,300.00
29.3	29,300.00	34.0	34,000.00	38.7	38,700.00	43.4	43,400.00
29.4	29,400.00	34.1	34,100.00	38.8	38,800.00	43.5	43,500.00
29.5	29,500.00	34.2	34,200.00	38.9	38,900.00	43.6	43,600.00
29.6	29,600.00	34.3	34,300.00	39.0	39,000.00	43.7	43,700.00
29.7	29,700.00	34.4	34,400.00	39.1	39,100.00	43.8	43,800.00
29.8	29,800.00	34.5	34,500.00	39.2	39,200.00	43.9	43,900.00
29.9	29,900.00	34.6	34,600.00	39.3	39,300.00	44.0	44,000.00
30.0	30,000.00	34.7	34,700.00	39.4	39,400.00	44.1	44,100.00
30.1	30,100.00	34.8	34,800.00	39.5	39,500.00	44.2	44,200.00
30.2	30,200.00	34.9	34,900.00	39.6	39,600.00	44.3	44,300.00

FAYETTE COUNTY STEP SCHEDULE
EFFECTIVE 01/01/2011

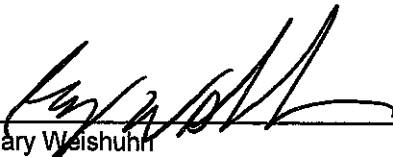
STEP	AMOUNT	STEP	AMOUNT	STEP	AMOUNT	STEP	AMOUNT
44.4	44,400.00	49.1	49,100.00	53.8	53,800.00	58.5	58,500.00
44.5	44,500.00	49.2	49,200.00	53.9	53,900.00	58.6	58,600.00
44.6	44,600.00	49.3	49,300.00	54.0	54,000.00	58.7	58,700.00
44.7	44,700.00	49.4	49,400.00	54.1	54,100.00	58.8	58,800.00
44.8	44,800.00	49.5	49,500.00	54.2	54,200.00	58.9	58,900.00
44.9	44,900.00	49.6	49,600.00	54.3	54,300.00	59.0	59,000.00
45.0	45,000.00	49.7	49,700.00	54.4	54,400.00	59.1	59,100.00
45.1	45,100.00	49.8	49,800.00	54.5	54,500.00	59.2	59,200.00
45.2	45,200.00	49.9	49,900.00	54.6	54,600.00	59.3	59,300.00
45.3	45,300.00	50.0	50,000.00	54.7	54,700.00	59.4	59,400.00
45.4	45,400.00	50.1	50,100.00	54.8	54,800.00	59.5	59,500.00
45.5	45,500.00	50.2	50,200.00	54.9	54,900.00	59.6	59,600.00
45.6	45,600.00	50.3	50,300.00	55.0	55,000.00	59.7	59,700.00
45.7	45,700.00	50.4	50,400.00	55.1	55,100.00	59.8	59,800.00
45.8	45,800.00	50.5	50,500.00	55.2	55,200.00	59.9	59,900.00
45.9	45,900.00	50.6	50,600.00	55.3	55,300.00	60.0	60,000.00
46.0	46,000.00	50.7	50,700.00	55.4	55,400.00	60.1	60,100.00
46.1	46,100.00	50.8	50,800.00	55.5	55,500.00	60.2	60,200.00
46.2	46,200.00	50.9	50,900.00	55.6	55,600.00	60.3	60,300.00
46.3	46,300.00	51.0	51,000.00	55.7	55,700.00	60.4	60,400.00
46.4	46,400.00	51.1	51,100.00	55.8	55,800.00	60.5	60,500.00
46.5	46,500.00	51.2	51,200.00	55.9	55,900.00	60.6	60,600.00
46.6	46,600.00	51.3	51,300.00	56.0	56,000.00	60.7	60,700.00
46.7	46,700.00	51.4	51,400.00	56.1	56,100.00	60.8	60,800.00
46.8	46,800.00	51.5	51,500.00	56.2	56,200.00	60.9	60,900.00
46.9	46,900.00	51.6	51,600.00	56.3	56,300.00	61.0	61,000.00
47.0	47,000.00	51.7	51,700.00	56.4	56,400.00	61.1	61,100.00
47.1	47,100.00	51.8	51,800.00	56.5	56,500.00	61.2	61,200.00
47.2	47,200.00	51.9	51,900.00	56.6	56,600.00	61.3	61,300.00
47.3	47,300.00	52.0	52,000.00	56.7	56,700.00	61.4	61,400.00
47.4	47,400.00	52.1	52,100.00	56.8	56,800.00	61.5	61,500.00
47.5	47,500.00	52.2	52,200.00	56.9	56,900.00	61.6	61,600.00
47.6	47,600.00	52.3	52,300.00	57.0	57,000.00	61.7	61,700.00
47.7	47,700.00	52.4	52,400.00	57.1	57,100.00	61.8	61,800.00
47.8	47,800.00	52.5	52,500.00	57.2	57,200.00	61.9	61,900.00
47.9	47,900.00	52.6	52,600.00	57.3	57,300.00	62.0	62,000.00
48.0	48,000.00	52.7	52,700.00	57.4	57,400.00	62.1	62,100.00
48.1	48,100.00	52.8	52,800.00	57.5	57,500.00	62.2	62,200.00
48.2	48,200.00	52.9	52,900.00	57.6	57,600.00	62.3	62,300.00
48.3	48,300.00	53.0	53,000.00	57.7	57,700.00	62.4	62,400.00
48.4	48,400.00	53.1	53,100.00	57.8	57,800.00	62.5	62,500.00
48.5	48,500.00	53.2	53,200.00	57.9	57,900.00	62.6	62,600.00
48.6	48,600.00	53.3	53,300.00	58.0	58,000.00	62.7	62,700.00
48.7	48,700.00	53.4	53,400.00	58.1	58,100.00	62.8	62,800.00
48.8	48,800.00	53.5	53,500.00	58.2	58,200.00	62.9	62,900.00
48.9	48,900.00	53.6	53,600.00	58.3	58,300.00	63.0	63,000.00
49.0	49,000.00	53.7	53,700.00	58.4	58,400.00	63.1	63,100.00



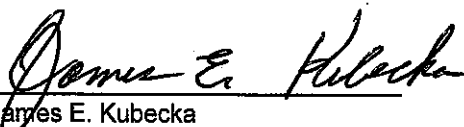
Edward F. Janecka
County Judge



John Saunders
Commissioner, Precinct 1



Gary Weishuhn
Commissioner, Precinct 2



James E. Kubecka
Commissioner, Precinct 3



Tom Muras
Commissioner, Precinct 4

APPROVED this 13th day of September, 2010.

2011 BUDGET - FAYETTE COUNTY
Equipment Requests by Officials and Department Heads

DEPARTMENT ITEM REQUESTED	ESTIMATED COST	APPROVED YES NO	DATE
GENERAL FUND			
COUNTY JUDGE (400)			
Computer - Nelda	1,200	YES	6/24/2010
Fax Machine - Toshiba E Studio 170F	1,300	YES	6/24/2010
COUNTY CLERK (403)			
Chair	300.00	YES	6/24/2010
Small Desk - Main Office Area	700.00	YES	6/24/2010
EMERGENCY MANAGEMENT (406)			
Used Car	9,800.00	YES	6/24/2010
JUSTICE OF PEACE, PRECT. NO. 2 (457)			
(1) Secretarial Chair	350.00	YES	6/24/2010
COUNTY ATTORNEY (475)			
(3) Computers @1,200 - Needed as per Kevin	3,600.00	YES	6/24/2010
(5) File Cabinets for Storage at Auditors Office @600	3,000.00	YES	6/24/2010
JUSTICE CENTER (512)			
(1) Dishwasher - Kitchen	750.00	YES	6/24/2010
(1) Keyless Entry for Justice Center	1,584.00	YES	6/24/2010
AIRPORT (516)			
Tractor and Shredder	10,000.00	YES	6/24/2010
EMS (540)			
(1) Frazer Ambulances onto new Ford F-350 Chasis includes 2 remounts	58,200.00	YES	6/24/2010
(1) Ford F150 Truck for Director	33,460.00	NO	6/24/2010
(3) P5300 Handheld Radios @2,661	7,983.00	NO	6/24/2010
Replace flooring at the La Grange EMS Office	6,526.00	YES	6/24/2010
(3) Computers @1,500	4,500.00	YES	6/24/2010
CONSTABLE NO. 1 (556)			
Travel and Training Increase (Deputy Constable)	250.00	YES	6/24/2010
Computer Laptop - TLET System	1,500.00	YES	6/24/2010
(2) Vest Covers - Constable & Deputy Constable	330.00	YES	6/24/2010
CONSTABLE NO. 2 (557)			
Increase clothing allowance	50.00	YES	6/24/2010
OTHER			
Jury Package - DC, CC and JP's	16,000.00	NO	6/24/2010
Courthouse Historical Sidewalk Stones	5,000.00	YES	7/24/2010
Switching LCRA Radio Tower to Fiber	14,500.00	YES	6/24/2010
Courthouse Phone System	30,000.00	NO	6/24/2010

2011 BUDGET - FAYETTE COUNTY
Equipment Requests by Officials and Department Heads

DEPARTMENT ITEM REQUESTED	ESTIMATED COST	APPROVED YES NO	DATE
SHERIFF (560)			
(1) 4x4 Truck w/equipment - Ford or Dodge	31,500.00	YES	6/24/2010
(4) Dodge Chargers for Patrol w/Equipment @28,500 each	114,000.00	YES	7/12/2010
30 x 50 Metal Bldg. w/20 Ft. Eave or Carport for records storage - climate control at FCSO	31,000.00	YES	7/12/2010
(22) TAC PAC's with OC @70.00 each	1,540.00	YES	6/24/2010
(15) New Digital Cameras for patrol @100.00 each	1,500.00	YES	6/24/2010
TECLEOSE Training Provider Status Renewal Fee	750.00	YES	6/24/2010
Leads on Line Annual Renewal Fee	1,428.00	YES	6/24/2010
DISPATCH			
(1) Fax Machine - High Quality Photo	1,300.00	YES	6/24/2010
(1) Full Size File Cabinet	800.00	YES	6/24/2010
(1) Heavy Duty Dispatch Chair	1,500.00	YES	6/24/2010
(4) Cork Bulletin Boards	100.00	YES	6/24/2010
RECYCLING CENTER (595)			
Overhead Radiant Heaters - Main Building	Grant	YES	6/24/2010
Automatic Gates for Brush, Limb Yard, etc.	Grant/25,000	YES	6/24/2010
OTHER FUNDS			
PCT. NO. 1			
Laptop	400.00	YES	6/24/2010
Haul Trailer - End Dump	15,000.00	YES	6/24/2010
Haul Trailer - Belly Dump	35,000.00	YES	6/24/2010
Haul Truck	50,000.00	YES	6/24/2010
PCT. NO. 2			
Pick-Up Truck	25,000.00	YES	6/24/2010
Used Haul Truck	35,000.00	YES	6/24/2010
PCT. NO. 3			
Used Truck/Tractor	45,000.00	YES	7/12/2010
Used Roller	50,000.00	YES	7/12/2010
PCT. NO. 4			
New Pickup	25,000.00	YES	6/24/2010
Used Pickup	2,500.00	YES	6/24/2010
New 15' Shredder	15,000.00	YES	6/24/2010

2011 BUDGET - FAYETTE COUNTY
ADDITIONAL ITEMS FOR CONSIDERATION

NO.	ITEM	FUND(S)	IMPACT 2011	APPROVAL		DATE
				YES	NO	
1	Medical Director @ 500/mo. - EMS	General	8,000	YES		6/24/2010
2	David Brooks - Professional Counseling - Co. Attorney	General	1,200	YES		6/24/2010
3	F C Firefighters Ass'n	General	100,000	YES		6/24/2010
4	EMS relocate to St. Mark's Hospital	General	100,000	YES		6/24/2010
5	Tax Assessor/Collector - Increase Sub-station Reimbursement from \$2.50 to 2.75	General	680	YES		6/24/2010
6	Retirement Variable-Rate Plan - 9.22% to 9.20% Increase Recommended from TCDRS			NO	Remains 9.22	6/24/2010
7	County Contribution to Retiree Health Insurance			NO		6/24/2010
8	Longevity Pay - All Eligible Employees			NO		6/24/2010
9	Health & Life Partially Self-Insured Plan Healthsmart - broker INT Current Premiums 10/1/10 - 9/30/11					
	HRA Plan					
	Emp. 365.32/Emp&Children \$470.02/Emp&Fam or Spouse \$589.69 County Cost per Employee - \$574.49					
	<i>Deduction for Dependent Coverage</i> Emp.&Children \$140.00/Emp&Fam or Spouse \$300.00					
	Plan 63					
	Emp. 574.49/Emp&Children \$739.14/Emp&Fam or Spouse \$927.32 County Cost per Employee - \$574.49					
	<i>Deduction for Dependent Coverage</i> Emp.&Children \$164.65/Emp&Fam or Spouse \$352.83					

**2011 BUDGET - FAYETTE COUNTY
REQUESTS FOR PROGRAM ASSISTANCE**

NAME	2010 AWARD	2011 REQUEST	APPROVED		DATE
			YES	NO	
Public Assistance - 640					
Fayette County MR Center	14,000		YES		7/12/2010
Combined Community Action	10,000	10,000	YES		7/12/2010
Carts	10,000	10,000	YES		7/12/2010
Child Welfare Board	2,000	3,500	YES		7/12/2010
Animal Shelter	39,900		YES		7/12/2010
Family Crisis Center	7,000	7,000	YES		7/12/2010
Children's Advocacy Center	8,000	9,000	YES		7/12/2010
Colorado Co. Youth & Family Services	10,000	10,000	YES		7/12/2010
CASA of Bastrop, Inc.	10,000	10,000	YES		7/12/2010
Contribution to the Boys and Girls Club	5,000		NO		7/12/2010
American Red Cross	0	5,000	NO		7/12/2010
Fayette Soil & Water Conservation	4,000	5,000	YES		7/12/2010
Dues - Tx Colorado River Floodplain Coalition	1,250		YES		7/12/2010
Dues - Texas Settlement Trail	1,500	1,500	YES		7/12/2010

2011 FAYETTE COUNTY BUDGET

LEASE-PURCHASE OBLIGATIONS

FINANCIAL INSTITUTION	FROST NATIONAL BANK	ROUND TOP STATE BANK	CHASE EQUIPMENT	CHASE EQUIPMENT	CARMINE STATE BANK	TOTAL
ITEM(S) FINANCED	CHIPSPREADER	LOADER	EMS UNIT	INCORPORATED & ODYSSEY	ROLLERS	
FUND	ALL PRECTS	R & B 4	GENERAL	SOFTWARE	R & B 4	
MATURITY DATE	03/1/11	03/01/12	10/15/12	03/10/13	05/10/15	
RATE	3.72%	3.45%	2.90%	2.36%	3.50%	

YEAR ENDING DECEMBER 31

2011	PRINCIPAL	67,531.45	40,009.97	32,105.80	83,018.03	24,648.44	247,313.69
	INTEREST	2,512.17	2,847.85	1,889.14	6,017.48	4,625.78	17,892.42
2012	PRINCIPAL		41,405.54	33,036.87	84,977.25	25,500.84	184,920.50
	INTEREST		1,452.28	958.07	4,058.26	3,773.38	10,241.99
2013	PRINCIPAL				86,982.72	26,403.67	113,386.39
	INTEREST				2,052.79	2,870.55	4,923.34
2014	PRINCIPAL					27,327.79	27,327.79
	INTEREST					1,946.43	1,946.43
2015	PRINCIPAL					28,284.26	28,284.26
	INTEREST					989.96	989.96

TOTAL		\$70,043.62	\$85,715.64	\$67,989.88	\$267,106.53	\$146,371.10	\$637,226.77
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INTEREST PORTION
PRINCIPAL PORTION

35,994.14
601,232.63
<u>\$637,226.77</u>

2011 FAYETTE COUNTY BUDGET

CERTIFICATE OF OBLIGATION

FINANCIAL INSTITUTION	PROSPERITY BANK, LA GRANGE, TEXAS
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NAME OF ISSUE	FAYETTE COUNTY, TEXAS, CERTIFICATE OF OBLIGATION, SERIES 2003
PROJECT FINANCED	FAYETTE COUNTY COURTHOUSE RESTORATION AND RENOVATION
FUND	CERTIFICATE OF OBLIGATION DEBT SERVICE FUND
MATURITY DATE	August 15, 2018
RATE	4.35%

<u>YEAR ENDING DECEMBER 31</u>	<u>PRINCIPAL AMOUNT</u>	<u>INTEREST AMOUNT</u>	<u>TOTAL AMOUNT</u>
2011	132,000.00	46,574.00	178,574.00
2012	132,000.00	40,863.90	172,863.90
2013	132,000.00	34,930.50	166,930.50
2014	132,000.00	29,108.75	161,108.75
2015	132,000.00	23,287.00	155,287.00
2016	132,000.00	17,513.10	149,513.10
2017	132,000.00	11,643.50	143,643.50
2018	132,000.00	5,821.75	137,821.75
	1,320,000.00	320,355.75	1,265,742.50

2011 FAYETTE COUNTY BUDGET

CERTIFICATE OF OBLIGATION

FINANCIAL INSTITUTION	NATIONAL BANK, LA GRANGE, TEXAS
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NAME OF ISSUE PROJECT FINANCED FUND MATURITY DATE RATE	FAYETTE COUNTY, TEXAS, CERTIFICATE OF OBLIGATION, SERIES 2007 FAYETTE COUNTY AGRICULTURE BUILDING CONSTRUCTION CERTIFICATE OF OBLIGATION DEBT SERVICE FUND September 15, 2017 4.65%
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<u>YEAR ENDING DECEMBER 31</u>	<u>PRINCIPAL PORTION</u>	<u>INTEREST PORTION</u>	<u>TOTAL AMOUNT</u>
2011	95,000.00	34,642.50	129,642.50
2012	100,000.00	30,225.00	130,225.00
2013	100,000.00	25,575.00	125,575.00
2014	105,000.00	20,925.00	125,925.00
2015	110,000.00	16,042.50	126,042.50
2016	115,000.00	10,927.50	125,927.50
2017	120,000.00	5,580.00	125,580.00
	920,000.00	225,525.00	888,917.50

2011 ADOPTED BUDGET
FAYETTE COUNTY, TEXAS

	101	110	111	112	113	114	115	140	161	166	196	
		Indigent	R & B	R & B	R & B	R & B	Law	Local	Courthouse	County Clerk	Debt	TOTAL
General		Health	No. 1	No. 2	No. 3	No. 4	Library	Match	Security	Archive	Service	
Care			20.51%	27.01%	29.86%	22.62%		Fund	Fund	Fund	Fund	

Balance, Jan. 1, 2011 \$2,476,101 \$226,215.00 \$141,082.00 \$180,247.00 \$262,130.00 \$189,048.00 \$9,215.00 \$33,413.00 \$48,057.00 \$197,981.00 \$34,690.00 \$3,798,179.00
 (Estimated)

Total Revenues \$10,561,600.00 \$64,000.00 \$970,688.00 \$1,207,330.00 \$1,268,342.00 \$1,060,530.00 \$8,500.00 \$76,500.00 \$39,500.00 \$38,200.00 \$273,756.00 \$15,568,946.00

Transfers-In \$0.00 \$225,000.00 \$0.00 \$0.00 \$0.00 \$0.00 \$25,000.00 \$0.00 \$0.00 \$0.00 \$0.00 \$250,000.00

Total Available \$13,037,701.00 \$515,215.00 \$1,111,770.00 \$1,387,577.00 \$1,530,472.00 \$1,249,578.00 \$42,715.00 \$109,913.00 \$87,557.00 \$236,181.00 \$308,446.00 \$19,617,125.00

Total Disbursements \$11,738,970.00 \$479,650.00 \$1,065,582.00 \$1,358,471.00 \$1,434,456.00 \$1,235,627.00 \$25,000.00 \$67,445.00 \$54,471.00 \$30,606.00 \$308,217.00 \$17,798,495.00

Transfers-Out \$250,000.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$250,000.00

Balance, Dec. 31, 2011 \$1,048,731.00 \$35,565.00 \$46,188.00 \$29,106.00 \$96,016.00 \$13,951.00 \$17,715.00 \$42,468.00 \$33,086.00 \$205,575.00 \$229.00 \$1,568,630.00
 (Estimated)

Transfers - In
From General

\$0.00	\$225,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$25,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$250,000.00
\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
\$0.00	\$225,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$25,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$250,000.00

REVENUE

INDEX

FAYETTE COUNTY, TEXAS

BUDGETED REVENUES FOR THE 2011 FISCAL YEAR

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FAYETTE COUNTY, TEXAS

BUDGETED REVENUES FOR THE 2011 FISCAL YEAR

		2009	2009	2010	2011
		BUDGET	ACTUAL	BUDGET	BUDGET
Fund: 101 - GENERAL FUND					
<u>101-311-1000</u>	CURRENT AD VALOREM TAXES	-4,975,000.00	-4,977,424.00	-4,900,000.00	-5,200,000.00
<u>101-311-3000</u>	DELINQUENT AD VALOREM TAXES	-105,000.00	-96,520.00	-102,800.00	-120,000.00
<u>101-311-5000</u>	COUNTY SALES TAXES	-1,100,000.00	-1,171,019.00	-1,100,000.00	-1,100,000.00
<u>101-311-6000</u>	MIXED DRINK TAXES	-9,000.00	-14,802.00	-9,000.00	-16,000.00
		-6,189,000.00	-6,259,765.00	-6,111,800.00	-6,436,000.00
<u>101-321-1040</u>	BEER AND WINE PERMITS	-7,000.00	-8,868.00	-5,632.00	-8,800.00
<u>101-321-1050</u>	OCCUPATION PERMITS	-4,000.00	-4,833.00	-4,000.00	-7,000.00
<u>101-321-1150</u>	SEWAGE PERMITS	-46,000.00	-39,140.00	-46,000.00	-38,500.00
		-57,000.00	-52,841.00	-55,632.00	-54,300.00
<u>101-331-3260</u>	REIMBURSED EMERGENCY MANAGEMENT	-15,000.00	-11,894.00	-15,000.00	-12,000.00
<u>101-331-3261</u>	REIMBURSED CAPCOG	-60,000.00	-76,620.00	-60,000.00	-80,000.00
<u>101-331-3262</u>	ARRA NO. 1 JAG GRANT REIMBURSEMENT	0.00	0.00	0.00	0.00
<u>101-331-3650</u>	COUNTY ATTORNEY STATE AID	-11,000.00	-17,050.00	-11,000.00	-17,000.00
<u>101-331-3665</u>	STATE SALARY SUPPLEMENT	-13,000.00	-22,217.00	-13,000.00	-18,000.00
<u>101-331-3670</u>	REIMBURSED INDIGENT DEFENSE	-15,000.00	-22,107.00	-15,000.00	-31,000.00
<u>101-331-3855</u>	JUDICIAL DISTRICT CONTRIBUTIONS	-25,000.00	-28,049.00	-28,049.00	-28,800.00
<u>101-331-3860</u>	REIMBURSED ELECTIONS	-10,000.00	0.00	-8,000.00	0.00
<u>101-331-3870</u>	AIRPORT CONTRIBUTIONS	-63,000.00	-26,669.00	-25,000.00	-27,000.00
		-212,000.00	-204,606.00	-175,049.00	-213,800.00
<u>101-341-0200</u>	SHERIFF FEES OF OFFICE	-66,000.00	-53,865.00	-56,000.00	-58,000.00
<u>101-341-0400</u>	COUNTY CLERK FEES OF OFFICE	-275,000.00	-280,544.00	-275,000.00	-275,000.00

FAYETTE COUNTY, TEXAS

BUDGETED REVENUES FOR THE 2011 FISCAL YEAR

	2009	2009	2010	2011	
	BUDGET	ACTUAL	BUDGET	BUDGET	
Fund: 101 - GENERAL FUND					
<u>101-341-0500</u>	ASSESSOR/COLLECTOR FEES OF OFFICE	-130,000.00	-137,441.00	-85,000.00	-140,000.00
<u>101-341-0700</u>	DISTRICT CLERK FEES OF OFFICE	-70,000.00	-54,373.00	-52,000.00	-48,000.00
<u>101-341-0800</u>	JUSTICES OF PEACE FEES OF OFFICE	-110,000.00	-83,640.00	-98,000.00	-72,500.00
<u>101-341-0900</u>	CONSTABLES FEES OF OFFICE	-18,000.00	-16,244.00	-13,000.00	-12,000.00
<u>101-341-4110</u>	AMBULANCE FEES	-1,350,000.00	-1,466,153.00	-1,443,000.00	-1,485,000.00
<u>101-341-4130</u>	AIRPORT FEES	-20,000.00	-20,569.00	-20,000.00	-20,000.00
<u>101-341-5480</u>	ARREST FEES, ETC	-320,000.00	-203,090.00	-282,000.00	-266,000.00
<u>101-341-5482</u>	JUDICIAL SUPPORT FEES	-60,000.00	-59,152.00	-69,200.00	-60,000.00
<u>101-341-5490</u>	TIME PAYMENT FEES	-6,000.00	-6,333.00	-6,860.00	-7,000.00
<u>101-341-5492</u>	PRETRIAL INTERVENTION PROGRAM FEES	-4,000.00	-8,270.00	-4,000.00	-11,000.00
<u>101-341-5495</u>	JURY REIMBURSEMENT FEES	-40,000.00	-30,616.00	-40,000.00	-20,000.00
<u>101-341-5500</u>	STATE COSTS SERVICE FEES	-60,000.00	-52,560.00	-55,000.00	-40,000.00
<u>101-341-9010</u>	OTHER FEES	-111,000.00	-121,174.00	-86,000.00	-120,000.00
		<u>-2,640,000.00</u>	<u>-2,594,024.00</u>	<u>-2,585,060.00</u>	<u>-2,634,500.00</u>
<u>101-350-1900</u>	COUNTY COURT FINES	-120,000.00	-73,725.00	-90,000.00	-90,000.00
<u>101-350-7000</u>	DISTRICT COURT FINES	-45,000.00	-46,720.00	-59,136.00	-40,000.00
<u>101-350-8000</u>	JUSTICE COURT FINES	-1,100,000.00	-742,384.00	-942,000.00	-803,000.00
		<u>-1,265,000.00</u>	<u>-862,829.00</u>	<u>-1,091,136.00</u>	<u>-933,000.00</u>
<u>101-361-1400</u>	INTEREST INCOME	-165,000.00	-113,803.00	-155,380.00	-120,000.00
<u>101-361-1410</u>	CERTIFICATES OF OBLIGATION	0.00	0.00	0.00	0.00
<u>101-361-1800</u>	RENT ON COUNTY PROPERTY	-12,000.00	-13,461.00	-12,000.00	-13,000.00
<u>101-361-2200</u>	OIL & GAS LEASES AND ROYALTIES	-13,000.00	-4,770.00	-13,000.00	-5,000.00

FAYETTE COUNTY, TEXAS

BUDGETED REVENUES FOR THE 2011 FISCAL YEAR

		2009	2009	2010	2011
		BUDGET	ACTUAL	BUDGET	BUDGET
Fund: 101 - GENERAL FUND					
<u>101-361-2500</u>	EMS DONATIONS	-1,500.00	-4,774.00	-1,500.00	-5,000.00
<u>101-361-2600</u>	EMS FALL PREVENTION PROGRAM	0.00	0.00	0.00	-2,000.00
<u>101-361-3705</u>	SALE OF RECYCLABLES	-125,000.00	-35,373.00	-55,000.00	-70,000.00
<u>101-361-9000</u>	MISCELLANEOUS	-340,000.00	-277,320.00	-120,000.00	-75,000.00
		<hr/>	<hr/>	<hr/>	<hr/>
		-656,500.00	-449,501.00	-356,880.00	-290,000.00
<u>101-390-0000</u>	UNBUDGETED TRANSFERS IN	0.00	0.00	0.00	0.00
<u>101-390-1001</u>	BUDGETED TRANSFERS IN	0.00	0.00	0.00	0.00
		<hr/>	<hr/>	<hr/>	<hr/>
		0.00	0.00	0.00	0.00
		<hr/>	<hr/>	<hr/>	<hr/>
		-11,019,500.00	-10,423,566.00	-10,375,557.00	-10,561,600.00

FAYETTE COUNTY, TEXAS

BUDGETED REVENUES FOR THE 2011 FISCAL YEAR

		2009	2009	2010	2011
		BUDGET	ACTUAL	BUDGET	BUDGET
Fund: 110 - INDIGENT HEALTH CARE FUND					
<u>110-331-3270</u>	TOBACCO SETTLEMENT	-35,000.00	-57,085.00	-35,000.00	-57,000.00
<u>110-361-1400</u>	INTEREST INCOME	-14,560.00	-2,300.00	-5,300.00	-2,500.00
<u>110-361-3555</u>	REIMBURSEMENTS	-2,000.00	-3,551.00	-4,000.00	-4,000.00
<u>110-361-9000</u>	MISCELLANEOUS	-500.00	0.00	-500.00	-500.00
<u>110-390-0000</u>	UNBUDGETED TRANSFERS IN	0.00	0.00	0.00	0.00
<u>110-390-1001</u>	BUDGETED TRANSFERS IN	-250,000.00	0.00	-225,000.00	-225,000.00
		-302,060.00	-62,936.00	-269,800.00	-289,000.00

FAYETTE COUNTY , TEXAS

BUDGETED REVENUES FOR THE 2011 FISCAL YEAR

		2009	2009	2010	2011
		BUDGET	ACTUAL	BUDGET	BUDGET
Fund: 111 - ROAD AND BRIDGE PRECT. NO. 1 FUND					
<u>111-311-1000</u>	CURRENT AD VALOREM TAXES	-728,000.00	-734,726.00	-728,000.00	-740,000.00
<u>111-311-3000</u>	DELINQUENT AD VALOREM TAXES	-15,000.00	-14,347.00	-14,688.00	-14,688.00
<u>111-331-3261</u>	REIMBURSED CAPCOG	0.00	-2,897.00	0.00	-3,000.00
<u>111-331-3710</u>	STATE LATERAL ROAD DISTRIBUTION	-7,000.00	-6,958.00	-7,000.00	-7,000.00
<u>111-331-3730</u>	GROSS WEIGHT FEES	-10,000.00	-9,348.00	-10,000.00	-10,000.00
<u>111-341-4250</u>	AUTO WEIGHT FEES	-128,000.00	-106,609.00	-128,000.00	-120,000.00
<u>111-341-4300</u>	VEHICLE REGISTRATION FEES	-60,000.00	-63,685.00	-64,000.00	-64,000.00
<u>111-361-1400</u>	INTEREST INCOME	-10,700.00	-4,161.00	-5,000.00	-5,000.00
<u>111-361-3700</u>	SALE OF EQUIPMENT, ETC	-1,000.00	-589.00	-1,000.00	-6,000.00
<u>111-361-9000</u>	MISCELLANEOUS	-2,500.00	-931.00	-2,500.00	-1,000.00
<u>111-390-0000</u>	UNBUDGETED TRANSFERS IN	0.00	0.00	0.00	0.00
<u>111-390-1001</u>	BUDGETED TRANSFERS IN	0.00	0.00	0.00	0.00
		-962,200.00	-944,251.00	-960,188.00	-970,688.00

FAYETTE COUNTY, TEXAS

BUDGETED REVENUES FOR THE 2011 FISCAL YEAR

		2009	2009	2010	2011
		BUDGET	ACTUAL	BUDGET	BUDGET
Fund: 112 - ROAD AND BRIDGE PRECT. NO. 2 FUND					
<u>112-311-1000</u>	CURRENT AD VALOREM TAXES	-918,000.00	-932,714.00	-918,000.00	-932,000.00
<u>112-311-3000</u>	DELINQUENT AD VALOREM TAXES	-18,000.00	-18,894.00	-17,626.00	-18,500.00
<u>112-331-3261</u>	REIMBURSED CAPCOG	0.00	-3,815.00	-2,013.00	-2,250.00
<u>112-331-3710</u>	STATE LATERAL ROAD DISTRIBUTION	-9,200.00	-9,164.00	-9,200.00	-9,200.00
<u>112-331-3730</u>	GROSS WEIGHT FEES	-11,000.00	-12,310.00	-11,000.00	-11,000.00
<u>112-341-4250</u>	AUTO WEIGHT FEES	-125,000.00	-106,609.00	-128,000.00	-110,000.00
<u>112-341-4300</u>	VEHICLE REGISTRATION FEES	-60,000.00	-63,685.00	-60,000.00	-58,000.00
<u>112-341-4305</u>	GARBAGE DISPOSAL FEES	-50,000.00	-42,543.00	-57,400.00	-36,400.00
<u>112-361-1400</u>	INTEREST INCOME	-25,412.00	-9,563.00	-10,108.00	-13,380.00
<u>112-361-3700</u>	SALE OF EQUIPMENT, ETC	-50,000.00	-15,450.00	-49,476.00	-15,000.00
<u>112-361-9000</u>	MISCELLANEOUS	-6,000.00	-1,388.00	-2,400.00	-1,600.00
<u>112-390-0000</u>	UNBUDGETED TRANSFERS IN	0.00	0.00	0.00	0.00
<u>112-390-1001</u>	BUDGETED TRANSFERS IN	0.00	0.00	0.00	0.00
		-1,272,612.00	-1,216,135.00	-1,265,223.00	-1,207,330.00

FAYETTE COUNTY, TEXAS

BUDGETED REVENUES FOR THE 2011 FISCAL YEAR

		2009	2009	2010	2011
		BUDGET	ACTUAL	BUDGET	BUDGET
Fund: 113 - ROAD AND BRIDGE PRECT. NO. 3 FUND					
<u>113-311-1000</u>	CURRENT AD VALOREM TAXES	-1,003,000.00	-1,019,523.00	-1,003,000.00	-1,020,000.00
<u>113-311-3000</u>	DELINQUENT AD VALOREM TAXES	-20,000.00	-20,887.00	-19,584.00	-21,000.00
<u>113-331-3261</u>	REIMBURSED CAPCOG	0.00	-4,217.00	-2,936.00	-2,613.00
<u>113-331-3710</u>	STATE LATERAL ROAD DISTRIBUTION	-11,000.00	-10,130.00	-11,000.00	-11,000.00
<u>113-331-3730</u>	GROSS WEIGHT FEES	-12,000.00	-13,609.00	-12,000.00	-12,000.00
<u>113-341-4250</u>	AUTO WEIGHT FEES	-125,000.00	-106,609.00	-125,000.00	-98,000.00
<u>113-341-4300</u>	VEHICLE REGISTRATION FEES	-60,000.00	-63,685.00	-60,000.00	-62,500.00
<u>113-341-4305</u>	GARBAGE DISPOSAL FEES	-14,000.00	-12,826.00	-14,160.00	-12,000.00
<u>113-361-1400</u>	INTEREST INCOME	-28,268.00	-13,465.00	-14,560.00	-14,560.00
<u>113-361-1810</u>	RENT	-900.00	-900.00	-900.00	-900.00
<u>113-361-3700</u>	SALE OF EQUIPMENT, ETC	-13,379.00	-810.00	-12,569.00	-12,569.00
<u>113-361-9000</u>	MISCELLANEOUS	-2,500.00	-1,297.00	-2,500.00	-1,200.00
<u>113-390-0000</u>	UNBUDGETED TRANSFERS IN	0.00	0.00	0.00	0.00
<u>113-390-1001</u>	BUDGETED TRANSFERS IN	0.00	0.00	0.00	0.00
		-1,290,047.00	-1,267,958.00	-1,278,209.00	-1,268,342.00

FAYETTE COUNTY, TEXAS

BUDGETED REVENUES FOR THE 2011 FISCAL YEAR

		2009	2009	2010	2011
		BUDGET	ACTUAL	BUDGET	BUDGET
Fund: 114 - ROAD AND BRIDGE PRECT. NO. 4 FUND					
<u>114-311-1000</u>	CURRENT AD VALOREM TAXES	-788,000.00	-798,996.00	-788,000.00	-808,000.00
<u>114-311-3000</u>	DELINQUENT AD VALOREM TAXES	-10,000.00	-15,823.00	-9,792.00	-18,000.00
<u>114-331-3261</u>	REIMBURSED CAPCOG	0.00	-3,195.00	-1,686.00	-1,500.00
<u>114-331-3710</u>	STATE LATERAL ROAD DISTRIBUTION	-8,000.00	-7,674.00	-8,000.00	-8,000.00
<u>114-331-3730</u>	GROSS WEIGHT FEES	-10,000.00	-10,310.00	-10,000.00	-10,000.00
<u>114-341-4250</u>	AUTO WEIGHT FEES	-120,000.00	-106,609.00	-120,000.00	-100,000.00
<u>114-341-4300</u>	VEHICLE REGISTRATION FEES	-60,000.00	-63,685.00	-60,000.00	-64,000.00
<u>114-341-4305</u>	GARBAGE DISPOSAL FEES	-40,000.00	-27,701.00	-22,000.00	-30,000.00
<u>114-361-1400</u>	INTEREST INCOME	-23,000.00	-11,594.00	-13,448.00	-11,500.00
<u>114-361-3700</u>	SALE OF EQUIPMENT, ETC	-1,350.00	-10,825.00	-7,030.00	-7,030.00
<u>114-361-9000</u>	MISCELLANEOUS	-2,500.00	-7,091.00	-2,500.00	-2,500.00
<u>114-390-0000</u>	UNBUDGETED TRANSFERS IN	0.00	0.00	0.00	0.00
<u>114-390-1001</u>	BUDGETED TRANSFERS IN	0.00	0.00	0.00	0.00
		-1,062,850.00	-1,063,503.00	-1,042,456.00	-1,060,530.00

FAYETTE COUNTY, TEXAS

BUDGETED REVENUES FOR THE 2011 FISCAL YEAR

		2009	2009	2010	2011
		BUDGET	ACTUAL	BUDGET	BUDGET
Fund: 115 - LAW LIBRARY FUND					
<u>115-341-5465</u>	DISTRICT COURT FEES	-5,000.00	-4,875.00	-5,300.00	5,000.00
<u>115-341-5470</u>	COUNTY COURT FEES	-4,000.00	-3,500.00	-3,100.00	3,100.00
<u>115-361-9000</u>	MISCELLANEOUS	-50.00	-189.00	-400.00	400.00
<u>115-390-0000</u>	UNBUDGETED TRANSFERS IN	0.00	0.00	0.00	0.00
<u>115-390-1001</u>	BUDGETED TRANSFERS IN	-25,000.00	-25,000.00	-25,000.00	25,000.00
		<u>-34,050.00</u>	<u>-33,564.00</u>	<u>-33,800.00</u>	<u>33,500.00</u>

FAYETTE COUNTY, TEXAS

BUDGETED REVENUES FOR THE 2011 FISCAL YEAR

		2009	2009	2010	2011
		BUDGET	ACTUAL	BUDGET	BUDGET
Fund: 140 - JUVENILE PROBATION LOCAL MATCH FUND					
<u>140-331-3630</u>	SERVICES GRANT	0.00	0.00	0.00	0.00
<u>140-331-3840</u>	COUNTY CONTRIBUTIONS	0.00	0.00	-75,000.00	-75,000.00
<u>140-331-5010</u>	PROBATION FEES	0.00	0.00	-1,500.00	-1,500.00
<u>140-361-1400</u>	INTEREST INCOME	0.00	0.00	0.00	0.00
<u>140-361-3160</u>	REIMBURSED SERVICES	0.00	0.00	0.00	0.00
<u>140-361-9000</u>	MISCELLANEOUS	0.00	0.00	0.00	0.00
<u>140-390-0000</u>	UNBUDGETED TRANSFERS IN	0.00	0.00	0.00	0.00
<u>140-390-1001</u>	BUDGETED TRANSFERS IN	0.00	0.00	0.00	0.00
		0.00	0.00	-76,500.00	-76,500.00

FAYETTE COUNTY, TEXAS

BUDGETED REVENUES FOR THE 2011 FISCAL YEAR

		2009	2009	2010	2011
		BUDGET	ACTUAL	BUDGET	BUDGET
Fund: 161 - COURTHOUSE SECURITY FUND					
<u>161-341-5445</u>	COURTHOUSE SECURITY FEES	0.00	0.00	-42,000.00	-33,000.00
<u>161-341-5450</u>	J. P. BLDG. SECURITY FEES	0.00	0.00	-9,000.00	-6,500.00
<u>161-361-1400</u>	INTEREST INCOME	0.00	0.00	0.00	0.00
<u>161-361-9000</u>	MISCELLANEOUS	0.00	0.00	0.00	0.00
<u>161-390-0000</u>	UNBUDGETED TRANSFERS IN	0.00	0.00	0.00	0.00
<u>161-390-1001</u>	BUDGETED TRANSFERS IN	0.00	0.00	0.00	0.00
		0.00	0.00	-51,000.00	-39,500.00

FAYETTE COUNTY, TEXAS

BUDGETED REVENUES FOR THE 2011 FISCAL YEAR

		2009	2009	2010	2011
		BUDGET	ACTUAL	BUDGET	BUDGET
Fund: 166 - COUNTY CLERK RECORDS ARCHIVE FUND					
<u>166-341-0400</u>	COUNTY CLERK FEES OF OFFICE	0.00	0.00	0.00	-34,500.00
<u>166-341-5435</u>	VITAL STATISTICS PRESERVATION FEES	0.00	0.00	0.00	-3,000.00
<u>166-361-1400</u>	INTEREST INCOME	0.00	0.00	0.00	-700.00
<u>166-361-9000</u>	MISCELLANEOUS	0.00	0.00	0.00	0.00
<u>166-390-0000</u>	UNBUDGETED TRANSFERS IN	0.00	0.00	0.00	0.00
<u>166-390-1001</u>	BUDGETED TRANSFERS IN	0.00	0.00	0.00	0.00
		0.00	0.00	0.00	-38,200.00

FAYETTE COUNTY, TEXAS

BUDGETED REVENUES FOR THE 2011 FISCAL YEAR

		2009	2009	2010	2011
		BUDGET	ACTUAL	BUDGET	BUDGET
Fund: 196 - CERTIFICATE OF OBLIGATION DEBT SERVICE FUND					
<u>196-311-1000</u>	CURRENT AD VALOREM TAXES	-323,700.00	-327,787.00	-262,000.00	-262,000.00
<u>196-311-3000</u>	DELINQUENT AD VALOREM TAXES	-6,460.00	-5,973.00	-6,460.00	-6,156.00
<u>196-361-1400</u>	INTEREST INCOME	-7,000.00	-4,610.00	-5,600.00	-5,600.00
<u>196-361-9000</u>	MISCELLANEOUS	0.00	0.00	0.00	0.00
<u>196-390-0000</u>	UNBUDGETED TRANSFERS IN	0.00	0.00	0.00	0.00
<u>196-390-1001</u>	BUDGETED TRANSFERS IN	0.00	0.00	0.00	0.00
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		-337,160.00	-338,370.00	-274,060.00	-273,756.00

EXPENDITURES

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FAYETTE COUNTY, TEXAS

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FAYETTE COUNTY, TEXAS

BUDGETED APPROPRIATIONS FOR THE 2011 FISCAL YEAR

		2009	2009	2010	2011
		BUDGET	ACTUAL	BUDGET	BUDGET
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Fund: 101 - GENERAL FUND					
Department: 400 - COUNTY JUDGE					
<u>101-400-1101</u>	SALARY - ELECTED OFFICIAL	45,900.00	45,900.00	45,900.00	48,700.00
<u>101-400-1103</u>	SALARY - ASSISTANTS	5,000.00	8,332.00	5,000.00	5,000.00
<u>101-400-1105</u>	SALARY - SECRETARIES	19,200.00	19,100.00	19,100.00	20,200.00
<u>101-400-1106</u>	SALARY - COUNTY JUDGE SUPPLEMENT	15,000.00	15,000.00	15,000.00	15,000.00
<u>101-400-1111</u>	SALARY - COURT ADMINISTRATOR	37,500.00	37,500.00	37,500.00	39,800.00
<u>101-400-2010</u>	SOCIAL SECURITY TAX	9,382.00	8,820.00	9,382.00	9,846.00
<u>101-400-2020</u>	HEALTH AND LIFE INSURANCE	20,963.00	20,209.00	20,100.00	19,044.00
<u>101-400-2030</u>	RETIREMENT	10,575.00	10,131.00	10,834.00	11,866.00
<u>101-400-2040</u>	WORKER'S COMPENSATION	200.00	176.00	352.00	400.00
<u>101-400-2060</u>	UNEMPLOYMENT TAX	43.00	46.00	44.00	54.00
<u>101-400-4200</u>	TRAVEL AND TRAINING	2,500.00	1,941.00	3,500.00	3,500.00
<u>101-400-4210</u>	TELEPHONE / COMMUNICATIONS	6,500.00	5,260.00	5,800.00	5,800.00
<u>101-400-4220</u>	POSTAGE	2,000.00	1,010.00	2,000.00	2,000.00
<u>101-400-4230</u>	BOND PREMIUM	0.00	0.00	200.00	200.00
<u>101-400-4999</u>	MISCELLANEOUS	800.00	1,341.00	400.00	400.00
<u>101-400-5750</u>	FURNITURE AND EQUIPMENT	12,500.00	11,879.00	500.00	3,000.00
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		188,063.00	186,645.00	175,612.00	184,810.00

FAYETTE COUNTY, TEXAS

BUDGETED APPROPRIATIONS FOR THE 2011 FISCAL YEAR

	2009	2009	2010	2011	
	BUDGET	ACTUAL	BUDGET	BUDGET	
<u>Department: 401 - COMMISSIONERS' COURT</u>					
<u>101-401-1101</u>	SALARY - ELECTED OFFICIAL	182,400.00	182,400.00	182,400.00	193,600.00
<u>101-401-1103</u>	SALARY - ASSISTANTS	0.00	0.00	0.00	0.00
<u>101-401-1121</u>	SALARY - COORDINATORS	151,400.00	121,278.00	125,800.00	136,804.00
<u>101-401-2010</u>	SOCIAL SECURITY TAX	25,536.00	22,428.00	23,394.00	25,276.00
<u>101-401-2020</u>	HEALTH AND LIFE INSURANCE	52,441.00	44,463.00	44,162.00	48,544.00
<u>101-401-2030</u>	RETIREMENT	28,774.00	26,187.00	28,195.00	30,463.00
<u>101-401-2040</u>	WORKER'S COMPENSATION	2,425.00	2,192.00	4,384.00	5,240.00
<u>101-401-2060</u>	UNEMPLOYMENT TAX	106.00	85.00	84.00	124.00
<u>101-401-3300</u>	GASOLINE, OIL, ETC.	5,500.00	4,551.00	5,500.00	5,500.00
<u>101-401-4200</u>	TRAVEL AND TRAINING	6,000.00	4,102.00	6,000.00	6,000.00
<u>101-401-4210</u>	TELEPHONE / COMMUNICATIONS	2,500.00	1,481.00	2,500.00	2,500.00
<u>101-401-4230</u>	BOND PREMIUM	360.00	0.00	400.00	400.00
<u>101-401-4520</u>	EQUIPMENT REPAIRS AND REPLACEMENTS	4,000.00	3,446.00	4,000.00	4,000.00
<u>101-401-4999</u>	MISCELLANEOUS	1,000.00	254.00	1,000.00	1,000.00
<u>101-401-5750</u>	FURNITURE AND EQUIPMENT	2,000.00	785.00	2,000.00	2,000.00
		<u>464,442.00</u>	<u>413,652.00</u>	<u>429,819.00</u>	<u>461,451.00</u>

FAYETTE COUNTY , TEXAS

BUDGETED APPROPRIATIONS FOR THE 2011 FISCAL YEAR

		2009	2009	2010	2011
		BUDGET	ACTUAL	BUDGET	BUDGET
<u>Department: 403 - COUNTY CLERK</u>					
<u>101-403-1101</u>	SALARY - ELECTED OFFICIAL	45,600.00	45,600.00	45,600.00	48,300.00
<u>101-403-1104</u>	SALARY - DEPUTIES	221,400.00	207,099.00	227,400.00	245,733.00
<u>101-403-2010</u>	SOCIAL SECURITY TAX	20,426.00	18,103.00	20,885.00	22,501.00
<u>101-403-2020</u>	HEALTH AND LIFE INSURANCE	55,900.00	55,120.00	55,324.00	59,746.00
<u>101-403-2030</u>	RETIREMENT	23,016.00	21,790.00	25,171.00	27,119.00
<u>101-403-2040</u>	WORKER'S COMPENSATION	472.00	432.00	1,000.00	800.00
<u>101-403-2060</u>	UNEMPLOYMENT TAX	155.00	145.00	136.00	265.00
<u>101-403-4200</u>	TRAVEL AND TRAINING	2,000.00	660.00	2,000.00	2,500.00
<u>101-403-4210</u>	TELEPHONE / COMMUNICATIONS	4,000.00	3,924.00	4,000.00	4,000.00
<u>101-403-4220</u>	POSTAGE	4,000.00	3,556.00	4,500.00	4,500.00
<u>101-403-4230</u>	BOND PREMIUM	354.00	354.00	1,100.00	1,100.00
<u>101-403-4999</u>	MISCELLANEOUS	250.00	85.00	250.00	250.00
<u>101-403-5750</u>	FURNITURE AND EQUIPMENT	250.00	342.00	350.00	1,000.00
		<u>377,823.00</u>	<u>357,210.00</u>	<u>387,716.00</u>	<u>417,814.00</u>

FAYETTE COUNTY, TEXAS

BUDGETED APPROPRIATIONS FOR THE 2011 FISCAL YEAR

		2009	2009	2010	2011
		BUDGET	ACTUAL	BUDGET	BUDGET
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Department: 405 - VETERANS SERVICE OFFICER					
<u>101-405-1102</u>	SALARY - APPOINTED OFFICIAL / ADMINISTF	32,700.00	32,700.00	32,700.00	34,700.00
<u>101-405-2010</u>	SOCIAL SECURITY TAX	3,002.00	2,961.00	2,960.00	2,655.00
<u>101-405-2020</u>	HEALTH AND LIFE INSURANCE	6,988.00	6,951.00	6,976.00	7,469.00
<u>101-405-2030</u>	RETIREMENT	3,420.00	3,336.00	3,303.00	3,200.00
<u>101-405-2040</u>	WORKER'S COMPENSATION	60.00	56.00	112.00	96.00
<u>101-405-2060</u>	UNEMPLOYMENT TAX	23.00	27.00	28.00	32.00
<u>101-405-4200</u>	TRAVEL AND TRAINING	6,000.00	6,000.00	6,000.00	6,000.00
<u>101-405-4210</u>	TELEPHONE / COMMUNICATIONS	800.00	1,021.00	800.00	1,500.00
<u>101-405-4220</u>	POSTAGE	400.00	352.00	400.00	400.00
<u>101-405-4230</u>	BOND PREMIUM	0.00	0.00	0.00	0.00
<u>101-405-4999</u>	MISCELLANEOUS	25.00	0.00	25.00	25.00
<u>101-405-5750</u>	FURNITURE AND EQUIPMENT	200.00	0.00	200.00	200.00
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		53,618.00	53,404.00	53,504.00	56,277.00

FAYETTE COUNTY, TEXAS

BUDGETED APPROPRIATIONS FOR THE 2011 FISCAL YEAR

		2009	2009	2010	2011
		BUDGET	ACTUAL	BUDGET	BUDGET
<u>Department: 406 - EMERGENCY MANAGEMENT</u>					
<u>101-406-1102</u>	SALARY - APPOINTED OFFICIAL / ADMINISTF	28,600.00	28,600.00	31,000.00	32,900.00
<u>101-406-1105</u>	SALARY - SECRETARIES	14,800.00	14,800.00	14,800.00	15,700.00
<u>101-406-2010</u>	SOCIAL SECURITY TAX	3,325.00	3,219.00	3,504.00	3,718.00
<u>101-406-2020</u>	HEALTH AND LIFE INSURANCE	0.00	0.00	7,000.00	7,469.00
<u>101-406-2030</u>	RETIREMENT	3,759.00	3,741.00	4,223.00	4,481.00
<u>101-406-2040</u>	WORKER'S COMPENSATION	110.00	104.00	300.00	168.00
<u>101-406-2060</u>	UNEMPLOYMENT TAX	33.00	30.00	27.00	44.00
<u>101-406-3300</u>	GASOLINE, OIL, ETC.	3,000.00	3,313.00	3,000.00	3,000.00
<u>101-406-4200</u>	TRAVEL AND TRAINING	4,000.00	1,100.00	4,000.00	4,000.00
<u>101-406-4210</u>	TELEPHONE / COMMUNICATIONS	3,800.00	2,077.00	3,000.00	3,000.00
<u>101-406-4220</u>	POSTAGE	300.00	0.00	300.00	300.00
<u>101-406-4520</u>	EQUIPMENT REPAIRS AND REPLACEMENTS	750.00	845.00	750.00	750.00
<u>101-406-4999</u>	MISCELLANEOUS	1,500.00	3,018.00	1,500.00	1,500.00
		<u>63,977.00</u>	<u>60,847.00</u>	<u>73,404.00</u>	<u>77,030.00</u>

FAYETTE COUNTY , TEXAS

BUDGETED APPROPRIATIONS FOR THE 2011 FISCAL YEAR

		2009	2009	2010	2011
		BUDGET	ACTUAL	BUDGET	BUDGET
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Department: 407 - COUNTY SURVEYOR					
<u>101-407-4210</u>	TELEPHONE / COMMUNICATIONS	300.00	300.00	300.00	300.00
<u>101-407-4999</u>	MISCELLANEOUS	0.00	0.00	0.00	0.00
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		300.00	300.00	300.00	300.00

FAYETTE COUNTY, TEXAS

BUDGETED APPROPRIATIONS FOR THE 2011 FISCAL YEAR

		2009	2009	2010	2011
		BUDGET	ACTUAL	BUDGET	BUDGET
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Department: 408 - RURAL ADDRESSING					
<u>101-408-1102</u>	SALARY - APPOINTED OFFICIAL / ADMINISTF	48,600.00	48,600.00	48,600.00	51,500.00
<u>101-408-2010</u>	SOCIAL SECURITY TAX	3,718.00	3,538.00	3,718.00	3,940.00
<u>101-408-2020</u>	HEALTH AND LIFE INSURANCE	6,988.00	6,963.00	6,925.00	7,469.00
<u>101-408-2030</u>	RETIREMENT	4,189.00	4,196.00	4,481.00	4,749.00
<u>101-408-2040</u>	WORKER'S COMPENSATION	152.00	84.00	168.00	144.00
<u>101-408-2060</u>	UNEMPLOYMENT TAX	34.00	34.00	36.00	46.00
<u>101-408-4200</u>	TRAVEL AND TRAINING	2,600.00	2,555.00	1,500.00	1,500.00
<u>101-408-4210</u>	TELEPHONE / COMMUNICATIONS	700.00	762.00	984.00	800.00
<u>101-408-4220</u>	POSTAGE	200.00	44.00	200.00	200.00
<u>101-408-4999</u>	MISCELLANEOUS	250.00	0.00	2,290.00	2,300.00
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		67,431.00	66,776.00	68,902.00	72,648.00

FAYETTE COUNTY , TEXAS

BUDGETED APPROPRIATIONS FOR THE 2011 FISCAL YEAR

		2009	2009	2010	2011
		BUDGET	ACTUAL	BUDGET	BUDGET
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Department: 426 - COUNTY COURT					
<u>101-426-1102</u>	SALARY - APPOINTED OFFICIAL / ADMINISTF	8,900.00	8,900.00	8,900.00	8,900.00
<u>101-426-2010</u>	SOCIAL SECURITY TAX	681.00	681.00	680.00	680.00
<u>101-426-2030</u>	RETIREMENT	0.00	703.00	821.00	820.00
<u>101-426-4011</u>	COURT APPOINTED ATTORNEYS	1,000.00	0.00	1,000.00	1,000.00
<u>101-426-4852</u>	PETIT JURORS	2,000.00	0.00	2,000.00	2,000.00
<u>101-426-4999</u>	MISCELLANEOUS	4,500.00	0.00	2,500.00	2,500.00
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		17,081.00	10,284.00	15,901.00	15,900.00

FAYETTE COUNTY, TEXAS

BUDGETED APPROPRIATIONS FOR THE 2011 FISCAL YEAR

		2009	2009	2010	2011
		BUDGET	ACTUAL	BUDGET	BUDGET
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Department: 429 - JUVENILE JUDGE					
<u>101-429-1102</u>	SALARY - APPOINTED OFFICIAL / ADMINISTF	5,400.00	5,400.00	5,400.00	5,400.00
<u>101-429-2010</u>	SOCIAL SECURITY TAX	400.00	385.00	400.00	400.00
<u>101-429-2020</u>	HEALTH AND LIFE INSURANCE	550.00	557.00	610.00	659.00
<u>101-429-2030</u>	RETIREMENT	464.00	465.00	464.00	496.00
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		6,814.00	6,807.00	6,874.00	6,955.00

FAYETTE COUNTY, TEXAS

BUDGETED APPROPRIATIONS FOR THE 2011 FISCAL YEAR

		2009	2009	2010	2011
		BUDGET	ACTUAL	BUDGET	BUDGET
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Department: 431 - JUSTICE COURT					
<u>101-431-4817</u>	COLLECTION FEES	39,000.00	31,409.00	30,000.00	30,000.00
<u>101-431-4852</u>	PETIT JURORS	2,250.00	612.00	2,000.00	2,000.00
<u>101-431-4999</u>	MISCELLANEOUS	5,000.00	1,984.00	3,000.00	3,000.00
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		46,250.00	34,005.00	35,000.00	35,000.00

FAYETTE COUNTY, TEXAS

BUDGETED APPROPRIATIONS FOR THE 2011 FISCAL YEAR

		2009	2009	2010	2011
		BUDGET	ACTUAL	BUDGET	BUDGET
Department: 435 - DISTRICT COURT					
<u>101-435-1103</u>	SALARY - ASSISTANTS	15,100.00	16,064.00	15,468.00	16,900.00
<u>101-435-1110</u>	SALARY - COURT REPORTER	27,200.00	27,200.00	27,200.00	28,800.00
<u>101-435-1111</u>	SALARY - COURT ADMINISTRATOR	25,410.00	26,154.00	26,064.00	28,000.00
<u>101-435-1116</u>	SALARY - JUVENILE BOARD MEMBERS	2,400.00	2,400.00	2,400.00	2,400.00
<u>101-435-2010</u>	SOCIAL SECURITY TAX	5,180.00	5,288.00	5,236.00	5,822.00
<u>101-435-2020</u>	HEALTH AND LIFE INSURANCE	13,975.00	14,050.00	14,000.00	14,937.00
<u>101-435-2030</u>	RETIREMENT	5,837.00	6,182.00	6,392.00	6,796.00
<u>101-435-2040</u>	WORKER'S COMPENSATION	140.00	140.00	280.00	280.00
<u>101-435-2060</u>	UNEMPLOYMENT TAX	48.00	49.00	48.00	66.00
<u>101-435-3150</u>	PRINTING AND OFFICE SUPPLIES	300.00	0.00	300.00	300.00
<u>101-435-4010</u>	ADMINISTRATIVE EXPENSE	2,700.00	2,193.00	2,700.00	2,700.00
<u>101-435-4011</u>	COURT APPOINTED ATTORNEYS	120,000.00	120,798.00	120,000.00	134,000.00
<u>101-435-4200</u>	TRAVEL AND TRAINING	1,500.00	568.00	5,500.00	5,500.00
<u>101-435-4850</u>	JURY COMMISSIONERS	360.00	440.00	400.00	400.00
<u>101-435-4851</u>	GRAND JURORS	4,000.00	1,866.00	3,500.00	3,500.00
<u>101-435-4852</u>	PETIT JURORS	3,000.00	0.00	3,000.00	3,000.00
<u>101-435-4854</u>	SUBSTITUTE COURT REPORTER	550.00	0.00	550.00	550.00
<u>101-435-4999</u>	MISCELLANEOUS	2,000.00	1,843.00	2,000.00	2,026.00
		229,700.00	225,235.00	235,038.00	255,977.00

FAYETTE COUNTY , TEXAS

BUDGETED APPROPRIATIONS FOR THE 2011 FISCAL YEAR

		2009	2009	2010	2011
		BUDGET	ACTUAL	BUDGET	BUDGET
<u>Department: 440 - DISTRICT JUDGE</u>					
<u>101-440-2010</u>	SOCIAL SECURITY TAX	0.00	0.00	0.00	0.00
<u>101-440-2030</u>	RETIREMENT	0.00	0.00	0.00	0.00
<u>101-440-2060</u>	UNEMPLOYMENT TAX	0.00	0.00	0.00	0.00
<u>101-440-3150</u>	PRINTING AND OFFICE SUPPLIES	500.00	427.00	500.00	500.00
<u>101-440-4200</u>	TRAVEL AND TRAINING	1,000.00	719.00	0.00	0.00
<u>101-440-4210</u>	TELEPHONE / COMMUNICATIONS	3,300.00	2,497.00	3,000.00	2,500.00
<u>101-440-4220</u>	POSTAGE	275.00	275.00	350.00	350.00
<u>101-440-4999</u>	MISCELLANEOUS	55.00	25.00	130.00	130.00
<u>101-440-5750</u>	FURNITURE AND EQUIPMENT	275.00	0.00	275.00	275.00
		<u>5,405.00</u>	<u>3,943.00</u>	<u>4,255.00</u>	<u>3,755.00</u>

FAYETTE COUNTY, TEXAS

BUDGETED APPROPRIATIONS FOR THE 2011 FISCAL YEAR

		2009	2009	2010	2011
		BUDGET	ACTUAL	BUDGET	BUDGET
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Department: 450 - DISTRICT CLERK					
<u>101-450-1101</u>	SALARY - ELECTED OFFICIAL	45,600.00	45,600.00	45,600.00	48,300.00
<u>101-450-1104</u>	SALARY - DEPUTIES	91,700.00	91,700.00	91,700.00	97,200.00
<u>101-450-2010</u>	SOCIAL SECURITY TAX	10,504.00	10,256.00	10,268.00	11,131.00
<u>101-450-2020</u>	HEALTH AND LIFE INSURANCE	27,950.00	27,852.00	27,700.00	29,873.00
<u>101-450-2030</u>	RETIREMENT	11,836.00	11,839.00	12,659.00	13,416.00
<u>101-450-2040</u>	WORKER'S COMPENSATION	240.00	232.00	500.00	500.00
<u>101-450-2060</u>	UNEMPLOYMENT TAX	64.00	64.00	64.00	88.00
<u>101-450-4200</u>	TRAVEL AND TRAINING	1,500.00	1,065.00	1,500.00	1,500.00
<u>101-450-4210</u>	TELEPHONE / COMMUNICATIONS	2,500.00	2,415.00	2,500.00	2,500.00
<u>101-450-4220</u>	POSTAGE	3,500.00	2,884.00	3,500.00	3,500.00
<u>101-450-4230</u>	BOND PREMIUM	0.00	0.00	300.00	300.00
<u>101-450-4999</u>	MISCELLANEOUS	100.00	95.00	100.00	100.00
<u>101-450-5750</u>	FURNITURE AND EQUIPMENT	1,500.00	0.00	1,500.00	1,500.00
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		196,994.00	194,002.00	197,891.00	209,908.00

FAYETTE COUNTY, TEXAS

BUDGETED APPROPRIATIONS FOR THE 2011 FISCAL YEAR

	2009	2009	2010	2011	
	BUDGET	ACTUAL	BUDGET	BUDGET	
<u>Department: 456 - JUSTICE OF PEACE, PRECT. NO. 1</u>					
<u>101-456-1101</u>	SALARY - ELECTED OFFICIAL	36,100.00	36,100.00	36,100.00	38,300.00
<u>101-456-1103</u>	SALARY - ASSISTANTS	68,600.00	70,270.00	68,600.00	76,700.00
<u>101-456-2010</u>	SOCIAL SECURITY TAX	8,010.00	7,841.00	8,010.00	8,798.00
<u>101-456-2020</u>	HEALTH AND LIFE INSURANCE	20,962.00	20,889.00	20,750.00	22,405.00
<u>101-456-2030</u>	RETIREMENT	9,025.00	9,428.00	9,653.00	10,603.00
<u>101-456-2040</u>	WORKER'S COMPENSATION	160.00	160.00	160.00	328.00
<u>101-456-2060</u>	UNEMPLOYMENT TAX	48.00	49.00	48.00	67.00
<u>101-456-4200</u>	TRAVEL AND TRAINING	4,000.00	3,418.00	4,000.00	4,000.00
<u>101-456-4210</u>	TELEPHONE / COMMUNICATIONS	2,750.00	2,585.00	2,750.00	2,500.00
<u>101-456-4220</u>	POSTAGE	3,000.00	1,500.00	4,500.00	4,500.00
<u>101-456-4230</u>	BOND PREMIUM	0.00	0.00	200.00	200.00
<u>101-456-4999</u>	MISCELLANEOUS	350.00	0.00	350.00	350.00
<u>101-456-5750</u>	FURNITURE AND EQUIPMENT	300.00	0.00	300.00	300.00
		<u>153,305.00</u>	<u>152,240.00</u>	<u>155,421.00</u>	<u>169,051.00</u>

FAYETTE COUNTY, TEXAS

BUDGETED APPROPRIATIONS FOR THE 2011 FISCAL YEAR

		2009	2009	2010	2011
		BUDGET	ACTUAL	BUDGET	BUDGET
<u>Department: 457 - JUSTICE OF PEACE, PRECT. NO. 2</u>					
<u>101-457-1101</u>	SALARY - ELECTED OFFICIAL	35,000.00	35,000.00	35,000.00	37,100.00
<u>101-457-1103</u>	SALARY - ASSISTANTS	37,500.00	29,433.00	36,528.00	30,300.00
<u>101-457-2010</u>	SOCIAL SECURITY TAX	5,547.00	5,130.00	5,636.00	5,156.00
<u>101-457-2020</u>	HEALTH AND LIFE INSURANCE	13,975.00	12,180.00	10,375.00	14,937.00
<u>101-457-2030</u>	RETIREMENT	6,250.00	5,813.00	6,463.00	6,214.00
<u>101-457-2040</u>	WORKER'S COMPENSATION	128.00	108.00	250.00	250.00
<u>101-457-2060</u>	UNEMPLOYMENT TAX	27.00	21.00	24.00	27.00
<u>101-457-4200</u>	TRAVEL AND TRAINING	4,000.00	3,745.00	4,000.00	4,000.00
<u>101-457-4210</u>	TELEPHONE / COMMUNICATIONS	2,000.00	1,993.00	2,000.00	2,000.00
<u>101-457-4211</u>	UTILITIES	180.00	180.00	180.00	180.00
<u>101-457-4220</u>	POSTAGE	3,000.00	1,787.00	3,200.00	3,200.00
<u>101-457-4230</u>	BOND PREMIUM	0.00	0.00	200.00	200.00
<u>101-457-4240</u>	OFFICE RENT / PARKING LOT RENT	6,000.00	6,000.00	6,000.00	8,400.00
<u>101-457-4999</u>	MISCELLANEOUS	250.00	96.00	250.00	250.00
<u>101-457-5750</u>	FURNITURE AND EQUIPMENT	250.00	0.00	1,000.00	1,000.00
		<u>114,107.00</u>	<u>101,486.00</u>	<u>111,106.00</u>	<u>113,214.00</u>

FAYETTE COUNTY, TEXAS

BUDGETED APPROPRIATIONS FOR THE 2011 FISCAL YEAR

		2009	2009	2010	2011
		BUDGET	ACTUAL	BUDGET	BUDGET
<u>Department: 458 - JUSTICE OF PEACE, PRECT. NO. 3</u>					
<u>101-458-1101</u>	SALARY - ELECTED OFFICIAL	35,000.00	35,000.00	35,000.00	37,100.00
<u>101-458-1103</u>	SALARY - ASSISTANTS	28,500.00	27,840.00	26,980.00	35,200.00
<u>101-458-2010</u>	SOCIAL SECURITY TAX	4,858.00	4,361.00	5,167.00	5,536.00
<u>101-458-2020</u>	HEALTH AND LIFE INSURANCE	13,975.00	13,926.00	13,833.00	14,937.00
<u>101-458-2030</u>	RETIREMENT	5,474.00	5,675.00	5,715.00	6,672.00
<u>101-458-2040</u>	WORKER'S COMPENSATION	124.00	108.00	216.00	184.00
<u>101-458-2060</u>	UNEMPLOYMENT TAX	20.00	19.00	20.00	26.00
<u>101-458-4200</u>	TRAVEL AND TRAINING	4,000.00	3,476.00	4,000.00	4,000.00
<u>101-458-4210</u>	TELEPHONE / COMMUNICATIONS	2,400.00	2,743.00	2,400.00	3,262.00
<u>101-458-4220</u>	POSTAGE	1,000.00	816.00	1,000.00	1,000.00
<u>101-458-4230</u>	BOND PREMIUM	0.00	0.00	200.00	0.00
<u>101-458-4240</u>	OFFICE RENT / PARKING LOT RENT	300.00	300.00	300.00	300.00
<u>101-458-4999</u>	MISCELLANEOUS	150.00	0.00	150.00	150.00
<u>101-458-5750</u>	FURNITURE AND EQUIPMENT	250.00	185.00	250.00	250.00
		<u>96,051.00</u>	<u>94,449.00</u>	<u>95,231.00</u>	<u>108,617.00</u>

FAYETTE COUNTY, TEXAS

BUDGETED APPROPRIATIONS FOR THE 2011 FISCAL YEAR

		2009	2009	2010	2011
		BUDGET	ACTUAL	BUDGET	BUDGET
<u>Department: 459 - JUSTICE OF PEACE, PRECT. NO. 4</u>					
<u>101-459-1101</u>	SALARY - ELECTED OFFICIAL	35,000.00	35,000.00	35,000.00	37,100.00
<u>101-459-1103</u>	SALARY - ASSISTANTS	39,900.00	37,388.00	40,700.00	42,900.00
<u>101-459-2010</u>	SOCIAL SECURITY TAX	5,730.00	5,728.00	6,000.00	6,120.00
<u>101-459-2020</u>	HEALTH AND LIFE INSURANCE	16,770.00	16,478.00	16,138.00	17,924.00
<u>101-459-2030</u>	RETIREMENT	6,456.00	6,499.00	6,980.00	7,376.00
<u>101-459-2040</u>	WORKER'S COMPENSATION	150.00	128.00	300.00	300.00
<u>101-459-2060</u>	UNEMPLOYMENT TAX	57.00	26.00	28.00	39.00
<u>101-459-4200</u>	TRAVEL AND TRAINING	4,000.00	4,290.00	4,000.00	4,000.00
<u>101-459-4210</u>	TELEPHONE / COMMUNICATIONS	3,000.00	2,282.00	3,000.00	3,000.00
<u>101-459-4220</u>	POSTAGE	1,500.00	1,027.00	1,500.00	1,500.00
<u>101-459-4230</u>	BOND PREMIUM	0.00	0.00	200.00	0.00
<u>101-459-4999</u>	MISCELLANEOUS	250.00	71.00	250.00	250.00
<u>101-459-5750</u>	FURNITURE AND EQUIPMENT	250.00	1,601.00	250.00	250.00
		<u>113,063.00</u>	<u>110,518.00</u>	<u>114,346.00</u>	<u>120,759.00</u>

FAYETTE COUNTY, TEXAS

BUDGETED APPROPRIATIONS FOR THE 2011 FISCAL YEAR

		2009	2009	2010	2011
		BUDGET	ACTUAL	BUDGET	BUDGET
Department: 475 - COUNTY ATTORNEY					
<u>101-475-1103</u>	SALARY - ASSISTANTS	115,500.00	115,280.00	115,200.00	124,000.00
<u>101-475-1105</u>	SALARY - SECRETARIES	123,500.00	100,600.00	124,700.00	132,200.00
<u>101-475-1123</u>	SALARY - INVESTIGATOR	10,000.00	0.00	10,000.00	10,000.00
<u>101-475-2010</u>	SOCIAL SECURITY TAX	18,284.00	15,700.00	19,347.00	19,600.00
<u>101-475-2020</u>	HEALTH AND LIFE INSURANCE	41,925.00	41,784.00	41,500.00	44,810.00
<u>101-475-2030</u>	RETIREMENT	20,602.00	18,609.00	19,897.00	23,622.00
<u>101-475-2040</u>	WORKER'S COMPENSATION	350.00	256.00	512.00	512.00
<u>101-475-2060</u>	UNEMPLOYMENT TAX	168.00	151.00	152.00	236.00
<u>101-475-4200</u>	TRAVEL AND TRAINING	2,500.00	644.00	2,500.00	2,750.00
<u>101-475-4210</u>	TELEPHONE / COMMUNICATIONS	4,500.00	4,083.00	5,000.00	5,000.00
<u>101-475-4220</u>	POSTAGE	1,500.00	497.00	1,500.00	1,500.00
<u>101-475-4230</u>	BOND PREMIUM	0.00	0.00	250.00	250.00
<u>101-475-4999</u>	MISCELLANEOUS	2,500.00	1,022.00	2,500.00	15,400.00
<u>101-475-5750</u>	FURNITURE AND EQUIPMENT	500.00	270.00	7,050.00	7,100.00
		<u>341,829.00</u>	<u>298,896.00</u>	<u>350,108.00</u>	<u>386,980.00</u>

FAYETTE COUNTY, TEXAS

BUDGETED APPROPRIATIONS FOR THE 2011 FISCAL YEAR

		2009	2009	2010	2011
		BUDGET	ACTUAL	BUDGET	BUDGET
<u>Department: 490 - ELECTIONS</u>					
<u>101-490-1102</u>	SALARY - APPOINTED OFFICIAL / ADMINISTF	32,600.00	32,600.00	32,600.00	34,600.00
<u>101-490-1103</u>	SALARY - ASSISTANTS	31,000.00	24,049.00	31,000.00	32,900.00
<u>101-490-2010</u>	SOCIAL SECURITY TAX	4,556.00	4,334.00	4,865.00	5,164.00
<u>101-490-2020</u>	HEALTH AND LIFE INSURANCE	24.00	23.00	24.00	25.00
<u>101-490-2030</u>	RETIREMENT	5,133.00	4,673.00	5,864.00	6,224.00
<u>101-490-2040</u>	WORKER'S COMPENSATION	120.00	56.00	120.00	184.00
<u>101-490-2060</u>	UNEMPLOYMENT TAX	41.00	40.00	41.00	61.00
<u>101-490-3153</u>	ELECTION SUPPLIES	8,900.00	7,395.00	14,000.00	6,400.00
<u>101-490-4090</u>	MAINTENANCE CONTRACTS	35,800.00	38,267.00	14,000.00	17,000.00
<u>101-490-4200</u>	TRAVEL AND TRAINING	6,000.00	1,833.00	1,000.00	2,000.00
<u>101-490-4210</u>	TELEPHONE / COMMUNICATIONS	500.00	3,130.00	500.00	500.00
<u>101-490-4220</u>	POSTAGE	8,000.00	6,970.00	4,000.00	7,000.00
<u>101-490-4230</u>	BOND PREMIUM	0.00	70.00	0.00	70.00
<u>101-490-4520</u>	EQUIPMENT REPAIRS AND REPLACEMENTS	500.00	13.00	500.00	250.00
<u>101-490-4840</u>	WAGES - CLERKS AND JUDGES	2,500.00	2,154.00	17,100.00	3,000.00
<u>101-490-4999</u>	MISCELLANEOUS	2,000.00	589.00	2,000.00	2,000.00
<u>101-490-5750</u>	FURNITURE AND EQUIPMENT	500.00	417.00	1,000.00	250.00
		138,174.00	126,613.00	128,614.00	117,628.00

FAYETTE COUNTY, TEXAS

BUDGETED APPROPRIATIONS FOR THE 2011 FISCAL YEAR

		2009	2009	2010	2011
		BUDGET	ACTUAL	BUDGET	BUDGET
<u>Department: 495 - COUNTY AUDITOR</u>					
<u>101-495-1102</u>	SALARY - APPOINTED OFFICIAL / ADMINISTF	52,100.00	52,100.00	52,100.00	55,200.00
<u>101-495-1103</u>	SALARY - ASSISTANTS	165,700.00	149,386.00	153,000.00	180,800.00
<u>101-495-2010</u>	SOCIAL SECURITY TAX	16,654.00	14,476.00	14,756.00	18,055.00
<u>101-495-2020</u>	HEALTH AND LIFE INSURANCE	34,938.00	34,815.00	34,582.00	44,810.00
<u>101-495-2030</u>	RETIREMENT	18,766.00	17,369.00	18,910.00	21,760.00
<u>101-495-2040</u>	WORKER'S COMPENSATION	392.00	372.00	744.00	592.00
<u>101-495-2060</u>	UNEMPLOYMENT TAX	114.00	141.00	144.00	207.00
<u>101-495-4200</u>	TRAVEL AND TRAINING	3,500.00	1,152.00	3,500.00	2,500.00
<u>101-495-4210</u>	TELEPHONE / COMMUNICATIONS	2,700.00	4,162.00	2,700.00	4,000.00
<u>101-495-4220</u>	POSTAGE	3,000.00	1,747.00	3,000.00	4,000.00
<u>101-495-4230</u>	BOND PREMIUM	0.00	93.00	93.00	93.00
<u>101-495-4999</u>	MISCELLANEOUS	500.00	390.00	500.00	500.00
<u>101-495-5750</u>	FURNITURE AND EQUIPMENT	5,000.00	3,010.00	5,000.00	5,000.00
		<u>303,364.00</u>	<u>279,213.00</u>	<u>289,029.00</u>	<u>337,517.00</u>

FAYETTE COUNTY, TEXAS

BUDGETED APPROPRIATIONS FOR THE 2011 FISCAL YEAR

	2009	2009	2010	2011	
	BUDGET	ACTUAL	BUDGET	BUDGET	
<u>Department: 499 - TAX ASSESSOR/COLLECTOR</u>					
<u>101-499-1101</u>	SALARY - ELECTED OFFICIAL	45,600.00	45,600.00	45,600.00	48,300.00
<u>101-499-1104</u>	SALARY - DEPUTIES	119,100.00	119,100.00	119,100.00	126,200.00
<u>101-499-2010</u>	SOCIAL SECURITY TAX	12,600.00	11,798.00	12,000.00	13,353.00
<u>101-499-2020</u>	HEALTH AND LIFE INSURANCE	34,938.00	34,807.00	34,575.00	37,341.00
<u>101-499-2030</u>	RETIREMENT	14,198.00	14,197.00	15,185.00	16,093.00
<u>101-499-2040</u>	WORKER'S COMPENSATION	280.00	276.00	300.00	488.00
<u>101-499-2060</u>	UNEMPLOYMENT TAX	83.00	83.00	88.00	114.00
<u>101-499-4200</u>	TRAVEL AND TRAINING	250.00	451.00	250.00	250.00
<u>101-499-4210</u>	TELEPHONE / COMMUNICATIONS	3,500.00	3,296.00	3,500.00	3,300.00
<u>101-499-4220</u>	POSTAGE	12,000.00	6,249.00	8,500.00	8,500.00
<u>101-499-4230</u>	BOND PREMIUM	210.00	0.00	0.00	210.00
<u>101-499-4860</u>	ISSUING LICENSE PLATES	6,800.00	6,691.00	6,800.00	7,700.00
<u>101-499-4999</u>	MISCELLANEOUS	500.00	305.00	500.00	500.00
<u>101-499-5750</u>	FURNITURE AND EQUIPMENT	500.00	0.00	500.00	500.00
		<u>250,559.00</u>	<u>242,853.00</u>	<u>246,898.00</u>	<u>262,849.00</u>

FAYETTE COUNTY, TEXAS

BUDGETED APPROPRIATIONS FOR THE 2011 FISCAL YEAR

		2009	2009	2010	2011
		BUDGET	ACTUAL	BUDGET	BUDGET
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Department: 505 - TAX APPRAISAL DISTRICT					
<u>101-505-4060</u>	CONTRIBUTION	211,756.00	225,074.00	244,600.00	252,318.00
		211,756.00	225,074.00	244,600.00	252,318.00

FAYETTE COUNTY, TEXAS

BUDGETED APPROPRIATIONS FOR THE 2011 FISCAL YEAR

		2009	2009	2010	2011
		BUDGET	ACTUAL	BUDGET	BUDGET
<u>Department: 509 - COURTHOUSE & ASSOCIATED BUILDINGS</u>					
<u>101-509-1115</u>	SALARY - MAINTENANCE	51,900.00	51,900.00	55,700.00	59,000.00
<u>101-509-2010</u>	SOCIAL SECURITY TAX	3,971.00	3,792.00	4,261.00	4,514.00
<u>101-509-2020</u>	HEALTH AND LIFE INSURANCE	13,975.00	13,926.00	13,832.00	14,937.00
<u>101-509-2030</u>	RETIREMENT	4,474.00	4,474.00	5,136.00	5,440.00
<u>101-509-2040</u>	WORKER'S COMPENSATION	1,608.00	1,524.00	3,048.00	2,816.00
<u>101-509-2060</u>	UNEMPLOYMENT TAX	36.00	36.00	36.00	53.00
<u>101-509-3300</u>	GASOLINE, OIL, ETC.	300.00	0.00	300.00	300.00
<u>101-509-3345</u>	HARDWARE AND SUPPLIES	10,000.00	7,991.00	10,000.00	10,000.00
<u>101-509-4090</u>	MAINTENANCE CONTRACTS	17,000.00	15,150.00	17,000.00	17,000.00
<u>101-509-4210</u>	TELEPHONE / COMMUNICATIONS	5,505.00	5,504.00	4,000.00	5,844.00
<u>101-509-4211</u>	UTILITIES	123,500.00	123,403.00	126,632.00	126,000.00
<u>101-509-4240</u>	OFFICE RENT / PARKING LOT RENT	13,400.00	13,400.00	2,400.00	15,000.00
<u>101-509-4520</u>	EQUIPMENT REPAIRS AND REPLACEMENTS	2,500.00	3,464.00	2,500.00	2,500.00
<u>101-509-4525</u>	BUILDING REPAIRS AND REPLACEMENTS	100,000.00	110,860.00	20,000.00	55,000.00
<u>101-509-4527</u>	GROUNDS MAINTENANCE	10,000.00	9,204.00	5,000.00	8,000.00
<u>101-509-4528</u>	JANITORIAL SERVICE	25,000.00	21,060.00	22,000.00	22,000.00
<u>101-509-4999</u>	MISCELLANEOUS	500.00	35.00	500.00	500.00
		<u>383,669.00</u>	<u>385,723.00</u>	<u>292,345.00</u>	<u>348,904.00</u>

FAYETTE COUNTY , TEXAS

BUDGETED APPROPRIATIONS FOR THE 2011 FISCAL YEAR

	2009	2009	2010	2011	
	BUDGET	ACTUAL	BUDGET	BUDGET	
Department: 512 - JUSTICE CENTER					
<u>101-512-1118</u>	SALARY - COOKS	25,000.00	25,000.00	25,000.00	27,500.00
<u>101-512-1119</u>	SALARY - JAILERS	387,200.00	383,471.00	386,700.00	411,200.00
<u>101-512-2010</u>	SOCIAL SECURITY TAX	31,533.00	30,347.00	30,524.00	33,561.00
<u>101-512-2020</u>	HEALTH AND LIFE INSURANCE	97,825.00	93,970.00	91,036.00	104,555.00
<u>101-512-2030</u>	RETIREMENT	35,532.00	35,263.00	37,959.00	40,448.00
<u>101-512-2040</u>	WORKER'S COMPENSATION	9,104.00	9,024.00	18,048.00	16,200.00
<u>101-512-2060</u>	UNEMPLOYMENT TAX	288.00	286.00	288.00	397.00
<u>101-512-3130</u>	UNIFORMS	2,500.00	2,155.00	2,500.00	2,500.00
<u>101-512-3156</u>	INMATE LAW LIBRARY	2,700.00	2,367.00	2,700.00	2,700.00
<u>101-512-3325</u>	ANIMAL CONTROL	3,000.00	1,285.00	3,000.00	3,000.00
<u>101-512-3330</u>	GROCERIES	46,000.00	48,853.00	46,500.00	46,500.00
<u>101-512-3335</u>	INMATE WORK DETAIL	0.00	0.00	0.00	2,500.00
<u>101-512-3345</u>	HARDWARE AND SUPPLIES	12,200.00	14,902.00	12,400.00	12,400.00
<u>101-512-4005</u>	DIRECTOR OF MEDICAL SERVICES	6,000.00	6,000.00	6,500.00	6,500.00
<u>101-512-4050</u>	MEDICAL SERVICE	43,000.00	27,942.00	44,000.00	44,000.00
<u>101-512-4200</u>	TRAVEL AND TRAINING	1,000.00	1,267.00	2,000.00	2,000.00
<u>101-512-4210</u>	TELEPHONE / COMMUNICATIONS	4,000.00	2,816.00	4,200.00	4,200.00
<u>101-512-4211</u>	UTILITIES	52,000.00	55,559.00	54,600.00	54,600.00
<u>101-512-4520</u>	EQUIPMENT REPAIRS AND REPLACEMENTS	6,000.00	4,211.00	6,800.00	6,800.00
<u>101-512-4525</u>	BUILDING REPAIRS AND REPLACEMENTS	30,000.00	18,446.00	30,500.00	30,500.00
<u>101-512-4999</u>	MISCELLANEOUS	1,500.00	1,960.00	1,500.00	1,500.00
<u>101-512-5750</u>	FURNITURE AND EQUIPMENT	30,350.00	20,584.00	4,750.00	2,334.00
		826,732.00	785,708.00	811,505.00	855,895.00

FAYETTE COUNTY, TEXAS

BUDGETED APPROPRIATIONS FOR THE 2011 FISCAL YEAR

		2009	2009	2010	2011
		BUDGET	ACTUAL	BUDGET	BUDGET
Department: 516 - AIRPORT					
<u>101-516-1115</u>	SALARY - MAINTENANCE	23,700.00	23,423.00	23,700.00	26,500.00
<u>101-516-1128</u>	SALARY - DIRECTOR / MANAGER	15,200.00	15,430.00	15,200.00	16,100.00
<u>101-516-2010</u>	SOCIAL SECURITY TAX	3,025.00	2,806.00	3,025.00	3,259.00
<u>101-516-2020</u>	HEALTH AND LIFE INSURANCE	3,459.00	3,470.00	3,447.00	3,735.00
<u>101-516-2030</u>	RETIREMENT	3,400.00	3,349.00	3,778.00	3,928.00
<u>101-516-2040</u>	WORKER'S COMPENSATION	752.00	680.00	3,770.00	1,288.00
<u>101-516-2060</u>	UNEMPLOYMENT TAX	27.00	27.00	27.00	39.00
<u>101-516-3300</u>	GASOLINE, OIL, ETC.	2,000.00	47.00	2,000.00	2,000.00
<u>101-516-3345</u>	HARDWARE AND SUPPLIES	2,500.00	1,579.00	4,000.00	4,000.00
<u>101-516-4200</u>	TRAVEL AND TRAINING	1,500.00	148.00	1,500.00	1,500.00
<u>101-516-4210</u>	TELEPHONE / COMMUNICATIONS	3,000.00	3,188.00	3,300.00	3,336.00
<u>101-516-4211</u>	UTILITIES	13,000.00	12,820.00	13,000.00	13,964.00
<u>101-516-4220</u>	POSTAGE	150.00	0.00	150.00	1,500.00
<u>101-516-4520</u>	EQUIPMENT REPAIRS AND REPLACEMENTS	5,000.00	4,673.00	5,000.00	1,500.00
<u>101-516-4525</u>	BUILDING REPAIRS AND REPLACEMENTS	5,000.00	7,736.00	5,000.00	5,000.00
<u>101-516-4527</u>	GROUNDS MAINTENANCE	1,000.00	300.00	5,000.00	5,000.00
<u>101-516-4999</u>	MISCELLANEOUS	2,500.00	2,255.00	2,500.00	2,500.00
<u>101-516-5750</u>	FURNITURE AND EQUIPMENT	4,000.00	1,360.00	4,000.00	15,000.00
		89,213.00	83,291.00	98,397.00	110,149.00

FAYETTE COUNTY, TEXAS

BUDGETED APPROPRIATIONS FOR THE 2011 FISCAL YEAR

		2009	2009	2010	2011
		BUDGET	ACTUAL	BUDGET	BUDGET
Department: 540 - EMS					
<u>101-540-1103</u>	SALARY - ASSISTANTS	34,000.00	34,825.00	36,616.00	35,700.00
<u>101-540-1112</u>	SALARY - ASSISTANT DIRECTOR/MANAGER	0.00	0.00	0.00	57,000.00
<u>101-540-1128</u>	SALARY - DIRECTOR / MANAGER	57,700.00	57,700.00	57,700.00	60,600.00
<u>101-540-1129</u>	SALARY - ATTENDANTS	1,309,300.00	1,226,073.00	1,309,300.00	1,262,800.00
<u>101-540-1137</u>	SALARY - INSTRUCTORS	2,400.00	2,400.00	2,400.00	2,400.00
<u>101-540-2010</u>	SOCIAL SECURITY TAX	100,162.00	98,316.00	100,162.00	108,332.00
<u>101-540-2020</u>	HEALTH AND LIFE INSURANCE	202,637.00	175,249.00	173,250.00	194,173.00
<u>101-540-2030</u>	RETIREMENT	112,862.00	113,664.00	129,413.00	130,565.00
<u>101-540-2040</u>	WORKER'S COMPENSATION	24,096.00	21,776.00	40,000.00	35,000.00
<u>101-540-2060</u>	UNEMPLOYMENT TAX	970.00	925.00	900.00	1,280.00
<u>101-540-3130</u>	UNIFORMS	8,000.00	7,650.00	9,000.00	9,000.00
<u>101-540-3150</u>	PRINTING AND OFFICE SUPPLIES	10,000.00	4,374.00	10,000.00	10,000.00
<u>101-540-3300</u>	GASOLINE, OIL, ETC.	90,000.00	61,203.00	90,000.00	75,000.00
<u>101-540-3345</u>	HARDWARE AND SUPPLIES	15,000.00	6,964.00	15,000.00	15,000.00
<u>101-540-3360</u>	TIRES, TUBES, AND BATTERIES	6,500.00	5,621.00	7,500.00	7,500.00
<u>101-540-3910</u>	MEDICAL SUPPLIES	100,000.00	82,522.00	100,000.00	100,000.00
<u>101-540-3920</u>	FALL PREVENTION PROGRAM SUPPLIES	0.00	0.00	0.00	2,000.00
<u>101-540-4005</u>	DIRECTOR OF MEDICAL SERVICES	6,000.00	6,000.00	6,000.00	7,000.00
<u>101-540-4052</u>	PHYSICAL AND PSYCHOLOGICAL EXAMS	2,000.00	1,418.00	2,500.00	2,500.00
<u>101-540-4200</u>	TRAVEL AND TRAINING	5,000.00	4,263.00	5,000.00	5,000.00
<u>101-540-4204</u>	TRAINING AND EDUCATION SUPPLIES	11,996.00	7,616.00	10,000.00	10,000.00
<u>101-540-4210</u>	TELEPHONE / COMMUNICATIONS	25,000.00	21,071.00	25,000.00	25,000.00
<u>101-540-4211</u>	UTILITIES	16,000.00	19,467.00	17,500.00	20,000.00
<u>101-540-4220</u>	POSTAGE	1,000.00	1,025.00	1,000.00	1,500.00
<u>101-540-4230</u>	BOND PREMIUM	0.00	0.00	0.00	0.00

FAYETTE COUNTY, TEXAS

BUDGETED APPROPRIATIONS FOR THE 2011 FISCAL YEAR

		2009	2009	2010	2011
		BUDGET	ACTUAL	BUDGET	BUDGET
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Department: 540 - EMS					
<u>101-540-4520</u>	EQUIPMENT REPAIRS AND REPLACEMENTS	85,000.00	35,131.00	85,000.00	75,000.00
<u>101-540-4525</u>	BUILDING REPAIRS AND REPLACEMENTS	15,000.00	11,786.00	15,000.00	14,000.00
<u>101-540-4817</u>	COLLECTION FEES	170,000.00	167,809.00	170,000.00	170,000.00
<u>101-540-4993</u>	REFUNDS	15,000.00	21,091.00	15,000.00	20,000.00
<u>101-540-4999</u>	MISCELLANEOUS	6,000.00	5,529.00	6,000.00	6,000.00
<u>101-540-5220</u>	COMMUNICATIONS EQUIPMENT	1,500.00	0.00	1,500.00	1,500.00
<u>101-540-5855</u>	AMBULANCE	101,447.00	101,447.00	138,985.00	90,359.00
<u>101-540-5900</u>	SMALL TOOLS AND EQUIPMENT	35,329.00	35,943.00	61,860.00	32,500.00
<u>101-540-6700</u>	INTEREST EXPENSE	9,018.00	0.00	12,000.00	2,591.00
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		2,578,917.00	2,338,858.00	2,653,586.00	2,589,300.00

FAYETTE COUNTY, TEXAS

BUDGETED APPROPRIATIONS FOR THE 2011 FISCAL YEAR

	2009	2009	2010	2011	
	BUDGET	ACTUAL	BUDGET	BUDGET	
<u>Department: 556 - CONSTABLE, PRECT. NO. 1</u>					
<u>101-556-1101</u>	SALARY - ELECTED OFFICIAL	12,400.00	12,400.00	12,400.00	13,100.00
<u>101-556-2010</u>	SOCIAL SECURITY TAX	950.00	916.00	950.00	1,002.00
<u>101-556-2020</u>	HEALTH AND LIFE INSURANCE	6,988.00	6,963.00	6,917.00	7,469.00
<u>101-556-2030</u>	RETIREMENT	1,070.00	1,069.00	1,143.00	1,208.00
<u>101-556-2040</u>	WORKER'S COMPENSATION	288.00	272.00	550.00	496.00
<u>101-556-3130</u>	UNIFORMS	300.00	288.00	300.00	300.00
<u>101-556-3300</u>	GASOLINE, OIL, ETC.	2,000.00	535.00	2,000.00	2,000.00
<u>101-556-4200</u>	TRAVEL AND TRAINING	0.00	63.00	0.00	250.00
<u>101-556-4230</u>	BOND PREMIUM	178.00	50.00	0.00	0.00
<u>101-556-4520</u>	EQUIPMENT REPAIRS AND REPLACEMENTS	1,500.00	1,015.00	1,000.00	1,000.00
<u>101-556-4999</u>	MISCELLANEOUS	250.00	148.00	250.00	250.00
<u>101-556-5225</u>	ARRA NO. 1 JAG GRANT EXPENSE	0.00	0.00	0.00	0.00
<u>101-556-5750</u>	FURNITURE AND EQUIPMENT	0.00	0.00	600.00	2,430.00
		<u>25,924.00</u>	<u>23,719.00</u>	<u>26,110.00</u>	<u>29,505.00</u>

FAYETTE COUNTY, TEXAS

BUDGETED APPROPRIATIONS FOR THE 2011 FISCAL YEAR

	2009	2009	2010	2011	
	BUDGET	ACTUAL	BUDGET	BUDGET	
<u>Department: 557 - CONSTABLE, PRECT. NO. 2</u>					
<u>101-557-1101</u>	SALARY - ELECTED OFFICIAL	12,400.00	12,400.00	12,400.00	13,100.00
<u>101-557-2010</u>	SOCIAL SECURITY TAX	950.00	623.00	620.00	707.00
<u>101-557-2020</u>	HEALTH AND LIFE INSURANCE	6,988.00	6,947.00	6,901.00	7,469.00
<u>101-557-2030</u>	RETIREMENT	1,069.00	1,069.00	1,132.00	1,208.00
<u>101-557-2040</u>	WORKER'S COMPENSATION	288.00	272.00	544.00	496.00
<u>101-557-3130</u>	UNIFORMS	300.00	300.00	300.00	350.00
<u>101-557-3300</u>	GASOLINE, OIL, ETC.	1,500.00	1,088.00	1,500.00	1,500.00
<u>101-557-4200</u>	TRAVEL AND TRAINING	0.00	0.00	0.00	0.00
<u>101-557-4210</u>	TELEPHONE / COMMUNICATIONS	500.00	366.00	500.00	500.00
<u>101-557-4230</u>	BOND PREMIUM	178.00	0.00	0.00	0.00
<u>101-557-4520</u>	EQUIPMENT REPAIRS AND REPLACEMENTS	1,000.00	277.00	1,000.00	1,000.00
<u>101-557-4999</u>	MISCELLANEOUS	100.00	86.00	100.00	100.00
<u>101-557-5225</u>	ARRA NO. 1 JAG GRANT EXPENSE	0.00	0.00	0.00	0.00
<u>101-557-5750</u>	FURNITURE AND EQUIPMENT	250.00	509.00	600.00	600.00
		<u>25,523.00</u>	<u>23,937.00</u>	<u>25,597.00</u>	<u>27,030.00</u>

FAYETTE COUNTY, TEXAS

BUDGETED APPROPRIATIONS FOR THE 2011 FISCAL YEAR

		2009	2009	2010	2011
		BUDGET	ACTUAL	BUDGET	BUDGET
Department: 558 - CONSTABLE, PRECT. NO. 3					
<u>101-558-1101</u>	SALARY - ELECTED OFFICIAL	12,400.00	12,400.00	12,400.00	13,100.00
<u>101-558-2010</u>	SOCIAL SECURITY TAX	950.00	949.00	950.00	1,002.00
<u>101-558-2020</u>	HEALTH AND LIFE INSURANCE	6,988.00	6,963.00	6,917.00	7,469.00
<u>101-558-2030</u>	RETIREMENT	1,069.00	1,069.00	1,143.00	1,208.00
<u>101-558-2040</u>	WORKER'S COMPENSATION	288.00	272.00	272.00	496.00
<u>101-558-3130</u>	UNIFORMS	300.00	0.00	300.00	300.00
<u>101-558-3300</u>	GASOLINE, OIL, ETC.	1,000.00	0.00	1,000.00	1,000.00
<u>101-558-4200</u>	TRAVEL AND TRAINING	0.00	0.00	0.00	0.00
<u>101-558-4230</u>	BOND PREMIUM	178.00	0.00	0.00	0.00
<u>101-558-4240</u>	OFFICE RENT / PARKING LOT RENT	300.00	300.00	300.00	300.00
<u>101-558-4520</u>	EQUIPMENT REPAIRS AND REPLACEMENTS	750.00	35.00	2,500.00	2,500.00
<u>101-558-4999</u>	MISCELLANEOUS	100.00	0.00	100.00	100.00
<u>101-558-5225</u>	ARRA NO. 1 JAG GRANT EXPENSE	0.00	0.00	0.00	0.00
<u>101-558-5750</u>	FURNITURE AND EQUIPMENT	250.00	0.00	250.00	250.00
		<u>24,573.00</u>	<u>21,988.00</u>	<u>26,132.00</u>	<u>27,725.00</u>

FAYETTE COUNTY, TEXAS

BUDGETED APPROPRIATIONS FOR THE 2011 FISCAL YEAR

		2009	2009	2010	2011
		BUDGET	ACTUAL	BUDGET	BUDGET
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Department: 559 - CONSTABLE, PRECT. NO. 4					
<u>101-559-1101</u>	SALARY - ELECTED OFFICIAL	12,400.00	12,400.00	12,400.00	13,100.00
<u>101-559-2010</u>	SOCIAL SECURITY TAX	950.00	949.00	950.00	1,002.00
<u>101-559-2020</u>	HEALTH AND LIFE INSURANCE	6,988.00	6,963.00	6,917.00	7,469.00
<u>101-559-2030</u>	RETIREMENT	1,069.00	1,069.00	1,143.00	1,208.00
<u>101-559-2040</u>	WORKER'S COMPENSATION	288.00	272.00	544.00	496.00
<u>101-559-3130</u>	UNIFORMS	300.00	344.00	300.00	300.00
<u>101-559-3300</u>	GASOLINE, OIL, ETC.	800.00	490.00	800.00	800.00
<u>101-559-4200</u>	TRAVEL AND TRAINING	0.00	0.00	0.00	0.00
<u>101-559-4230</u>	BOND PREMIUM	178.00	0.00	0.00	0.00
<u>101-559-4520</u>	EQUIPMENT REPAIRS AND REPLACEMENTS	1,250.00	117.00	1,250.00	1,250.00
<u>101-559-4999</u>	MISCELLANEOUS	150.00	0.00	150.00	150.00
<u>101-559-5225</u>	ARRA NO. 1 JAG GRANT EXPENSE	0.00	0.00	0.00	0.00
<u>101-559-5750</u>	FURNITURE AND EQUIPMENT	250.00	0.00	550.00	250.00
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		24,623.00	22,604.00	25,004.00	26,025.00

FAYETTE COUNTY , TEXAS

BUDGETED APPROPRIATIONS FOR THE 2011 FISCAL YEAR

		2009	2009	2010	2011
		BUDGET	ACTUAL	BUDGET	BUDGET
<u>Department: 560 - SHERIFF</u>					
<u>101-560-1101</u>	SALARY - ELECTED OFFICIAL	54,000.00	55,800.00	55,800.00	59,000.00
<u>101-560-1103</u>	SALARY - ASSISTANTS	2,000.00	0.00	2,000.00	2,000.00
<u>101-560-1104</u>	SALARY - DEPUTIES	695,700.00	661,828.00	708,040.00	761,500.00
<u>101-560-1107</u>	SALARY - RECEPTIONIST	28,700.00	28,700.00	28,700.00	31,400.00
<u>101-560-1120</u>	SALARY - DISPATCHERS	237,600.00	238,491.00	236,272.00	254,000.00
<u>101-560-2010</u>	SOCIAL SECURITY TAX	77,877.00	72,801.00	74,932.00	84,754.00
<u>101-560-2020</u>	HEALTH AND LIFE INSURANCE	195,649.00	189,727.00	193,627.00	216,578.00
<u>101-560-2030</u>	RETIREMENT	87,580.00	84,893.00	90,792.00	102,148.00
<u>101-560-2040</u>	WORKER'S COMPENSATION	15,392.00	15,320.00	30,640.00	22,000.00
<u>101-560-2060</u>	UNEMPLOYMENT TAX	665.00	650.00	700.00	708.00
<u>101-560-3130</u>	UNIFORMS	5,000.00	4,833.00	11,330.00	5,000.00
<u>101-560-3150</u>	PRINTING AND OFFICE SUPPLIES	9,000.00	11,359.00	9,450.00	10,000.00
<u>101-560-3300</u>	GASOLINE, OIL, ETC.	125,000.00	81,350.00	130,000.00	135,000.00
<u>101-560-3345</u>	HARDWARE AND SUPPLIES	7,500.00	11,664.00	7,500.00	7,500.00
<u>101-560-3360</u>	TIRES, TUBES, AND BATTERIES	10,000.00	7,523.00	10,500.00	10,500.00
<u>101-560-4052</u>	PHYSICAL AND PSYCHOLOGICAL EXAMS	1,000.00	484.00	1,000.00	1,000.00
<u>101-560-4200</u>	TRAVEL AND TRAINING	4,000.00	1,221.00	6,000.00	6,000.00
<u>101-560-4210</u>	TELEPHONE / COMMUNICATIONS	40,000.00	47,325.00	40,000.00	52,000.00
<u>101-560-4220</u>	POSTAGE	2,300.00	1,114.00	2,415.00	2,415.00
<u>101-560-4230</u>	BOND PREMIUM	1,000.00	751.00	1,000.00	1,000.00
<u>101-560-4240</u>	OFFICE RENT / PARKING LOT RENT	300.00	300.00	300.00	300.00
<u>101-560-4520</u>	EQUIPMENT REPAIRS AND REPLACEMENTS	40,000.00	38,530.00	41,000.00	41,000.00
<u>101-560-4999</u>	MISCELLANEOUS	3,000.00	3,767.00	3,150.00	3,150.00

FAYETTE COUNTY, TEXAS

BUDGETED APPROPRIATIONS FOR THE 2011 FISCAL YEAR

		2009	2009	2010	2011
		BUDGET	ACTUAL	BUDGET	BUDGET
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Department: 560 - SHERIFF					
<u>101-560-5225</u>	ARRA NO. 1 JAG GRANT EXPENSE	0.00	0.00	0.00	0.00
<u>101-560-5750</u>	FURNITURE AND EQUIPMENT	185,700.00	159,900.00	202,300.00	154,418.00
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		1,828,963.00	1,718,331.00	1,887,448.00	1,963,371.00

FAYETTE COUNTY, TEXAS

BUDGETED APPROPRIATIONS FOR THE 2011 FISCAL YEAR

		2009	2009	2010	2011
		BUDGET	ACTUAL	BUDGET	BUDGET
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Department: 570 - COMMUNITY SUPERVISION AND CORRECTIONS					
<u>101-570-4210</u>	TELEPHONE / COMMUNICATIONS	4,500.00	4,544.00	4,772.00	4,560.00
<u>101-570-4999</u>	MISCELLANEOUS	100.00	0.00	100.00	100.00
<u>101-570-5750</u>	FURNITURE AND EQUIPMENT	5,730.00	350.00	5,000.00	5,000.00
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		10,330.00	4,894.00	9,872.00	9,660.00

FAYETTE COUNTY, TEXAS

BUDGETED APPROPRIATIONS FOR THE 2011 FISCAL YEAR

		2009	2009	2010	2011
		BUDGET	ACTUAL	BUDGET	BUDGET
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Department: 575 - JUVENILE PROBATION					
<u>101-575-4890</u>	JUVENILE PROBATION CONTRIBUTIONS	75,000.00	75,000.00	75,000.00	75,000.00
<u>101-575-4999</u>	MISCELLANEOUS	100.00	0.00	100.00	100.00
<u>101-575-5750</u>	FURNITURE AND EQUIPMENT	0.00	0.00	0.00	0.00
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		75,100.00	75,000.00	75,100.00	75,100.00

FAYETTE COUNTY, TEXAS

BUDGETED APPROPRIATIONS FOR THE 2011 FISCAL YEAR

		2009	2009	2010	2011
		BUDGET	ACTUAL	BUDGET	BUDGET
<u>Department: 580 - DPS HIGHWAY PATROL</u>					
<u>101-580-1103</u>	SALARY - ASSISTANTS	48,300.00	46,989.00	52,056.00	51,300.00
<u>101-580-2010</u>	SOCIAL SECURITY TAX	3,695.00	3,593.00	3,976.00	3,925.00
<u>101-580-2020</u>	HEALTH AND LIFE INSURANCE	11,180.00	10,791.00	10,374.00	11,950.00
<u>101-580-2030</u>	RETIREMENT	4,163.00	4,050.00	4,800.00	4,730.00
<u>101-580-2040</u>	WORKER'S COMPENSATION	144.00	80.00	160.00	128.00
<u>101-580-2060</u>	UNEMPLOYMENT TAX	34.00	33.00	36.00	46.00
<u>101-580-4210</u>	TELEPHONE / COMMUNICATIONS	4,500.00	4,039.00	4,500.00	4,550.00
<u>101-580-4220</u>	POSTAGE	400.00	363.00	400.00	400.00
<u>101-580-4999</u>	MISCELLANEOUS	300.00	250.00	300.00	300.00
<u>101-580-5750</u>	FURNITURE AND EQUIPMENT	250.00	428.00	250.00	250.00
		<u>72,966.00</u>	<u>70,616.00</u>	<u>76,852.00</u>	<u>77,579.00</u>

FAYETTE COUNTY, TEXAS

BUDGETED APPROPRIATIONS FOR THE 2011 FISCAL YEAR

		2009	2009	2010	2011
		BUDGET	ACTUAL	BUDGET	BUDGET
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Department: 590 - SANITATION					
<u>101-590-1103</u>	SALARY - ASSISTANTS	6,000.00	6,000.00	6,000.00	6,000.00
<u>101-590-2010</u>	SOCIAL SECURITY TAX	460.00	459.00	460.00	460.00
<u>101-590-2020</u>	HEALTH AND LIFE INSURANCE	976.00	1,032.00	1,129.00	1,106.00
<u>101-590-2030</u>	RETIREMENT	516.00	517.00	553.00	552.00
<u>101-590-2040</u>	WORKER'S COMPENSATION	272.00	248.00	496.00	496.00
<u>101-590-2060</u>	UNEMPLOYMENT TAX	4.00	4.00	4.00	4.00
<u>101-590-3345</u>	HARDWARE AND SUPPLIES	1,000.00	0.00	1,000.00	1,000.00
<u>101-590-4200</u>	TRAVEL AND TRAINING	2,000.00	1,943.00	2,000.00	2,000.00
<u>101-590-4210</u>	TELEPHONE / COMMUNICATIONS	280.00	606.00	300.00	300.00
<u>101-590-4211</u>	UTILITIES	4,800.00	2,858.00	5,000.00	2,500.00
<u>101-590-4525</u>	BUILDING REPAIRS AND REPLACEMENTS	83,000.00	84,651.00	70,000.00	85,000.00
<u>101-590-4999</u>	MISCELLANEOUS	500.00	1,250.00	500.00	500.00
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		99,808.00	99,568.00	87,442.00	99,918.00

FAYETTE COUNTY, TEXAS

BUDGETED APPROPRIATIONS FOR THE 2011 FISCAL YEAR

		2009	2009	2010	2011
		BUDGET	ACTUAL	BUDGET	BUDGET
<u>Department: 595 - RECYCLING CENTER</u>					
<u>101-595-1102</u>	SALARY - APPOINTED OFFICIAL / ADMINISTF	6,000.00	6,000.00	6,000.00	6,600.00
<u>101-595-1129</u>	SALARY - ATTENDANTS	114,900.00	90,900.00	90,900.00	122,748.00
<u>101-595-2010</u>	SOCIAL SECURITY TAX	9,249.00	7,036.00	7,052.00	9,895.00
<u>101-595-2020</u>	HEALTH AND LIFE INSURANCE	27,950.00	21,698.00	21,555.00	22,405.00
<u>101-595-2030</u>	RETIREMENT	10,422.00	8,353.00	8,934.00	11,926.00
<u>101-595-2040</u>	WORKER'S COMPENSATION	5,168.00	5,172.00	10,344.00	9,755.00
<u>101-595-2060</u>	UNEMPLOYMENT TAX	80.00	64.00	64.00	110.00
<u>101-595-3300</u>	GASOLINE, OIL, ETC.	9,000.00	3,865.00	7,500.00	6,000.00
<u>101-595-3345</u>	HARDWARE AND SUPPLIES	6,000.00	6,648.00	6,000.00	6,500.00
<u>101-595-4200</u>	TRAVEL AND TRAINING	500.00	0.00	500.00	1,500.00
<u>101-595-4210</u>	TELEPHONE / COMMUNICATIONS	1,250.00	1,194.00	1,400.00	1,500.00
<u>101-595-4211</u>	UTILITIES	8,000.00	4,053.00	6,000.00	6,500.00
<u>101-595-4520</u>	EQUIPMENT REPAIRS AND REPLACEMENTS	20,000.00	22,714.00	17,500.00	25,000.00
<u>101-595-4525</u>	BUILDING REPAIRS AND REPLACEMENTS	1,500.00	485.00	1,500.00	1,500.00
<u>101-595-4877</u>	SOLID WASTE DISPOSAL	100,000.00	52,391.00	100,000.00	75,000.00
<u>101-595-4999</u>	MISCELLANEOUS	500.00	45.00	500.00	500.00
<u>101-595-5750</u>	FURNITURE AND EQUIPMENT	24,400.00	26,290.00	25,000.00	25,000.00
		344,919.00	256,908.00	310,749.00	332,439.00

FAYETTE COUNTY, TEXAS

BUDGETED APPROPRIATIONS FOR THE 2011 FISCAL YEAR

		2009	2009	2010	2011
		BUDGET	ACTUAL	BUDGET	BUDGET
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Department: 629 - RIGHT OF WAY					
<u>101-629-4880</u>	STATE HWY. AND FM RIGHT OF WAY	0.00	0.00	0.00	0.00
<u>101-629-4999</u>	MISCELLANEOUS	0.00	0.00	0.00	0.00
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		0.00	0.00	0.00	0.00

FAYETTE COUNTY, TEXAS

BUDGETED APPROPRIATIONS FOR THE 2011 FISCAL YEAR

		2009	2009	2010	2011
		BUDGET	ACTUAL	BUDGET	BUDGET
<u>Department: 640 - PUBLIC ASSISTANCE</u>					
<u>101-640-4881</u>	MR CENTER	14,000.00	14,000.00	14,000.00	14,000.00
<u>101-640-4882</u>	CHILD WELFARE BOARD	2,000.00	10,000.00	2,000.00	3,500.00
<u>101-640-4883</u>	COMBINED COMMUNITY ACTION, INC	10,000.00	10,000.00	10,000.00	10,000.00
<u>101-640-4884</u>	CARTS	10,000.00	2,000.00	10,000.00	10,000.00
<u>101-640-4889</u>	ANIMAL SHELTER	39,900.00	39,900.00	39,900.00	39,900.00
<u>101-640-4991</u>	FAMILY CRISIS CENTER	7,000.00	7,000.00	7,000.00	7,000.00
<u>101-640-4992</u>	CHILDREN'S ADVOCACY CENTER	8,500.00	0.00	8,000.00	9,000.00
<u>101-640-4995</u>	COLORADO CO. YOUTH & FAMILY SERVICES	10,000.00	10,000.00	10,000.00	10,000.00
<u>101-640-4996</u>	CASA	10,000.00	10,000.00	10,000.00	10,000.00
<u>101-640-4997</u>	BOYS & GIRLS CLUB	0.00	0.00	5,000.00	0.00
<u>101-640-4999</u>	MISCELLANEOUS	15,000.00	11,881.00	5,000.00	5,000.00
		<u>126,400.00</u>	<u>114,781.00</u>	<u>120,900.00</u>	<u>118,400.00</u>

FAYETTE COUNTY, TEXAS

BUDGETED APPROPRIATIONS FOR THE 2011 FISCAL YEAR

		2009	2009	2010	2011
		BUDGET	ACTUAL	BUDGET	BUDGET
<u>Department: 665 - EXTENSION SERVICE</u>					
<u>101-665-1103</u>	SALARY - ASSISTANTS	32,100.00	32,100.00	32,100.00	34,000.00
<u>101-665-1105</u>	SALARY - SECRETARIES	55,000.00	55,000.00	55,000.00	58,400.00
<u>101-665-1126</u>	SALARY - AGR. AGENTS	33,200.00	33,200.00	33,200.00	49,400.00
<u>101-665-1127</u>	SALARY - FCS AGENTS	14,200.00	14,200.00	14,200.00	24,700.00
<u>101-665-2010</u>	SOCIAL SECURITY TAX	10,290.00	10,097.00	10,116.00	12,738.00
<u>101-665-2020</u>	HEALTH AND LIFE INSURANCE	20,962.00	20,889.00	20,749.00	22,405.00
<u>101-665-2030</u>	RETIREMENT	11,594.00	7,511.00	7,557.00	15,351.00
<u>101-665-2040</u>	WORKER'S COMPENSATION	1,520.00	1,524.00	3,048.00	2,504.00
<u>101-665-2060</u>	UNEMPLOYMENT TAX	76.00	95.00	96.00	150.00
<u>101-665-3150</u>	PRINTING AND OFFICE SUPPLIES	4,200.00	3,367.00	4,200.00	4,200.00
<u>101-665-3151</u>	DEMONSTRATION SUPPLIES	3,500.00	3,010.00	3,500.00	3,500.00
<u>101-665-3300</u>	GASOLINE, OIL, ETC.	4,000.00	2,388.00	4,000.00	4,000.00
<u>101-665-4200</u>	TRAVEL AND TRAINING	8,000.00	7,549.00	8,000.00	8,000.00
<u>101-665-4210</u>	TELEPHONE / COMMUNICATIONS	6,200.00	6,336.00	7,300.00	7,300.00
<u>101-665-4220</u>	POSTAGE	1,500.00	1,027.00	1,800.00	1,800.00
<u>101-665-4520</u>	EQUIPMENT REPAIRS AND REPLACEMENTS	1,000.00	271.00	1,000.00	1,000.00
<u>101-665-4999</u>	MISCELLANEOUS	500.00	310.00	1,000.00	1,000.00
<u>101-665-5750</u>	FURNITURE AND EQUIPMENT	7,000.00	7,675.00	2,500.00	2,500.00
		214,842.00	206,549.00	209,366.00	252,948.00

FAYETTE COUNTY, TEXAS

BUDGETED APPROPRIATIONS FOR THE 2011 FISCAL YEAR

		2009	2009	2010	2011
		BUDGET	ACTUAL	BUDGET	BUDGET
Department: 695 - OTHER					
<u>101-695-3150</u>	PRINTING AND OFFICE SUPPLIES	78,744.00	60,098.00	78,744.00	65,000.00
<u>101-695-4000</u>	PROFESSIONAL SERVICES	15,000.00	10,500.00	15,000.00	15,000.00
<u>101-695-4051</u>	AUTOPSIES	69,000.00	37,974.00	69,000.00	40,000.00
<u>101-695-4090</u>	MAINTENANCE CONTRACTS	130,000.00	107,257.00	180,000.00	110,000.00
<u>101-695-4091</u>	OFFICE EQUIPMENT CONTRACTS	0.00	2,337.00	2,400.00	2,400.00
<u>101-695-4210</u>	TELEPHONE / COMMUNICATIONS	13,228.00	14,761.00	13,228.00	12,800.00
<u>101-695-4300</u>	PUBLIC NOTICES	2,500.00	2,391.00	2,500.00	2,500.00
<u>101-695-4520</u>	EQUIPMENT REPAIRS AND REPLACEMENTS	7,000.00	5,114.00	7,000.00	7,000.00
<u>101-695-4810</u>	DUES	7,500.00	5,041.00	7,500.00	6,000.00
<u>101-695-4815</u>	FINES AND FEES DUE STATE	230,000.00	208,224.00	230,000.00	230,000.00
<u>101-695-4820</u>	RISK INSURANCE	90,000.00	77,190.00	90,000.00	90,000.00
<u>101-695-4875</u>	BOUNTY	6,000.00	5,533.00	10,000.00	11,000.00
<u>101-695-4885</u>	DONATIONS TO FIRST RESPONDERS	3,722.00	2,003.00	3,722.00	2,436.00
<u>101-695-4886</u>	DONATIONS FOR SOIL CONSERVATION	4,000.00	4,000.00	4,000.00	5,000.00
<u>101-695-4887</u>	DONATIONS TO FIRE DEPARTMENTS	96,278.00	96,278.00	96,278.00	96,278.00
<u>101-695-4888</u>	HISTORICAL COMMISSION ASSISTANCE	9,555.00	2,265.00	11,150.00	8,850.00
<u>101-695-4999</u>	MISCELLANEOUS	65,000.00	56,167.00	65,000.00	60,000.00
<u>101-695-6700</u>	INTEREST EXPENSE	0.00	9,018.00	0.00	9,000.00
		827,527.00	706,151.00	885,522.00	773,264.00

FAYETTE COUNTY, TEXAS

BUDGETED APPROPRIATIONS FOR THE 2011 FISCAL YEAR

		2009	2009	2010	2011
		BUDGET	ACTUAL	BUDGET	BUDGET
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Department: 696 - CAPITAL OUTLAY					
<u>101-696-5220</u>	COMMUNICATIONS EQUIPMENT	75,765.00	66,859.00	64,030.00	65,000.00
<u>101-696-5240</u>	COMPUTER EQUIPMENT	55,000.00	91,111.00	160,000.00	150,000.00
<u>101-696-5310</u>	BUILDINGS AND IMPROVEMENTS	300,000.00	270,627.00	250,000.00	100,000.00
<u>101-696-5750</u>	FURNITURE AND EQUIPMENT	30,000.00	25,940.00	30,000.00	40,000.00
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		460,765.00	454,537.00	504,030.00	355,000.00

FAYETTE COUNTY, TEXAS

BUDGETED APPROPRIATIONS FOR THE 2011 FISCAL YEAR

		2009	2009	2010	2011
		BUDGET	ACTUAL	BUDGET	BUDGET
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Department: 700 - TRANSFERS OUT					
<u>101-700-0000</u>	UNBUDGETED TRANSFERS OUT	0.00	0.00	0.00	0.00
<u>101-700-1000</u>	BUDGETED TRANSFERS OUT	27,500.00	27,500.00	250,000.00	250,000.00
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		27,500.00	27,500.00	250,000.00	250,000.00

FAYETTE COUNTY, TEXAS

BUDGETED APPROPRIATIONS FOR THE 2011 FISCAL YEAR

		2009	2009	2010	2011
		BUDGET	ACTUAL	BUDGET	BUDGET
Fund: 110 - INDIGENT HEALTH CARE FUND					
Department: 640 - PUBLIC ASSISTANCE					
<u>110-640-4055</u>	ADMINISTRATIVE SERVICES	15,000.00	13,178.00	15,000.00	15,000.00
<u>110-640-4999</u>	MISCELLANEOUS	500.00	0.00	500.00	500.00
<u>110-640-7000</u>	PHYSICAN SERVICES	45,000.00	23,670.00	45,000.00	25,000.00
<u>110-640-7040</u>	PRESCRIPTIONS	75,000.00	25,212.00	75,000.00	60,000.00
<u>110-640-7080</u>	HOSPITAL, INPATIENT	150,000.00	79,062.00	155,000.00	115,000.00
<u>110-640-7120</u>	HOSPITAL, OUTPATIENT	130,000.00	74,641.00	130,000.00	115,000.00
<u>110-640-7160</u>	LABORATORY, X RAY	25,000.00	4,099.00	25,000.00	28,500.00
<u>110-640-7240</u>	FAMILY PLANNING	150.00	0.00	150.00	150.00
<u>110-640-7280</u>	ANESTHESIA	1,000.00	0.00	1,000.00	1,000.00
<u>110-640-7320</u>	RURAL HEALTH CLINICS	4,500.00	0.00	4,500.00	4,500.00
<u>110-640-7360</u>	STATE HOSPITAL CONTRACTS	5,000.00	0.00	5,000.00	5,000.00
<u>110-640-7400</u>	OPTIONAL SERVICES	10,000.00	5,524.00	10,000.00	10,000.00
<u>110-640-7440</u>	PUBLIC ASSISTANCE - MEDICAID	0.00	0.00	0.00	100,000.00
Department: 700 - TRANSFERS OUT					
<u>110-700-0000</u>	UNBUDGETED TRANSFERS OUT	0.00	0.00	0.00	0.00
<u>110-700-1000</u>	BUDGETED TRANSFERS OUT	0.00	0.00	0.00	0.00
		461,150.00	225,386.00	466,150.00	479,650.00

FAYETTE COUNTY, TEXAS

BUDGETED APPROPRIATIONS FOR THE 2011 FISCAL YEAR

		2009	2009	2010	2011
		BUDGET	ACTUAL	BUDGET	BUDGET
Fund: 111 - ROAD AND BRIDGE NO. 1 FUND					
Department: 610 - ADMINISTRATIVE					
<u>111-610-4210</u>	TELEPHONE / COMMUNICATIONS	2,750.00	1,338.00	2,000.00	2,200.00
<u>111-610-4211</u>	UTILITIES	3,500.00	1,820.00	3,500.00	3,800.00
<u>111-610-4525</u>	BUILDING REPAIRS AND REPLACEMENTS	1,000.00	26.00	5,000.00	5,000.00
Department: 612 - ROADWAYS					
<u>111-612-1130</u>	SALARY - ROAD EMPLOYEES	240,660.00	240,471.00	240,804.00	255,000.00
<u>111-612-2010</u>	SOCIAL SECURITY TAX	18,410.00	17,719.00	17,744.00	19,508.00
<u>111-612-2020</u>	HEALTH AND LIFE INSURANCE	48,913.00	47,710.00	47,390.00	51,183.00
<u>111-612-2030</u>	RETIREMENT	20,745.00	20,729.00	22,202.00	23,511.00
<u>111-612-2040</u>	WORKER'S COMPENSATION	9,000.00	10,688.00	21,000.00	20,400.00
<u>111-612-2060</u>	UNEMPLOYMENT TAX	168.00	168.00	168.00	230.00
<u>111-612-3300</u>	GASOLINE, OIL, ETC.	85,000.00	54,249.00	70,000.00	60,000.00
<u>111-612-3340</u>	GRAVEL AND PAVING MATERIAL	235,000.00	212,926.00	310,000.00	400,000.00
<u>111-612-3345</u>	HARDWARE AND SUPPLIES	5,000.00	5,211.00	5,000.00	3,400.00
<u>111-612-3350</u>	HERBICIDES AND FENCING	1,200.00	587.00	1,500.00	750.00
<u>111-612-3355</u>	SIGNS	1,500.00	7,637.00	1,500.00	2,000.00
<u>111-612-3360</u>	TIRES, TUBES, AND BATTERIES	15,000.00	15,227.00	20,000.00	20,000.00
<u>111-612-3370</u>	BRIDGE MATERIALS	2,000.00	0.00	65,000.00	38,000.00
<u>111-612-4243</u>	EQUIPMENT HIRED	0.00	0.00	0.00	0.00
<u>111-612-4520</u>	EQUIPMENT REPAIRS AND REPLACEMENTS	40,000.00	37,419.00	45,000.00	50,000.00
<u>111-612-4820</u>	RISK INSURANCE	5,000.00	6,551.00	5,000.00	5,000.00
<u>111-612-4999</u>	MISCELLANEOUS	1,500.00	437.00	1,000.00	1,000.00
Department: 695 - OTHER					
<u>111-695-4877</u>	SOLID WASTE DISPOSAL	1,200.00	1,225.00	1,200.00	1,350.00
<u>111-695-4990</u>	DONATIONS	0.00	0.00	0.00	0.00

FAYETTE COUNTY, TEXAS

BUDGETED APPROPRIATIONS FOR THE 2011 FISCAL YEAR

		2009	2009	2010	2011
		BUDGET	ACTUAL	BUDGET	BUDGET
<u>111-695-6700</u>	INTEREST EXPENSE	7,795.00	7,287.00	5,000.00	750.00
Department: 696 - CAPITAL OUTLAY					
<u>111-696-5310</u>	BUILDINGS AND IMPROVEMENTS	0.00	0.00	0.00	0.00
<u>111-696-5800</u>	HEAVY EQUIPMENT	57,000.00	57,619.00	100,503.00	50,000.00
<u>111-696-5850</u>	TRUCKS AND TRAILERS	27,803.00	27,782.00	28,687.00	50,000.00
<u>111-696-5900</u>	SMALL TOOLS AND EQUIPMENT	2,500.00	1,912.00	2,000.00	2,500.00
Department: 700 - TRANSFERS OUT					
<u>111-700-0000</u>	UNBUDGETED TRANSFERS OUT	0.00	0.00	0.00	0.00
<u>111-700-1000</u>	BUDGETED TRANSFERS OUT	150,000.00	0.00	0.00	0.00
		<u>982,644.00</u>	<u>776,738.00</u>	<u>1,021,198.00</u>	<u>1,065,582.00</u>

FAYETTE COUNTY, TEXAS

BUDGETED APPROPRIATIONS FOR THE 2011 FISCAL YEAR

		2009	2009	2010	2011
		BUDGET	ACTUAL	BUDGET	BUDGET
Fund: 112 - ROAD AND BRIDGE NO. 2 FUND					
Department: 610 - ADMINISTRATIVE					
<u>112-610-4210</u>	TELEPHONE / COMMUNICATIONS	2,500.00	2,433.00	3,000.00	3,000.00
<u>112-610-4211</u>	UTILITIES	1,500.00	1,116.00	1,500.00	1,500.00
<u>112-610-4525</u>	BUILDING REPAIRS AND REPLACEMENTS	2,500.00	297.00	2,500.00	2,500.00
Department: 612 - ROADWAYS					
<u>112-612-1130</u>	SALARY - ROAD EMPLOYEES	326,500.00	318,250.00	319,620.00	339,800.00
<u>112-612-2010</u>	SOCIAL SECURITY TAX	24,978.00	23,244.00	23,344.00	25,995.00
<u>112-612-2020</u>	HEALTH AND LIFE INSURANCE	62,888.00	62,668.00	66,649.00	67,232.00
<u>112-612-2030</u>	RETIREMENT	28,144.00	27,433.00	29,769.00	31,330.00
<u>112-612-2040</u>	WORKER'S COMPENSATION	11,520.00	12,652.00	11,520.00	13,000.00
<u>112-612-2060</u>	UNEMPLOYMENT TAX	229.00	223.00	230.00	306.00
<u>112-612-3300</u>	GASOLINE, OIL, ETC.	150,000.00	75,215.00	125,000.00	125,000.00
<u>112-612-3340</u>	GRAVEL AND PAVING MATERIAL	450,000.00	349,903.00	450,000.00	425,000.00
<u>112-612-3345</u>	HARDWARE AND SUPPLIES	10,000.00	8,983.00	10,000.00	10,000.00
<u>112-612-3350</u>	HERBICIDES AND FENCING	3,000.00	2,995.00	4,000.00	4,000.00
<u>112-612-3355</u>	SIGNS	6,000.00	6,018.00	6,000.00	6,500.00
Department: 612 - ROADWAYS					
<u>112-612-3360</u>	TIRES, TUBES, AND BATTERIES	15,000.00	14,198.00	20,000.00	20,000.00
<u>112-612-3370</u>	BRIDGE MATERIALS	20,000.00	34,825.00	25,000.00	35,000.00
<u>112-612-4243</u>	EQUIPMENT HIRED	40,000.00	16,164.00	40,000.00	20,000.00
<u>112-612-4520</u>	EQUIPMENT REPAIRS AND REPLACEMENTS	60,000.00	65,182.00	60,000.00	60,000.00
<u>112-612-4820</u>	RISK INSURANCE	7,500.00	7,749.00	7,500.00	8,000.00
<u>112-612-4999</u>	MISCELLANEOUS	5,000.00	1,062.00	5,000.00	5,000.00
Department: 695 - OTHER					

FAYETTE COUNTY, TEXAS

BUDGETED APPROPRIATIONS FOR THE 2011 FISCAL YEAR

		2009	2009	2010	2011
		BUDGET	ACTUAL	BUDGET	BUDGET
<u>112-695-4877</u>	SOLID WASTE DISPOSAL	38,000.00	31,251.00	38,000.00	30,000.00
<u>112-695-4990</u>	DONATIONS	1,000.00	0.00	1,000.00	1,000.00
<u>112-695-6700</u>	INTEREST EXPENSE	3,284.00	3,242.00	1,308.00	1,308.00
Department: 696 - CAPITAL OUTLAY					
<u>112-696-5800</u>	HEAVY EQUIPMENT	81,220.00	70,031.00	82,254.00	58,000.00
<u>112-696-5850</u>	TRUCKS AND TRAILERS	0.00	0.00	22,000.00	60,000.00
<u>112-696-5900</u>	SMALL TOOLS AND EQUIPMENT	7,500.00	2,224.00	7,500.00	5,000.00
Department: 700 - TRANSFERS OUT					
<u>112-700-0000</u>	UNBUDGETED TRANSFERS OUT	0.00	0.00	0.00	0.00
<u>112-700-1000</u>	BUDGETED TRANSFERS OUT	0.00	0.00	0.00	0.00
		<u>1,358,263.00</u>	<u>1,137,358.00</u>	<u>1,362,694.00</u>	<u>1,358,471.00</u>

FAYETTE COUNTY, TEXAS

BUDGETED APPROPRIATIONS FOR THE 2011 FISCAL YEAR

		2009	2009	2010	2011
		BUDGET	ACTUAL	BUDGET	BUDGET
Fund: 113 - ROAD AND BRIDGE PRECT. NO. 3 FUND					
Department: 610 - ADMINISTRATIVE					
<u>113-610-4210</u>	TELEPHONE / COMMUNICATIONS	2,200.00	2,110.00	2,300.00	2,300.00
<u>113-610-4211</u>	UTILITIES	5,000.00	5,500.00	5,700.00	10,000.00
<u>113-610-4525</u>	BUILDING REPAIRS AND REPLACEMENTS	2,000.00	4,575.00	4,000.00	4,000.00
Department: 612 - ROADWAYS					
<u>113-612-1130</u>	SALARY - ROAD EMPLOYEES	353,000.00	305,323.00	313,135.00	373,000.00
<u>113-612-2010</u>	SOCIAL SECURITY TAX	27,005.00	21,681.00	22,188.00	28,535.00
<u>113-612-2020</u>	HEALTH AND LIFE INSURANCE	69,875.00	61,515.00	66,649.00	74,682.00
<u>113-612-2030</u>	RETIREMENT	30,429.00	26,319.00	28,871.00	34,391.00
<u>113-612-2040</u>	WORKER'S COMPENSATION	15,129.00	13,800.00	27,600.00	24,912.00
<u>113-612-2060</u>	UNEMPLOYMENT TAX	247.00	214.00	230.00	336.00
<u>113-612-3300</u>	GASOLINE, OIL, ETC.	130,000.00	104,354.00	150,000.00	150,000.00
<u>113-612-3340</u>	GRAVEL AND PAVING MATERIAL	420,000.00	396,455.00	475,000.00	475,000.00
<u>113-612-3345</u>	HARDWARE AND SUPPLIES	12,000.00	9,642.00	10,000.00	10,000.00
<u>113-612-3350</u>	HERBICIDES AND FENCING	4,000.00	809.00	4,000.00	4,000.00
<u>113-612-3355</u>	SIGNS	6,000.00	5,288.00	7,000.00	6,000.00
<u>113-612-3360</u>	TIRES, TUBES, AND BATTERIES	30,000.00	25,865.00	23,000.00	23,000.00
<u>113-612-3370</u>	BRIDGE MATERIALS	20,000.00	24,108.00	20,000.00	20,000.00
<u>113-612-4243</u>	EQUIPMENT HIRED	8,000.00	503.00	8,000.00	8,000.00
<u>113-612-4520</u>	EQUIPMENT REPAIRS AND REPLACEMENTS	100,000.00	56,440.00	100,000.00	65,000.00
<u>113-612-4820</u>	RISK INSURANCE	5,000.00	9,173.00	5,000.00	5,000.00
<u>113-612-4999</u>	MISCELLANEOUS	3,000.00	1,991.00	3,000.00	3,000.00
Department: 695 - OTHER					
<u>113-695-4877</u>	SOLID WASTE DISPOSAL	16,000.00	12,835.00	12,000.00	11,000.00
<u>113-695-4990</u>	DONATIONS	7,000.00	0.00	5,000.00	3,000.00

FAYETTE COUNTY, TEXAS

BUDGETED APPROPRIATIONS FOR THE 2011 FISCAL YEAR

		2009	2009	2010	2011
		BUDGET	ACTUAL	BUDGET	BUDGET
<u>113-695-6700</u>	INTEREST EXPENSE	2,000.00	1,926.00	1,308.00	1,300.00
Department: 696 - CAPITAL OUTLAY					
<u>113-696-5800</u>	HEAVY EQUIPMENT	50,000.00	45,268.00	16,539.00	50,000.00
<u>113-696-5850</u>	TRUCKS AND TRAILERS	50,000.00	18,411.00	45,000.00	45,000.00
Department: 696 - CAPITAL OUTLAY					
<u>113-696-5900</u>	SMALL TOOLS AND EQUIPMENT	6,000.00	2,093.00	5,000.00	3,000.00
Department: 700 - TRANSFERS OUT					
<u>113-700-0000</u>	UNBUDGETED TRANSFERS OUT	0.00	0.00	0.00	0.00
<u>113-700-1000</u>	BUDGETED TRANSFERS OUT	0.00	0.00	0.00	0.00
		<u>1,373,885.00</u>	<u>1,156,198.00</u>	<u>1,360,520.00</u>	<u>1,434,456.00</u>

FAYETTE COUNTY, TEXAS

BUDGETED APPROPRIATIONS FOR THE 2011 FISCAL YEAR

		2009	2009	2010	2011
		BUDGET	ACTUAL	BUDGET	BUDGET
Fund: 114 - ROAD AND BRIDGE PRECT. NO. 4 FUND					
Department: 610 - ADMINISTRATIVE					
<u>114-610-4210</u>	TELEPHONE / COMMUNICATIONS	3,000.00	2,863.00	3,000.00	3,000.00
<u>114-610-4211</u>	UTILITIES	3,200.00	1,066.00	2,000.00	2,000.00
<u>114-610-4525</u>	BUILDING REPAIRS AND REPLACEMENTS	500.00	583.00	500.00	1,000.00
Department: 612 - ROADWAYS					
<u>114-612-1130</u>	SALARY - ROAD EMPLOYEES	275,700.00	233,426.00	230,624.00	288,100.00
<u>114-612-2010</u>	SOCIAL SECURITY TAX	21,091.00	17,841.00	17,628.00	22,040.00
<u>114-612-2020</u>	HEALTH AND LIFE INSURANCE	48,912.00	41,778.00	48,414.00	44,820.00
<u>114-612-2030</u>	RETIREMENT	23,766.00	19,573.00	21,264.00	26,563.00
<u>114-612-2040</u>	WORKER'S COMPENSATION	10,704.00	9,524.00	19,048.00	19,104.00
<u>114-612-2060</u>	UNEMPLOYMENT TAX	193.00	163.00	160.00	260.00
<u>114-612-3300</u>	GASOLINE, OIL, ETC.	100,000.00	65,914.00	80,000.00	80,000.00
<u>114-612-3340</u>	GRAVEL AND PAVING MATERIAL	450,000.00	477,098.00	450,000.00	450,000.00
<u>114-612-3345</u>	HARDWARE AND SUPPLIES	8,000.00	6,139.00	8,000.00	8,000.00
<u>114-612-3350</u>	HERBICIDES AND FENCING	1,000.00	688.00	1,000.00	1,000.00
<u>114-612-3355</u>	SIGNS	5,000.00	6,057.00	5,000.00	7,500.00
<u>114-612-3360</u>	TIRES, TUBES, AND BATTERIES	15,000.00	12,672.00	15,000.00	17,500.00
<u>114-612-3370</u>	BRIDGE MATERIALS	15,000.00	17,271.00	10,000.00	15,000.00
<u>114-612-4243</u>	EQUIPMENT HIRED	2,000.00	0.00	2,000.00	5,000.00
<u>114-612-4520</u>	EQUIPMENT REPAIRS AND REPLACEMENTS	60,000.00	56,426.00	60,000.00	65,000.00
<u>114-612-4820</u>	RISK INSURANCE	5,000.00	6,201.00	5,000.00	6,500.00
<u>114-612-4999</u>	MISCELLANEOUS	4,000.00	665.00	4,000.00	2,000.00
Department: 695 - OTHER					
<u>114-695-4877</u>	SOLID WASTE DISPOSAL	30,000.00	27,375.00	30,000.00	28,000.00
<u>114-695-4990</u>	DONATIONS	2,500.00	0.00	4,000.00	5,000.00

FAYETTE COUNTY, TEXAS

BUDGETED APPROPRIATIONS FOR THE 2011 FISCAL YEAR

		2009	2009	2010	2011
		BUDGET	ACTUAL	BUDGET	BUDGET
<u>114-695-6700</u>	INTEREST EXPENSE	6,850.00	2,275.00	5,640.00	8,140.00
Department: 696 - CAPITAL OUTLAY					
<u>114-696-5800</u>	HEAVY EQUIPMENT	50,000.00	16,633.00	55,772.00	97,600.00
<u>114-696-5850</u>	TRUCKS AND TRAILERS	35,000.00	29,922.00	22,000.00	27,500.00
<u>114-696-5900</u>	SMALL TOOLS AND EQUIPMENT	5,000.00	1,043.00	5,000.00	5,000.00
Department: 700 - TRANSFERS OUT					
<u>114-700-0000</u>	UNBUDGETED TRANSFERS OUT	0.00	0.00	0.00	0.00
<u>114-700-1000</u>	BUDGETED TRANSFERS OUT	0.00	0.00	0.00	0.00
		<u>1,181,416.00</u>	<u>1,053,196.00</u>	<u>1,105,050.00</u>	<u>1,235,627.00</u>

FAYETTE COUNTY, TEXAS

BUDGETED APPROPRIATIONS FOR THE 2011 FISCAL YEAR

	2009	2009	2010	2011	
	BUDGET	ACTUAL	BUDGET	BUDGET	
Fund: 115 - LAW LIBRARY FUND					
Department: 695 - OTHER					
<u>115-695-3155</u>	LAW LIBRARY SERVICE	33,551.00	33,551.00	25,000.00	25,000.00
<u>115-695-4999</u>	MISCELLANEOUS	0.00	0.00	0.00	0.00
Department: 700 - TRANSFERS OUT					
<u>115-700-0000</u>	UNBUDGETED TRANSFERS OUT	0.00	0.00	0.00	0.00
Department: 700 - TRANSFERS OUT					
<u>115-700-1000</u>	BUDGETED TRANSFERS OUT	0.00	0.00	0.00	0.00
		<u>33,551.00</u>	<u>33,551.00</u>	<u>25,000.00</u>	<u>25,000.00</u>

FAYETTE COUNTY, TEXAS

BUDGETED APPROPRIATIONS FOR THE 2011 FISCAL YEAR

		2009	2009	2010	2011
		BUDGET	ACTUAL	BUDGET	BUDGET
<u>Fund: 140 - JUVENILE LOCAL MATCH FUND</u>					
Department: 695 - OTHER					
<u>140-695-1125</u>	PROBATION OFFICERS	0.00	0.00	0.00	0.00
<u>140-695-2010</u>	SOCIAL SECURITY TAX	0.00	0.00	7,180.00	7,531.00
<u>140-695-2020</u>	HEALTH AND LIFE INSURANCE	0.00	0.00	15,229.00	14,939.00
<u>140-695-2030</u>	RETIREMENT	0.00	0.00	8,500.00	9,459.00
<u>140-695-2040</u>	WORKER'S COMPENSATION	0.00	0.00	536.00	456.00
<u>140-695-2060</u>	UNEMPLOYMENT TAX	0.00	0.00	68.00	60.00
<u>140-695-3150</u>	OPERATING EXPENSES	0.00	0.00	7,000.00	7,000.00
<u>140-695-4200</u>	TRAVEL	0.00	0.00	1,000.00	1,000.00
<u>140-695-4825</u>	RESIDENTIAL SERVICES	0.00	0.00	25,000.00	25,000.00
<u>140-695-4826</u>	NON RESIDENTIAL SERVICES	0.00	0.00	2,000.00	2,000.00
Department: 700 - TRANSFERS OUT					
<u>140-700-0000</u>	UNBUDGETED TRANSFERS OUT	0.00	0.00	0.00	0.00
<u>140-700-1000</u>	BUDGETED TRANSFERS OUT	0.00	0.00	0.00	0.00
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		0.00	0.00	66,513.00	67,445.00

FAYETTE COUNTY, TEXAS

BUDGETED APPROPRIATIONS FOR THE 2011 FISCAL YEAR

	2009	2009	2010	2011	
	BUDGET	ACTUAL	BUDGET	BUDGET	
Fund: 161 - COURTHOUSE SECURITY FUND					
Department: 695 - OTHER					
<u>161-695-1104</u>	SALARY - DEPUTIES	0.00	0.00	36,700.00	35,200.00
<u>161-695-1114</u>	SALARY - BAILIFF	0.00	0.00	0.00	0.00
<u>161-695-2010</u>	SOCIAL SECURITY TAX	0.00	0.00	2,807.00	2,693.00
<u>161-695-2020</u>	HEALTH AND LIFE INSURANCE	0.00	0.00	7,590.00	7,500.00
<u>161-695-2030</u>	RETIREMENT	0.00	0.00	3,384.00	3,246.00
<u>161-695-2040</u>	WORKER'S COMPENSATION	0.00	0.00	400.00	800.00
<u>161-695-2060</u>	UNEMPLOYMENT TAX	0.00	0.00	500.00	32.00
<u>161-695-3345</u>	HARDWARE AND SUPPLIES	0.00	0.00	50.00	5,000.00
<u>161-695-4999</u>	MISCELLANEOUS	0.00	0.00	0.00	0.00
Department: 696 - CAPITAL OUTLAY			0.00		
<u>161-696-5750</u>	FURNITURE AND EQUIPMENT	0.00	0.00	0.00	0.00
Department: 700 - TRANSFERS OUT			0.00		
<u>161-700-0000</u>	UNBUDGETED TRANSFERS OUT	0.00	0.00	0.00	0.00
<u>161-700-1000</u>	BUDGETED TRANSFERS OUT	0.00	0.00	0.00	0.00
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		0.00	0.00	51,431.00	54,471.00

FAYETTE COUNTY, TEXAS

BUDGETED APPROPRIATIONS FOR THE 2011 FISCAL YEAR

	2009	2009	2010	2011	
	BUDGET	ACTUAL	BUDGET	BUDGET	
Fund: 166 - COUNTY CLERK ARCHIVES FUND					
Department: 695 - OTHER					
<u>166-695-1103</u>	SALARY - ASSISTANTS	0.00	0.00	0.00	26,000.00
<u>166-695-2010</u>	SOCIAL SECURITY TAX	0.00	0.00	0.00	1,989.00
<u>166-695-2020</u>	HEALTH AND LIFE INSURANCE	0.00	0.00	0.00	0.00
<u>166-695-2030</u>	RETIREMENT	0.00	0.00	0.00	2,397.00
<u>166-695-2040</u>	WORKER'S COMPENSATION	0.00	0.00	0.00	200.00
<u>166-695-2060</u>	UNEMPLOYMENT TAX	0.00	0.00	0.00	20.00
<u>166-695-3152</u>	OPERATING EXPENSES	0.00	0.00	0.00	0.00
<u>166-695-4999</u>	MISCELLANEOUS	0.00	0.00	0.00	0.00
Department: 696 - CAPITAL OUTLAY					
<u>166-696-5750</u>	FURNITURE AND EQUIPMENT	0.00	0.00	0.00	0.00
Department: 700 - TRANSFERS OUT					
<u>166-700-0000</u>	UNBUDGETED TRANSFERS OUT	0.00	0.00	0.00	0.00
<u>166-700-1000</u>	BUDGETED TRANSFERS OUT	0.00	0.00	0.00	0.00
		<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>30,606.00</u>

FAYETTE COUNTY, TEXAS

BUDGETED APPROPRIATIONS FOR THE 2011 FISCAL YEAR

	2009	2009	2010	2011	
	BUDGET	ACTUAL	BUDGET	BUDGET	
Fund: 196 - CERTIFICATE OF OBLIGATION DEBT SERVICE FUND					
Department: 690 - DEBT SERVICE					
<u>196-690-6100</u>	COURTHOUSE PRINCIPAL	132,000.00	132,000.00	132,000.00	132,000.00
<u>196-690-6101</u>	AGRICULTURE BUILDING PRINCIPAL	85,000.00	85,000.00	90,000.00	95,000.00
<u>196-690-6701</u>	AGRICULTURE BUILDING INTEREST EXPENSE	42,780.00	42,780.00	38,828.00	46,574.00
<u>196-690-6702</u>	COURTHOUSE INTEREST EXPENSE	58,218.00	58,185.00	52,396.00	34,643.00
Department: 700 - TRANSFERS OUT					
<u>196-700-0000</u>	UNBUDGETED TRANSFERS OUT	0.00	0.00	0.00	0.00
Department: 700 - TRANSFERS OUT					
<u>196-700-1000</u>	BUDGETED TRANSFERS OUT	0.00	0.00	0.00	0.00
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		317,998.00	317,965.00	313,224.00	308,217.00