

GENERAL FUND

2009 Proposed Budget 2009 Budget Request

Estimated Revenues and Other Financing Sources

1100-391-01-000-249-0	County Indigent Health Care	\$0.00	\$0.00
	Total	\$0.00	\$0.00

Taxes

1100-311-11-000-000-0	Current Taxes-Real Property	\$129,445,542.00	\$0.00
1100-311-12-000-000-0	Delinquent Taxes-Real Property	\$6,183,000.00	\$0.00
1100-319-11-000-000-0	Current Penalty & Interest-Real Property	\$2,644,771.00	\$0.00
1100-319-12-000-000-0	Delinquent Penalty & Interest-Real Property	\$2,628,000.00	\$0.00
	Total Taxes	\$140,901,313.00	\$0.00

Business Licenses Permits

1100-321-10-140-000-0	Beer and Wine Licenses	\$90,000.00	\$90,000.00
	Total Business Licenses Permits	\$90,000.00	\$90,000.00

Intergovernmental

1100-331-00-090-000-0	Title IV-D Reimbursement	\$350,000.00	\$370,000.00
1100-331-00-280-001-0	State Criminal Alien Assistance Program (SCAAP)	\$0.00	\$350,000.00
1100-334-00-009-003-0	Indigent Defense	\$325,000.00	\$0.00
1100-334-00-080-000-0	State Aid for Food Stamp & AFDC Prosecution	\$1,000.00	\$0.00
1100-334-00-080-001-0	TDPRS - Title IV-E County Legal Services Contract	\$0.00	\$0.00
1100-334-00-090-001-0	Juror Reimbursement	\$450,000.00	\$0.00
1100-334-00-130-000-0	Voter Registration	\$0.00	\$0.00
1100-334-00-360-001-0	TDPRS - Title IV-E Child Welfare Services Contract	\$0.00	\$0.00
1100-334-40-280-001-0	Offender Transportation Reimbursement	\$75,000.00	\$90,000.00
1100-335-00-000-002-0	County Court-At-Law State Salary Supplement	\$375,000.00	\$0.00
1100-335-00-000-003-0	Tobacco Settlement	\$700,000.00	\$0.00
1100-335-00-080-000-0	Longevity Pay for Assistant Prosecutors	\$75,000.00	\$0.00
1100-335-00-280-000-0	Crime Victim Compensation	\$25,000.00	\$40,000.00
1100-335-30-140-000-0	Motor Vehicle Sales Taxes	\$1,500,000.00	\$1,500,000.00
1100-335-70-000-000-0	Mixed Drinks Tax	\$850,000.00	\$0.00
1100-335-71-000-000-0	Bingo Tax	\$400,000.00	\$0.00
1100-337-00-250-000-0	Urban County CDBG	\$50,000.00	\$0.00
1100-337-00-250-001-0	Urban County Outreach Program	\$0.00	\$0.00
	Total Intergovernmental	\$5,176,000.00	\$2,350,000.00

Charges for Services

1100-341-10-000-002-0	State Comptroller Service Fees	\$385,000.00	\$0.00
1100-341-10-060-001-0	Justice of the Peace Civil Fees	\$200,000.00	\$0.00
1100-341-10-060-002-0	Justice of the Peace 10% Time Payment	\$5,200.00	\$0.00
1100-341-10-060-003-0	Justice of the Peace Administration Transaction Fees	\$75,000.00	\$0.00
1100-341-10-060-004-0	Justice of the Peace Motor Vehicle Administration Fees	\$8,000.00	\$0.00
1100-341-10-060-006-0	Justice of the Peace-Jury Fees	\$200.00	\$0.00
1100-341-10-060-007-0	Justice of the Peace-District Attorney Fees	\$200.00	\$0.00
1100-341-10-060-008-0	Justice of the Peace-Preservation of Vital Statistics	\$2,500.00	\$0.00
1100-341-10-060-009-0	Justice of the Peace-Judicial Support Fee-Criminal	\$18,000.00	\$0.00
1100-341-10-060-011-0	Justice of the Peace-School Crossing Guard	\$40,000.00	\$0.00
1100-341-10-061-000-0	Justice of the Peace Saenz Court Costs	\$12,000.00	\$0.00
1100-341-10-062-000-0	Justice of the Peace Morales Court Costs	\$20,000.00	\$0.00
1100-341-10-063-000-0	Justice of the Peace Contreras Court Costs	\$5,500.00	\$5,600.00
1100-341-10-064-000-0	Justice of the Peace Trevino Court Costs	\$13,000.00	\$13,000.00
1100-341-10-065-000-0	Justice of the Peace Garza Court Costs	\$13,000.00	\$25,000.00

2008 Original Budget	2008 Adjusted Budget as of June 31, 2008	Estimated (Inc./Dec.) in Adjusted Budget for Year 2008	2008 Revised Estimate	2007 Actual
\$0.00	\$600,000.00	\$0.00	\$600,000.00	\$0.00
\$0.00	\$600,000.00	\$0.00	\$600,000.00	\$0.00
\$116,482,431.00	\$116,482,431.00	\$1,017,569.00	\$117,500,000.00	\$103,973,291.62
\$6,225,000.00	\$6,225,000.00	\$275,000.00	\$6,500,000.00	\$6,999,450.80
\$2,254,220.00	\$2,254,220.00	\$0.00	\$2,254,220.00	\$1,930,114.43
\$2,615,000.00	\$2,615,000.00	\$185,000.00	\$2,800,000.00	\$2,918,278.86
\$127,576,651.00	\$127,576,651.00	\$1,477,569.00	\$129,054,220.00	\$115,821,135.71
\$90,000.00	\$90,000.00	(\$5,000.00)	\$85,000.00	\$91,344.81
\$90,000.00	\$90,000.00	(\$5,000.00)	\$85,000.00	\$91,344.81
\$300,000.00	\$300,000.00	\$50,000.00	\$350,000.00	\$329,534.37
\$0.00	\$0.00	\$0.00	\$0.00	\$500,608.00
\$320,000.00	\$320,000.00	\$121,658.01	\$441,658.01	\$321,757.00
\$5,000.00	\$5,000.00	(\$3,880.00)	\$1,120.00	\$1,120.00
\$0.00	\$0.00	\$0.00	\$0.00	\$16,852.25
\$600,000.00	\$600,000.00	(\$150,000.00)	\$450,000.00	\$510,272.00
\$0.00	\$0.00	\$4,769.92	\$4,769.92	\$54,386.00
\$0.00	\$0.00	\$0.00	\$0.00	\$169.45
\$50,000.00	\$50,000.00	\$25,000.00	\$75,000.00	\$74,767.70
\$175,000.00	\$175,000.00	\$25,000.00	\$200,000.00	\$215,462.99
\$800,000.00	\$800,000.00	(\$245.31)	\$799,754.69	\$2,379,637.60
\$60,000.00	\$60,000.00	\$15,000.00	\$75,000.00	\$67,546.52
\$35,000.00	\$35,000.00	(\$10,000.00)	\$25,000.00	\$24,036.00
\$1,000,000.00	\$1,000,000.00	\$136,972.65	\$1,136,972.65	\$667,736.33
\$750,000.00	\$750,000.00	\$100,000.00	\$850,000.00	\$827,021.07
\$300,000.00	\$300,000.00	\$100,000.00	\$400,000.00	\$368,929.71
\$35,000.00	\$35,000.00	\$15,000.00	\$50,000.00	\$48,706.98
\$18,000.00	\$18,000.00	(\$18,000.00)	\$0.00	\$0.00
\$4,448,000.00	\$4,448,000.00	\$411,275.27	\$4,859,275.27	\$6,408,543.97
\$430,000.00	\$430,000.00	(\$45,000.00)	\$385,000.00	\$413,879.20
\$90,000.00	\$90,000.00	\$110,000.00	\$200,000.00	\$136,839.01
\$3,500.00	\$3,500.00	\$1,700.00	\$5,200.00	\$5,300.99
\$75,000.00	\$75,000.00	\$0.00	\$75,000.00	\$79,756.72
\$4,500.00	\$4,500.00	\$3,500.00	\$8,000.00	\$4,420.00
\$200.00	\$200.00	\$0.00	\$200.00	\$223.00
\$200.00	\$200.00	\$0.00	\$200.00	\$284.00
\$1,500.00	\$1,500.00	\$1,000.00	\$2,500.00	\$2,351.00
\$20,000.00	\$20,000.00	(\$2,000.00)	\$18,000.00	\$19,030.15
\$25,000.00	\$25,000.00	\$15,000.00	\$40,000.00	\$36,987.73
\$12,000.00	\$12,000.00	\$0.00	\$12,000.00	\$11,553.03
\$20,000.00	\$20,000.00	\$0.00	\$20,000.00	\$21,058.26
\$5,500.00	\$5,500.00	\$0.00	\$5,500.00	\$5,362.00
\$10,000.00	\$10,000.00	\$3,000.00	\$13,000.00	\$12,359.75
\$25,000.00	\$25,000.00	(\$12,000.00)	\$13,000.00	\$22,253.93

GENERAL FUND

2009 Proposed Budget 2009 Budget Request

		2009 Proposed Budget	2009 Budget Request
1100-341-10-066-000-0	Justice of the Peace Ochoa Court Costs	\$9,000.00	\$0.00
1100-341-10-067-000-0	Justice of the Peace Espinoza Court Costs	\$40,000.00	\$0.00
1100-341-10-068-000-0	Justice of the Peace Palacios Court Costs	\$85,000.00	\$0.00
1100-341-10-069-000-0	Justice of the Peace Jackson Court Costs	\$8,000.00	\$10,000.00
1100-341-10-090-001-0	District Clerk-Fees	\$730,000.00	\$800,100.00
1100-341-10-090-002-0	District Clerk-10% Time Payment	\$5,000.00	\$5,775.00
1100-341-10-090-003-0	District Clerk-Administration Transaction Fees	\$30,000.00	\$35,700.00
1100-341-10-090-005-0	District Clerk-Court Costs	\$75,000.00	\$89,800.00
1100-341-10-090-006-0	District Clerk-Jury Fees	\$65,000.00	\$75,900.00
1100-341-10-090-007-0	District Clerk-District Attorney Fees	\$2,500.00	\$3,255.00
1100-341-10-090-008-0	District Clerk-District Attorney Bond Forfeiture Commission	\$5,000.00	\$7,800.00
1100-341-10-090-009-0	District Clerk-Judicial Support Fee-Criminal	\$1,000.00	\$1,050.00
1100-341-10-090-010-0	District Clerk-Expungement Fee Minors	\$50.00	\$0.00
1100-341-10-090-011-0	District Clerk-Family Protection Fee	\$40,000.00	\$44,100.00
1100-341-10-090-012-0	District Clerk-Drug Court Costs	\$5,000.00	\$5,500.00
1100-341-10-110-000-0	Tax Abatement Application Fee	\$0.00	\$0.00
1100-341-10-130-001-0	Election Services	\$40,000.00	\$0.00
1100-341-10-140-002-0	Tax A/C-ECISD-Commissions & Costs	\$157,106.00	\$157,106.00
1100-341-10-140-003-0	Tax A/C-City of Weslaco-Commissions & Costs	\$41,962.00	\$41,962.00
1100-341-10-140-004-0	Tax A/C-Weslaco ISD-Commissions & Costs	\$82,124.00	\$82,124.00
1100-341-10-140-005-0	Tax A/C-Sharyland ISD-Commissions & Costs	\$37,996.00	\$37,996.00
1100-341-10-140-006-0	Tax A/C-South Texas Community College-Commissions & Costs	\$80,877.00	\$84,921.00
1100-341-10-140-007-0	Tax A/C-McAllen ISD-Commissions & Costs	\$136,785.00	\$136,785.00
1100-341-10-140-008-0	Tax A/C-City of La Villa-Commissions & Costs	\$2,745.00	\$2,745.00
1100-341-10-140-009-0	Tax A/C-City of Alton-Commissions & Costs	\$7,691.00	\$7,691.00
1100-341-10-140-010-0	Tax A/C-La Villa ISD-Commissions & Costs	\$8,379.00	\$8,379.00
1100-341-10-140-011-0	Tax A/C-City of Progreso-Commissions & Costs	\$5,618.00	\$5,618.00
1100-341-10-140-012-0	Tax A/C-City of Penitas-Commissions & Costs	\$2,811.00	\$2,811.00
1100-341-10-140-013-0	Tax A/C-City of Mission-Commissions & Costs	\$66,150.00	\$66,150.00
1100-341-10-140-014-0	Tax A/C-Mission CISD-Commissions & Costs	\$65,014.00	\$65,014.00
1100-341-10-140-015-0	Tax A/C-Monte Alto ISD-Commissions & Costs	\$7,456.00	\$7,456.00
1100-341-10-140-016-0	Tax A/C-Mercedes ISD-Commissions & Costs	\$33,650.00	\$33,650.00
1100-341-10-140-017-0	Tax A/C-City of Mercedes-Commissions & Costs	\$18,946.00	\$18,946.00
1100-341-10-140-018-0	Tax A/C-Edcouch-Elsa ISD-Commissions & Costs	\$27,300.00	\$27,300.00
1100-341-10-140-019-0	Tax A/C-City of Edcouch-Commissions & Costs	\$5,775.00	\$5,775.00
1100-341-10-140-020-0	Tax A/C-City of Sullivan-Commissions & Costs	\$6,300.00	\$6,300.00
1100-341-10-140-021-0	Tax A/C-Progreso ISD-Commissions & Costs	\$15,750.00	\$15,750.00
1100-341-10-140-022-0	Tax A/C-Drainage District 1-Commissions & Costs	\$125,605.00	\$125,604.00
1100-341-10-140-023-0	Tax A/C-Fire District 1-Commissions & Costs	\$941.00	\$940.61
1100-341-10-140-024-0	Tax A/C-Fire District 2-Commissions & Costs	\$1,683.00	\$1,683.13
1100-341-10-140-025-0	Tax A/C-Fire District 3-Commissions & Costs	\$1,482.00	\$1,481.75
1100-341-10-140-026-0	Tax A/C-Fire District 4-Commissions & Costs	\$1,516.00	\$1,515.72
1100-341-10-140-027-0	Tax A/C-South Texas ISD-Commissions & Costs	\$101,831.00	\$100,000.00
1100-341-10-140-029-0	Tax A/C-Miscellaneous Revenues	\$80,000.00	\$75,000.00
1100-341-10-140-030-0	Tax A/C-\$5.00 Title Applications	\$730,000.00	\$700,000.00
1100-341-10-140-031-0	Tax A/C-License Registration Commissions	\$1,100,000.00	\$1,010,000.00
1100-341-10-140-032-0	Tax A/C-Valley View ISD-Commissions & Costs	\$22,000.00	\$22,000.00
1100-341-10-140-033-0	Tax A/C-Rendition Penalties	\$75,000.00	\$180,000.00
1100-341-10-140-034-0	Tax A/C-PSJA ISD-Commissions & Costs	\$140,000.00	\$140,000.00
1100-341-10-140-035-0	Tax A/C-City of San Juan-Commissions & Costs	\$35,000.00	\$35,000.00
1100-341-10-140-036-0	Tax A/C-City of Granjeno-Commissions & Costs	\$2,500.00	\$2,500.00

2008 Original Budget	2008 Adjusted Budget as of June 31, 2008	Estimated (Inc./Dec.) in Adjusted Budget for Year 2008	2008 Revised Estimate	2007 Actual
\$14,000.00	\$14,000.00	(\$5,000.00)	\$9,000.00	\$12,525.85
\$40,000.00	\$40,000.00	\$0.00	\$40,000.00	\$42,702.98
\$20,000.00	\$20,000.00	\$65,000.00	\$85,000.00	\$37,858.94
\$7,500.00	\$7,500.00	\$500.00	\$8,000.00	\$7,394.77
\$660,000.00	\$660,000.00	\$70,000.00	\$730,000.00	\$706,374.30
\$5,000.00	\$5,000.00	\$0.00	\$5,000.00	\$5,445.90
\$25,000.00	\$25,000.00	\$5,000.00	\$30,000.00	\$27,432.00
\$75,000.00	\$75,000.00	\$0.00	\$75,000.00	\$83,645.01
\$70,000.00	\$70,000.00	(\$5,000.00)	\$65,000.00	\$71,570.32
\$2,500.00	\$2,500.00	\$0.00	\$2,500.00	\$2,708.17
\$5,000.00	\$5,000.00	\$0.00	\$5,000.00	\$6,000.00
\$500.00	\$500.00	\$500.00	\$1,000.00	\$845.06
\$0.00	\$0.00	\$50.00	\$50.00	\$0.00
\$65,000.00	\$65,000.00	(\$35,000.00)	\$30,000.00	\$56,790.00
\$0.00	\$0.00	\$7,500.00	\$7,500.00	\$0.00
\$0.00	\$0.00	\$0.00	\$0.00	\$4,000.00
\$140,000.00	\$140,000.00	\$0.00	\$140,000.00	\$196,438.97
\$157,106.00	\$157,106.00	\$0.00	\$157,106.00	\$157,106.28
\$41,962.00	\$41,962.00	\$0.00	\$41,962.00	\$41,795.69
\$82,124.00	\$82,124.00	\$0.00	\$82,124.00	\$82,123.68
\$37,996.00	\$37,996.00	\$0.00	\$37,996.00	\$37,996.32
\$80,877.00	\$80,877.00	\$0.00	\$80,877.00	\$80,877.36
\$136,785.00	\$136,785.00	\$0.00	\$136,785.00	\$136,784.52
\$2,745.00	\$2,745.00	\$0.00	\$2,745.00	\$2,744.76
\$7,691.00	\$7,691.00	\$0.00	\$7,691.00	\$7,691.04
\$8,379.00	\$8,379.00	\$0.00	\$8,379.00	\$8,379.00
\$5,618.00	\$5,618.00	\$0.00	\$5,618.00	\$5,617.56
\$2,811.00	\$2,811.00	\$0.00	\$2,811.00	\$2,810.88
\$66,150.00	\$66,150.00	\$0.00	\$66,150.00	\$66,150.00
\$65,014.00	\$65,014.00	\$0.00	\$65,014.00	\$65,013.96
\$7,456.00	\$7,456.00	\$0.00	\$7,456.00	\$7,456.08
\$33,650.00	\$33,650.00	\$0.00	\$33,650.00	\$33,650.40
\$18,946.00	\$18,946.00	\$0.00	\$18,946.00	\$18,946.20
\$27,300.00	\$27,300.00	\$0.00	\$27,300.00	\$27,300.00
\$5,775.00	\$5,775.00	\$0.00	\$5,775.00	\$5,775.00
\$6,300.00	\$6,300.00	\$0.00	\$6,300.00	\$6,300.00
\$15,750.00	\$15,750.00	\$0.00	\$15,750.00	\$15,750.00
\$92,173.00	\$92,173.00	\$33,432.00	\$125,605.00	\$92,173.08
\$936.00	\$936.00	\$5.00	\$941.00	\$935.64
\$1,546.00	\$1,546.00	\$137.00	\$1,683.00	\$1,545.84
\$1,437.00	\$1,437.00	\$45.00	\$1,482.00	\$1,436.64
\$1,505.00	\$1,505.00	\$11.00	\$1,516.00	\$1,505.16
\$96,338.00	\$96,338.00	\$5,493.00	\$101,831.00	\$97,253.19
\$75,000.00	\$75,000.00	\$5,000.00	\$80,000.00	\$79,113.77
\$675,000.00	\$675,000.00	\$55,000.00	\$730,000.00	\$706,965.00
\$1,000,000.00	\$1,000,000.00	\$100,000.00	\$1,100,000.00	\$1,067,744.55
\$22,000.00	\$22,000.00	\$0.00	\$22,000.00	\$21,999.96
\$190,000.00	\$190,000.00	(\$182,000.00)	\$8,000.00	\$129,704.80
\$140,000.00	\$140,000.00	\$0.00	\$140,000.00	\$140,000.04
\$35,000.00	\$35,000.00	\$0.00	\$35,000.00	\$34,999.99
\$2,500.00	\$2,500.00	\$0.00	\$2,500.00	\$2,500.08

GENERAL FUND

		2009 Proposed Budget	2009 Budget Request
1100-341-10-140-037-0	Tax A/C-City of La Joya-Commissions & Costs	\$20,000.00	\$20,000.00
1100-341-10-140-038-0	Tax A/C-City of La Joya ISD-Commissions & Costs	\$125,000.00	\$125,000.00
1100-341-10-150-000-0	County Treasurer Fees	\$750.00	\$0.00
1100-341-10-150-001-0	Bail Bonds	\$5,000.00	\$0.00
1100-341-10-180-001-0	County Clerk-County Judge Fees	\$3,000.00	\$3,000.00
1100-341-10-180-002-0	County Clerk-Fees	\$3,200,000.00	\$3,200,000.00
1100-341-10-180-003-0	County Clerk-10% Time Payment	\$5,500.00	\$6,000.00
1100-341-10-180-004-0	County Clerk-Administration Transaction Fees	\$16,000.00	\$18,000.00
1100-341-10-180-005-0	County Clerk-Records Archive Fee	\$700,000.00	\$700,000.00
1100-341-10-180-006-0	County Clerk-Court Costs	\$148,000.00	\$148,000.00
1100-341-10-180-007-0	County Clerk-Probate Judge Education	\$1,800.00	\$2,000.00
1100-341-10-180-008-0	County Clerk-Jury Fees	\$18,000.00	\$20,000.00
1100-341-10-180-009-0	County Clerk-DA Fees	\$70,000.00	\$78,000.00
1100-341-10-180-010-0	County Clerk-Preservation of Vital Statistics	\$30,000.00	\$32,000.00
1100-341-10-180-011-0	County Clerk-DA Bond Forfeiture Commission	\$10,000.00	\$14,000.00
1100-341-10-180-012-0	County Clerk-Judicial Support Fee-Criminal	\$1,500.00	\$2,000.00
1100-341-10-180-013-0	County Clerk-Digital Data Fees	\$35,000.00	\$40,000.00
1100-341-10-180-015-0	County Clerk-Drug Court Cost Fees	\$30,000.00	\$58,000.00
1100-341-30-210-001-0	Subdivision Fees	\$115,000.00	\$75,000.00
1100-341-30-210-003-0	Utilities Certificate Fees	\$145,000.00	\$100,000.00
1100-341-30-260-001-0	ROW Permit Fees	\$750.00	\$0.00
1100-341-50-000-001-0	Drainage District No. 1 Allocation	\$0.00	\$0.00
1100-341-50-000-002-0	Indirect Grant Costs	\$325,000.00	\$0.00
1100-341-50-000-003-0	UPL Indirect Costs	\$0.00	\$0.00
1100-341-50-122-001-0	North San Park Force Accounts Precinct 2	\$0.00	\$0.00
1100-341-50-170-001-0	BCAP Indirect Costs-County	\$97,463.78	\$0.00
1100-342-10-060-001-0	Justice of the Peace-Sheriff Fees	\$25,000.00	\$0.00
1100-342-10-060-002-0	Justice of the Peace-Fraud Investigation Arrest Fees	\$3,500.00	\$0.00
1100-342-10-060-003-0	Justice of the Peace-School Arrest Fees	\$10,000.00	\$0.00
1100-342-10-090-001-0	District Clerk-Sheriff Fees	\$245,000.00	\$273,000.00
1100-342-10-180-001-0	County Clerk-Sheriff Fees	\$80,000.00	\$95,000.00
1100-342-10-280-001-0	Sheriff Fees	\$175,000.00	\$175,000.00
1100-342-10-291-000-0	Constable Precinct 1 Fees	\$75,000.00	\$85,000.00
1100-342-10-292-000-0	Constable Precinct 2 Fees	\$140,000.00	\$0.00
1100-342-10-293-000-0	Constable Precinct 3 Fees	\$170,000.00	\$150,000.00
1100-342-10-294-000-0	Constable Precinct 4 Fees	\$180,000.00	\$0.00
1100-342-10-295-000-0	Constable Precinct 5 Fees	\$20,000.00	\$0.00
1100-342-11-280-000-0	Sheriff's Academy Tuition	\$0.00	\$0.00
1100-342-20-060-001-0	Fire Marshal Arrest Fees	\$300.00	\$0.00
1100-342-20-300-000-0	Fire Marshal Fees	\$70,000.00	\$0.00
1100-342-30-000-000-0	SSA Incentive Payments	\$15,000.00	\$0.00
1100-342-30-280-000-0	Sheriff Board	\$200,000.00	\$200,000.00
1100-345-21-340-000-0	Sanitation Inspection Fees	\$95,000.00	\$118,155.00
1100-345-22-340-000-0	Restaurant Inspection Fees	\$130,000.00	\$135,350.00
1100-345-23-340-001-0	Food Handler's Certificate Fees	\$0.00	\$29,410.00
1100-347-40-121-000-0	Delta Lake Park Fees	\$13,000.00	\$11,000.00
1100-347-40-122-000-0	Swimming Pool Fees	\$2,000.00	\$0.00
1100-347-40-123-000-0	Anzaldua's Park Fees	\$35,000.00	\$0.00
	Total Charges for Services	\$11,952,706.78	\$10,245,699.21

Fines

2008 Original Budget	2008 Adjusted Budget as of June 31, 2008	Estimated (Inc./Dec.) in Adjusted Budget for Year 2008	2008 Revised Estimate	2007 Actual
\$0.00	\$0.00	\$20,000.00	\$20,000.00	\$5,000.01
\$0.00	\$0.00	\$125,000.00	\$125,000.00	\$31,250.01
\$600.00	\$600.00	\$150.00	\$750.00	\$726.00
\$6,000.00	\$6,000.00	(\$3,500.00)	\$2,500.00	\$4,500.00
\$3,000.00	\$3,000.00	\$0.00	\$3,000.00	\$3,039.00
\$3,450,000.00	\$3,450,000.00	(\$250,000.00)	\$3,200,000.00	\$3,439,443.25
\$7,000.00	\$7,000.00	(\$1,500.00)	\$5,500.00	\$6,166.52
\$20,000.00	\$20,000.00	(\$4,000.00)	\$16,000.00	\$19,411.00
\$735,000.00	\$735,000.00	(\$60,000.00)	\$675,000.00	\$721,966.00
\$160,000.00	\$160,000.00	(\$30,000.00)	\$130,000.00	\$151,448.58
\$1,700.00	\$1,700.00	\$100.00	\$1,800.00	\$1,671.00
\$19,000.00	\$19,000.00	(\$1,000.00)	\$18,000.00	\$18,786.76
\$75,000.00	\$75,000.00	(\$8,000.00)	\$67,000.00	\$73,196.37
\$15,000.00	\$15,000.00	\$15,000.00	\$30,000.00	\$23,497.00
\$10,000.00	\$10,000.00	\$0.00	\$10,000.00	\$24,184.95
\$1,500.00	\$1,500.00	\$0.00	\$1,500.00	\$1,563.46
\$18,000.00	\$18,000.00	\$17,000.00	\$35,000.00	\$27,000.00
\$0.00	\$0.00	\$30,000.00	\$30,000.00	\$6,271.20
\$60,000.00	\$60,000.00	\$55,000.00	\$115,000.00	\$115,182.90
\$0.00	\$0.00	\$145,000.00	\$145,000.00	\$47,760.00
\$650.00	\$650.00	\$100.00	\$750.00	\$723.75
\$0.00	\$0.00	\$0.00	\$0.00	\$156,501.50
\$300,000.00	\$300,000.00	\$25,000.00	\$325,000.00	\$346,655.54
\$0.00	\$0.00	\$0.00	\$0.00	\$587,380.89
\$0.00	\$0.00	\$0.00	\$0.00	\$2,522.07
\$0.00	\$97,463.78	\$0.00	\$97,463.78	\$0.00
\$22,000.00	\$22,000.00	\$3,000.00	\$25,000.00	\$27,704.38
\$4,000.00	\$4,000.00	(\$500.00)	\$3,500.00	\$4,339.75
\$0.00	\$0.00	\$10,000.00	\$10,000.00	\$542.82
\$225,000.00	\$225,000.00	\$20,000.00	\$245,000.00	\$243,808.98
\$115,000.00	\$115,000.00	(\$35,000.00)	\$80,000.00	\$110,580.61
\$175,000.00	\$175,000.00	\$0.00	\$175,000.00	\$155,998.18
\$65,000.00	\$65,000.00	\$10,000.00	\$75,000.00	\$69,820.75
\$100,000.00	\$100,000.00	\$40,000.00	\$140,000.00	\$132,895.74
\$150,000.00	\$150,000.00	\$20,000.00	\$170,000.00	\$184,120.40
\$150,000.00	\$150,000.00	\$50,000.00	\$200,000.00	\$180,861.49
\$20,000.00	\$20,000.00	\$0.00	\$20,000.00	\$25,077.67
\$0.00	\$0.00	\$0.00	\$0.00	\$2,500.00
\$0.00	\$0.00	\$300.00	\$300.00	\$0.00
\$70,000.00	\$70,000.00	\$0.00	\$70,000.00	\$79,362.25
\$10,000.00	\$10,000.00	\$5,000.00	\$15,000.00	\$6,600.00
\$125,000.00	\$125,000.00	\$75,000.00	\$200,000.00	\$192,400.81
\$65,000.00	\$65,000.00	\$30,000.00	\$95,000.00	\$83,970.00
\$130,000.00	\$130,000.00	\$0.00	\$130,000.00	\$129,725.00
\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
\$10,000.00	\$10,000.00	\$3,000.00	\$13,000.00	\$11,955.00
\$1,800.00	\$1,800.00	\$200.00	\$2,000.00	\$2,212.50
\$28,000.00	\$28,000.00	\$7,000.00	\$35,000.00	\$30,684.00
\$11,344,020.00	\$11,441,483.78	\$508,223.00	\$11,949,706.78	\$12,712,545.60

GENERAL FUND

		2009 Proposed Budget	2009 Budget Request
1100-351-20-090-001-0	Public Defense-District Clerk	\$175,000.00	\$260,000.00
1100-351-20-180-001-0	Public Defense-County Clerk	\$80,000.00	\$98,000.00
1100-351-20-320-001-0	Court Ordered Restitution-Adult Probation	\$2,000.00	\$6,000.00
1100-352-20-080-000-0	Gambling Proceeds	\$0.00	\$0.00
	Total Fines	\$257,000.00	\$364,000.00
Other			
1100-360-00-000-000-0	Miscellaneous -Other	\$200,000.00	\$0.00
1100-360-00-000-001-0	Miscellaneous -Pay Phone Commissions	\$325,000.00	\$350,000.00
1100-360-00-000-003-0	Miscellaneous -Payroll Administration Fees	\$3,500.00	\$0.00
1100-360-00-000-005-0	Miscellaneous -Insurance Claims	\$50,000.00	\$0.00
1100-360-00-000-006-0	Miscellaneous -Hospital Based Workers Reimbursement	\$0.00	\$190,127.03
1100-361-10-000-000-0	Interest Earnings -Investments	\$900,000.00	\$0.00
1100-361-11-000-000-0	Interest Earnings -General Fund Now Interest	\$1,500,000.00	\$0.00
1100-361-11-000-001-0	Interest Earnings -Trust & Agency Now Interest	\$80,000.00	\$0.00
1100-361-11-000-002-0	Interest Earnings -Payroll Fund Now Interest	\$3,000.00	\$0.00
1100-361-11-000-003-0	Interest Earnings -District Attorney Hot Check Now Interest	\$18,000.00	\$0.00
1100-361-11-000-004-0	Interest Earnings -Tax A/C Now Interest	\$250,000.00	\$410,000.00
1100-361-11-000-005-0	Interest Earnings -District Clerk Now Interest	\$60,000.00	\$0.00
1100-361-11-000-006-0	Interest Earnings -County Clerk Now Interest	\$3,000.00	\$3,000.00
1100-361-11-000-007-0	Interest Earnings -Sheriff Now Interest	\$800.00	\$800.00
1100-361-11-000-008-0	Interest Earnings -Justice of the Peace Now Interest	\$0.00	\$0.00
1100-362-10-000-000-0	Rent Received	\$150,000.00	\$0.00
1100-362-20-000-000-0	Oil & Gas Royalties	\$30,000.00	\$0.00
1100-363-00-000-000-0	Escheats	\$0.00	\$0.00
1100-364-00-000-000-0	Contributions and Donations	\$0.00	\$0.00
	Total Other	\$3,573,300.00	\$953,927.03
Other Financing Sources			
1100-390-10-000-000-0	Note Proceeds	\$0.00	\$0.00
	Total Other Financing Sources	\$0.00	\$0.00
Interfund Transfers In			
1100-391-01-000-201-0	Road & Bridge Precinct 1	\$0.00	\$0.00
1100-391-01-000-246-0	TAC Special Vehicle Inventory	\$0.00	\$0.00
	Total Interfund Transfers In	\$0.00	\$0.00
Proceeds of Capital Asset Dispositions			
1100-392-10-000-000-0	Sale of General Capital Assets	\$0.00	\$0.00
	Total Proceeds of Capital Asset Dispositions	\$0.00	\$0.00
	Total Estimated Revenues and Other Financing Sources	\$161,950,319.78	\$14,003,626.24

2008 Original Budget	2008 Adjusted Budget as of June 31, 2008	Estimated (Inc./Dec.) in Adjusted Budget for Year 2008	2008 Revised Estimate	2007 Actual
\$200,000.00	\$200,000.00	(\$25,000.00)	\$175,000.00	\$206,898.63
\$105,000.00	\$105,000.00	(\$25,000.00)	\$80,000.00	\$98,978.46
\$6,000.00	\$6,000.00	(\$4,200.00)	\$1,800.00	\$7,008.99
\$0.00	\$0.00	\$11,792.45	\$11,792.45	\$0.00
\$311,000.00	\$311,000.00	(\$42,407.55)	\$268,592.45	\$312,886.08
\$100,000.00	\$100,000.00	\$4,100,000.00	\$4,200,000.00	\$372,891.83
\$360,000.00	\$360,000.00	(\$35,000.00)	\$325,000.00	\$484,619.46
\$4,500.00	\$4,500.00	(\$1,000.00)	\$3,500.00	\$4,574.59
\$50,000.00	\$50,000.00	\$0.00	\$50,000.00	\$59,435.62
\$175,000.00	\$175,000.00	\$0.00	\$175,000.00	\$194,682.29
\$1,000,000.00	\$1,000,000.00	(\$100,000.00)	\$900,000.00	\$1,164,581.39
\$2,000,000.00	\$2,000,000.00	(\$500,000.00)	\$1,500,000.00	\$2,695,027.91
\$125,000.00	\$125,000.00	(\$45,000.00)	\$80,000.00	\$162,048.00
\$6,000.00	\$6,000.00	(\$3,000.00)	\$3,000.00	\$7,131.60
\$25,000.00	\$25,000.00	(\$7,000.00)	\$18,000.00	\$36,138.87
\$250,000.00	\$250,000.00	\$0.00	\$250,000.00	\$407,120.48
\$80,000.00	\$80,000.00	(\$20,000.00)	\$60,000.00	\$90,867.61
\$6,000.00	\$6,000.00	(\$3,000.00)	\$3,000.00	\$10,681.31
\$1,000.00	\$1,000.00	(\$200.00)	\$800.00	\$1,647.73
\$0.00	\$0.00	\$0.27	\$0.27	\$220.63
\$150,000.00	\$150,000.00	\$0.00	\$150,000.00	\$177,208.14
\$50,000.00	\$50,000.00	(\$20,000.00)	\$30,000.00	\$33,413.08
\$0.00	\$0.00	\$0.00	\$0.00	\$20,633.51
\$0.00	\$0.00	\$300.00	\$300.00	\$43,464.00
\$4,382,500.00	\$4,382,500.00	\$3,366,100.27	\$7,748,600.27	\$5,966,388.05
\$0.00	\$0.00	\$0.00	\$0.00	\$58,119.09
\$0.00	\$0.00	\$0.00	\$0.00	\$58,119.09
\$0.00	\$0.00	\$0.00	\$0.00	\$1,810.17
\$0.00	\$16,000.00	\$0.00	\$16,000.00	\$16,000.00
\$0.00	\$16,000.00	\$0.00	\$16,000.00	\$17,810.17
\$0.00	\$0.00	\$10,774.93	\$10,774.93	\$3,422,326.94
\$0.00	\$0.00	\$10,774.93	\$10,774.93	\$3,422,326.94
\$148,152,171.00	\$148,865,634.78	\$5,726,534.92	\$154,592,169.70	\$144,811,100.42

		2009 Proposed Budget	2009 Budget Request
Appropriations and Other Financing Uses			
Police			
1100-421-00-115-070-0	Texas DPS License & Weight	\$0.00	\$0.00
	Total Police	\$0.00	\$0.00
Principal			
1100-471-00-000-000-0	Capital Leases-Other Debt Principal	\$0.00	\$0.00
	Total Principal	\$0.00	\$0.00
Judicial			
1100-412-00-001-001-0	92nd District Court	\$378,000.00	\$378,716.45
1100-412-00-002-001-0	93rd District Court	\$378,000.00	\$379,927.59
1100-412-00-003-001-0	139th District Court	\$378,000.00	\$371,097.88
1100-412-00-004-001-0	206th District Court	\$378,000.00	\$375,352.21
1100-412-00-005-001-0	275th District Court	\$378,000.00	\$372,049.47
1100-412-00-006-001-0	332nd District Court	\$378,000.00	\$373,193.76
1100-412-00-007-001-0	370th District Court	\$378,000.00	\$372,457.05
1100-412-00-008-001-0	389th District Court	\$378,000.00	\$372,937.66
1100-412-00-009-001-0	398th District Court	\$381,000.00	\$384,360.80
1100-412-00-009-003-0	Indigent Defense	\$325,245.31	\$325,245.31
1100-412-00-010-001-0	430th District Court	\$378,000.00	\$369,139.77
1100-412-00-011-001-0	449th District Court	\$378,000.00	\$405,142.29
1100-412-00-021-001-0	County Court-At-Law 1	\$510,000.00	\$512,333.50
1100-412-00-022-001-0	County Court-At-Law 2	\$510,000.00	\$508,229.01
1100-412-00-023-001-0	County Court-At-Law 3-Probate Court	\$610,000.00	\$610,504.49
1100-412-00-024-001-0	County Court-At-Law 4	\$510,000.00	\$512,216.54
1100-412-00-025-001-0	County Court-At-Law 5	\$510,000.00	\$509,136.12
1100-412-00-026-001-0	County Court-At-Law 6	\$510,000.00	\$508,775.86
1100-412-00-031-001-0	Master Court 1	\$123,672.20	\$123,672.20
1100-412-00-032-001-0	Master Court 2	\$124,927.35	\$124,927.35
1100-412-00-040-001-0	13th Court of Appeals	\$14,630.00	\$14,630.00
1100-412-00-045-001-0	Auxiliary Court	\$288,008.34	\$288,008.34
1100-412-00-050-001-0	Juvenile Justice Court	\$0.00	\$0.00
1100-412-00-055-001-0	Child Protective Court	\$0.00	\$0.00
1100-412-00-061-001-0	Justice of the Peace Pct 1, PI 1	\$276,571.76	\$277,146.76
1100-412-00-062-001-0	Justice of the Peace Pct 1, PI 2	\$280,166.39	\$280,951.39
1100-412-00-063-001-0	Justice of the Peace Pct 2, PI 1	\$293,545.23	\$293,545.23
1100-412-00-064-001-0	Justice of the Peace Pct 2, PI 2	\$297,420.79	\$297,720.79
1100-412-00-065-001-0	Justice of the Peace Pct 3, PI 1	\$318,682.32	\$318,682.32
1100-412-00-066-001-0	Justice of the Peace Pct 3, PI 2	\$321,638.91	\$321,638.91
1100-412-00-067-001-0	Justice of the Peace Pct 4, PI 1	\$337,190.66	\$337,190.66
1100-412-00-068-001-0	Justice of the Peace Pct 4, PI 2	\$458,610.42	\$459,599.42
1100-412-00-069-001-0	Justice of the Peace Pct 5, PI 1	\$268,102.44	\$268,102.44
1100-412-00-080-002-0	Criminal District Attorney	\$6,007,606.78	\$6,007,606.78
1100-412-00-090-001-0	District Clerk	\$3,161,453.67	\$3,167,953.67
1100-412-00-115-013-0	5th Administrative Judicial District Cost Share	\$84,000.00	\$84,000.00
1100-412-00-115-014-0	Visiting Judges	\$100,000.00	\$100,000.00
1100-412-20-080-001-0	Grand Jury	\$54,885.00	\$54,885.00
1100-412-20-115-015-0	Jurors	\$750,000.00	\$750,000.00
1100-412-30-085-003-0	Public Defender	\$191,796.52	\$191,796.52
1100-412-30-115-016-0	Public Defense	\$5,434,608.62	\$5,434,608.62

2008 Original Budget	2008 Adjusted Budget as of June 31, 2008	Estimated (Inc./Dec.) in Adjusted Budget for Year 2008	2008 Revised Estimate	2007 Actual
\$0.00	\$2,500.00	\$0.00	\$2,500.00	\$0.00
\$0.00	\$2,500.00	\$0.00	\$2,500.00	\$0.00
\$0.00	\$0.00	\$0.00	\$0.00	\$809.55
\$0.00	\$0.00	\$0.00	\$0.00	\$809.55
\$360,000.00	\$360,801.71	\$0.00	\$360,801.71	\$336,735.58
\$360,000.00	\$360,687.43	\$0.00	\$360,687.43	\$284,327.90
\$360,000.00	\$360,250.00	\$0.00	\$360,250.00	\$322,230.33
\$360,000.00	\$360,450.00	\$0.00	\$360,450.00	\$287,897.15
\$363,000.00	\$360,000.00	\$0.00	\$360,000.00	\$339,380.66
\$360,000.00	\$360,324.00	\$0.00	\$360,324.00	\$331,047.49
\$360,000.00	\$360,000.00	\$0.00	\$360,000.00	\$347,276.44
\$360,400.00	\$360,785.36	\$0.00	\$360,785.36	\$318,083.97
\$364,200.00	\$367,738.68	\$0.00	\$367,738.68	\$340,460.71
\$352,511.75	\$294,025.80	\$0.00	\$294,025.80	\$300,551.58
\$360,000.00	\$478,690.74	\$0.00	\$478,690.74	\$303,108.93
\$0.00	\$362,640.45	\$0.00	\$362,640.45	\$12,470.64
\$477,000.00	\$483,328.45	\$0.00	\$483,328.45	\$454,562.83
\$477,000.00	\$480,958.24	\$0.00	\$480,958.24	\$406,187.58
\$575,000.00	\$575,400.88	\$0.00	\$575,400.88	\$538,970.60
\$478,000.00	\$478,120.74	\$0.00	\$478,120.74	\$448,846.53
\$477,000.00	\$477,000.00	\$0.00	\$477,000.00	\$450,415.42
\$478,300.00	\$478,300.00	\$0.00	\$478,300.00	\$452,541.87
\$119,774.93	\$119,352.35	\$0.00	\$119,352.35	\$111,017.95
\$117,565.34	\$117,493.64	\$0.00	\$117,493.64	\$110,751.54
\$14,630.00	\$15,644.54	\$0.00	\$15,644.54	\$9,302.32
\$278,371.68	\$283,866.09	\$0.00	\$283,866.09	\$268,299.02
\$379,529.20	\$81,210.45	\$0.00	\$81,210.45	\$389,735.41
\$0.00	\$315.00	\$0.00	\$315.00	\$0.00
\$252,959.14	\$252,624.32	\$0.00	\$252,624.32	\$221,333.77
\$262,867.84	\$262,393.40	\$0.00	\$262,393.40	\$234,512.74
\$279,908.40	\$276,334.68	\$0.00	\$276,334.68	\$243,443.82
\$276,405.84	\$278,313.53	\$0.00	\$278,313.53	\$248,210.82
\$298,610.26	\$298,099.00	\$0.00	\$298,099.00	\$274,522.61
\$271,133.03	\$292,970.96	\$0.00	\$292,970.96	\$278,118.91
\$305,587.73	\$304,763.35	\$0.00	\$304,763.35	\$273,478.80
\$425,624.59	\$427,972.24	\$0.00	\$427,972.24	\$423,857.05
\$236,773.91	\$245,972.26	\$0.00	\$245,972.26	\$226,561.07
\$5,725,433.68	\$5,655,128.89	\$0.00	\$5,655,128.89	\$5,253,950.01
\$2,901,428.65	\$2,936,042.32	\$0.00	\$2,936,042.32	\$2,374,306.08
\$50,000.00	\$50,000.00	\$0.00	\$50,000.00	\$0.00
\$100,000.00	\$100,000.00	\$0.00	\$100,000.00	\$3,461.98
\$52,385.00	\$54,385.00	\$0.00	\$54,385.00	\$49,232.23
\$750,000.00	\$750,000.00	\$0.00	\$750,000.00	\$844,828.00
\$183,083.27	\$177,604.21	\$0.00	\$177,604.21	\$59,496.21
\$5,030,320.90	\$5,029,810.79	\$0.00	\$5,029,810.79	\$5,375,358.79

		2009 Proposed Budget	2009 Budget Request
	Total Judicial	\$26,833,762.71	\$26,837,482.16
Executive			
1100-413-00-110-006-0	County Judge	\$1,028,101.81	\$1,028,101.81
1100-413-30-115-017-0	County Commissioners	\$818,273.25	\$818,273.25
	Total Executive	\$1,846,375.06	\$1,846,375.06
Elections			
1100-414-00-130-001-0	Elections	\$1,659,583.73	\$1,659,583.73
	Total Elections	\$1,659,583.73	\$1,659,583.73
Financial Administration			
1100-415-00-000-000-0	Appraising Fees	\$1,286,000.00	\$1,286,024.00
1100-415-00-115-002-0	County Wide Administration	\$925,748.59	\$2,210,021.00
1100-415-00-115-068-0	County Wide Administration Emergency Management	\$149,992.52	\$10,000.00
1100-415-00-115-076-0	County Wide Administration Vehicle Replacement Plan	\$750,000.00	\$750,000.00
1100-415-00-150-002-0	Bail Bond Board	\$36,859.75	\$36,859.75
1100-415-00-200-001-0	Information Technology	\$1,757,738.57	\$1,757,738.57
1100-415-00-200-002-0	County Wide Information Technology	\$1,156,450.00	\$1,775,450.00
1100-415-13-115-019-0	Independent Audit	\$114,000.00	\$114,000.00
1100-415-14-115-001-0	Department of Budget & Management	\$1,259,316.17	\$1,259,416.17
1100-415-15-140-001-0	Tax Assessor/Collector	\$6,065,755.66	\$6,070,755.66
1100-415-15-140-002-0	Tax Assessor/Collector-Lock Box Service	\$40,000.00	\$40,000.00
1100-415-16-150-001-0	County Treasurer	\$778,503.18	\$778,503.18
1100-415-18-160-001-0	Purchasing	\$1,595,782.29	\$1,597,782.29
1100-415-19-115-020-0	Arbitrage Calculation	\$5,000.00	\$5,000.00
1100-415-21-170-001-0	County Auditor	\$2,830,896.76	\$2,830,896.76
1100-415-30-115-021-0	General Litigation	\$700,000.00	\$700,000.00
1100-415-40-180-001-0	County Clerk	\$3,019,072.36	\$3,034,072.36
1100-415-40-180-002-0	County Clerk Record Archive	\$429,989.00	\$479,989.00
1100-415-50-190-001-0	Civil Service	\$40,700.00	\$40,900.00
1100-415-50-190-002-0	Human Resources	\$580,357.14	\$580,707.14
	Total Financial Administration	\$23,522,161.98	\$25,358,115.87
Other			
1100-419-00-115-012-0	GIS Project	\$0.00	\$0.00
1100-419-00-115-022-0	Lower Rio Grande Valley Development Council Dues	\$35,561.00	\$35,561.00
1100-419-00-115-023-0	Texas Association of Counties Dues	\$3,000.00	\$3,000.00
1100-419-00-115-025-0	Insurance	\$1,250,000.00	\$1,250,000.00
1100-419-00-121-035-0	Elkins Property	\$0.00	\$0.00
1100-419-10-210-001-0	Planning	\$1,159,797.42	\$1,159,797.42
1100-419-40-115-069-0	Parking Lot	\$325,174.96	\$325,174.96
1100-419-40-220-001-0	Buildings & Grounds	\$5,862,676.21	\$6,078,676.21
1100-419-40-220-002-0	Buildings - Minor Structures	\$457,863.10	\$457,863.10
1100-419-50-115-059-0	Safety Division	\$896,989.75	\$897,089.75
1100-419-60-115-026-0	Mailing Services	\$20,000.00	\$20,000.00
	Total Other	\$10,011,062.44	\$10,227,162.44
Police			
1100-421-00-080-003-0	Autopsies	\$750,000.00	\$790,000.00
1100-421-00-115-011-0	County-Wide Law Enforcement	\$30,000.00	\$30,000.00
1100-421-00-115-027-0	Texas DPS Assistance	\$289,357.66	\$289,357.66
1100-421-00-115-028-0	Texas Alcoholic Beverage Commission	\$3,000.00	\$3,000.00

2008 Original Budget	2008 Adjusted Budget as of June 31, 2008	Estimated (Inc./Dec.) in Adjusted Budget for Year 2008	2008 Revised Estimate	2007 Actual
\$25,234,805.14	\$25,369,799.50	\$0.00	\$25,369,799.50	\$23,548,875.34
\$969,959.35	\$946,132.67	\$0.00	\$946,132.67	\$1,163,322.04
\$764,209.85	\$806,434.62	\$0.00	\$806,434.62	\$649,516.11
\$1,734,169.20	\$1,752,567.29	\$0.00	\$1,752,567.29	\$1,812,838.15
\$1,924,511.98	\$2,170,586.78	\$0.00	\$2,170,586.78	\$1,820,420.08
\$1,924,511.98	\$2,170,586.78	\$0.00	\$2,170,586.78	\$1,820,420.08
\$882,000.00	\$899,530.23	\$299,843.41	\$1,199,373.64	\$967,757.88
\$289,425.92	\$833,898.80	\$0.00	\$833,898.80	\$293,630.54
\$10,000.00	\$0.00	\$0.00	\$0.00	\$17,627.81
\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
\$36,859.75	\$61,622.88	\$0.00	\$61,622.88	\$1,630.80
\$1,178,884.98	\$1,353,374.10	\$0.00	\$1,353,374.10	\$1,058,141.19
\$1,059,000.00	\$986,195.81	\$0.00	\$986,195.81	\$987,231.41
\$114,000.00	\$125,000.00	\$0.00	\$125,000.00	\$114,000.00
\$1,113,132.66	\$1,110,471.39	\$0.00	\$1,110,471.39	\$935,949.11
\$5,573,985.99	\$5,556,150.27	\$0.00	\$5,556,150.27	\$5,013,345.01
\$30,000.00	\$30,000.00	\$0.00	\$30,000.00	\$24,537.50
\$748,409.25	\$766,468.07	\$0.00	\$766,468.07	\$671,585.40
\$1,440,336.93	\$1,476,459.92	\$0.00	\$1,476,459.92	\$1,269,153.71
\$5,000.00	\$5,000.00	\$0.00	\$5,000.00	\$500.00
\$2,458,903.60	\$2,546,480.29	\$0.00	\$2,546,480.29	\$2,058,286.33
\$700,000.00	\$700,000.00	\$0.00	\$700,000.00	\$1,207,047.91
\$2,830,994.21	\$2,790,926.75	\$0.00	\$2,790,926.75	\$2,535,633.38
\$735,000.00	\$1,886,195.40	\$0.00	\$1,886,195.40	\$191,455.85
\$40,900.00	\$40,900.00	\$0.00	\$40,900.00	\$21,958.40
\$556,782.14	\$542,294.79	\$0.00	\$542,294.79	\$464,898.98
\$19,803,615.43	\$21,710,968.70	\$299,843.41	\$22,010,812.11	\$17,834,371.21
\$0.00	\$0.00	\$0.00	\$0.00	\$12,783.54
\$35,561.00	\$38,642.00	\$0.00	\$38,642.00	\$35,561.00
\$3,000.00	\$3,000.00	\$0.00	\$3,000.00	\$0.00
\$1,250,000.00	\$1,515,854.19	\$0.00	\$1,515,854.19	\$1,148,335.99
\$0.00	\$0.00	\$0.00	\$0.00	\$1,810.17
\$1,005,684.87	\$988,243.63	\$0.00	\$988,243.63	\$801,122.08
\$294,520.72	\$307,745.84	\$0.00	\$307,745.84	\$230,494.65
\$4,770,116.22	\$4,875,029.65	\$0.00	\$4,875,029.65	\$4,431,542.46
\$371,444.91	\$390,848.87	\$0.00	\$390,848.87	\$282,933.70
\$429,714.16	\$498,993.86	\$0.00	\$498,993.86	\$399,351.02
\$20,000.00	\$46,100.00	\$0.00	\$46,100.00	\$26,061.79
\$8,180,041.88	\$8,664,458.04	\$0.00	\$8,664,458.04	\$7,369,996.40
\$650,000.00	\$650,000.00	\$0.00	\$650,000.00	\$627,044.69
\$30,000.00	\$30,000.00	\$0.00	\$30,000.00	\$30,000.00
\$275,353.02	\$273,979.43	\$0.00	\$273,979.43	\$220,567.69
\$3,000.00	\$3,000.00	\$0.00	\$3,000.00	\$2,576.87

		2009 Proposed Budget	2009 Budget Request
1100-421-00-280-001-0	Sheriff	\$21,277,602.60	\$21,787,602.60
1100-421-00-291-001-0	Constables Precinct 1	\$608,574.40	\$739,574.40
1100-421-00-292-001-0	Constables Precinct 2	\$546,342.15	\$541,342.15
1100-421-00-293-001-0	Constables Precinct 3	\$848,469.12	\$848,469.12
1100-421-00-294-001-0	Constables Precinct 4	\$603,152.57	\$598,152.57
1100-421-00-295-001-0	Constables Precinct 5	\$530,126.37	\$532,126.37
1100-421-53-123-041-0	Rural Ambulance	\$150,000.00	\$150,000.00
Total Police		\$25,636,624.87	\$26,309,624.87
Fire			
1100-422-10-300-001-0	Fire Marshal	\$553,003.03	\$553,003.03
1100-422-20-300-002-0	Alamo Fire Department	\$96,000.00	\$319,999.00
1100-422-20-300-003-0	Alton Fire Department	\$150,000.00	\$500,000.00
1100-422-20-300-004-0	Donna Fire Department	\$72,000.00	\$240,000.00
1100-422-20-300-005-0	Edcouch Fire Department	\$26,880.00	\$89,599.00
1100-422-20-300-006-0	Edinburg Fire Department	\$180,000.00	\$600,000.00
1100-422-20-300-007-0	Elsa Fire Department	\$88,000.00	\$319,999.00
1100-422-20-300-008-0	Hidalgo Fire Department	\$4,320.00	\$14,400.00
1100-422-20-300-009-0	La Joya Fire Department	\$60,000.00	\$200,000.00
1100-422-20-300-010-0	La Villa Fire Department	\$30,000.00	\$100,000.00
1100-422-20-300-011-0	Linn Fire Department	\$71,500.00	\$260,000.00
1100-422-20-300-012-0	McAllen Fire Department	\$18,000.00	\$60,000.00
1100-422-20-300-013-0	Mercedes Fire Department	\$60,000.00	\$200,000.00
1100-422-20-300-014-0	Mission Fire Department	\$77,000.00	\$280,000.00
1100-422-20-300-015-0	Monte Alto Fire Department	\$66,000.00	\$240,000.00
1100-422-20-300-016-0	Palmview Fire Department	\$126,500.00	\$460,000.00
1100-422-20-300-017-0	Pharr Fire Department	\$11,000.00	\$40,000.00
1100-422-20-300-018-0	San Juan Fire Department	\$22,000.00	\$80,000.00
1100-422-20-300-019-0	Weslaco Fire Department	\$104,500.00	\$380,000.00
Total Fire		\$1,816,703.03	\$4,937,000.03
Corrections			
1100-423-00-320-001-0	Adult Probation	\$119,650.00	\$120,650.00
1100-423-21-280-002-0	Jail	\$24,106,991.98	\$24,186,991.98
1100-423-32-330-001-0	Juvenile Detention	\$4,092,242.68	\$4,102,742.68
1100-423-60-330-002-0	Juvenile Probation	\$4,237,726.50	\$4,518,726.50
Total Corrections		\$32,556,611.17	\$32,929,111.17
Other Protection			
1100-429-00-300-023-0	Emergency Services-Emergency Management	\$511,246.65	\$511,246.65
1100-429-20-110-066-0	Texas State Guard	\$33,000.00	\$33,000.00
1100-429-30-115-029-0	Traffic Engineering	\$105,275.00	\$105,275.00
Total Other Protection		\$649,521.65	\$649,521.65
Sanitation			
1100-432-00-121-001-0	Sanitation Precinct 1	\$1,834,459.66	\$1,834,459.66
1100-432-00-122-001-0	Sanitation Precinct 2	\$1,232,270.69	\$1,232,270.69
1100-432-00-123-001-0	Sanitation Precinct 3	\$1,692,460.71	\$1,692,460.71
1100-432-00-124-001-0	Sanitation Precinct 4	\$1,168,346.22	\$1,168,346.22
Total Sanitation		\$5,927,537.29	\$5,927,537.29
Health			
1100-441-00-340-001-0	Health Administration	\$2,068,037.90	\$2,070,037.90

2008 Original Budget	2008 Adjusted Budget as of June 31, 2008	Estimated (Inc./Dec.) in Adjusted Budget for Year 2008	2008 Revised Estimate	2007 Actual
\$18,929,059.26	\$19,261,886.21	\$0.00	\$19,261,886.21	\$16,882,625.83
\$552,144.46	\$569,684.09	\$0.00	\$569,684.09	\$508,565.98
\$489,439.57	\$512,935.36	\$0.00	\$512,935.36	\$422,689.84
\$802,768.02	\$844,034.04	\$0.00	\$844,034.04	\$704,263.27
\$549,412.77	\$576,334.94	\$0.00	\$576,334.94	\$471,012.09
\$498,410.94	\$497,598.55	\$0.00	\$497,598.55	\$450,477.00
\$150,000.00	\$150,000.00	\$0.00	\$150,000.00	\$95,833.35
\$22,929,588.04	\$23,369,452.62	\$0.00	\$23,369,452.62	\$20,415,656.61
\$504,271.05	\$498,757.89	\$0.00	\$498,757.89	\$421,638.26
\$80,000.00	\$68,000.00	\$0.00	\$68,000.00	\$73,185.00
\$125,000.00	\$147,000.00	\$0.00	\$147,000.00	\$200,095.00
\$60,000.00	\$60,000.00	\$0.00	\$60,000.00	\$69,215.00
\$22,400.00	\$22,400.00	\$0.00	\$22,400.00	\$27,500.00
\$150,000.00	\$150,000.00	\$0.00	\$150,000.00	\$188,620.00
\$80,000.00	\$58,000.00	\$0.00	\$58,000.00	\$94,294.00
\$3,600.00	\$5,600.00	\$0.00	\$5,600.00	\$4,815.00
\$50,000.00	\$61,000.00	\$0.00	\$61,000.00	\$38,770.00
\$25,000.00	\$25,000.00	\$0.00	\$25,000.00	\$16,495.00
\$65,000.00	\$64,000.00	\$0.00	\$64,000.00	\$63,545.00
\$15,000.00	\$15,000.00	\$0.00	\$15,000.00	\$17,940.00
\$50,000.00	\$50,000.00	\$0.00	\$50,000.00	\$47,440.00
\$70,000.00	\$70,000.00	\$0.00	\$70,000.00	\$54,150.00
\$60,000.00	\$60,000.00	\$0.00	\$60,000.00	\$42,145.00
\$115,000.00	\$115,000.00	\$0.00	\$115,000.00	\$190,085.00
\$10,000.00	\$10,000.00	\$0.00	\$10,000.00	\$9,340.00
\$20,000.00	\$20,000.00	\$0.00	\$20,000.00	\$18,610.00
\$95,000.00	\$95,000.00	\$0.00	\$95,000.00	\$99,910.00
\$1,600,271.05	\$1,594,757.89	\$0.00	\$1,594,757.89	\$1,677,792.26
\$120,650.00	\$116,350.00	\$0.00	\$116,350.00	\$207,497.36
\$23,849,421.23	\$23,456,766.59	\$0.00	\$23,456,766.59	\$21,400,144.07
\$3,503,722.88	\$3,359,895.49	\$0.00	\$3,359,895.49	\$2,622,249.73
\$3,807,577.53	\$3,881,067.86	\$0.00	\$3,881,067.86	\$4,451,030.57
\$31,281,371.64	\$30,814,079.94	\$0.00	\$30,814,079.94	\$28,680,921.73
\$374,124.24	\$623,305.69	\$0.00	\$623,305.69	\$0.00
\$33,000.00	\$33,000.00	\$0.00	\$33,000.00	\$33,000.00
\$105,275.00	\$165,275.00	\$0.00	\$165,275.00	\$64,375.00
\$512,399.24	\$821,580.69	\$0.00	\$821,580.69	\$97,375.00
\$1,705,839.53	\$1,729,917.95	\$0.00	\$1,729,917.95	\$1,646,053.14
\$1,165,953.19	\$1,121,297.37	\$0.00	\$1,121,297.37	\$822,974.67
\$1,416,160.55	\$1,481,912.29	\$0.00	\$1,481,912.29	\$1,136,835.19
\$890,304.13	\$945,917.97	\$0.00	\$945,917.97	\$875,703.48
\$5,178,257.40	\$5,279,045.58	\$0.00	\$5,279,045.58	\$4,481,566.48
\$1,933,800.87	\$1,915,723.27	\$0.00	\$1,915,723.27	\$1,664,564.11

		2009 Proposed Budget	2009 Budget Request
1100-441-00-340-003-0	Health Clinics	\$4,319,478.77	\$4,321,478.77
1100-441-00-350-003-0	WIC	\$1,505.29	\$1,505.29
	Total Health	\$6,389,021.96	\$6,393,021.96
Welfare			
1100-444-00-115-030-0	Easter Seals RGV	\$12,500.00	\$12,500.00
1100-444-00-115-031-0	Tropical Texas Center MHMR	\$540,000.00	\$540,000.00
1100-444-00-115-032-0	Lunacy Trials	\$85,000.00	\$85,000.00
1100-444-00-115-067-0	Amigos del Valle	\$3,500.00	\$3,500.00
1100-444-00-240-001-0	Human Services	\$1,455,920.55	\$1,455,920.55
1100-444-00-240-002-0	Pauper Burials	\$200,200.00	\$200,200.00
1100-444-00-340-036-0	Demonstration Project-Physician's Education Foundation	\$0.00	\$0.00
1100-444-00-340-037-0	Demonstration Project-Hope Family Center	\$0.00	\$0.00
1100-444-00-340-038-0	Demonstration Project-Nuestra Clinica del Valle	\$0.00	\$0.00
1100-444-00-340-039-0	Demonstration Project-El Milagro Clinic	\$0.00	\$0.00
1100-444-00-360-001-0	Child Welfare	\$132,958.15	\$132,958.15
1100-444-00-370-001-0	Veterans Service	\$317,988.47	\$317,988.47
1100-444-20-110-057-0	Child Advocacy	\$0.00	\$0.00
	Total Welfare	\$2,748,067.17	\$2,748,067.17
Culture Recreation			
1100-451-10-115-033-0	Historical Commission	\$16,750.00	\$16,750.00
1100-451-32-115-034-0	Historical Museum	\$360,000.00	\$360,000.00
1100-451-32-115-058-0	Donna Museum	\$0.00	\$0.00
1100-451-32-115-071-0	IMAS	\$0.00	\$0.00
	Total Culture Recreation	\$376,750.00	\$376,750.00
Libraries			
1100-455-00-115-035-0	County Free Library	\$235,000.00	\$235,000.00
	Total Libraries	\$235,000.00	\$235,000.00
Conservation			
1100-461-00-115-036-0	Predatory Animal Control	\$26,400.00	\$26,400.00
1100-461-00-115-037-0	Insect Eradication	\$1,500.00	\$1,500.00
1100-461-00-115-038-0	Humane Society	\$200,000.00	\$200,000.00
1100-461-00-380-001-0	Texas Cooperative Extension	\$521,508.22	\$521,508.22
	Total Conservation	\$749,408.22	\$749,408.22
Urban Redevelopment and Housing			
1100-463-00-121-002-0	Community Development Block Grant Precinct 1	\$56,302.58	\$56,302.58
1100-463-00-250-001-0	Urban County	\$10,000.00	\$10,000.00
	Total Urban Redevelopment and Housing	\$66,302.58	\$66,302.58
Economic Development and Assistance			
1100-465-20-115-039-0	Mission TIF	\$0.00	\$0.00
	Total Economic Development and Assistance	\$0.00	\$0.00
Economic Opportunity			
1100-466-00-121-050-0	Precinct 1 Community Resource Center	\$0.00	\$0.00
1100-466-00-122-018-0	Precinct 2 Community Resource Center	\$147,664.55	\$147,864.55
1100-466-00-122-082-0	Precinct 2 Community Resource Center-S. Tower Road	\$237,192.77	\$237,192.77
	Total Economic Opportunity	\$384,857.32	\$385,057.32
Interfund Transfers Out			
1100-491-01-000-200-0	Road & Bridge County Wide	\$0.00	\$0.00

2008 Original Budget	2008 Adjusted Budget as of June 31, 2008	Estimated (Inc./Dec.) in Adjusted Budget for Year 2008	2008 Revised Estimate	2007 Actual
\$3,756,572.43	\$3,919,734.48	\$0.00	\$3,919,734.48	\$3,427,894.60
\$1,505.29	\$4,005.29	\$0.00	\$4,005.29	\$3,586.21
\$5,691,878.59	\$5,839,463.04	\$0.00	\$5,839,463.04	\$5,096,044.92
\$12,500.00	\$12,500.00	\$0.00	\$12,500.00	\$14,878.75
\$540,000.00	\$540,000.00	\$0.00	\$540,000.00	\$534,825.00
\$85,000.00	\$85,000.00	\$0.00	\$85,000.00	\$89,879.50
\$3,500.00	\$5,000.00	\$0.00	\$5,000.00	\$17,500.00
\$1,269,697.02	\$1,320,564.58	\$0.00	\$1,320,564.58	\$1,082,406.64
\$125,200.00	\$200,200.00	\$0.00	\$200,200.00	\$132,765.00
\$0.00	\$163,630.00	\$0.00	\$163,630.00	\$0.00
\$0.00	\$174,287.00	\$0.00	\$174,287.00	\$0.00
\$0.00	\$217,619.00	\$0.00	\$217,619.00	\$0.00
\$0.00	\$215,559.00	\$0.00	\$215,559.00	\$0.00
\$126,391.21	\$125,809.59	\$0.00	\$125,809.59	\$106,850.54
\$241,977.97	\$236,163.94	\$0.00	\$236,163.94	\$217,068.13
\$0.00	\$0.00	\$0.00	\$0.00	\$20,633.51
\$2,404,266.20	\$3,296,333.11	\$0.00	\$3,296,333.11	\$2,216,807.07
\$16,750.00	\$16,750.00	\$0.00	\$16,750.00	\$11,985.08
\$360,000.00	\$360,000.00	\$0.00	\$360,000.00	\$360,000.00
\$0.00	\$50,000.00	\$0.00	\$50,000.00	\$50,000.00
\$0.00	\$50,000.00	\$0.00	\$50,000.00	\$0.00
\$376,750.00	\$476,750.00	\$0.00	\$476,750.00	\$421,985.08
\$235,000.00	\$235,000.00	\$0.00	\$235,000.00	\$234,999.96
\$235,000.00	\$235,000.00	\$0.00	\$235,000.00	\$234,999.96
\$26,400.00	\$26,400.00	\$0.00	\$26,400.00	\$26,400.00
\$1,500.00	\$1,819.45	\$0.00	\$1,819.45	\$1,907.92
\$200,000.00	\$200,000.00	\$0.00	\$200,000.00	\$200,000.00
\$481,547.37	\$479,646.84	\$0.00	\$479,646.84	\$385,292.93
\$709,447.37	\$707,866.29	\$0.00	\$707,866.29	\$613,600.85
\$53,919.96	\$53,622.64	\$0.00	\$53,622.64	\$39,122.07
\$10,000.00	\$10,000.00	\$0.00	\$10,000.00	\$7,761.59
\$63,919.96	\$63,622.64	\$0.00	\$63,622.64	\$46,883.66
\$0.00	\$0.00	\$0.00	\$0.00	\$657,203.28
\$0.00	\$0.00	\$0.00	\$0.00	\$657,203.28
\$0.00	\$31,289.36	\$0.00	\$31,289.36	\$0.00
\$131,871.79	\$131,560.54	\$0.00	\$131,560.54	\$83,494.67
\$109,788.00	\$145,792.24	\$0.00	\$145,792.24	\$0.00
\$241,659.79	\$308,642.14	\$0.00	\$308,642.14	\$83,494.67
\$0.00	\$26,290.16	\$0.00	\$26,290.16	\$0.00

		2009 Proposed Budget	2009 Budget Request
1100-491-01-000-201-0	Road & Bridge Precinct 1	\$1,465,021.00	\$1,465,021.00
1100-491-01-000-202-0	Road & Bridge Precinct 2	\$1,465,021.00	\$1,465,021.00
1100-491-01-000-203-0	Road & Bridge Precinct 3	\$1,465,021.00	\$1,465,021.00
1100-491-01-000-204-0	Road & Bridge Precinct 4	\$1,465,021.00	\$1,465,021.00
1100-491-01-000-210-0	Parks County Wide	\$83,147.00	\$83,147.00
1100-491-01-000-211-0	Parks Precinct 1	\$952,576.00	\$952,576.00
1100-491-01-000-212-0	Parks Precinct 2	\$1,004,357.35	\$1,004,357.35
1100-491-01-000-213-0	Parks Precinct 3	\$920,477.00	\$920,477.00
1100-491-01-000-214-0	Parks Precinct 4	\$281,191.49	\$281,191.49
1100-491-01-000-227-0	Sheriff's Investigation HB65	\$0.00	\$0.00
1100-491-01-000-235-0	District Clerk Records Management and Preservation	\$0.00	\$0.00
1100-491-01-000-238-0	County Records Management and Preservation	\$230,000.00	\$230,000.00
1100-491-01-000-239-0	Court Reporter Service	\$200,000.00	\$200,000.00
1100-491-01-000-241-0	Courthouse Security	\$512,900.00	\$512,900.00
1100-491-01-000-249-0	County Indigent Health Care	\$8,500,000.00	\$8,500,000.00
1100-491-01-000-282-0	Designated Purpose Grants - Level 2	\$0.00	\$0.00
1100-491-01-000-284-0	Designated Purpose Grants - Level 4	\$0.00	\$0.00
1100-491-01-000-284-9	Designated Purpose Grants - Level 4	\$800,600.00	\$800,600.00
1100-491-01-000-285-0	Designated Purpose Grants - Level 5	\$0.00	\$0.00
1100-491-01-000-285-9	Designated Purpose Grants - Level 5	\$90,000.00	\$90,000.00
1100-491-01-000-286-0	Designated Purpose Grants - Level 6	\$0.00	\$0.00
1100-491-01-000-287-0	Designated Purpose Grants - Level 7	\$0.00	\$0.00
1100-491-01-000-294-0	Juvenile Probation	\$0.00	\$0.00
1100-491-01-000-294-9	Juvenile Probation	\$135,000.00	\$135,000.00
1100-491-01-000-295-0	Weslaco Boot Camp	\$0.00	\$0.00
1100-491-01-000-295-9	Transfer Out - PAJ Boot Camp	\$970,635.00	\$970,635.00
1100-491-01-000-301-0	Capital Outlay Fund	\$0.00	\$0.00
1100-491-01-000-315-0	TXDOT Projects	\$0.00	\$0.00
1100-491-01-000-401-0	Notes Payable	\$0.00	\$0.00
	Total Interfund Transfers Out	\$20,540,967.84	\$20,540,967.84
	Total Appropriations and Other Financing Uses	\$161,950,319.00	\$168,176,089.34

2008 Original Budget	2008 Adjusted Budget as of June 31, 2008	Estimated (Inc./Dec.) in Adjusted Budget for Year 2008	2008 Revised Estimate	2007 Actual
\$1,187,500.00	\$1,987,500.00	\$0.00	\$1,987,500.00	\$1,365,241.72
\$1,187,500.00	\$1,187,500.00	\$0.00	\$1,187,500.00	\$800,000.00
\$1,187,500.00	\$1,187,500.00	\$0.00	\$1,187,500.00	\$1,300,454.12
\$1,187,500.00	\$1,187,500.00	\$0.00	\$1,187,500.00	\$1,116,310.00
\$79,031.89	\$79,031.89	\$0.00	\$79,031.89	\$14,621.44
\$915,186.52	\$915,186.52	\$0.00	\$915,186.52	\$897,734.50
\$942,629.93	\$942,629.93	\$0.00	\$942,629.93	\$849,205.05
\$718,299.77	\$718,299.77	\$0.00	\$718,299.77	\$615,543.75
\$284,851.89	\$284,851.89	\$0.00	\$284,851.89	\$278,580.86
\$4,970.34	\$4,970.34	\$0.00	\$4,970.34	\$0.00
\$0.00	\$138,521.54	\$0.00	\$138,521.54	\$0.00
\$0.00	\$0.00	\$0.00	\$0.00	\$34,959.71
\$150,000.00	\$150,000.00	\$0.00	\$150,000.00	\$146,550.00
\$413,809.12	\$417,397.76	\$0.00	\$417,397.76	\$236,735.88
\$10,078,378.11	\$6,642,959.43	\$0.00	\$6,642,959.43	\$8,280,648.16
\$389,478.00	\$626,165.57	\$0.00	\$626,165.57	\$202,430.88
\$255,000.00	\$448,675.02	\$0.00	\$448,675.02	\$355,667.90
\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
\$81,488.50	\$143,785.31	\$0.00	\$143,785.31	\$81,972.46
\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
\$15,000.00	\$27,356.76	\$0.00	\$27,356.76	\$11,974.14
\$0.00	\$27,266.70	\$0.00	\$27,266.70	\$0.00
\$135,000.00	\$255,000.00	\$0.00	\$255,000.00	\$92,069.71
\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
\$837,094.00	\$837,094.00	\$0.00	\$837,094.00	\$871,861.43
\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
\$0.00	\$40,602.52	\$0.00	\$40,602.52	\$68,774.74
\$0.00	\$34,241.34	\$0.00	\$34,241.34	\$126,836.50
\$0.00	\$0.00	\$0.00	\$0.00	\$79,346.23
\$20,050,218.07	\$18,310,326.45	\$0.00	\$18,310,326.45	\$17,827,519.18
\$148,152,170.98	\$150,787,800.70	\$299,843.41	\$151,087,644.11	\$134,939,161.48

R&B COUNTY WIDE

		2009 Proposed Budget	2009 Budget Request
Estimated Revenues and Other Financing Sources			
Non-Business Licenses and Permits			
1200-322-20-140-001-0	Optional Motor Vehicle Registration Fees	\$4,200,000.00	\$4,100,000.00
1200-322-20-140-002-0	Gross Weight & Axle Weight Fees	\$120,000.00	\$100,000.00
1200-322-20-140-003-0	International Registration Plan	\$50,000.00	\$49,000.00
	Total Non-Business Licenses and Permits	\$4,370,000.00	\$4,249,000.00
Intergovernmental			
1200-332-00-000-000-0	Refuge Revenue Sharing	\$17,000.00	\$19,000.00
1200-335-50-140-000-0	Motor Vehicle Licenses	\$2,700,000.00	\$2,633,000.00
	Total Intergovernmental	\$2,717,000.00	\$2,652,000.00
Charges for Services			
1200-341-50-000-000-0	Purchasing BCAP Indirect Costs	\$0.00	\$0.00
1200-341-50-121-000-0	Precinct 1 BCAP Indirect Costs	\$0.00	\$0.00
1200-341-50-122-000-0	Precinct 2 BCAP Indirect Costs	\$0.00	\$0.00
1200-341-50-123-000-0	Precinct 3 BCAP Indirect Costs	\$0.00	\$0.00
1200-341-50-124-000-0	Precinct 4 BCAP Indirect Costs	\$0.00	\$0.00
	Total Charges for Services	\$0.00	\$0.00
Fines and Forfeits			
1200-351-10-061-000-0	Justice of the Peace Saenz Court Fines	\$160,000.00	\$0.00
1200-351-10-062-000-0	Justice of the Peace Morales Court Fines	\$85,000.00	\$0.00
1200-351-10-063-000-0	Justice of the Peace Contreras Court Fines	\$325,000.00	\$360,000.00
1200-351-10-064-000-0	Justice of the Peace Trevino Court Fines	\$450,000.00	\$475,000.00
1200-351-10-065-000-0	Justice of the Peace Garza Court Fines	\$400,000.00	\$400,000.00
1200-351-10-066-000-0	Justice of the Peace Ochoa Court Fines	\$350,000.00	\$0.00
1200-351-10-067-000-0	Justice of the Peace Espinoza Court Fines	\$400,000.00	\$0.00
1200-351-10-068-000-0	Justice of the Peace Palacios Court Fines	\$290,000.00	\$0.00
1200-351-10-069-000-0	Justice of the Peace Jackson Court Fines	\$90,000.00	\$100,000.00
1200-351-10-090-000-0	District clerk Court Fines	\$1,125,000.00	\$1,427,600.00
1200-351-10-180-000-0	County clerk Court Fines	\$750,000.00	\$785,000.00
1200-351-10-280-000-0	Jail Court Fines	\$60,000.00	\$0.00
1200-352-10-090-001-0	District Clerk-Bond Forfeitures	\$75,000.00	\$78,700.00
1200-352-10-180-001-0	County Clerk-Bond Forfeitures	\$100,000.00	\$100,000.00
	Total Fines and Forfeits	\$4,660,000.00	\$3,726,300.00
Other			
1200-360-00-000-000-0	Miscellaneous	\$0.00	\$0.00
1200-361-10-000-000-0	Interest Earnings	\$75,000.00	\$0.00
	Total Other	\$75,000.00	\$0.00
Interfund Transfers In			
1200-391-01-000-100-0	General Fund	\$0.00	\$0.00
	Total Interfund Transfers In	\$0.00	\$0.00
	Total Estimated Revenues and Other Financing Sources	\$11,822,000.00	\$10,627,300.00
Appropriations and Other Financing Uses			
Interfund Transfers Out			
1200-491-01-000-211-0	Parks Precinct 1	\$0.00	\$0.00
	Total Interfund Transfers Out	\$0.00	\$0.00
Executive			

2008 Original Budget	2008 Adjusted Budget as of June 31, 2008	Estimated (Inc./Dec.) in Adjusted Budget for Year 2008	2008 Revised Estimate	2007 Actual
\$4,000,000.00	\$4,000,000.00	\$200,000.00	\$4,200,000.00	\$4,172,528.35
\$0.00	\$0.00	\$120,000.00	\$120,000.00	\$122,888.36
\$50,000.00	\$50,000.00	\$0.00	\$50,000.00	\$48,713.40
\$4,050,000.00	\$4,050,000.00	\$320,000.00	\$4,370,000.00	\$4,344,130.11
\$15,000.00	\$15,000.00	\$2,000.00	\$17,000.00	\$37,486.07
\$2,700,000.00	\$2,700,000.00	\$312,936.17	\$3,012,936.17	\$3,030,945.90
\$2,715,000.00	\$2,715,000.00	\$314,936.17	\$3,029,936.17	\$3,068,431.97
\$196,654.75	\$99,190.97	\$0.00	\$99,190.97	\$99,297.61
\$50,010.97	\$50,010.97	\$0.00	\$50,010.97	\$48,064.96
\$49,658.71	\$49,658.71	\$0.00	\$49,658.71	\$0.00
\$24,002.73	\$24,002.73	\$0.00	\$24,002.73	\$0.00
\$14,966.10	\$14,966.10	\$0.00	\$14,966.10	\$731.62
\$335,293.26	\$237,829.48	\$0.00	\$237,829.48	\$148,094.19
\$160,000.00	\$160,000.00	\$0.00	\$160,000.00	\$173,321.31
\$90,000.00	\$90,000.00	(\$5,000.00)	\$85,000.00	\$111,237.45
\$350,000.00	\$350,000.00	(\$25,000.00)	\$325,000.00	\$490,668.14
\$450,000.00	\$450,000.00	\$0.00	\$450,000.00	\$621,226.03
\$400,000.00	\$400,000.00	\$0.00	\$400,000.00	\$414,022.05
\$350,000.00	\$350,000.00	\$0.00	\$350,000.00	\$382,606.98
\$400,000.00	\$400,000.00	\$0.00	\$400,000.00	\$414,331.88
\$250,000.00	\$250,000.00	\$40,000.00	\$290,000.00	\$260,382.31
\$95,000.00	\$95,000.00	(\$5,000.00)	\$90,000.00	\$98,833.12
\$1,150,000.00	\$1,150,000.00	(\$25,000.00)	\$1,125,000.00	\$1,187,568.32
\$1,000,000.00	\$1,000,000.00	(\$250,000.00)	\$750,000.00	\$926,874.87
\$45,000.00	\$45,000.00	\$15,000.00	\$60,000.00	\$55,119.53
\$100,000.00	\$100,000.00	(\$25,000.00)	\$75,000.00	\$100,394.37
\$100,000.00	\$100,000.00	\$0.00	\$100,000.00	\$214,373.30
\$4,940,000.00	\$4,940,000.00	(\$280,000.00)	\$4,660,000.00	\$5,450,959.66
\$0.00	\$0.00	\$0.00	\$0.00	\$1,574.55
\$50,000.00	\$50,000.00	\$25,000.00	\$75,000.00	\$181,235.71
\$50,000.00	\$50,000.00	\$25,000.00	\$75,000.00	\$182,810.26
\$0.00	\$26,290.16	\$0.00	\$26,290.16	\$0.00
\$0.00	\$26,290.16	\$0.00	\$26,290.16	\$0.00
\$12,090,293.26	\$12,019,119.64	\$379,936.17	\$12,399,055.81	\$13,194,426.19
\$0.00	\$0.00	\$0.00	\$0.00	\$1,000.00
\$0.00	\$0.00	\$0.00	\$0.00	\$1,000.00

R&B COUNTY WIDE

		2009 Proposed Budget	2009 Budget Request
1200-413-30-115-040-0	County Commissioners	\$20,000.00	\$30,000.00
	Total Executive	\$20,000.00	\$30,000.00
Financial Administration			
1200-415-18-160-003-0	Purchasing BCAP	\$53,958.58	\$53,958.58
1200-415-21-170-004-0	County Auditor BCAP	\$0.00	\$0.00
	Total Financial Administration	\$53,958.58	\$53,958.58
Highways and Streets			
1200-431-00-115-041-0	Road Administration	\$585,821.84	\$671,021.84
1200-431-00-115-042-0	Border Colonia Access Program	\$140,197.71	\$139,847.71
1200-431-00-120-001-0	Paved and Unpaved Roads	\$111,000.00	\$111,000.00
1200-431-00-121-014-0	Precinct 1 BCAP	\$52,257.07	\$52,257.07
1200-431-00-122-004-0	Precinct 2 County Shop	\$280,763.91	\$283,308.75
1200-431-00-122-017-0	Precinct 2 BCAP	\$51,835.35	\$51,835.35
1200-431-00-123-019-0	Precinct 3 BCAP	\$25,079.07	\$25,079.07
1200-431-00-124-019-0	Precinct 4 BCAP	\$15,636.08	\$15,636.08
1200-431-00-260-001-0	Right-of-Way	\$1,813,493.23	\$1,847,889.46
	Total Highways and Streets	\$3,076,084.26	\$3,197,875.33
Interfund Transfers Out			
1200-491-01-000-201-0	Road and Bridge Precinct 1	\$2,612,826.00	\$2,612,826.00
1200-491-01-000-202-0	Road and Bridge Precinct 2	\$2,188,398.00	\$2,188,398.00
1200-491-01-000-203-0	Road and Bridge Precinct 3	\$2,612,826.00	\$2,612,826.00
1200-491-01-000-204-0	Road and Bridge Precinct 4	\$2,188,398.00	\$2,188,398.00
1200-491-01-000-315-0	TXDOT Projects	\$0.00	\$0.00
1200-491-01-000-401-0	Notes Payable	\$0.00	\$379,255.85
	Total Interfund Transfers Out	\$9,602,448.00	\$9,981,703.85
Total Appropriations and Other Financing Uses		\$12,752,490.84	\$13,263,537.76

2008 Original Budget	2008 Adjusted Budget as of June 31, 2008	Estimated (Inc./Dec.) in Adjusted Budget for Year 2008	2008 Revised Estimate	2007 Actual
\$11,221.90	\$11,221.90	\$0.00	\$11,221.90	\$4,331.45
\$11,221.90	\$11,221.90	\$0.00	\$11,221.90	\$4,331.45
\$99,190.97	\$99,190.97	\$0.00	\$99,190.97	\$46,495.17
\$97,463.78	\$0.00	\$0.00	\$0.00	\$54,921.41
\$196,654.75	\$99,190.97	\$0.00	\$99,190.97	\$101,416.58
\$663,813.01	\$660,901.01	\$0.00	\$660,901.01	\$74,261.90
\$84,984.76	\$84,984.76	\$0.00	\$84,984.76	\$79,436.66
\$111,000.00	\$111,000.00	\$0.00	\$111,000.00	\$34,058.71
\$50,010.97	\$50,010.97	\$0.00	\$50,010.97	\$48,151.71
\$271,162.86	\$319,614.99	\$0.00	\$319,614.99	\$248,753.52
\$49,658.71	\$49,658.71	\$0.00	\$49,658.71	\$0.00
\$24,002.73	\$24,002.73	\$0.00	\$24,002.73	\$17.76
\$14,966.10	\$14,966.10	\$0.00	\$14,966.10	\$753.80
\$1,700,095.36	\$1,649,316.29	\$0.00	\$1,649,316.29	\$844,137.25
\$2,969,694.50	\$2,964,455.56	\$0.00	\$2,964,455.56	\$1,329,571.31
\$2,912,500.00	\$2,912,500.00	\$0.00	\$2,912,500.00	\$2,506,154.93
\$2,438,750.00	\$2,438,750.00	\$0.00	\$2,438,750.00	\$2,537,142.00
\$2,912,500.00	\$2,912,500.00	\$0.00	\$2,912,500.00	\$2,484,642.00
\$2,438,750.00	\$2,438,750.00	\$0.00	\$2,438,750.00	\$2,453,142.00
\$0.00	\$388,058.19	\$0.00	\$388,058.19	\$116,441.81
\$379,255.85	\$379,255.85	\$0.00	\$379,255.85	\$0.00
\$11,081,755.85	\$11,469,814.04	\$0.00	\$11,469,814.04	\$10,097,522.74
\$14,259,327.00	\$14,544,682.47	\$0.00	\$14,544,682.47	\$11,533,842.08

R&B PRECINCT NO.1

		2009 Proposed Budget	2009 Budget Request
Estimated Revenues and Other Financing Sources			
Intergovernmental			
1201-335-00-121-000-0	Lateral Road Credits	\$0.00	\$0.00
1201-337-00-121-002-0	Drainage District 1	\$0.00	\$0.00
Total Intergovernmental		\$0.00	\$0.00
Charges for Services			
1201-341-50-121-000-0	BCAP Force Accounts	\$0.00	\$0.00
Total Charges for Services		\$0.00	\$0.00
Other			
1201-360-00-000-000-0	Miscellaneous	\$0.00	\$0.00
1201-360-00-000-001-0	Miscellaneous- Road Dist#2, 7, 11 Tax Collections	\$0.00	\$0.00
1201-361-10-000-000-0	Interest Earnings	\$10,000.00	\$0.00
Total Other		\$10,000.00	\$0.00
Interfund Transfers In			
1201-391-01-000-100-0	General Fund	\$1,465,021.00	\$0.00
1201-391-01-000-200-0	Road and Bridge County Wide	\$2,612,826.00	\$0.00
Total Interfund Transfers In		\$4,077,847.00	\$0.00
Proceeds of Capital Asset Dispositions			
1201-392-10-000-000-0	Sale of Capital Assets	\$0.00	\$0.00
Total Proceeds of Capital Asset Dispositions		\$0.00	\$0.00
Total Estimated Revenues and Other Financing Sources		\$4,087,847.00	\$0.00
Appropriations and Other Financing Uses			
Highways and Streets			
1201-431-00-121-004-0	Road Administration	\$125,400.00	\$123,910.00
1201-431-00-121-005-0	Paved and Unpaved Roads	\$3,969,698.00	\$4,345,255.99
1201-431-00-121-007-0	Lateral Road Projects	\$0.00	\$0.00
1201-431-00-121-038-0	Weslaco Feasibility Study	\$0.00	\$0.00
Total Highways and Streets		\$4,095,098.00	\$4,469,165.99
Interfund Transfers Out			
1201-491-01-000-100-0	General Fund	\$0.00	\$0.00
1201-491-01-000-315-0	TXDOT Projects	\$0.00	\$0.00
1201-491-01-000-401-0	Notes Payable	\$0.00	\$0.00
Total Interfund Transfers Out		\$0.00	\$0.00
Total Appropriations and Other Financing Uses		\$4,095,098.00	\$4,469,165.99

2008 Original Budget	2008 Adjusted Budget as of June 31, 2008	Estimated (Inc./Dec.) in Adjusted Budget for Year 2008	2008 Revised Estimate	2007 Actual
\$0.00	\$7,088.14	\$0.00	\$7,088.14	\$0.00
\$0.00	\$0.00	\$8,334.00	\$8,334.00	\$0.00
\$0.00	\$7,088.14	\$8,334.00	\$15,422.14	\$0.00
\$0.00	\$0.00	\$63,693.01	\$63,693.01	\$83,834.98
\$0.00	\$0.00	\$63,693.01	\$63,693.01	\$83,834.98
\$0.00	\$0.00	\$47.78	\$47.78	\$3,431.15
\$0.00	\$0.00	\$44.36	\$44.36	\$228.34
\$5,000.00	\$5,000.00	\$20,000.00	\$25,000.00	\$12,482.86
\$5,000.00	\$5,000.00	\$20,092.14	\$25,092.14	\$16,142.35
\$1,187,500.00	\$1,987,500.00	\$0.00	\$1,987,500.00	\$1,365,241.72
\$2,912,500.00	\$2,912,500.00	\$0.00	\$2,912,500.00	\$2,506,154.93
\$4,100,000.00	\$4,900,000.00	\$0.00	\$4,900,000.00	\$3,871,396.65
\$0.00	\$0.00	\$0.00	\$0.00	\$13,721.07
\$0.00	\$0.00	\$0.00	\$0.00	\$13,721.07
\$4,105,000.00	\$4,912,088.14	\$92,119.15	\$5,004,207.29	\$3,985,095.05
\$125,400.00	\$177,497.07	\$0.00	\$177,497.07	\$127,455.50
\$3,974,600.00	\$5,135,602.79	\$0.00	\$5,135,602.79	\$3,644,986.86
\$0.00	\$7,088.14	\$0.00	\$7,088.14	\$0.00
\$0.00	\$0.00	\$0.00	\$0.00	\$25,000.00
\$4,100,000.00	\$5,320,188.00	\$0.00	\$5,320,188.00	\$3,797,442.36
\$0.00	\$0.00	\$0.00	\$0.00	\$1,810.17
\$0.00	\$11,816.04	\$0.00	\$11,816.04	\$22,510.26
\$0.00	\$0.00	\$0.00	\$0.00	\$379,255.86
\$0.00	\$11,816.04	\$0.00	\$11,816.04	\$403,576.29
\$4,100,000.00	\$5,332,004.04	\$0.00	\$5,332,004.04	\$4,201,018.65

R&B PRECINCT NO.2

2009 Proposed Budget 2009 Budget Request

Estimated Revenues and Other Financing Sources

Intergovernmental

1202-335-00-122-000-0	Lateral Road Credits	\$0.00	\$0.00
1202-337-00-122-007-0	City of Alamo-BCAP CSJ 490	\$0.00	\$0.00
1202-337-00-122-008-0	City of Hidalgo-South McColl Road	\$0.00	\$0.00
1202-337-00-122-012-0	City of Alamo-BCAP CSJ 199	\$0.00	\$0.00

Total Intergovernmental \$0.00 \$0.00

Charges for Services

1202-341-50-122-001-0	North San Juan Park Force Accounts	\$0.00	\$0.00
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Total Charges for Services \$0.00 \$0.00

Other

1202-360-00-000-000-0	Miscellaneous	\$0.00	\$0.00
1202-360-00-000-001-0	Miscellaneous-Road Dist#12, 14 Tax Collections	\$0.00	\$0.00
1202-361-10-000-000-0	Interest Earnings	\$50,000.00	\$0.00

Total Other \$50,000.00 \$0.00

Other Financing Sources

1202-392-10-000-000-0	Sale of Capital Assets	\$0.00	\$0.00
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Total Other Financing Sources \$0.00 \$0.00

Interfund Transfers In

1202-391-01-000-100-0	General Fund	\$1,465,021.00	\$0.00
1202-391-01-000-200-0	Road and Bridge County Wide	\$2,188,398.00	\$0.00

Total Interfund Transfers In \$3,653,419.00 \$0.00

Total Estimated Revenues and Other Financing Sources \$3,703,419.00 \$0.00

Appropriations and Other Financing Uses

Highways and Streets

1202-431-00-122-005-0	Road Administration	\$79,138.40	\$88,238.40
1202-431-00-122-006-0	Paved and Unpaved Roads	\$3,440,794.13	\$4,725,093.75
1202-431-00-122-026-0	Owassa Road	\$62,030.00	\$62,030.00
1202-431-00-122-027-0	Tower Road	\$43,464.12	\$230,000.00
1202-431-00-122-028-0	South McColl Road	\$0.00	\$310,000.00
1202-431-00-122-031-0	Tower Road	\$0.00	\$0.00
1202-431-50-122-006-0	Paved and Unpaved Roads-Drainage	\$19,680.25	\$19,680.25
1202-431-50-122-031-0	Tower Road	\$8,312.10	\$8,312.10
1202-433-50-122-031-0	Tower Road-Drainage	\$0.00	\$0.00

Total Highways and Streets \$3,653,419.00 \$5,443,354.50

Interfund Transfers Out

1202-491-01-000-315-0	TXDOT Projects	\$0.00	\$0.00
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Total Interfund Transfers Out \$0.00 \$0.00

Total Appropriations and Other Financing Uses \$3,653,419.00 \$5,443,354.50

2008 Original Budget	2008 Adjusted Budget as of June 31, 2008	Estimated (Inc./Dec.) in Adjusted Budget for Year 2008	2008 Revised Estimate	2007 Actual
\$0.00	\$0.00	\$0.00	\$0.00	\$110,890.41
\$0.00	\$0.00	\$0.00	\$0.00	\$32,264.43
\$0.00	\$0.00	\$94,071.15	\$94,071.15	\$77,229.85
\$0.00	\$0.00	\$0.00	\$0.00	\$50,000.00
\$0.00	\$0.00	\$94,071.15	\$94,071.15	\$270,384.69
\$0.00	\$0.00	\$0.00	\$0.00	\$15,205.53
\$0.00	\$0.00	\$0.00	\$0.00	\$15,205.53
\$0.00	\$0.00	\$532.55	\$532.55	\$4,697.42
\$0.00	\$0.00	\$0.00	\$0.00	\$16.95
\$50,000.00	\$50,000.00	\$0.00	\$50,000.00	\$55,560.47
\$50,000.00	\$50,000.00	\$532.55	\$50,532.55	\$60,274.84
\$0.00	\$0.00	\$6,120.00	\$6,120.00	\$3,485.00
\$0.00	\$0.00	\$6,120.00	\$6,120.00	\$3,485.00
\$1,187,500.00	\$1,187,500.00	\$0.00	\$1,187,500.00	\$800,000.00
\$2,438,750.00	\$2,438,750.00	\$0.00	\$2,438,750.00	\$2,537,142.00
\$3,626,250.00	\$3,626,250.00	\$0.00	\$3,626,250.00	\$3,337,142.00
\$3,676,250.00	\$3,676,250.00	\$100,723.70	\$3,776,973.70	\$3,686,492.06
\$79,138.40	\$79,185.85	\$0.00	\$79,185.85	\$36,702.03
\$3,441,617.48	\$4,403,314.07	\$0.00	\$4,403,314.07	\$3,287,729.59
\$62,030.00	\$104,060.00	\$0.00	\$104,060.00	\$0.00
\$43,464.12	\$139,325.66	\$0.00	\$139,325.66	\$265,570.67
\$0.00	\$310,000.00	\$0.00	\$310,000.00	\$0.00
\$0.00	\$8,312.10	\$0.00	\$8,312.10	\$0.00
\$19,680.25	\$19,680.25	\$0.00	\$19,680.25	\$0.00
\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
\$8,312.10	\$8,312.10	\$0.00	\$8,312.10	\$0.00
\$3,654,242.35	\$5,072,190.03	\$0.00	\$5,072,190.03	\$3,590,002.29
\$0.00	\$49,267.63	\$0.00	\$49,267.63	\$28,383.54
\$0.00	\$49,267.63	\$0.00	\$49,267.63	\$28,383.54
\$3,654,242.35	\$5,121,457.66	\$0.00	\$5,121,457.66	\$3,618,385.83

R&B PRECINCT NO.3

		2009 Proposed Budget	2009 Budget Request
Estimated Revenues and Other Financing Sources			
Intergovernmental			
1203-335-00-123-000-0	Lateral Road Credits	\$0.00	\$0.00
Total Intergovernmental		\$0.00	\$0.00
Other			
1203-360-00-000-000-0	Miscellaneous	\$0.00	\$0.00
1203-360-00-000-001-0	Miscellaneous-Road Dist#5,12 Tax Collections	\$5,000.00	\$0.00
1203-361-10-000-000-0	Interest Earnings	\$40,000.00	\$0.00
1203-364-00-000-000-0	Contributions and Donations	\$0.00	\$0.00
Total Other		\$45,000.00	\$0.00
Interfund Transfers In			
1203-391-01-000-100-0	General Fund	\$1,465,021.00	\$0.00
1203-391-01-000-200-0	Road and Bridge County Wide	\$2,612,826.00	\$0.00
Total Interfund Transfers In		\$4,077,847.00	\$0.00
Total Estimated Revenues and Other Financing Sources		\$4,122,847.00	\$0.00
Appropriations and Other Financing Uses			
Highways and Streets			
1203-431-00-123-004-0	Road Administration	\$83,068.47	\$88,750.00
1203-431-00-123-005-0	Paved and Unpaved Roads	\$3,994,779.53	\$4,813,700.82
1203-431-00-123-007-0	Lateral Road Projects	\$0.00	\$0.00
1203-431-00-123-025-0	Roadway System Study	\$0.00	\$0.00
Total Highways and Streets		\$4,077,848.00	\$4,902,450.82
Interfund Transfers Out			
1203-491-01-000-315-0	TXDOT Projects	\$0.00	\$0.00
Total Interfund Transfers Out		\$0.00	\$0.00
Total Appropriations and Other Financing Uses		\$4,077,848.00	\$4,902,450.82

2008 Original Budget	2008 Adjusted Budget as of June 31, 2008	Estimated (Inc./Dec.) in Adjusted Budget for Year 2008	2008 Revised Estimate	2007 Actual
\$0.00	\$99,543.78	\$0.00	\$99,543.78	\$0.00
\$0.00	\$99,543.78	\$0.00	\$99,543.78	\$0.00
\$0.00	\$0.00	\$326.06	\$326.06	\$2,907.93
\$2,500.00	\$2,500.00	\$2,500.00	\$5,000.00	\$7,263.71
\$35,000.00	\$35,000.00	\$5,000.00	\$40,000.00	\$62,223.72
\$0.00	\$6,000.00	\$0.00	\$6,000.00	\$15,000.00
\$37,500.00	\$43,500.00	\$7,826.06	\$51,326.06	\$87,395.36
\$1,187,500.00	\$1,187,500.00	\$0.00	\$1,187,500.00	\$1,300,454.12
\$2,912,500.00	\$2,912,500.00	\$0.00	\$2,912,500.00	\$2,484,642.00
\$4,100,000.00	\$4,100,000.00	\$0.00	\$4,100,000.00	\$3,785,096.12
\$4,137,500.00	\$4,243,043.78	\$7,826.06	\$4,250,869.84	\$3,872,491.48
\$83,068.47	\$83,966.98	\$0.00	\$83,966.98	\$65,534.68
\$4,016,931.53	\$5,275,227.26	\$0.00	\$5,275,227.26	\$4,004,923.22
\$0.00	\$99,543.78	\$0.00	\$99,543.78	\$0.00
\$0.00	\$2,038.63	\$0.00	\$2,038.63	\$0.00
\$4,100,000.00	\$5,460,776.65	\$0.00	\$5,460,776.65	\$4,070,457.90
\$0.00	\$130,755.43	\$0.00	\$130,755.43	\$202,390.17
\$0.00	\$130,755.43	\$0.00	\$130,755.43	\$202,390.17
\$4,100,000.00	\$5,591,532.08	\$0.00	\$5,591,532.08	\$4,272,848.07

R&B PRECINCT NO.4

		2009 Proposed Budget	2009 Budget Request
Estimated Revenues and Other Financing Sources			
Intergovernmental			
1204-335-00-124-000-0	Lateral Road Credits	\$0.00	\$0.00
Total Intergovernmental		\$0.00	\$0.00
1204-360-00-000-000-0	Miscellaneous	\$0.00	\$0.00
1204-360-00-000-001-0	Miscellaneous-Road Dist#15 Tax Collections	\$0.00	\$0.00
1204-361-10-000-000-0	Interest Earnings	\$25,000.00	\$0.00
Total		\$25,000.00	\$0.00
1204-391-01-000-100-0	General Fund	\$1,465,021.00	\$0.00
1204-391-01-000-200-0	Road and Bridge County Wide	\$2,188,398.00	\$0.00
Total		\$3,653,419.00	\$0.00
1204-392-10-000-000-0	Sale of Capital Assets	\$0.00	\$0.00
Total		\$0.00	\$0.00
Intergovernmental			
1204-337-00-124-001-0	City of Edinburg-10th Street	\$0.00	\$0.00
Total Intergovernmental		\$0.00	\$0.00
Total Estimated Revenues and Other Financing Sources		\$3,678,419.00	\$0.00
Appropriations and Other Financing Uses			
Highways and Streets			
1204-431-00-124-005-0	Road Administration	\$48,218.00	\$43,918.00
1204-431-00-124-007-0	Paved and Unpaved Roads	\$3,605,201.00	\$3,774,841.79
1204-431-00-124-008-0	Lateral Road Projects	\$0.00	\$0.00
Total Highways and Streets		\$3,653,419.00	\$3,818,759.79
Interfund Transfers Out			
1204-491-01-000-315-0	TXDOT Projects	\$0.00	\$0.00
Total Interfund Transfers Out		\$0.00	\$0.00
Interfund Transfers Out			
1204-491-01-000-301-0	Capital Outlay	\$0.00	\$0.00
Total Interfund Transfers Out		\$0.00	\$0.00
Total Appropriations and Other Financing Uses		\$3,653,419.00	\$3,818,759.79

2008 Original Budget	2008 Adjusted Budget as of June 31, 2008	Estimated (Inc./Dec.) in Adjusted Budget for Year 2008	2008 Revised Estimate	2007 Actual
\$0.00	\$5,621.26	\$0.00	\$5,621.26	\$0.00
\$0.00	\$5,621.26	\$0.00	\$5,621.26	\$0.00
\$0.00	\$0.00	\$23.12	\$23.12	\$2,417.18
\$0.00	\$0.00	\$160.63	\$160.63	\$548.90
\$15,000.00	\$15,000.00	\$10,000.00	\$25,000.00	\$34,770.30
\$15,000.00	\$15,000.00	\$10,183.75	\$25,183.75	\$37,736.38
\$1,187,500.00	\$1,187,500.00	\$0.00	\$1,187,500.00	\$1,116,310.00
\$2,438,750.00	\$2,438,750.00	\$0.00	\$2,438,750.00	\$2,453,142.00
\$3,626,250.00	\$3,626,250.00	\$0.00	\$3,626,250.00	\$3,569,452.00
\$0.00	\$0.00	\$49.50	\$49.50	\$11,862.88
\$0.00	\$0.00	\$49.50	\$49.50	\$11,862.88
\$0.00	\$0.00	\$76,003.20	\$76,003.20	\$28,853.04
\$0.00	\$0.00	\$76,003.20	\$76,003.20	\$28,853.04
\$3,641,250.00	\$3,646,871.26	\$86,236.45	\$3,733,107.71	\$3,647,904.30
\$48,218.00	\$95,733.00	\$0.00	\$95,733.00	\$27,991.56
\$3,578,032.00	\$4,475,535.14	\$0.00	\$4,475,535.14	\$3,652,360.45
\$0.00	\$5,621.26	\$0.00	\$5,621.26	\$0.00
\$3,626,250.00	\$4,576,889.40	\$0.00	\$4,576,889.40	\$3,680,352.01
\$0.00	\$2,248.00	\$0.00	\$2,248.00	\$51,139.47
\$0.00	\$2,248.00	\$0.00	\$2,248.00	\$51,139.47
\$0.00	\$0.00	\$0.00	\$0.00	\$24,000.00
\$0.00	\$0.00	\$0.00	\$0.00	\$24,000.00
\$3,626,250.00	\$4,579,137.40	\$0.00	\$4,579,137.40	\$3,755,491.48

PARKS COUNTY WIDE

		2009 Proposed Budget	2009 Budget Request
Estimated Revenues and Other Financing Sources			
1210-361-10-000-000-0	Interest Earnings	\$1,000.00	\$0.00
	Total	\$1,000.00	\$0.00
1210-391-01-000-100-0	General Fund	\$83,147.00	\$0.00
	Total	\$83,147.00	\$0.00
	Total Estimated Revenues and Other Financing Sources	\$84,147.00	\$0.00
Appropriations and Other Financing Uses			
Parks			
1210-452-00-120-002-0	Parks County Wide	\$83,147.43	\$114,000.00
	Total Parks	\$83,147.43	\$114,000.00
Interfund Transfers Out			
1210-491-01-000-211-0	Parks Precinct 1	\$0.00	\$0.00
1210-491-01-000-214-0	Parks Precinct 4	\$0.00	\$0.00
	Total Interfund Transfers Out	\$0.00	\$0.00
	Total Appropriations and Other Financing Uses	\$83,147.43	\$114,000.00

2008 Original Budget	2008 Adjusted Budget as of June 31, 2008	Estimated (Inc./Dec.) in Adjusted Budget for Year 2008	2008 Revised Estimate	2007 Actual
\$1,000.00	\$1,000.00	\$0.00	\$1,000.00	\$2,029.82
\$1,000.00	\$1,000.00	\$0.00	\$1,000.00	\$2,029.82
\$79,031.89	\$79,031.89	\$0.00	\$79,031.89	\$14,621.44
\$79,031.89	\$79,031.89	\$0.00	\$79,031.89	\$14,621.44
\$80,031.89	\$80,031.89	\$0.00	\$80,031.89	\$16,651.26
\$103,955.60	\$73,955.60	\$0.00	\$73,955.60	\$11,509.46
\$103,955.60	\$73,955.60	\$0.00	\$73,955.60	\$11,509.46
\$0.00	\$30,000.00	\$0.00	\$30,000.00	\$0.00
\$0.00	\$0.00	\$0.00	\$0.00	\$60,000.00
\$0.00	\$30,000.00	\$0.00	\$30,000.00	\$60,000.00
\$103,955.60	\$103,955.60	\$0.00	\$103,955.60	\$71,509.46

PARKS PRECINCT NO.1

		2009 Proposed Budget	2009 Budget Request
Estimated Revenues and Other Financing Sources			
1211-360-00-000-000-0	Miscellaneous	\$0.00	\$0.00
1211-361-10-000-000-0	Interest Earnings	\$2,000.00	\$0.00
	Total	\$2,000.00	\$0.00
1211-391-01-000-100-0	General Fund	\$952,576.00	\$0.00
1211-391-01-000-210-0	Parks County Wide	\$0.00	\$0.00
	Total	\$952,576.00	\$0.00
	Total Estimated Revenues and Other Financing Sources	\$954,576.00	\$0.00
Appropriations and Other Financing Uses			
Parks			
1211-452-00-121-013-0	Parks Precinct 1	\$952,576.00	\$901,545.29
	Total Parks	\$952,576.00	\$901,545.29
	Total Appropriations and Other Financing Uses	\$952,576.00	\$901,545.29

2008 Original Budget	2008 Adjusted Budget as of June 31, 2008	Estimated (Inc./Dec.) in Adjusted Budget for Year 2008	2008 Revised Estimate	2007 Actual
\$0.00	\$0.00	\$0.00	\$0.00	\$919.97
\$0.00	\$0.00	\$4,000.00	\$4,000.00	\$1,740.22
\$0.00	\$0.00	\$4,000.00	\$4,000.00	\$2,660.19
\$915,186.52	\$915,186.52	\$0.00	\$915,186.52	\$897,734.50
\$0.00	\$30,000.00	\$0.00	\$30,000.00	\$1,000.00
\$915,186.52	\$945,186.52	\$0.00	\$945,186.52	\$898,734.50
\$915,186.52	\$945,186.52	\$4,000.00	\$949,186.52	\$901,394.69
\$915,286.21	\$1,068,849.32	\$0.00	\$1,068,849.32	\$812,993.51
\$915,286.21	\$1,068,849.32	\$0.00	\$1,068,849.32	\$812,993.51
\$915,286.21	\$1,068,849.32	\$0.00	\$1,068,849.32	\$812,993.51

PARKS PRECINCT NO.2

		2009 Proposed Budget	2009 Budget Request
Estimated Revenues and Other Financing Sources			
Charges for Services			
1212-341-50-122-001-0	North San Juan Park Force Accounts	\$0.00	\$0.00
Total Charges for Services		\$0.00	\$0.00
Other			
1212-360-00-000-000-0	Miscellaneous	\$0.00	\$0.00
1212-361-10-000-000-0	Interest Earnings	\$5,000.00	\$0.00
Total Other		\$5,000.00	\$0.00
Interfund Transfers In			
1212-391-01-000-100-0	General Fund	\$1,004,357.35	\$0.00
Total Interfund Transfers In		\$1,004,357.35	\$0.00
Total Estimated Revenues and Other Financing Sources		\$1,009,357.35	\$0.00
Appropriations and Other Financing Uses			
Parks			
1212-452-00-122-008-0	Parks Precinct 2	\$1,004,357.35	\$1,075,764.34
Total Parks		\$1,004,357.35	\$1,075,764.34
Total Appropriations and Other Financing Uses		\$1,004,357.35	\$1,075,764.34

2008 Original Budget	2008 Adjusted Budget as of June 31, 2008	Estimated (Inc./Dec.) in Adjusted Budget for Year 2008	2008 Revised Estimate	2007 Actual
\$0.00	\$0.00	\$0.00	\$0.00	\$4,794.98
\$0.00	\$0.00	\$0.00	\$0.00	\$4,794.98
\$0.00	\$0.00	\$0.00	\$0.00	\$14,805.55
\$1,000.00	\$1,000.00	\$14,000.00	\$15,000.00	\$5,152.99
\$1,000.00	\$1,000.00	\$14,000.00	\$15,000.00	\$19,958.54
\$942,629.93	\$942,629.93	\$0.00	\$942,629.93	\$849,205.05
\$942,629.93	\$942,629.93	\$0.00	\$942,629.93	\$849,205.05
\$943,629.93	\$943,629.93	\$14,000.00	\$957,629.93	\$873,958.57
\$942,708.50	\$1,394,564.57	\$0.00	\$1,394,564.57	\$431,666.94
\$942,708.50	\$1,394,564.57	\$0.00	\$1,394,564.57	\$431,666.94
\$942,708.50	\$1,394,564.57	\$0.00	\$1,394,564.57	\$431,666.94

PARKS PRECINCT NO.3

		2009 Proposed Budget	2009 Budget Request
Estimated Revenues and Other Financing Sources			
1213-360-00-000-000-0	Miscellaneous	\$0.00	\$0.00
1213-361-10-000-000-0	Interest Earnings	\$10,000.00	\$0.00
	Total	\$10,000.00	\$0.00
1213-391-01-000-100-0	General Fund	\$920,477.00	\$0.00
	Total	\$920,477.00	\$0.00
	Total Estimated Revenues and Other Financing Sources	\$930,477.00	\$0.00
Appropriations and Other Financing Uses			
Parks			
1213-452-00-123-008-0	Parks Precinct 3	\$920,477.00	\$933,324.50
	Total Parks	\$920,477.00	\$933,324.50
Interfund Transfers Out			
1213-491-01-000-285-0	Designated Purpose Grant-Level 5	\$0.00	\$0.00
1213-491-01-000-287-0	Designated Purpose Grant-Level 7	\$0.00	\$0.00
	Total Interfund Transfers Out	\$0.00	\$0.00
	Total Appropriations and Other Financing Uses	\$920,477.00	\$933,324.50

2008 Original Budget	2008 Adjusted Budget as of June 31, 2008	Estimated (Inc./Dec.) in Adjusted Budget for Year 2008	2008 Revised Estimate	2007 Actual
\$0.00	\$0.00	\$0.00	\$0.00	\$537.12
\$6,000.00	\$6,000.00	\$4,000.00	\$10,000.00	\$11,642.75
\$6,000.00	\$6,000.00	\$4,000.00	\$10,000.00	\$12,179.87
\$718,299.77	\$718,299.77	\$0.00	\$718,299.77	\$615,543.75
\$718,299.77	\$718,299.77	\$0.00	\$718,299.77	\$615,543.75
\$724,299.77	\$724,299.77	\$4,000.00	\$728,299.77	\$627,723.62
\$718,339.69	\$761,311.07	\$0.00	\$761,311.07	\$628,992.80
\$718,339.69	\$761,311.07	\$0.00	\$761,311.07	\$628,992.80
\$0.00	\$0.00	\$0.00	\$0.00	\$1,375.00
\$0.00	\$66,375.00	\$0.00	\$66,375.00	\$0.00
\$0.00	\$66,375.00	\$0.00	\$66,375.00	\$1,375.00
\$718,339.69	\$827,686.07	\$0.00	\$827,686.07	\$630,367.80

PARKS PRECINCT NO.4

2009 Proposed Budget 2009 Budget Request

Estimated Revenues and Other Financing Sources

1214-360-00-000-000-0	Miscellaneous	\$0.00	\$0.00
1214-361-10-000-000-0	Interest Earnings	\$5,000.00	\$0.00
	Total	\$5,000.00	\$0.00
1214-391-01-000-100-0	General Fund	\$281,191.49	\$0.00
1214-391-01-000-210-0	Parks County Wide	\$0.00	\$0.00
	Total	\$281,191.49	\$0.00
1214-392-10-000-000-0	Sale of General Capital Assets	\$0.00	\$0.00
	Total	\$0.00	\$0.00
	Total Estimated Revenues and Other Financing Sources	\$286,191.49	\$0.00

Appropriations and Other Financing Uses

Parks

1214-452-00-124-009-0	Parks Precinct 4	\$281,191.49	\$286,939.69
	Total Parks	\$281,191.49	\$286,939.69
	Total Appropriations and Other Financing Uses	\$281,191.49	\$286,939.69

2008 Original Budget	2008 Adjusted Budget as of June 31, 2008	Estimated (Inc./Dec.) in Adjusted Budget for Year 2008	2008 Revised Estimate	2007 Actual
\$0.00	\$0.00	\$0.00	\$0.00	\$7,271.15
\$4,000.00	\$4,000.00	\$1,000.00	\$5,000.00	\$9,293.16
\$4,000.00	\$4,000.00	\$1,000.00	\$5,000.00	\$16,564.31
\$284,851.89	\$284,851.89	\$0.00	\$284,851.89	\$278,580.86
\$0.00	\$0.00	\$0.00	\$0.00	\$60,000.00
\$284,851.89	\$284,851.89	\$0.00	\$284,851.89	\$338,580.86
\$0.00	\$0.00	\$0.00	\$0.00	\$85.00
\$0.00	\$0.00	\$0.00	\$0.00	\$85.00
\$288,851.89	\$288,851.89	\$1,000.00	\$289,851.89	\$355,230.17
\$284,894.68	\$563,278.07	\$0.00	\$563,278.07	\$305,789.31
\$284,894.68	\$563,278.07	\$0.00	\$563,278.07	\$305,789.31
\$284,894.68	\$563,278.07	\$0.00	\$563,278.07	\$305,789.31

LEOSE FUND

2009 Proposed Budget 2009 Budget Request

Estimated Revenues and Other Financing Sources

Intergovernmental

1220-335-00-080-000-0	District Attorney LEOSE	\$0.00	\$0.00
1220-335-00-280-000-0	Sheriff LEOSE	\$0.00	\$0.00
1220-335-00-291-000-0	Constable Precinct 1 LEOSE	\$0.00	\$0.00
1220-335-00-292-000-0	Constable Precinct 2 LEOSE	\$0.00	\$0.00
1220-335-00-293-000-0	Constable Precinct 3 LEOSE	\$0.00	\$0.00
1220-335-00-295-000-0	Constable Precinct 5 LEOSE	\$0.00	\$0.00

Total Intergovernmental \$0.00 \$0.00

1220-361-10-000-000-0	Interest Earnings	\$0.00	\$0.00
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Total \$0.00 \$0.00

Total Estimated Revenues and Other Financing Sources \$0.00 \$0.00

Appropriations and Other Financing Uses

Judicial

1220-412-00-080-004-0	District Attorney LEOSE	\$0.00	\$0.00
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Total Judicial \$0.00 \$0.00

Police

1220-421-00-280-004-0	Sheriff LEOSE	\$0.00	\$0.00
1220-421-00-291-002-0	Constable Precinct 1 LEOSE	\$0.00	\$0.00
1220-421-00-292-002-0	Constable Precinct 2 LEOSE	\$0.00	\$0.00
1220-421-00-293-002-0	Constable Precinct 3 LEOSE	\$0.00	\$0.00
1220-421-00-294-002-0	Constable Precinct 4 LEOSE	\$0.00	\$0.00
1220-421-00-295-002-0	Constable Precinct 5 LEOSE	\$0.00	\$0.00

Total Police \$0.00 \$0.00

Total Appropriations and Other Financing Uses \$0.00 \$0.00

2008 Original Budget	2008 Adjusted Budget as of June 31, 2008	Estimated (Inc./Dec.) in Adjusted Budget for Year 2008	2008 Revised Estimate	2007 Actual
\$0.00	\$1,603.90	\$0.00	\$1,603.90	\$1,461.28
\$0.00	\$43,479.41	\$0.00	\$43,479.41	\$52,549.09
\$0.00	\$1,246.10	\$0.00	\$1,246.10	\$1,174.55
\$0.00	\$0.00	\$0.00	\$0.00	\$1,099.52
\$0.00	\$1,679.83	\$0.00	\$1,679.83	\$1,543.22
\$0.00	\$0.00	\$0.00	\$0.00	\$1,176.21
\$0.00	\$48,009.24	\$0.00	\$48,009.24	\$59,003.87
\$0.00	\$0.00	\$800.00	\$800.00	\$1,865.15
\$0.00	\$0.00	\$800.00	\$800.00	\$1,865.15
\$0.00	\$48,009.24	\$800.00	\$48,809.24	\$60,869.02
\$4,602.58	\$6,598.00	\$0.00	\$6,598.00	\$1,375.00
\$4,602.58	\$6,598.00	\$0.00	\$6,598.00	\$1,375.00
\$7,375.86	\$51,480.81	\$0.00	\$51,480.81	\$52,600.10
\$1,224.20	\$2,566.51	\$0.00	\$2,566.51	\$0.00
\$6,723.96	\$6,723.96	\$0.00	\$6,723.96	\$0.00
\$362.91	\$2,071.26	\$0.00	\$2,071.26	\$2,050.75
\$786.84	\$786.84	\$0.00	\$786.84	\$0.00
\$1,538.99	\$1,538.99	\$0.00	\$1,538.99	\$576.48
\$18,012.76	\$65,168.37	\$0.00	\$65,168.37	\$55,227.33
\$22,615.34	\$71,766.37	\$0.00	\$71,766.37	\$56,602.33

DISTRICT ATTORNEY VEHICLE THEFT

2009 Proposed
Budget

2009 Budget
Request

Estimated Revenues and Other Financing Sources

1221-361-10-000-000-0 Interest Earnings

\$0.00

\$0.00

Total

\$0.00

\$0.00

Total Estimated Revenues and Other Financing Sources

\$0.00

\$0.00

2008 Original Budget	2008 Adjusted Budget as of June 31, 2008	Estimated (Inc./Dec.) in Adjusted Budget for Year 2008	2008 Revised Estimate	2007 Actual
\$0.00	\$0.00	\$300.00	\$300.00	\$469.66
\$0.00	\$0.00	\$300.00	\$300.00	\$469.66
\$0.00	\$0.00	\$300.00	\$300.00	\$469.66

DISTRICT ATTORNEY BAD CHECK PROCESSING

		2009 Proposed Budget	2009 Budget Request
Estimated Revenues and Other Financing Sources			
1222-341-10-080-000-0	Bad Check Collection Fees	\$200,000.00	\$0.00
	Total	\$200,000.00	\$0.00
1222-360-00-000-000-0	Miscellaneous	\$0.00	\$0.00
1222-361-10-000-000-0	Interest Earnings	\$0.00	\$0.00
	Total	\$0.00	\$0.00
	Total Estimated Revenues and Other Financing Sources	\$200,000.00	\$0.00
Appropriations and Other Financing Uses			
Judicial			
1222-412-00-080-006-0	Bad Check Processing	\$278,845.45	\$278,845.45
	Total Judicial	\$278,845.45	\$278,845.45
	Total Appropriations and Other Financing Uses	\$278,845.45	\$278,845.45

2008 Original Budget	2008 Adjusted Budget as of June 31, 2008	Estimated (Inc./Dec.) in Adjusted Budget for Year 2008	2008 Revised Estimate	2007 Actual
\$195,000.00	\$195,000.00	\$5,000.00	\$200,000.00	\$201,917.08
\$195,000.00	\$195,000.00	\$5,000.00	\$200,000.00	\$201,917.08
\$0.00	\$0.00	\$167.05	\$167.05	\$411.39
\$0.00	\$0.00	\$0.00	\$0.00	(\$609.78)
\$0.00	\$0.00	\$167.05	\$167.05	(\$198.39)
\$195,000.00	\$195,000.00	\$5,167.05	\$200,167.05	\$201,718.69
\$673,569.63	\$505,984.94	\$0.00	\$505,984.94	\$161,156.12
\$673,569.63	\$505,984.94	\$0.00	\$505,984.94	\$161,156.12
\$673,569.63	\$505,984.94	\$0.00	\$505,984.94	\$161,156.12

DISTRICT ATTORNEY INVESTIGATION HB65

		2009 Proposed Budget	2009 Budget Request
Estimated Revenues and Other Financing Sources			
Fines and Forfeits			
1223-352-30-080-001-0	Court Ordered Confiscations	\$100,000.00	\$0.00
	Total Fines and Forfeits	\$100,000.00	\$0.00
1223-360-00-000-000-0	Miscellaneous	\$0.00	\$0.00
1223-361-10-000-000-0	Interest Earnings	\$35,000.00	\$0.00
	Total	\$35,000.00	\$0.00
1223-392-10-000-000-0	Sale of Capital Assets	\$0.00	\$0.00
	Total	\$0.00	\$0.00
	Total Estimated Revenues and Other Financing Sources	\$135,000.00	\$0.00
Appropriations and Other Financing Uses			
Judicial			
1223-412-00-080-007-0	District Attorney	\$511,300.19	\$511,300.19
	Total Judicial	\$511,300.19	\$511,300.19
	Total Appropriations and Other Financing Uses	\$511,300.19	\$511,300.19

2008 Original Budget	2008 Adjusted Budget as of June 31, 2008	Estimated (Inc./Dec.) in Adjusted Budget for Year 2008	2008 Revised Estimate	2007 Actual
\$75,000.00	\$75,000.00	\$831,947.63	\$906,947.63	\$821,422.65
\$75,000.00	\$75,000.00	\$831,947.63	\$906,947.63	\$821,422.65
\$0.00	\$0.00	\$46.00	\$46.00	\$308.31
\$25,000.00	\$25,000.00	\$20,000.00	\$45,000.00	\$56,505.77
\$25,000.00	\$25,000.00	\$20,046.00	\$45,046.00	\$56,814.08
\$0.00	\$0.00	\$31,654.22	\$31,654.22	\$92,076.20
\$0.00	\$0.00	\$31,654.22	\$31,654.22	\$92,076.20
\$100,000.00	\$100,000.00	\$883,647.85	\$983,647.85	\$970,312.93
\$660,461.69	\$597,448.07	\$0.00	\$597,448.07	\$173,839.13
\$660,461.69	\$597,448.07	\$0.00	\$597,448.07	\$173,839.13
\$660,461.69	\$597,448.07	\$0.00	\$597,448.07	\$173,839.13

DRUG ABUSE PREVENTION & REHABILITATION

		2009 Proposed Budget	2009 Budget Request
Estimated Revenues and Other Financing Sources			
Fines and Forfeits			
1224-352-30-080	10% of Court Ordered Confiscations	\$1,500.00	\$0.00
Total Fines and Forfeits		\$1,500.00	\$0.00
1224-361-10-000-000-0	Interest earnings	\$0.00	\$0.00
Total		\$0.00	\$0.00
Total Estimated Revenues and Other Financing Sources		\$1,500.00	\$0.00
Appropriations and Other Financing Uses			
Health			
1224-441-00-115-055-0	Palmer Drug Abuse Program	\$0.00	\$0.00
Total Health		\$0.00	\$0.00
Total Appropriations and Other Financing Uses		\$0.00	\$0.00

2008 Original Budget	2008 Adjusted Budget as of June 31, 2008	Estimated (Inc./Dec.) in Adjusted Budget for Year 2008	2008 Revised Estimate	2007 Actual
\$0.00	\$0.00	\$1,380.30	\$1,380.30	\$1,333.00
\$0.00	\$0.00	\$1,380.30	\$1,380.30	\$1,333.00
\$0.00	\$0.00	\$50.00	\$50.00	\$271.34
\$0.00	\$0.00	\$50.00	\$50.00	\$271.34
\$0.00	\$0.00	\$1,430.30	\$1,430.30	\$1,604.34
\$0.00	\$0.00	\$0.00	\$0.00	\$8,000.00
\$0.00	\$0.00	\$0.00	\$0.00	\$8,000.00
\$0.00	\$0.00	\$0.00	\$0.00	\$8,000.00

SHERIFF INVESTIGATION

2009 Proposed
Budget

2009 Budget
Request

Estimated Revenues and Other Financing Sources

1226-361-10-000-000-0 Interest Earnings

\$0.00

\$0.00

Total

\$0.00

\$0.00

Total Estimated Revenues and Other Financing Sources

\$0.00

\$0.00

2008 Original Budget	2008 Adjusted Budget as of June 31, 2008	Estimated (Inc./Dec.) in Adjusted Budget for Year 2008	2008 Revised Estimate	2007 Actual
\$0.00	\$0.00	\$400.00	\$400.00	\$734.84
\$0.00	\$0.00	\$400.00	\$400.00	\$734.84
\$0.00	\$0.00	\$400.00	\$400.00	\$734.84

SHERIFF INVESTIGATION HB65

		2009 Proposed Budget	2009 Budget Request
Estimated Revenues and Other Financing Sources			
Fines and Forfeits			
1227-352-30-280-000-0	Court Ordered Confiscations	\$25,000.00	\$0.00
	Total Fines and Forfeits	\$25,000.00	\$0.00
1227-360-00-000-000-0	Miscellaneous	\$0.00	\$0.00
1227-361-10-000-000-0	Interest Earnings	\$3,000.00	\$0.00
	Total	\$3,000.00	\$0.00
1227-391-01-000-100-0	General Fund	\$0.00	\$0.00
	Total	\$0.00	\$0.00
1227-392-10-000-000-0	Sale of Capital Assets	\$0.00	\$0.00
	Total	\$0.00	\$0.00
	Total Estimated Revenues and Other Financing Sources	\$28,000.00	\$0.00
Appropriations and Other Financing Uses			
Police			
1227-421-00-280-005-0	Sheriff investigation	\$82,005.69	\$82,005.69
	Total Police	\$82,005.69	\$82,005.69
	Total Appropriations and Other Financing Uses	\$82,005.69	\$82,005.69

2008 Original Budget	2008 Adjusted Budget as of June 31, 2008	Estimated (Inc./Dec.) in Adjusted Budget for Year 2008	2008 Revised Estimate	2007 Actual
\$25,000.00	\$25,000.00	\$0.00	\$25,000.00	\$54,161.30
\$25,000.00	\$25,000.00	\$0.00	\$25,000.00	\$54,161.30
\$0.00	\$0.00	\$0.00	\$0.00	\$9,665.50
\$5,000.00	\$5,000.00	(\$2,000.00)	\$3,000.00	\$8,237.92
\$5,000.00	\$5,000.00	(\$2,000.00)	\$3,000.00	\$17,903.42
\$4,970.34	\$4,970.34	\$0.00	\$4,970.34	\$0.00
\$4,970.34	\$4,970.34	\$0.00	\$4,970.34	\$0.00
\$0.00	\$0.00	\$10,755.00	\$10,755.00	\$170.00
\$0.00	\$0.00	\$10,755.00	\$10,755.00	\$170.00
\$34,970.34	\$34,970.34	\$8,755.00	\$43,725.34	\$72,234.72
\$121,291.02	\$121,291.02	\$0.00	\$121,291.02	\$65,125.84
\$121,291.02	\$121,291.02	\$0.00	\$121,291.02	\$65,125.84
\$121,291.02	\$121,291.02	\$0.00	\$121,291.02	\$65,125.84

SHERIFF EQUITABLE SHARING-TREASURY FUNDS

		2009 Proposed Budget	2009 Budget Request
Estimated Revenues and Other Financing Sources			
Fines and Forfeits			
1228-352-30-280-000-0	Court Ordered Confiscations	\$0.00	\$0.00
Total Fines and Forfeits		\$0.00	\$0.00
1228-361-10-000-000-0	Interest Earnings	\$2,000.00	\$0.00
Total		\$2,000.00	\$0.00
Total Estimated Revenues and Other Financing Sources		\$2,000.00	\$0.00
Appropriations and Other Financing Uses			
Police			
1228-421-00-280-006-0	Sheriff Federal Sharing-US Treasury	\$0.00	\$0.00
Total Police		\$0.00	\$0.00
Total Appropriations and Other Financing Uses		\$0.00	\$0.00

2008 Original Budget	2008 Adjusted Budget as of June 31, 2008	Estimated (Inc./Dec.) in Adjusted Budget for Year 2008	2008 Revised Estimate	2007 Actual
\$0.00	\$1,054.32	\$0.00	\$1,054.32	\$15,595.41
\$0.00	\$1,054.32	\$0.00	\$1,054.32	\$15,595.41
\$2,000.00	\$2,000.00	\$0.00	\$2,000.00	\$4,268.14
\$2,000.00	\$2,000.00	\$0.00	\$2,000.00	\$4,268.14
\$2,000.00	\$3,054.32	\$0.00	\$3,054.32	\$19,863.55
\$87,747.04	\$88,801.36	\$0.00	\$88,801.36	\$0.00
\$87,747.04	\$88,801.36	\$0.00	\$88,801.36	\$0.00
\$87,747.04	\$88,801.36	\$0.00	\$88,801.36	\$0.00

SHERIFF EQUITABLE SHARING-JUSTICE FUNDS

		2009 Proposed Budget	2009 Budget Request
Estimated Revenues and Other Financing Sources			
Fines and Forfeits			
1229-352-30-280-000-0	Court Ordered Confiscations	\$0.00	\$0.00
	Total Fines and Forfeits	\$0.00	\$0.00
1229-360-00-000-000-0	Miscellaneous	\$0.00	\$0.00
1229-361-10-000-000-0	Interest Earnings	\$2,500.00	\$0.00
	Total	\$2,500.00	\$0.00
	Total Estimated Revenues and Other Financing Sources	\$2,500.00	\$0.00
Appropriations and Other Financing Uses			
Police			
1229-421-00-280-007-0	Sheriff Federal Sharing-US Department of Justice	\$0.00	\$0.00
	Total Police	\$0.00	\$0.00
	Total Appropriations and Other Financing Uses	\$0.00	\$0.00

2008 Original Budget	2008 Adjusted Budget as of June 31, 2008	Estimated (Inc./Dec.) in Adjusted Budget for Year 2008	2008 Revised Estimate	2007 Actual
\$0.00	\$101,153.36	\$0.00	\$101,153.36	\$15,392.63
\$0.00	\$101,153.36	\$0.00	\$101,153.36	\$15,392.63
\$0.00	\$0.00	\$426.00	\$426.00	\$0.00
\$2,000.00	\$2,000.00	\$500.00	\$2,500.00	\$4,525.69
\$2,000.00	\$2,000.00	\$926.00	\$2,926.00	\$4,525.69
\$2,000.00	\$103,153.36	\$926.00	\$104,079.36	\$19,918.32
\$61,735.52	\$162,888.88	\$0.00	\$162,888.88	\$40,527.90
\$61,735.52	\$162,888.88	\$0.00	\$162,888.88	\$40,527.90
\$61,735.52	\$162,888.88	\$0.00	\$162,888.88	\$40,527.90

CONSTABLE PCT.3 INVESTIGATION HB65

		2009 Proposed Budget	2009 Budget Request
Estimated Revenues and Other Financing Sources			
1230-361-10-000-000-0	Interest Earnings	\$0.00	\$0.00
	Total	\$0.00	\$0.00
1230-391-01-000-291-0	HIDTA	\$0.00	\$0.00
	Total	\$0.00	\$0.00
	Total Estimated Revenues and Other Financing Sources	\$0.00	\$0.00
Appropriations and Other Financing Uses			
Police			
1230-421-00-293-010-0	Constable Precinct 3	\$0.00	\$0.00
	Total Police	\$0.00	\$0.00
	Total Appropriations and Other Financing Uses	\$0.00	\$0.00

2008 Original Budget	2008 Adjusted Budget as of June 31, 2008	Estimated (Inc./Dec.) in Adjusted Budget for Year 2008	2008 Revised Estimate	2007 Actual
\$0.00	\$0.00	\$100.00	\$100.00	\$88.91
\$0.00	\$0.00	\$100.00	\$100.00	\$88.91
\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00
\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00
\$0.00	\$0.00	\$100.00	\$100.00	\$10,088.91
\$0.00	\$6,753.00	\$0.00	\$6,753.00	\$2,967.73
\$0.00	\$6,753.00	\$0.00	\$6,753.00	\$2,967.73
\$0.00	\$6,753.00	\$0.00	\$6,753.00	\$2,967.73

CONSTABLE PCT.5 INVESTIGATION HB65

2009 Proposed
Budget

2009 Budget
Request

Estimated Revenues and Other Financing Sources

1232-361-10-000-000-0 Interest Earnings

\$0.00

\$0.00

Total

\$0.00

\$0.00

Total Estimated Revenues and Other Financing Sources

\$0.00

\$0.00

2008 Original Budget	2008 Adjusted Budget as of June 31, 2008	Estimated (Inc./Dec.) in Adjusted Budget for Year 2008	2008 Revised Estimate	2007 Actual
\$0.00	\$0.00	\$20.00	\$20.00	\$63.58
\$0.00	\$0.00	\$20.00	\$20.00	\$63.58
\$0.00	\$0.00	\$20.00	\$20.00	\$63.58

COUNTY CHILD ABUSE PREVENTION FUND

		2009 Proposed Budget	2009 Budget Request
Estimated Revenues and Other Financing Sources			
1234-341-10-090-000-0	Child Abuse Prevenstion Fees	\$2,500.00	\$2,500.00
	Total	\$2,500.00	\$2,500.00
1234-361-10-000-000-0	Interest Earnings	\$0.00	\$0.00
	Total	\$0.00	\$0.00
	Total Estimated Revenues and Other Financing Sources	\$2,500.00	\$2,500.00

2008 Original Budget	2008 Adjusted Budget as of June 31, 2008	Estimated (Inc./Dec.) in Adjusted Budget for Year 2008	2008 Revised Estimate	2007 Actual
\$0.00	\$0.00	\$2,500.00	\$2,500.00	\$1,111.06
\$0.00	\$0.00	\$2,500.00	\$2,500.00	\$1,111.06
\$0.00	\$0.00	\$20.00	\$20.00	\$2.63
\$0.00	\$0.00	\$20.00	\$20.00	\$2.63
\$0.00	\$0.00	\$2,520.00	\$2,520.00	\$1,113.69

DISTRICT CLERK RECORDS MANAGEMENT & PRESERVATION

2009 Proposed Budget 2009 Budget Request

Estimated Revenues and Other Financing Sources

1235-341-10-090-000-0	Records Management and Preservation Fees	\$35,000.00	\$38,500.00
	Total	\$35,000.00	\$38,500.00
1235-361-10-000-000-0	Interest Earnings	\$1,000.00	\$0.00
	Total	\$1,000.00	\$0.00
1235-391-01-000-100-0	General Fund	\$0.00	\$0.00
	Total	\$0.00	\$0.00
	Total Estimated Revenues and Other Financing Sources	\$36,000.00	\$38,500.00

Appropriations and Other Financing Uses

Judicial

1235-412-00-090-008-0	District Clerk Records Management and Preservation	\$0.00	\$36,000.00
	Total Judicial	\$0.00	\$36,000.00
	Total Appropriations and Other Financing Uses	\$0.00	\$36,000.00

2008 Original Budget	2008 Adjusted Budget as of June 31, 2008	Estimated (Inc./Dec.) in Adjusted Budget for Year 2008	2008 Revised Estimate	2007 Actual
\$32,000.00	\$32,000.00	\$3,000.00	\$35,000.00	\$33,969.86
\$32,000.00	\$32,000.00	\$3,000.00	\$35,000.00	\$33,969.86
\$2,500.00	\$2,500.00	(\$1,500.00)	\$1,000.00	\$4,155.32
\$2,500.00	\$2,500.00	(\$1,500.00)	\$1,000.00	\$4,155.32
\$0.00	\$138,521.54	\$0.00	\$138,521.54	\$0.00
\$0.00	\$138,521.54	\$0.00	\$138,521.54	\$0.00
\$34,500.00	\$173,021.54	\$1,500.00	\$174,521.54	\$38,125.18
\$0.00	\$299,070.50	\$0.00	\$299,070.50	\$0.00
\$0.00	\$299,070.50	\$0.00	\$299,070.50	\$0.00
\$0.00	\$299,070.50	\$0.00	\$299,070.50	\$0.00

DISTRICT CLERK-TITLE IV-D

2009 Proposed Budget 2009 Budget Request

Estimated Revenues and Other Financing Sources

1236-361-10-000-000-0	Interest Earnings	\$0.00	\$0.00
	Total	\$0.00	\$0.00
Intergovernmental			
1236-331-00-090-001-0	Title IV-D Cases Redirected and Registration Services	\$1,000.00	\$3,150.00
	Total Intergovernmental	\$1,000.00	\$3,150.00
	Total Estimated Revenues and Other Financing Sources	\$1,000.00	\$3,150.00

2008 Original Budget	2008 Adjusted Budget as of June 31, 2008	Estimated (Inc./Dec.) in Adjusted Budget for Year 2008	2008 Revised Estimate	2007 Actual
\$0.00	\$0.00	\$75.00	\$75.00	\$144.65
\$0.00	\$0.00	\$75.00	\$75.00	\$144.65
\$0.00	\$0.00	\$1,500.00	\$1,500.00	\$558.70
\$0.00	\$0.00	\$1,500.00	\$1,500.00	\$558.70
\$0.00	\$0.00	\$1,575.00	\$1,575.00	\$703.35

COUNTY CLERK RECORDS MANAGEMENT & PRESERVATION

2009 Proposed Budget 2009 Budget Request

Estimated Revenues and Other Financing Sources

1237-341-10-180-000-0	County Clerk Records Management and Preservation Fees	\$650,000.00	\$675,000.00
	Total	\$650,000.00	\$675,000.00
1237-360-00-000-000-0	Miscellaneous	\$0.00	\$0.00
1237-361-10-000-000-0	Interest Earnings	\$15,000.00	\$0.00
	Total	\$15,000.00	\$0.00
1237-392-10-000-000-0	Sale of Capital Assets	\$0.00	\$0.00
	Total	\$0.00	\$0.00
	Total Estimated Revenues and Other Financing Sources	\$665,000.00	\$675,000.00

Appropriations and Other Financing Uses

Financial Administration

1237-415-40-180-003-0	County Clerk Records Management and Preservation	\$626,144.60	\$626,144.60
	Total Financial Administration	\$626,144.60	\$626,144.60
	Total Appropriations and Other Financing Uses	\$626,144.60	\$626,144.60

2008 Original Budget	2008 Adjusted Budget as of June 31, 2008	Estimated (Inc./Dec.) in Adjusted Budget for Year 2008	2008 Revised Estimate	2007 Actual
\$725,000.00	\$725,000.00	(\$100,000.00)	\$625,000.00	\$700,941.74
\$725,000.00	\$725,000.00	(\$100,000.00)	\$625,000.00	\$700,941.74
\$0.00	\$0.00	\$0.00	\$0.00	\$16.88
\$15,000.00	\$15,000.00	\$0.00	\$15,000.00	\$27,715.73
\$15,000.00	\$15,000.00	\$0.00	\$15,000.00	\$27,732.61
\$0.00	\$0.00	\$0.00	\$0.00	\$10.63
\$0.00	\$0.00	\$0.00	\$0.00	\$10.63
\$740,000.00	\$740,000.00	(\$100,000.00)	\$640,000.00	\$728,684.98
\$711,554.07	\$799,975.07	\$0.00	\$799,975.07	\$429,954.73
\$711,554.07	\$799,975.07	\$0.00	\$799,975.07	\$429,954.73
\$711,554.07	\$799,975.07	\$0.00	\$799,975.07	\$429,954.73

COUNTY RECORDS MANAGEMENT & PRESERVATION

2009 Proposed Budget 2009 Budget Request

Estimated Revenues and Other Financing Sources

1238-341-20-090-001-0	County Records Management & Preservation Fees-District Clerk	\$75,000.00	\$84,100.00
1238-341-20-180-001-0	County Records Management & Preservation Fees-County Clerk	\$80,000.00	\$91,000.00
	Total	\$155,000.00	\$175,100.00
1238-360-00-000-000-0	Miscellaneous	\$0.00	\$0.00
1238-361-10-000-000-0	Interest Earnings	\$0.00	\$0.00
	Total	\$0.00	\$0.00
1238-391-01-000-100-0	General Fund	\$230,000.00	\$0.00
	Total	\$230,000.00	\$0.00
	Total Estimated Revenues and Other Financing Sources	\$385,000.00	\$175,100.00

Appropriations and Other Financing Uses

Judicial

1238-412-00-090-003-0	District Clerk	\$244,000.00	\$283,204.00
	Total Judicial	\$244,000.00	\$283,204.00

Financial Administration

1238-415-40-180-004-0	County Clerk	\$140,909.79	\$148,909.79
	Total Financial Administration	\$140,909.79	\$148,909.79

	Total Appropriations and Other Financing Uses	\$384,909.79	\$432,113.79
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2008 Original Budget	2008 Adjusted Budget as of June 31, 2008	Estimated (Inc./Dec.) in Adjusted Budget for Year 2008	2008 Revised Estimate	2007 Actual
\$75,000.00	\$75,000.00	\$0.00	\$75,000.00	\$77,418.69
\$95,000.00	\$95,000.00	(\$15,000.00)	\$80,000.00	\$88,811.23
\$170,000.00	\$170,000.00	(\$15,000.00)	\$155,000.00	\$166,229.92
\$0.00	\$0.00	\$0.00	\$0.00	\$86.34
\$2,500.00	\$2,500.00	(\$2,243.89)	\$256.11	\$3,235.57
\$2,500.00	\$2,500.00	(\$2,243.89)	\$256.11	\$3,321.91
\$0.00	\$0.00	\$0.00	\$0.00	\$34,959.71
\$0.00	\$0.00	\$0.00	\$0.00	\$34,959.71
\$172,500.00	\$172,500.00	(\$17,243.89)	\$155,256.11	\$204,511.54
\$85,818.00	\$85,818.00	\$0.00	\$85,818.00	\$171,636.00
\$85,818.00	\$85,818.00	\$0.00	\$85,818.00	\$171,636.00
\$144,240.29	\$147,844.42	\$0.00	\$147,844.42	\$138,441.72
\$144,240.29	\$147,844.42	\$0.00	\$147,844.42	\$138,441.72
\$230,058.29	\$233,662.42	\$0.00	\$233,662.42	\$310,077.72

COURT REPORTER SERVICE FUND

2009 Proposed Budget 2009 Budget Request

Estimated Revenues and Other Financing Sources

1239-341-10-090-001-0	Court Reporter Service Fees - District Clerk	\$80,000.00	\$91,300.00
1239-341-10-180-001-0	Court Reporter Service Fees - County Clerk	\$50,000.00	\$55,000.00
	Total	\$130,000.00	\$146,300.00
1239-361-10-000-000-0	Interest Earnings	\$1,000.00	\$0.00
	Total	\$1,000.00	\$0.00
1239-391-01-000-100-0	General Fund	\$200,000.00	\$0.00
	Total	\$200,000.00	\$0.00
	Total Estimated Revenues and Other Financing Sources	\$331,000.00	\$146,300.00

Appropriations and Other Financing Uses

Judicial

1239-412-00-110-040-0	Court Reporter Service	\$0.00	\$0.00
1239-412-00-115-043-0	Court Reporter Service	\$200,607.25	\$200,607.25
	Total Judicial	\$200,607.25	\$200,607.25
	Total Appropriations and Other Financing Uses	\$200,607.25	\$200,607.25

2008 Original Budget	2008 Adjusted Budget as of June 31, 2008	Estimated (Inc./Dec.) in Adjusted Budget for Year 2008	2008 Revised Estimate	2007 Actual
\$80,000.00	\$80,000.00	\$0.00	\$80,000.00	\$79,946.73
\$70,000.00	\$70,000.00	(\$20,000.00)	\$50,000.00	\$62,094.00
\$150,000.00	\$150,000.00	(\$20,000.00)	\$130,000.00	\$142,040.73
\$1,000.00	\$1,000.00	\$1,000.00	\$2,000.00	\$5,724.45
\$1,000.00	\$1,000.00	\$1,000.00	\$2,000.00	\$5,724.45
\$150,000.00	\$150,000.00	\$0.00	\$150,000.00	\$146,550.00
\$150,000.00	\$150,000.00	\$0.00	\$150,000.00	\$146,550.00
\$301,000.00	\$301,000.00	(\$19,000.00)	\$282,000.00	\$294,315.18
\$200,607.25	\$200,607.25	\$0.00	\$200,607.25	\$208,654.94
\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
\$200,607.25	\$200,607.25	\$0.00	\$200,607.25	\$208,654.94
\$200,607.25	\$200,607.25	\$0.00	\$200,607.25	\$208,654.94

JUVENILE DELINQUENCY PREVENTION FUND

2009 Proposed Budget 2009 Budget Request

Estimated Revenues and Other Financing Sources

1240-341-10-090-001-0	Juvenile Delinquency Prevention-District Clerk	\$0.00	\$400.00
1240-341-10-180-001-0	Juvenile Delinquency Prevention-County Clerk	\$0.00	\$0.00
	Total	\$0.00	\$400.00
1240-361-10-000-000-0	Interest Earnings	\$0.00	\$0.00
	Total	\$0.00	\$0.00
	Total Estimated Revenues and Other Financing Sources	\$0.00	\$400.00

2008 Original Budget	2008 Adjusted Budget as of June 31, 2008	Estimated (Inc./Dec.) in Adjusted Budget for Year 2008	2008 Revised Estimate	2007 Actual
\$0.00	\$0.00	\$300.00	\$300.00	\$120.00
\$0.00	\$0.00	\$20.00	\$20.00	\$30.00
\$0.00	\$0.00	\$320.00	\$320.00	\$150.00
\$0.00	\$0.00	\$20.00	\$20.00	\$43.74
\$0.00	\$0.00	\$20.00	\$20.00	\$43.74
\$0.00	\$0.00	\$340.00	\$340.00	\$193.74

COURTHOUSE SECURITY FUND

2009 Proposed Budget 2009 Budget Request

Estimated Revenues and Other Financing Sources

1241-341-10-060-001-0	Security Fees-Justices of the Peace	\$100,000.00	\$0.00
1241-341-10-090-001-0	Security Fees-District Clerk	\$35,000.00	\$40,500.00
1241-341-10-180-001-0	Security Fees-County Clerk	\$150,000.00	\$165,000.00
1241-341-10-280-001-0	Security Fees-Sheriff	\$1,400.00	\$0.00
	Total	\$286,400.00	\$205,500.00

1241-360-00-000-000-0	Miscellaneous	\$0.00	\$0.00
1241-361-10-000-000-0	Interest Earnings	\$1,000.00	\$0.00
	Total	\$1,000.00	\$0.00

1241-391-01-000-100-0	General Fund	\$512,900.00	\$0.00
	Total	\$512,900.00	\$0.00

Total Estimated Revenues and Other Financing Sources \$800,300.00 \$205,500.00

Appropriations and Other Financing Uses

Police

1241-421-23-115-044-0	Courthouse Security	\$822,918.13	\$822,918.13
	Total Police	\$822,918.13	\$822,918.13

Total Appropriations and Other Financing Uses \$822,918.13 \$822,918.13

2008 Original Budget	2008 Adjusted Budget as of June 31, 2008	Estimated (Inc./Dec.) in Adjusted Budget for Year 2008	2008 Revised Estimate	2007 Actual
\$105,000.00	\$105,000.00	(\$5,000.00)	\$100,000.00	\$106,969.89
\$35,000.00	\$35,000.00	\$0.00	\$35,000.00	\$36,347.42
\$182,000.00	\$182,000.00	(\$32,000.00)	\$150,000.00	\$175,345.50
\$850.00	\$850.00	\$550.00	\$1,400.00	\$1,207.61
\$322,850.00	\$322,850.00	(\$36,450.00)	\$286,400.00	\$319,870.42
\$0.00	\$0.00	\$0.00	\$0.00	\$1,022.40
\$2,500.00	\$2,500.00	(\$1,500.00)	\$1,000.00	\$2,377.33
\$2,500.00	\$2,500.00	(\$1,500.00)	\$1,000.00	\$3,399.73
\$413,809.12	\$417,397.76	\$0.00	\$417,397.76	\$236,735.88
\$413,809.12	\$417,397.76	\$0.00	\$417,397.76	\$236,735.88
\$739,159.12	\$742,747.76	(\$37,950.00)	\$704,797.76	\$560,006.03
\$743,579.27	\$752,367.46	\$0.00	\$752,367.46	\$711,185.88
\$743,579.27	\$752,367.46	\$0.00	\$752,367.46	\$711,185.88
\$743,579.27	\$752,367.46	\$0.00	\$752,367.46	\$711,185.88

JUSTICE COURT TECHNOLOGY FUND 9/01-8/05

		2009 Proposed Budget	2009 Budget Request
Estimated Revenues and Other Financing Sources			
1242-341-10-060-000-0	Justice Court Technology Fees	\$130,000.00	\$0.00
	Total	\$130,000.00	\$0.00
1242-361-10-000-000-0	Interest Earnings	\$6,000.00	\$0.00
	Total	\$6,000.00	\$0.00
	Total Estimated Revenues and Other Financing Sources	\$136,000.00	\$0.00
Appropriations and Other Financing Uses			
Judicial			
1242-412-00-060-001-0	Justice Court Technology	\$277,000.00	\$277,000.00
	Total Judicial	\$277,000.00	\$277,000.00
	Total Appropriations and Other Financing Uses	\$277,000.00	\$277,000.00

2008 Original Budget	2008 Adjusted Budget as of June 31, 2008	Estimated (Inc./Dec.) in Adjusted Budget for Year 2008	2008 Revised Estimate	2007 Actual
\$140,000.00	\$140,000.00	(\$10,000.00)	\$130,000.00	\$140,521.40
\$140,000.00	\$140,000.00	(\$10,000.00)	\$130,000.00	\$140,521.40
\$5,000.00	\$5,000.00	\$2,500.00	\$7,500.00	\$16,162.71
\$5,000.00	\$5,000.00	\$2,500.00	\$7,500.00	\$16,162.71
\$145,000.00	\$145,000.00	(\$7,500.00)	\$137,500.00	\$156,684.11
\$237,000.00	\$242,871.84	\$0.00	\$242,871.84	\$98,052.41
\$237,000.00	\$242,871.84	\$0.00	\$242,871.84	\$98,052.41
\$237,000.00	\$242,871.84	\$0.00	\$242,871.84	\$98,052.41

CONTRIBUTIONS FUND - GC SEC 25.00211

		2009 Proposed Budget	2009 Budget Request
Estimated Revenues and Other Financing Sources			
Intergovernmental			
1243-335-00-023-000-0	Statutory Probate Court Salary Supplement	\$40,000.00	\$0.00
Total Intergovernmental		\$40,000.00	\$0.00
1243-361-10-000-000-0	Interest Earnings	\$4,000.00	\$0.00
Total		\$4,000.00	\$0.00
Total Estimated Revenues and Other Financing Sources		\$44,000.00	\$0.00
Appropriations and Other Financing Uses			
Judicial			
1243-412-00-023-002-0	Probate Court	\$37,500.00	\$37,500.00
Total Judicial		\$37,500.00	\$37,500.00
Total Appropriations and Other Financing Uses		\$37,500.00	\$37,500.00

2008 Original Budget	2008 Adjusted Budget as of June 31, 2008	Estimated (Inc./Dec.) in Adjusted Budget for Year 2008	2008 Revised Estimate	2007 Actual
\$40,000.00	\$40,000.00	\$10,000.00	\$50,000.00	\$44,778.27
\$40,000.00	\$40,000.00	\$10,000.00	\$50,000.00	\$44,778.27
\$4,000.00	\$4,000.00	\$0.00	\$4,000.00	\$8,430.71
\$4,000.00	\$4,000.00	\$0.00	\$4,000.00	\$8,430.71
\$44,000.00	\$44,000.00	\$10,000.00	\$54,000.00	\$53,208.98
\$37,500.00	\$37,500.00	\$0.00	\$37,500.00	\$36,720.42
\$37,500.00	\$37,500.00	\$0.00	\$37,500.00	\$36,720.42
\$37,500.00	\$37,500.00	\$0.00	\$37,500.00	\$36,720.42

JUSTICE COURT BUILDING SECURITY FUND

2009 Proposed Budget 2009 Budget Request

Estimated Revenues and Other Financing Sources

1245-341-10-061-000-0	Justice Court Building Security Fees - JP PCT 1/ PL 1	\$2,000.00	\$0.00
1245-341-10-062-000-0	Justice Court Building Security Fees - JP PCT 1/ PL 2	\$1,700.00	\$0.00
1245-341-10-063-000-0	Justice Court Building Security Fees - JP PCT 2/ PL 1	\$3,000.00	\$3,500.00
1245-341-10-064-000-0	Justice Court Building Security Fees - JP PCT 2/ PL 2	\$4,000.00	\$5,000.00
1245-341-10-065-000-0	Justice Court Building Security Fees - JP PCT 3/ PL 1	\$4,000.00	\$5,000.00
1245-341-10-066-000-0	Justice Court Building Security Fees - JP PCT 3/ PL 2	\$3,500.00	\$0.00
1245-341-10-067-000-0	Justice Court Building Security Fees - JP PCT 4/ PL 1	\$6,000.00	\$0.00
1245-341-10-068-000-0	Justice Court Building Security Fees - JP PCT 4/ PL 2	\$5,000.00	\$0.00
1245-341-10-069-000-0	Justice Court Building Security Fees - JP PCT 5/ PL 1	\$1,000.00	\$1,000.00

Total		\$30,200.00	\$14,500.00
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1245-361-10-000-000-0	Interest Earnings	\$500.00	\$0.00
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Total		\$500.00	\$0.00
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Total Estimated Revenues and Other Financing Sources		\$30,700.00	\$14,500.00
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Appropriations and Other Financing Uses

Judicial

1245-412-00-060-002-0	Justice Court Building Security	\$0.00	\$0.00
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Total Judicial		\$0.00	\$0.00
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Total Appropriations and Other Financing Uses		\$0.00	\$0.00
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2008 Original Budget	2008 Adjusted Budget as of June 31, 2008	Estimated (Inc./Dec.) in Adjusted Budget for Year 2008	2008 Revised Estimate	2007 Actual
\$2,000.00	\$2,000.00	\$0.00	\$2,000.00	\$2,127.33
\$1,700.00	\$1,700.00	\$0.00	\$1,700.00	\$1,819.20
\$3,000.00	\$3,000.00	\$0.00	\$3,000.00	\$3,171.52
\$4,000.00	\$4,000.00	\$0.00	\$4,000.00	\$4,644.10
\$5,000.00	\$5,000.00	(\$1,000.00)	\$4,000.00	\$4,922.50
\$3,500.00	\$3,500.00	\$0.00	\$3,500.00	\$3,204.97
\$6,600.00	\$6,600.00	(\$600.00)	\$6,000.00	\$6,356.78
\$3,000.00	\$3,000.00	\$2,000.00	\$5,000.00	\$4,072.97
\$1,000.00	\$1,000.00	\$0.00	\$1,000.00	\$972.59
\$29,800.00	\$29,800.00	\$400.00	\$30,200.00	\$31,291.96
\$1,000.00	\$1,000.00	(\$500.00)	\$500.00	\$1,479.47
\$1,000.00	\$1,000.00	(\$500.00)	\$500.00	\$1,479.47
\$30,800.00	\$30,800.00	(\$100.00)	\$30,700.00	\$32,771.43
\$0.00	\$397.10	\$0.00	\$397.10	\$39,462.40
\$0.00	\$397.10	\$0.00	\$397.10	\$39,462.40
\$0.00	\$397.10	\$0.00	\$397.10	\$39,462.40

T.A.C. SPECIAL VEHICLE INVENTORY FUND

		2009 Proposed Budget	2009 Budget Request
Estimated Revenues and Other Financing Sources			
Taxes			
1246-319-30-000-000-0	Penalty and Interest - Special Vehicle Inventory	\$5,000.00	\$23,000.00
	Total Taxes	\$5,000.00	\$23,000.00
1246-360-00-000-000-0	Miscellaneous	\$0.00	\$0.00
1246-361-10-000-000-0	Interest Earnings	\$55,000.00	\$70,000.00
	Total	\$55,000.00	\$70,000.00
	Total Estimated Revenues and Other Financing Sources	\$60,000.00	\$93,000.00
Appropriations and Other Financing Uses			
Financial Administration			
1246-415-15-140-003-0	Tax Office	\$84,150.00	\$84,150.00
	Total Financial Administration	\$84,150.00	\$84,150.00
Interfund Transfers Out			
1246-491-01-000-100-0	General Fund	\$0.00	\$0.00
	Total Interfund Transfers Out	\$0.00	\$0.00
	Total Appropriations and Other Financing Uses	\$84,150.00	\$84,150.00

2008 Original Budget	2008 Adjusted Budget as of June 31, 2008	Estimated (Inc./Dec.) in Adjusted Budget for Year 2008	2008 Revised Estimate	2007 Actual
\$10,000.00	\$10,000.00	(\$5,000.00)	\$5,000.00	\$0.00
\$10,000.00	\$10,000.00	(\$5,000.00)	\$5,000.00	\$0.00
\$0.00	\$0.00	\$0.00	\$0.00	\$1.67
\$60,000.00	\$60,000.00	(\$5,000.00)	\$55,000.00	\$111,910.86
\$60,000.00	\$60,000.00	(\$5,000.00)	\$55,000.00	\$111,912.53
\$70,000.00	\$70,000.00	(\$10,000.00)	\$60,000.00	\$111,912.53
\$77,650.00	\$61,650.00	\$0.00	\$61,650.00	\$51,756.55
\$77,650.00	\$61,650.00	\$0.00	\$61,650.00	\$51,756.55
\$0.00	\$16,000.00	\$0.00	\$16,000.00	\$16,000.00
\$0.00	\$16,000.00	\$0.00	\$16,000.00	\$16,000.00
\$77,650.00	\$77,650.00	\$0.00	\$77,650.00	\$67,756.55

LAW LIBRARY

2009 Proposed Budget 2009 Budget Request

Estimated Revenues and Other Financing Sources

1247-341-10-090-000-0	Law Library Fees-District Clerk	\$154,000.00	\$177,200.00
1247-341-10-180-000-0	Law Library Fees-County Clerk	\$100,000.00	\$110,000.00
1247-341-40-100-000-0	Photo Copy Usage Fee	\$18,000.00	\$19,000.00
	Total	\$272,000.00	\$306,200.00

1247-360-00-000-000-0	Miscellaneous	\$0.00	\$0.00
1247-361-10-000-000-0	Interest Earnings	\$8,000.00	\$0.00
	Total	\$8,000.00	\$0.00

Total Estimated Revenues and Other Financing Sources \$280,000.00 \$306,200.00

Appropriations and Other Financing Uses

Judicial

1247-412-50-100-001-0	Law Library	\$489,654.53	\$489,654.53
	Total Judicial	\$489,654.53	\$489,654.53

Total Appropriations and Other Financing Uses \$489,654.53 \$489,654.53

2008 Original Budget	2008 Adjusted Budget as of June 31, 2008	Estimated (Inc./Dec.) in Adjusted Budget for Year 2008	2008 Revised Estimate	2007 Actual
\$150,000.00	\$150,000.00	\$4,000.00	\$154,000.00	\$154,366.00
\$130,000.00	\$130,000.00	(\$30,000.00)	\$100,000.00	\$124,160.00
\$18,000.00	\$18,000.00	\$0.00	\$18,000.00	\$18,126.25
\$298,000.00	\$298,000.00	(\$26,000.00)	\$272,000.00	\$296,652.25
\$0.00	\$0.00	\$177.00	\$177.00	\$161.70
\$8,000.00	\$8,000.00	\$0.00	\$8,000.00	\$18,117.21
\$8,000.00	\$8,000.00	\$177.00	\$8,177.00	\$18,278.91
\$306,000.00	\$306,000.00	(\$25,823.00)	\$280,177.00	\$314,931.16
\$402,191.93	\$402,924.21	\$0.00	\$402,924.21	\$286,314.76
\$402,191.93	\$402,924.21	\$0.00	\$402,924.21	\$286,314.76
\$402,191.93	\$402,924.21	\$0.00	\$402,924.21	\$286,314.76

COUNTY INDIGENT HEALTH CARE FUND

		2009 Proposed Budget	2009 Budget Request
Estimated Revenues and Other Financing Sources			
1249-360-00-000-000-0	Miscellaneous	\$0.00	\$0.00
1249-361-10-000-000-0	Interest Earnings	\$50,000.00	\$0.00
	Total	\$50,000.00	\$0.00
1249-391-01-000-100-0	General Fund	\$8,500,000.00	\$0.00
	Total	\$8,500,000.00	\$0.00
	Total Estimated Revenues and Other Financing Sources	\$8,550,000.00	\$0.00
Appropriations and Other Financing Uses			
Welfare			
1249-444-00-240-003-7	CIHCP FY 2006-2007	\$0.00	\$0.00
1249-444-00-240-003-8	CIHCP FY 2007-2008	\$0.00	\$0.00
1249-444-00-240-004-8	UPL Program FY 2007-2008	\$10,078,378.11	\$10,078,378.11
	Total Welfare	\$10,078,378.11	\$10,078,378.11
Interfund Transfers Out			
1249-491-01-000-100-0	General Fund	\$0.00	\$0.00
	Total Interfund Transfers Out	\$0.00	\$0.00
	Total Appropriations and Other Financing Uses	\$10,078,378.11	\$10,078,378.11

2008 Original Budget	2008 Adjusted Budget as of June 31, 2008	Estimated (Inc./Dec.) in Adjusted Budget for Year 2008	2008 Revised Estimate	2007 Actual
\$0.00	\$0.00	\$1,892.86	\$1,892.86	\$111,479.34
\$0.00	\$0.00	\$70,000.00	\$70,000.00	\$255,234.79
\$0.00	\$0.00	\$71,892.86	\$71,892.86	\$366,714.13
\$10,078,378.11	\$6,642,959.43	\$0.00	\$6,642,959.43	\$8,280,648.16
\$10,078,378.11	\$6,642,959.43	\$0.00	\$6,642,959.43	\$8,280,648.16
\$10,078,378.11	\$6,642,959.43	\$71,892.86	\$6,714,852.29	\$8,647,362.29
\$0.00	\$0.00	\$0.00	\$0.00	\$3,040,337.91
\$0.00	\$593,442.53	\$0.00	\$593,442.53	\$561,764.48
\$10,078,378.11	\$5,449,516.90	\$0.00	\$5,449,516.90	\$2,271,568.85
\$10,078,378.11	\$6,042,959.43	\$0.00	\$6,042,959.43	\$5,873,671.24
\$0.00	\$600,000.00	\$0.00	\$600,000.00	\$0.00
\$0.00	\$600,000.00	\$0.00	\$600,000.00	\$0.00
\$10,078,378.11	\$6,642,959.43	\$0.00	\$6,642,959.43	\$5,873,671.24

SUPPLEMENTAL COURT GUARDIANSHIP

2009 Proposed
Budget

2009 Budget
Request

Estimated Revenues and Other Financing Sources

1250-341-10-180-001-0	Supplemental Court Guardianship Fee-County Clerk	\$10,000.00	\$14,000.00
	Total	\$10,000.00	\$14,000.00
1250-361-10-000-000-0	Interest Earnings	\$0.00	\$0.00
	Total	\$0.00	\$0.00
	Total Estimated Revenues and Other Financing Sources	\$10,000.00	\$14,000.00

2008 Original Budget	2008 Adjusted Budget as of June 31, 2008	Estimated (Inc./Dec.) in Adjusted Budget for Year 2008	2008 Revised Estimate	2007 Actual
\$0.00	\$0.00	\$10,000.00	\$10,000.00	\$3,140.00
\$0.00	\$0.00	\$10,000.00	\$10,000.00	\$3,140.00
\$0.00	\$0.00	\$100.00	\$100.00	\$6.57
\$0.00	\$0.00	\$100.00	\$100.00	\$6.57
\$0.00	\$0.00	\$10,100.00	\$10,100.00	\$3,146.57

HIDTA CHAPTER 59 STATE ASSET FORFEITURE

		2009 Proposed Budget	2009 Budget Request
Estimated Revenues and Other Financing Sources			
Fines and Forfeits			
1251-352-30-270-011-0	HIDTA Chapter 59	\$0.00	\$0.00
Total Fines and Forfeits		\$0.00	\$0.00
1251-360-00-270-000-0	Miscellaneous	\$0.00	\$0.00
1251-361-10-270-000-0	Interest Earnings	\$25,000.00	\$0.00
Total		\$25,000.00	\$0.00
Total Estimated Revenues and Other Financing Sources		\$25,000.00	\$0.00
Appropriations and Other Financing Uses			
Judicial			
1251-412-00-270-011-0	HIDTA Chapter 59	\$256,341.55	\$256,341.55
Total Judicial		\$256,341.55	\$256,341.55
Total Appropriations and Other Financing Uses		\$256,341.55	\$256,341.55

2008 Original Budget	2008 Adjusted Budget as of June 31, 2008	Estimated (Inc./Dec.) in Adjusted Budget for Year 2008	2008 Revised Estimate	2007 Actual
\$0.00	\$610,266.00	\$0.00	\$610,266.00	\$0.00
\$0.00	\$610,266.00	\$0.00	\$610,266.00	\$0.00
\$0.00	\$0.00	\$130.76	\$130.76	\$0.00
\$0.00	\$0.00	\$25,000.00	\$25,000.00	\$0.00
\$0.00	\$0.00	\$25,130.76	\$25,130.76	\$0.00
\$0.00	\$610,266.00	\$25,130.76	\$635,396.76	\$0.00
\$0.00	\$610,266.00	\$0.00	\$610,266.00	\$0.00
\$0.00	\$610,266.00	\$0.00	\$610,266.00	\$0.00
\$0.00	\$610,266.00	\$0.00	\$610,266.00	\$0.00

HIDTA FEDERAL SHARING US TREASURY

		2009 Proposed Budget	2009 Budget Request
Estimated Revenues and Other Financing Sources			
Fines and Forfeits			
1252-352-30-270-012-0	HIDTA Federal Sharing - U.S. Treaury	\$0.00	\$0.00
Total Fines and Forfeits		\$0.00	\$0.00
1252-361-10-270-000-0	Interest Earnings	\$6,000.00	\$0.00
Total		\$6,000.00	\$0.00
Total Estimated Revenues and Other Financing Sources		\$6,000.00	\$0.00
Appropriations and Other Financing Uses			
Judicial			
1252-412-00-270-012-0	HIDTA Federal Sharing - U.S. Treaury	\$198,904.08	\$198,904.08
Total Judicial		\$198,904.08	\$198,904.08
Total Appropriations and Other Financing Uses		\$198,904.08	\$198,904.08

2008 Original Budget	2008 Adjusted Budget as of June 31, 2008	Estimated (Inc./Dec.) in Adjusted Budget for Year 2008	2008 Revised Estimate	2007 Actual
\$0.00	\$419,734.00	\$0.00	\$419,734.00	\$0.00
\$0.00	\$419,734.00	\$0.00	\$419,734.00	\$0.00
\$0.00	\$0.00	\$6,000.00	\$6,000.00	\$0.00
\$0.00	\$0.00	\$6,000.00	\$6,000.00	\$0.00
\$0.00	\$419,734.00	\$6,000.00	\$425,734.00	\$0.00
\$0.00	\$419,734.00	\$0.00	\$419,734.00	\$0.00
\$0.00	\$419,734.00	\$0.00	\$419,734.00	\$0.00
\$0.00	\$419,734.00	\$0.00	\$419,734.00	\$0.00

HIDTA OTHER STATES ASSET FORFEITURES

2009 Proposed
Budget 2009 Budget
Request

Estimated Revenues and Other Financing Sources

1253-361-10-270-000-0 Interest Earnings

\$3,000.00

\$0.00

Total

\$3,000.00

\$0.00

Total Estimated Revenues and Other Financing Sources

\$3,000.00

\$0.00

2008 Original Budget	2008 Adjusted Budget as of June 31, 2008	Estimated (Inc./Dec.) in Adjusted Budget for Year 2008	2008 Revised Estimate	2007 Actual
\$0.00	\$0.00	\$3,000.00	\$3,000.00	\$0.00
\$0.00	\$0.00	\$3,000.00	\$3,000.00	\$0.00
\$0.00	\$0.00	\$3,000.00	\$3,000.00	\$0.00

DESIGNATED PURPOSE GRANTS LVL 4

2009 Proposed
Budget 2009 Budget
Request

Estimated Revenues and Other Financing Sources

1284-391-01-000-100-0 TRANSFERS IN-GENERAL FUND

\$800,600.00

\$0.00

Total

\$800,600.00

\$0.00

Total Estimated Revenues and Other Financing Sources

\$800,600.00

\$0.00

2008 Original Budget	2008 Adjusted Budget as of June 31, 2008	Estimated (Inc./Dec.) in Adjusted Budget for Year 2008	2008 Revised Estimate	2007 Actual
\$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	\$0.00

DESIGNATED PURPOSE GRANTS LVL 5

2009 Proposed
Budget 2009 Budget
Request

Estimated Revenues and Other Financing Sources

1285-391-01-000-100-9 TRANSFERS IN-GENERAL FUND

\$90,000.00

\$0.00

Total

\$90,000.00

\$0.00

Total Estimated Revenues and Other Financing Sources

\$90,000.00

\$0.00

2008 Original Budget	2008 Adjusted Budget as of June 31, 2008	Estimated (Inc./Dec.) in Adjusted Budget for Year 2008	2008 Revised Estimate	2007 Actual
\$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	\$0.00

JUVENILE PROBATION

2009 Proposed
Budget 2009 Budget
Request

Estimated Revenues and Other Financing Sources

1294-391-01-000-100-9 TRANSFERS IN-GENERAL FUND

\$135,000.00

\$0.00

Total

\$135,000.00

\$0.00

Total Estimated Revenues and Other Financing Sources

\$135,000.00

\$0.00

2008 Original Budget	2008 Adjusted Budget as of June 31, 2008	Estimated (Inc./Dec.) in Adjusted Budget for Year 2008	2008 Revised Estimate	2007 Actual
\$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	\$0.00

POST ADJUDICATION JUVENILE BOOT CAMP

		2009 Proposed Budget	2009 Budget Request
Estimated Revenues and Other Financing Sources			
State Government Grants			
1295-334-00-330-035-7	TJPC-V-2007	\$0.00	\$0.00
1295-334-00-330-035-8	TJPC-V-2008	\$0.00	\$0.00
Total State Government Grants		\$0.00	\$0.00
Charges for Services			
1295-342-30-330-045-0	Transitional Program Revenue	\$125,000.00	\$150,000.00
Total Charges for Services		\$125,000.00	\$150,000.00
1295-361-10-000-000-7	Interest Earnings FY 2007	\$0.00	\$0.00
1295-361-10-000-000-8	Interest Earnings FY 2008	\$10,000.00	\$0.00
Total		\$10,000.00	\$0.00
1295-391-01-000-100-8	General Fund FY 2008	\$0.00	\$0.00
1295-391-01-000-100-9	TRANSFERS IN-GENERAL FUND	\$970,635.00	\$0.00
Total		\$970,635.00	\$0.00
1295-392-10-000-000-0	Sale of Capital Assets	\$0.00	\$0.00
Total		\$0.00	\$0.00
Charges for Services			
1295-342-30-330-028-0	Court Ordered Placements	\$700,000.00	\$800,000.00
Total Charges for Services		\$700,000.00	\$800,000.00
Total Estimated Revenues and Other Financing Sources		\$1,805,635.00	\$950,000.00
Appropriations and Other Financing Uses			
Corrections			
1295-423-00-330-028-0	Weslaco Boot Camp	\$1,721,090.46	\$1,721,090.46
1295-423-00-330-035-7	TJPC-V-2007	\$0.00	\$0.00
1295-423-00-330-035-8	TJPC-V-2008	\$0.00	\$0.00
Total Corrections		\$1,721,090.46	\$1,721,090.46
Total Appropriations and Other Financing Uses		\$1,721,090.46	\$1,721,090.46

2008 Original Budget	2008 Adjusted Budget as of June 31, 2008	Estimated (Inc./Dec.) in Adjusted Budget for Year 2008	2008 Revised Estimate	2007 Actual
\$0.00	\$0.00	\$0.00	\$0.00	\$189,265.68
\$0.00	\$148,906.00	\$0.00	\$148,906.00	\$0.00
\$0.00	\$148,906.00	\$0.00	\$148,906.00	\$189,265.68
\$185,000.00	\$185,000.00	(\$60,000.00)	\$125,000.00	\$176,850.00
\$185,000.00	\$185,000.00	(\$60,000.00)	\$125,000.00	\$176,850.00
\$0.00	\$0.00	\$0.00	\$0.00	\$9,234.25
\$5,000.00	\$5,000.00	\$5,000.00	\$10,000.00	\$4,095.22
\$5,000.00	\$5,000.00	\$5,000.00	\$10,000.00	\$13,329.47
\$837,094.00	\$837,094.00	\$0.00	\$837,094.00	\$871,861.43
\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
\$837,094.00	\$837,094.00	\$0.00	\$837,094.00	\$871,861.43
\$0.00	\$0.00	\$0.00	\$0.00	\$14.38
\$0.00	\$0.00	\$0.00	\$0.00	\$14.38
\$800,000.00	\$800,000.00	(\$100,000.00)	\$700,000.00	\$755,040.00
\$800,000.00	\$800,000.00	(\$100,000.00)	\$700,000.00	\$755,040.00
\$1,827,094.00	\$1,976,000.00	(\$155,000.00)	\$1,821,000.00	\$2,006,360.96
\$2,041,307.03	\$2,041,307.03	\$0.00	\$2,041,307.03	\$1,589,870.28
\$0.00	\$0.00	\$0.00	\$0.00	\$189,265.68
\$0.00	\$148,906.00	\$0.00	\$148,906.00	\$0.00
\$2,041,307.03	\$2,190,213.03	\$0.00	\$2,190,213.03	\$1,779,135.96
\$2,041,307.03	\$2,190,213.03	\$0.00	\$2,190,213.03	\$1,779,135.96

BORDER COLONIA ACCESS PROGRAM

	2009 Proposed Budget	2009 Budget Request
Appropriations and Other Financing Uses		
Highways and Streets		
1310-431-00-12X-XXX- Colonia Access Program RI	\$13,879,058.00	\$0.00
Total Highways and Streets	\$13,879,058.00	\$0.00
Total Appropriations and Other Financing Uses	\$13,879,058.00	\$0.00

2008 Original Budget	2008 Adjusted Budget as of June 31, 2008	Estimated (Inc./Dec.) in Adjusted Budget for Year 2008	2008 Revised Estimate	2007 Actual
\$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	\$0.00

BORDER COLONIA ACCESS PROGRAM ROUND II

	2009 Proposed Budget	2009 Budget Request
Appropriations and Other Financing Uses		
Highways and Streets		
1311-431-00-12X-XXX- Colonia Access Program RII	\$13,008,788.00	\$0.00
Total Highways and Streets	\$13,008,788.00	\$0.00
Total Appropriations and Other Financing Uses	\$13,008,788.00	\$0.00

2008 Original Budget	2008 Adjusted Budget as of June 31, 2008	Estimated (Inc./Dec.) in Adjusted Budget for Year 2008	2008 Revised Estimate	2007 Actual
\$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	\$0.00

NOTES PAYABLE

		2009 Proposed Budget	2009 Budget Request
Estimated Revenues and Other Financing Sources			
Taxes			
1401-311-11-000-000-0	Current Taxes-Real Property	\$4,787,814.00	\$0.00
1401-311-12-000-000-0	Delinquent Taxes-Real Property	\$116,000.00	\$0.00
1401-319-11-000-000-0	Current Penalties & Interest-Real Property	\$97,822.00	\$0.00
1401-319-12-000-000-0	Delinquent Penalties & Interest-Real Property	\$49,000.00	\$0.00
	Total Taxes	\$5,050,636.00	\$0.00
1401-361-10-000-000-0	Interest Earnings	\$5,000.00	\$0.00
	Total	\$5,000.00	\$0.00
1401-391-01-000-100-0	General Fund	\$0.00	\$0.00
1401-391-01-000-200-0	Road and Bridge Countywide	\$30,200.00	\$0.00
1401-391-01-000-201-0	Road and Bridge Precinct 1	\$0.00	\$0.00
	Total	\$30,200.00	\$0.00
	Total Estimated Revenues and Other Financing Sources	\$5,085,836.00	\$0.00
Appropriations and Other Financing Uses			
Financial Administration			
1401-415-00-000-000-0	Appraising Fees	\$50,000.00	\$41,000.00
	Total Financial Administration	\$50,000.00	\$41,000.00
Principal			
1401-471-00-000-000-0	Principal Retirement	\$4,766,373.28	\$4,574,092.00
	Total Principal	\$4,766,373.28	\$4,574,092.00
Interest			
1401-472-00-000-000-0	Interest	\$456,309.23	\$534,373.00
	Total Interest	\$456,309.23	\$534,373.00
	Total Appropriations and Other Financing Uses	\$5,272,682.51	\$5,149,465.00

2008 Original Budget	2008 Adjusted Budget as of June 31, 2008	Estimated (Inc./Dec.) in Adjusted Budget for Year 2008	2008 Revised Estimate	2007 Actual
\$4,293,242.00	\$4,293,242.00	\$106,758.00	\$4,400,000.00	\$282,541.92
\$39,000.00	\$39,000.00	\$4,000.00	\$43,000.00	\$59,767.13
\$83,085.00	\$83,085.00	\$0.00	\$83,085.00	\$5,196.46
\$17,000.00	\$17,000.00	\$2,000.00	\$19,000.00	\$24,942.45
\$4,432,327.00	\$4,432,327.00	\$112,758.00	\$4,545,085.00	\$372,447.96
\$5,000.00	\$5,000.00	\$25,000.00	\$30,000.00	\$13,264.73
\$5,000.00	\$5,000.00	\$25,000.00	\$30,000.00	\$13,264.73
\$0.00	\$0.00	\$0.00	\$0.00	\$79,346.23
\$379,255.85	\$379,255.85	\$0.00	\$379,255.85	\$0.00
\$0.00	\$0.00	\$0.00	\$0.00	\$379,255.86
\$379,255.85	\$379,255.85	\$0.00	\$379,255.85	\$458,602.09
\$4,816,582.85	\$4,816,582.85	\$137,758.00	\$4,954,340.85	\$844,314.78
\$41,000.00	\$41,000.00	\$3,205.80	\$44,205.80	\$2,605.52
\$41,000.00	\$41,000.00	\$3,205.80	\$44,205.80	\$2,605.52
\$4,574,092.00	\$4,574,092.00	\$0.00	\$4,574,092.00	\$366,431.82
\$4,574,092.00	\$4,574,092.00	\$0.00	\$4,574,092.00	\$366,431.82
\$534,373.00	\$534,373.00	\$0.00	\$534,373.00	\$92,170.27
\$534,373.00	\$534,373.00	\$0.00	\$534,373.00	\$92,170.27
\$5,149,465.00	\$5,149,465.00	\$3,205.80	\$5,152,670.80	\$461,207.61

REFUNDING BONDS,SERIES 1998

		2009 Proposed Budget	2009 Budget Request
Estimated Revenues and Other Financing Sources			
Taxes			
1427-311-11-000-000-0	Current Taxes-Real Property	\$0.00	\$0.00
1427-311-12-000-000-0	Delinquent Taxes-Real Property	\$51,000.00	\$0.00
1427-319-11-000-000-0	Current Penalties & Interest-Real Property	\$0.00	\$0.00
1427-319-12-000-000-0	Delinquent Penalties & Interest-Real Property	\$22,000.00	\$0.00
	Total Taxes	\$73,000.00	\$0.00
1427-361-10-000-000-0	Interest Earnings	\$0.00	\$0.00
	Total	\$0.00	\$0.00
1427-391-01-000-426-0	Refunding Bonds, 1996	\$0.00	\$0.00
	Total	\$0.00	\$0.00
	Total Estimated Revenues and Other Financing Sources	\$73,000.00	\$0.00
Appropriations and Other Financing Uses			
Financial Administration			
1427-415-00-000-000-0	Appraising Fees	\$0.00	\$8,000.00
	Total Financial Administration	\$0.00	\$8,000.00
Principal			
1427-471-00-000-000-0	Principal Retirement	\$0.00	\$890,000.00
	Total Principal	\$0.00	\$890,000.00
Interest			
1427-472-00-000-000-0	Interest	\$0.00	\$38,270.00
	Total Interest	\$0.00	\$38,270.00
Capital Contributions			
1427-475-00-000-000-0	Fiscal Agent's Fees	\$0.00	\$1,000.00
	Total Capital Contributions	\$0.00	\$1,000.00
	Total Appropriations and Other Financing Uses	\$0.00	\$937,270.00

2008 Original Budget	2008 Adjusted Budget as of June 31, 2008	Estimated (Inc./Dec.) in Adjusted Budget for Year 2008	2008 Revised Estimate	2007 Actual
\$790,860.00	\$790,860.00	\$29,140.00	\$820,000.00	\$766,899.51
\$57,000.00	\$57,000.00	\$3,000.00	\$60,000.00	\$70,856.12
\$15,305.00	\$15,305.00	\$0.00	\$15,305.00	\$14,104.68
\$24,000.00	\$24,000.00	\$2,000.00	\$26,000.00	\$29,570.21
\$887,165.00	\$887,165.00	\$34,140.00	\$921,305.00	\$881,430.52
\$8,000.00	\$8,000.00	(\$3,000.00)	\$5,000.00	\$15,594.96
\$8,000.00	\$8,000.00	(\$3,000.00)	\$5,000.00	\$15,594.96
\$0.00	\$0.00	\$0.00	\$0.00	\$2,977.45
\$0.00	\$0.00	\$0.00	\$0.00	\$2,977.45
\$895,165.00	\$895,165.00	\$31,140.00	\$926,305.00	\$900,002.93
\$0.00	\$8,000.00	\$143.16	\$8,143.16	\$7,072.08
\$0.00	\$8,000.00	\$143.16	\$8,143.16	\$7,072.08
\$0.00	\$890,000.00	\$0.00	\$890,000.00	\$840,000.00
\$0.00	\$890,000.00	\$0.00	\$890,000.00	\$840,000.00
\$0.00	\$38,270.00	\$0.00	\$38,270.00	\$73,550.00
\$0.00	\$38,270.00	\$0.00	\$38,270.00	\$73,550.00
\$0.00	\$1,000.00	\$0.00	\$1,000.00	\$1,000.00
\$0.00	\$1,000.00	\$0.00	\$1,000.00	\$1,000.00
\$0.00	\$937,270.00	\$143.16	\$937,413.16	\$921,622.08

CERT OF OBLIG,SERIES 1998

		2009 Proposed Budget	2009 Budget Request
Estimated Revenues and Other Financing Sources			
Taxes			
1428-311-11-000-000-0	Current Taxes-Real Property	\$548,604.00	\$0.00
1428-311-12-000-000-0	Delinquent Taxes-Real Property	\$25,000.00	\$0.00
1428-319-11-000-000-0	Current Penalties & Interest-Real Property	\$11,209.00	\$0.00
1428-319-12-000-000-0	Delinquent Penalties & Interest-Real Property	\$10,000.00	\$0.00
	Total Taxes	\$594,813.00	\$0.00
1428-361-10-000-000-0	Interest Earnings	\$4,000.00	\$0.00
	Total	\$4,000.00	\$0.00
1428-391-01-000-426-0	Refunding Bonds, 1996	\$0.00	\$0.00
	Total	\$0.00	\$0.00
	Total Estimated Revenues and Other Financing Sources	\$598,813.00	\$0.00
Appropriations and Other Financing Uses			
Financial Administration			
1428-415-00-000-000-0	Appraising Fees	\$6,000.00	\$5,000.00
	Total Financial Administration	\$6,000.00	\$5,000.00
Principal			
1428-471-00-000-000-0	Principal Retirement	\$485,000.00	\$375,000.00
	Total Principal	\$485,000.00	\$375,000.00
Interest			
1428-472-00-000-000-0	Interest	\$141,495.00	\$157,620.00
	Total Interest	\$141,495.00	\$157,620.00
Capital Contributions			
1428-475-00-000-000-0	Fiscal Agent's Fees	\$1,000.00	\$1,000.00
	Total Capital Contributions	\$1,000.00	\$1,000.00
	Total Appropriations and Other Financing Uses	\$633,495.00	\$538,620.00

2008 Original Budget	2008 Adjusted Budget as of June 31, 2008	Estimated (Inc./Dec.) in Adjusted Budget for Year 2008	2008 Revised Estimate	2007 Actual
\$474,516.00	\$474,516.00	\$15,484.00	\$490,000.00	\$484,357.58
\$25,000.00	\$25,000.00	\$0.00	\$25,000.00	\$25,276.46
\$9,183.00	\$9,183.00	\$0.00	\$9,183.00	\$8,908.22
\$10,000.00	\$10,000.00	\$1,000.00	\$11,000.00	\$10,548.58
\$518,699.00	\$518,699.00	\$16,484.00	\$535,183.00	\$529,090.84
\$6,000.00	\$6,000.00	(\$2,000.00)	\$4,000.00	\$10,949.91
\$6,000.00	\$6,000.00	(\$2,000.00)	\$4,000.00	\$10,949.91
\$0.00	\$0.00	\$0.00	\$0.00	\$1,254.54
\$0.00	\$0.00	\$0.00	\$0.00	\$1,254.54
\$524,699.00	\$524,699.00	\$14,484.00	\$539,183.00	\$541,295.29
\$5,000.00	\$5,000.00	(\$114.08)	\$4,885.92	\$4,466.56
\$5,000.00	\$5,000.00	(\$114.08)	\$4,885.92	\$4,466.56
\$375,000.00	\$375,000.00	\$0.00	\$375,000.00	\$380,000.00
\$375,000.00	\$375,000.00	\$0.00	\$375,000.00	\$380,000.00
\$157,620.00	\$157,620.00	\$0.00	\$157,620.00	\$173,770.00
\$157,620.00	\$157,620.00	\$0.00	\$157,620.00	\$173,770.00
\$1,000.00	\$1,000.00	\$0.00	\$1,000.00	\$1,000.00
\$1,000.00	\$1,000.00	\$0.00	\$1,000.00	\$1,000.00
\$538,620.00	\$538,620.00	(\$114.08)	\$538,505.92	\$559,236.56

CERT OF OBLIG,SERIES 2000

		2009 Proposed Budget	2009 Budget Request
Estimated Revenues and Other Financing Sources			
Taxes			
1430-311-11-000-000-0	Current Taxes-Real Property	\$1,945,050.00	\$0.00
1430-311-12-000-000-0	Delinquent Taxes-Real Property	\$158,000.00	\$0.00
1430-319-11-000-000-0	Current Penalties & Interest-Real Property	\$39,740.00	\$0.00
1430-319-12-000-000-0	Delinquent Penalties & Interest-Real Property	\$67,000.00	\$0.00
	Total Taxes	\$2,209,790.00	\$0.00
1430-361-10-000-000-0	Interest Earnings	\$15,000.00	\$0.00
	Total	\$15,000.00	\$0.00
1430-391-01-000-426-0	Refunding Bonds, 1996	\$0.00	\$0.00
	Total	\$0.00	\$0.00
	Total Estimated Revenues and Other Financing Sources	\$2,224,790.00	\$0.00
Appropriations and Other Financing Uses			
Financial Administration			
1430-415-00-000-000-0	Appraising Fees	\$21,000.00	\$17,000.00
	Total Financial Administration	\$21,000.00	\$17,000.00
Principal			
1430-471-00-000-000-0	Principal Retirement	\$2,100,000.00	\$2,010,000.00
	Total Principal	\$2,100,000.00	\$2,010,000.00
Interest			
1430-472-00-000-000-0	Interest	\$218,760.00	\$319,260.00
	Total Interest	\$218,760.00	\$319,260.00
Capital Contributions			
1430-475-00-000-000-0	Fiscal Agent's Fees	\$1,000.00	\$1,000.00
	Total Capital Contributions	\$1,000.00	\$1,000.00
	Total Appropriations and Other Financing Uses	\$2,340,760.00	\$2,347,260.00

2008 Original Budget	2008 Adjusted Budget as of June 31, 2008	Estimated (Inc./Dec.) in Adjusted Budget for Year 2008	2008 Revised Estimate	2007 Actual
\$1,807,681.00	\$1,807,681.00	\$62,319.00	\$1,870,000.00	\$1,594,343.70
\$191,000.00	\$191,000.00	\$19,000.00	\$210,000.00	\$280,310.88
\$34,983.00	\$34,983.00	\$0.00	\$34,983.00	\$29,322.89
\$80,000.00	\$80,000.00	\$11,000.00	\$91,000.00	\$116,981.40
\$2,113,664.00	\$2,113,664.00	\$92,319.00	\$2,205,983.00	\$2,020,958.87
\$20,000.00	\$20,000.00	(\$5,000.00)	\$15,000.00	\$43,759.63
\$20,000.00	\$20,000.00	(\$5,000.00)	\$15,000.00	\$43,759.63
\$0.00	\$0.00	\$0.00	\$0.00	\$6,724.37
\$0.00	\$0.00	\$0.00	\$0.00	\$6,724.37
\$2,133,664.00	\$2,133,664.00	\$87,319.00	\$2,220,983.00	\$2,071,442.87
\$17,000.00	\$17,000.00	\$1,612.96	\$18,612.96	\$14,702.48
\$17,000.00	\$17,000.00	\$1,612.96	\$18,612.96	\$14,702.48
\$2,010,000.00	\$2,010,000.00	\$0.00	\$2,010,000.00	\$1,910,000.00
\$2,010,000.00	\$2,010,000.00	\$0.00	\$2,010,000.00	\$1,910,000.00
\$319,260.00	\$319,260.00	\$0.00	\$319,260.00	\$414,760.00
\$319,260.00	\$319,260.00	\$0.00	\$319,260.00	\$414,760.00
\$1,000.00	\$1,000.00	\$0.00	\$1,000.00	\$350.00
\$1,000.00	\$1,000.00	\$0.00	\$1,000.00	\$350.00
\$2,347,260.00	\$2,347,260.00	\$1,612.96	\$2,348,872.96	\$2,339,812.48

CERT OF OBLIG,SERIES 2001

2009 Proposed Budget 2009 Budget Request

Estimated Revenues and Other Financing Sources

Taxes

1431-311-11-000-000-0	Current Taxes-Real Property	\$947,588.00	\$0.00
1431-311-12-000-000-0	Delinquent Taxes-Real Property	\$66,000.00	\$0.00
1431-319-11-000-000-0	Current Penalties & Interest-Real Property	\$19,361.00	\$0.00
1431-319-12-000-000-0	Delinquent Penalties & Interest-Real Property	\$28,000.00	\$0.00

Total Taxes	\$1,060,949.00	\$0.00
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1431-361-10-000-000-0	Interest Earnings	\$5,000.00	\$0.00
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Total	\$5,000.00	\$0.00
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1431-391-01-000-426-0	Refunding Bonds, 1996	\$0.00	\$0.00
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Total	\$0.00	\$0.00
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Total Estimated Revenues and Other Financing Sources	\$1,065,949.00	\$0.00
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Appropriations and Other Financing Uses

Financial Administration

1431-415-00-000-000-0	Appraising Fees	\$10,000.00	\$7,000.00
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Total Financial Administration	\$10,000.00	\$7,000.00
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Principal

1431-471-00-000-000-0	Principal Retirement	\$940,000.00	\$690,000.00
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Total Principal	\$940,000.00	\$690,000.00
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Interest

1431-472-00-000-000-0	Interest	\$147,737.50	\$178,097.50
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Total Interest	\$147,737.50	\$178,097.50
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Capital Contributions

1431-475-00-000-000-0	Fiscal Agent's Fees	\$1,000.00	\$1,000.00
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Total Capital Contributions	\$1,000.00	\$1,000.00
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Interfund Transfers Out

1431-491-01-000-438-0	Refunding Bonds, 2007	\$0.00	\$0.00
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Total Interfund Transfers Out	\$0.00	\$0.00
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Total Appropriations and Other Financing Uses	\$1,098,737.50	\$876,097.50
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2008 Original Budget	2008 Adjusted Budget as of June 31, 2008	Estimated (Inc./Dec.) in Adjusted Budget for Year 2008	2008 Revised Estimate	2007 Actual
\$723,072.00	\$723,072.00	\$21,928.00	\$745,000.00	\$443,994.44
\$79,000.00	\$79,000.00	\$11,000.00	\$90,000.00	\$125,540.65
\$13,993.00	\$13,993.00	\$0.00	\$13,993.00	\$8,165.87
\$33,000.00	\$33,000.00	\$5,000.00	\$38,000.00	\$52,391.55
\$849,065.00	\$849,065.00	\$37,928.00	\$886,993.00	\$630,092.51
\$6,500.00	\$6,500.00	(\$1,500.00)	\$5,000.00	\$13,122.11
\$6,500.00	\$6,500.00	(\$1,500.00)	\$5,000.00	\$13,122.11
\$0.00	\$0.00	\$0.00	\$0.00	\$2,308.36
\$0.00	\$0.00	\$0.00	\$0.00	\$2,308.36
\$855,565.00	\$855,565.00	\$36,428.00	\$891,993.00	\$645,522.98
\$7,000.00	\$7,000.00	\$445.20	\$7,445.20	\$4,094.36
\$7,000.00	\$7,000.00	\$445.20	\$7,445.20	\$4,094.36
\$690,000.00	\$690,000.00	\$0.00	\$690,000.00	\$595,000.00
\$690,000.00	\$690,000.00	\$0.00	\$690,000.00	\$595,000.00
\$178,097.50	\$178,097.50	\$0.00	\$178,097.50	\$203,385.00
\$178,097.50	\$178,097.50	\$0.00	\$178,097.50	\$203,385.00
\$1,000.00	\$1,000.00	(\$650.00)	\$350.00	\$350.00
\$1,000.00	\$1,000.00	(\$650.00)	\$350.00	\$350.00
\$0.00	\$0.00	\$0.00	\$0.00	\$407,318.96
\$0.00	\$0.00	\$0.00	\$0.00	\$407,318.96
\$876,097.50	\$876,097.50	(\$204.80)	\$875,892.70	\$1,210,148.32

CERT OF OBLIG,SERIES 2002

		2009 Proposed Budget	2009 Budget Request
Estimated Revenues and Other Financing Sources			
Taxes			
1432-311-11-000-000-0	Current Taxes-Real Property	\$997,461.00	\$0.00
1432-311-12-000-000-0	Delinquent Taxes-Real Property	\$41,000.00	\$0.00
1432-319-11-000-000-0	Current Penalties & Interest-Real Property	\$20,380.00	\$0.00
1432-319-12-000-000-0	Delinquent Penalties & Interest-Real Property	\$18,000.00	\$0.00
	Total Taxes	\$1,076,841.00	\$0.00
1432-361-10-000-000-0	Interest Earnings	\$6,000.00	\$0.00
	Total	\$6,000.00	\$0.00
1432-391-01-000-426-0	Refunding Bonds, 1996	\$0.00	\$0.00
	Total	\$0.00	\$0.00
	Total Estimated Revenues and Other Financing Sources	\$1,082,841.00	\$0.00
Appropriations and Other Financing Uses			
Financial Administration			
1432-415-00-000-000-0	Appraising Fees	\$11,000.00	\$2,000.00
	Total Financial Administration	\$11,000.00	\$2,000.00
Principal			
1432-471-00-000-000-0	Principal Retirement	\$840,000.00	\$305,000.00
	Total Principal	\$840,000.00	\$305,000.00
Interest			
1432-472-00-000-000-0	Interest	\$258,398.76	\$268,311.26
	Total Interest	\$258,398.76	\$268,311.26
Capital Contributions			
1432-475-00-000-000-0	Fiscal Agent's Fees	\$1,000.00	\$1,000.00
	Total Capital Contributions	\$1,000.00	\$1,000.00
	Total Appropriations and Other Financing Uses	\$1,110,398.76	\$576,311.26

2008 Original Budget	2008 Adjusted Budget as of June 31, 2008	Estimated (Inc./Dec.) in Adjusted Budget for Year 2008	2008 Revised Estimate	2007 Actual
\$158,172.00	\$158,172.00	\$5,828.00	\$164,000.00	\$908,170.44
\$63,000.00	\$63,000.00	\$3,000.00	\$66,000.00	\$76,996.81
\$3,061.00	\$3,061.00	\$0.00	\$3,061.00	\$16,702.93
\$26,000.00	\$26,000.00	\$3,000.00	\$29,000.00	\$32,132.89
\$250,233.00	\$250,233.00	\$11,828.00	\$262,061.00	\$1,034,003.07
\$10,000.00	\$10,000.00	(\$4,000.00)	\$6,000.00	\$30,867.81
\$10,000.00	\$10,000.00	(\$4,000.00)	\$6,000.00	\$30,867.81
\$0.00	\$0.00	\$0.00	\$0.00	\$1,020.36
\$0.00	\$0.00	\$0.00	\$0.00	\$1,020.36
\$260,233.00	\$260,233.00	\$7,828.00	\$268,061.00	\$1,065,891.24
\$2,000.00	\$2,000.00	(\$371.36)	\$1,628.64	\$8,374.84
\$2,000.00	\$2,000.00	(\$371.36)	\$1,628.64	\$8,374.84
\$305,000.00	\$305,000.00	\$0.00	\$305,000.00	\$135,000.00
\$305,000.00	\$305,000.00	\$0.00	\$305,000.00	\$135,000.00
\$268,311.26	\$268,311.26	\$0.00	\$268,311.26	\$272,293.76
\$268,311.26	\$268,311.26	\$0.00	\$268,311.26	\$272,293.76
\$1,000.00	\$1,000.00	\$0.00	\$1,000.00	\$350.00
\$1,000.00	\$1,000.00	\$0.00	\$1,000.00	\$350.00
\$576,311.26	\$576,311.26	(\$371.36)	\$575,939.90	\$416,018.60

CERT OF OBLIG,SERIES 2004

		2009 Proposed Budget	2009 Budget Request
Estimated Revenues and Other Financing Sources			
Taxes			
1434-311-11-000-000-0	Current Taxes-Real Property	\$2,443,780.00	\$0.00
1434-311-12-000-000-0	Delinquent Taxes-Real Property	\$111,000.00	\$0.00
1434-319-11-000-000-0	Current Penalties & Interest-Real Property	\$49,930.00	\$0.00
1434-319-12-000-000-0	Delinquent Penalties & Interest-Real Property	\$47,000.00	\$0.00
	Total Taxes	\$2,651,710.00	\$0.00
1434-361-10-000-000-0	Interest Earnings	\$20,000.00	\$0.00
	Total	\$20,000.00	\$0.00
1434-391-01-000-426-0	Refunding Bonds, 1996	\$0.00	\$0.00
	Total	\$0.00	\$0.00
	Total Estimated Revenues and Other Financing Sources	\$2,671,710.00	\$0.00
Appropriations and Other Financing Uses			
Financial Administration			
1434-415-00-000-000-0	Appraising Fees	\$26,000.00	\$19,000.00
	Total Financial Administration	\$26,000.00	\$19,000.00
Principal			
1434-471-00-000-000-0	Principal Retirement	\$2,070,000.00	\$1,730,000.00
	Total Principal	\$2,070,000.00	\$1,730,000.00
Interest			
1434-472-00-000-000-0	Interest	\$724,312.50	\$780,537.50
	Total Interest	\$724,312.50	\$780,537.50
Capital Contributions			
1434-475-00-000-000-0	Fiscal Agent's Fees	\$1,000.00	\$1,000.00
	Total Capital Contributions	\$1,000.00	\$1,000.00
	Total Appropriations and Other Financing Uses	\$2,821,312.50	\$2,530,537.50

2008 Original Budget	2008 Adjusted Budget as of June 31, 2008	Estimated (Inc./Dec.) in Adjusted Budget for Year 2008	2008 Revised Estimate	2007 Actual
\$1,965,853.00	\$1,965,853.00	\$74,147.00	\$2,040,000.00	\$2,764,874.52
\$121,000.00	\$121,000.00	\$0.00	\$121,000.00	\$107,055.91
\$38,044.00	\$38,044.00	\$0.00	\$38,044.00	\$50,851.09
\$51,000.00	\$51,000.00	\$0.00	\$51,000.00	\$44,677.35
\$2,175,897.00	\$2,175,897.00	\$74,147.00	\$2,250,044.00	\$2,967,458.87
\$25,000.00	\$25,000.00	(\$5,000.00)	\$20,000.00	\$71,151.96
\$25,000.00	\$25,000.00	(\$5,000.00)	\$20,000.00	\$71,151.96
\$0.00	\$0.00	\$0.00	\$0.00	\$5,787.64
\$0.00	\$0.00	\$0.00	\$0.00	\$5,787.64
\$2,200,897.00	\$2,200,897.00	\$69,147.00	\$2,270,044.00	\$3,044,398.47
\$19,000.00	\$19,000.00	\$1,241.60	\$20,241.60	\$25,496.68
\$19,000.00	\$19,000.00	\$1,241.60	\$20,241.60	\$25,496.68
\$1,730,000.00	\$1,730,000.00	\$0.00	\$1,730,000.00	\$1,665,000.00
\$1,730,000.00	\$1,730,000.00	\$0.00	\$1,730,000.00	\$1,665,000.00
\$780,537.50	\$780,537.50	\$0.00	\$780,537.50	\$830,487.50
\$780,537.50	\$780,537.50	\$0.00	\$780,537.50	\$830,487.50
\$1,000.00	\$1,000.00	\$0.00	\$1,000.00	\$350.00
\$1,000.00	\$1,000.00	\$0.00	\$1,000.00	\$350.00
\$2,530,537.50	\$2,530,537.50	\$1,241.60	\$2,531,779.10	\$2,521,334.18

REFUNDING BONDS,SERIES 2005

		2009 Proposed Budget	2009 Budget Request
Estimated Revenues and Other Financing Sources			
Taxes			
1435-311-11-000-000-0	Current Taxes-Real Property	\$2,344,034.00	\$0.00
1435-311-12-000-000-0	Delinquent Taxes-Real Property	\$107,000.00	\$0.00
1435-319-11-000-000-0	Current Penalties & Interest-Real Property	\$47,892.00	\$0.00
1435-319-12-000-000-0	Delinquent Penalties & Interest-Real Property	\$45,000.00	\$0.00
	Total Taxes	\$2,543,926.00	\$0.00
1435-361-10-000-000-0	Interest Earnings	\$25,000.00	\$0.00
	Total	\$25,000.00	\$0.00
1435-391-01-000-426-0	Refunding Bonds, 1996	\$0.00	\$0.00
	Total	\$0.00	\$0.00
	Total Estimated Revenues and Other Financing Sources	\$2,568,926.00	\$0.00
Appropriations and Other Financing Uses			
Financial Administration			
1435-415-00-000-000-0	Appraising Fees	\$25,000.00	\$22,000.00
	Total Financial Administration	\$25,000.00	\$22,000.00
Principal			
1435-471-00-000-000-0	Principal Retirement	\$90,000.00	\$90,000.00
	Total Principal	\$90,000.00	\$90,000.00
Interest			
1435-472-00-000-000-0	Interest	\$2,547,025.00	\$2,549,950.00
	Total Interest	\$2,547,025.00	\$2,549,950.00
Capital Contributions			
1435-475-00-000-000-0	Fiscal Agent's Fees	\$1,000.00	\$1,000.00
	Total Capital Contributions	\$1,000.00	\$1,000.00
	Total Appropriations and Other Financing Uses	\$2,663,025.00	\$2,662,950.00

2008 Original Budget	2008 Adjusted Budget as of June 31, 2008	Estimated (Inc./Dec.) in Adjusted Budget for Year 2008	2008 Revised Estimate	2007 Actual
\$2,349,985.00	\$2,349,985.00	\$85,015.00	\$2,435,000.00	\$2,401,606.37
\$100,000.00	\$100,000.00	\$0.00	\$100,000.00	\$83,906.12
\$45,478.00	\$45,478.00	\$0.00	\$45,478.00	\$44,169.91
\$42,000.00	\$42,000.00	\$0.00	\$42,000.00	\$35,016.33
\$2,537,463.00	\$2,537,463.00	\$85,015.00	\$2,622,478.00	\$2,564,698.73
\$25,000.00	\$25,000.00	\$5,000.00	\$30,000.00	\$77,423.55
\$25,000.00	\$25,000.00	\$5,000.00	\$30,000.00	\$77,423.55
\$0.00	\$0.00	\$0.00	\$0.00	\$301.09
\$0.00	\$0.00	\$0.00	\$0.00	\$301.09
\$2,562,463.00	\$2,562,463.00	\$90,015.00	\$2,652,478.00	\$2,642,423.37
\$22,000.00	\$22,000.00	\$2,196.88	\$24,196.88	\$22,146.76
\$22,000.00	\$22,000.00	\$2,196.88	\$24,196.88	\$22,146.76
\$90,000.00	\$90,000.00	\$0.00	\$90,000.00	\$85,000.00
\$90,000.00	\$90,000.00	\$0.00	\$90,000.00	\$85,000.00
\$2,549,950.00	\$2,549,950.00	\$0.00	\$2,549,950.00	\$2,552,500.00
\$2,549,950.00	\$2,549,950.00	\$0.00	\$2,549,950.00	\$2,552,500.00
\$1,000.00	\$1,000.00	(\$450.00)	\$550.00	\$0.00
\$1,000.00	\$1,000.00	(\$450.00)	\$550.00	\$0.00
\$2,662,950.00	\$2,662,950.00	\$1,746.88	\$2,664,696.88	\$2,659,646.76

CERT OF OBLIG,SERIES 2006

		2009 Proposed Budget	2009 Budget Request
Estimated Revenues and Other Financing Sources			
Taxes			
1436-311-11-000-000-0	Current Taxes-Real Property	\$2,119,605.00	\$0.00
1436-311-12-000-000-0	Delinquent Taxes-Real Property	\$87,000.00	\$0.00
1436-319-11-000-000-0	Current Penalties & Interest-Real Property	\$43,307.00	\$0.00
1436-319-12-000-000-0	Delinquent Penalties & Interest-Real Property	\$37,000.00	\$0.00
	Total Taxes	\$2,286,912.00	\$0.00
1436-360-00-000-000-0	Miscellaneous	\$0.00	\$0.00
1436-361-10-000-000-0	Interest Earnings	\$25,000.00	\$0.00
	Total	\$25,000.00	\$0.00
1436-391-01-000-426-0	Refunding Bonds, 1996	\$0.00	\$0.00
	Total	\$0.00	\$0.00
	Total Estimated Revenues and Other Financing Sources	\$2,311,912.00	\$0.00
Appropriations and Other Financing Uses			
Financial Administration			
1436-415-00-000-000-0	Appraising Fees	\$22,000.00	\$20,000.00
	Total Financial Administration	\$22,000.00	\$20,000.00
Principal			
1436-471-00-000-000-0	Principal Retirement	\$765,000.00	\$690,000.00
	Total Principal	\$765,000.00	\$690,000.00
Interest			
1436-472-00-000-000-0	Interest	\$1,679,512.50	\$1,707,112.50
	Total Interest	\$1,679,512.50	\$1,707,112.50
Capital Contributions			
1436-475-00-000-000-0	Fiscal Agent's Fees	\$1,000.00	\$1,000.00
	Total Capital Contributions	\$1,000.00	\$1,000.00
	Total Appropriations and Other Financing Uses	\$2,467,512.50	\$2,418,112.50

2008 Original Budget	2008 Adjusted Budget as of June 31, 2008	Estimated (Inc./Dec.) in Adjusted Budget for Year 2008	2008 Revised Estimate	2007 Actual
\$2,101,429.00	\$2,101,429.00	\$73,571.00	\$2,175,000.00	\$3,854,679.07
\$86,000.00	\$86,000.00	(\$13,000.00)	\$73,000.00	\$0.00
\$40,668.00	\$40,668.00	\$0.00	\$40,668.00	\$70,894.55
\$36,000.00	\$36,000.00	(\$4,000.00)	\$32,000.00	\$0.00
\$2,264,097.00	\$2,264,097.00	\$56,571.00	\$2,320,668.00	\$3,925,573.62
\$0.00	\$0.00	\$0.00	\$0.00	\$8,348.48
\$25,000.00	\$25,000.00	\$0.00	\$25,000.00	\$76,136.76
\$25,000.00	\$25,000.00	\$0.00	\$25,000.00	\$84,485.24
\$0.00	\$0.00	\$0.00	\$0.00	\$2,308.36
\$0.00	\$0.00	\$0.00	\$0.00	\$2,308.36
\$2,289,097.00	\$2,289,097.00	\$56,571.00	\$2,345,668.00	\$4,012,367.22
\$20,000.00	\$20,000.00	\$1,637.60	\$21,637.60	\$35,546.52
\$20,000.00	\$20,000.00	\$1,637.60	\$21,637.60	\$35,546.52
\$690,000.00	\$690,000.00	\$0.00	\$690,000.00	\$1,405,000.00
\$690,000.00	\$690,000.00	\$0.00	\$690,000.00	\$1,405,000.00
\$1,707,112.50	\$1,707,112.50	\$0.00	\$1,707,112.50	\$1,766,825.00
\$1,707,112.50	\$1,707,112.50	\$0.00	\$1,707,112.50	\$1,766,825.00
\$1,000.00	\$1,000.00	\$0.00	\$1,000.00	\$563.19
\$1,000.00	\$1,000.00	\$0.00	\$1,000.00	\$563.19
\$2,418,112.50	\$2,418,112.50	\$1,637.60	\$2,419,750.10	\$3,207,934.71

REFUNDING BONDS,SERIES 2006

		2009 Proposed Budget	2009 Budget Request
Estimated Revenues and Other Financing Sources			
Taxes			
1437-311-11-000-000-0	Current Taxes-Real Property	\$473,794.00	\$0.00
1437-311-12-000-000-0	Delinquent Taxes-Real Property	\$18,000.00	\$0.00
1437-319-11-000-000-0	Current Penalties & Interest-Real Property	\$9,680.00	\$0.00
1437-319-12-000-000-0	Delinquent Penalties & Interest-Real Property	\$8,000.00	\$0.00
	Total Taxes	\$509,474.00	\$0.00
1437-361-10-000-000-0	Interest Earnings	\$4,000.00	\$0.00
	Total	\$4,000.00	\$0.00
1437-391-01-000-426-0	Refunding Bonds, 1996	\$0.00	\$0.00
	Total	\$0.00	\$0.00
	Total Estimated Revenues and Other Financing Sources	\$513,474.00	\$0.00
Appropriations and Other Financing Uses			
Financial Administration			
1437-415-00-000-000-0	Appraising Fees	\$5,000.00	\$5,000.00
	Total Financial Administration	\$5,000.00	\$5,000.00
Principal			
1437-471-00-000-000-0	Principal Retirement	\$485,000.00	\$505,000.00
	Total Principal	\$485,000.00	\$505,000.00
Interest			
1437-472-00-000-000-0	Interest	\$45,800.00	\$66,000.00
	Total Interest	\$45,800.00	\$66,000.00
Capital Contributions			
1437-475-00-000-000-0	Fiscal Agent's Fees	\$1,000.00	\$1,000.00
	Total Capital Contributions	\$1,000.00	\$1,000.00
	Total Appropriations and Other Financing Uses	\$536,800.00	\$577,000.00

2008 Original Budget	2008 Adjusted Budget as of June 31, 2008	Estimated (Inc./Dec.) in Adjusted Budget for Year 2008	2008 Revised Estimate	2007 Actual
\$519,708.00	\$519,708.00	\$18,292.00	\$538,000.00	\$625,628.55
\$14,000.00	\$14,000.00	(\$3,000.00)	\$11,000.00	\$0.00
\$10,058.00	\$10,058.00	\$0.00	\$10,058.00	\$11,506.45
\$6,000.00	\$6,000.00	(\$800.00)	\$5,200.00	\$0.00
\$549,766.00	\$549,766.00	\$14,492.00	\$564,258.00	\$637,135.00
\$5,000.00	\$5,000.00	(\$1,000.00)	\$4,000.00	\$11,116.39
\$5,000.00	\$5,000.00	(\$1,000.00)	\$4,000.00	\$11,116.39
\$0.00	\$0.00	\$0.00	\$0.00	\$1,689.45
\$0.00	\$0.00	\$0.00	\$0.00	\$1,689.45
\$554,766.00	\$554,766.00	\$13,492.00	\$568,258.00	\$649,940.84
\$5,000.00	\$5,000.00	\$351.24	\$5,351.24	\$5,769.32
\$5,000.00	\$5,000.00	\$351.24	\$5,351.24	\$5,769.32
\$505,000.00	\$505,000.00	\$0.00	\$505,000.00	\$530,000.00
\$505,000.00	\$505,000.00	\$0.00	\$505,000.00	\$530,000.00
\$66,000.00	\$66,000.00	\$0.00	\$66,000.00	\$87,200.00
\$66,000.00	\$66,000.00	\$0.00	\$66,000.00	\$87,200.00
\$1,000.00	\$1,000.00	\$0.00	\$1,000.00	\$563.19
\$1,000.00	\$1,000.00	\$0.00	\$1,000.00	\$563.19
\$577,000.00	\$577,000.00	\$351.24	\$577,351.24	\$623,532.51

REFUNDING BONDS,SERIES 2007

		2009 Proposed Budget	2009 Budget Request
Estimated Revenues and Other Financing Sources			
Taxes			
1438-311-11-000-000-0	Current Taxes-Real Property	\$1,072,271.00	\$0.00
1438-311-12-000-000-0	Delinquent Taxes-Real Property	\$35,000.00	\$0.00
1438-319-11-000-000-0	Current Penalties & Interest-Real Property	\$21,908.00	\$0.00
1438-319-12-000-000-0	Delinquent Penalties & Interest-Real Property	\$15,000.00	\$0.00
	Total Taxes	\$1,144,179.00	\$0.00
1438-361-10-000-000-0	Interest Earnings	\$10,000.00	\$0.00
	Total	\$10,000.00	\$0.00
1438-391-01-000-426-0	Refunding Bonds, 1996	\$0.00	\$0.00
1438-391-01-000-432-0	Certificates of Obligation, 2002	\$0.00	\$0.00
1438-391-01-000-434-0	Certificates of Obligation, 2004	\$0.00	\$0.00
	Total	\$0.00	\$0.00
	Total Estimated Revenues and Other Financing Sources	\$1,154,179.00	\$0.00
Appropriations and Other Financing Uses			
Financial Administration			
1438-415-00-000-000-0	Appraising Fees	\$12,000.00	\$16,000.00
	Total Financial Administration	\$12,000.00	\$16,000.00
Principal			
1438-471-00-000-000-0	Principal Retirement	\$125,000.00	\$125,000.00
	Total Principal	\$125,000.00	\$125,000.00
Interest			
1438-472-00-000-000-0	Interest	\$1,088,282.50	\$1,093,282.50
	Total Interest	\$1,088,282.50	\$1,093,282.50
Capital Contributions			
1438-475-00-000-000-0	Fiscal Agent's Fees	\$1,000.00	\$1,000.00
	Total Capital Contributions	\$1,000.00	\$1,000.00
	Total Appropriations and Other Financing Uses	\$1,226,282.50	\$1,235,282.50

2008 Original Budget	2008 Adjusted Budget as of June 31, 2008	Estimated (Inc./Dec.) in Adjusted Budget for Year 2008	2008 Revised Estimate	2007 Actual
\$1,649,509.00	\$1,649,509.00	\$50,491.00	\$1,700,000.00	\$0.00
\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
\$31,922.00	\$31,922.00	\$0.00	\$31,922.00	\$0.00
\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
\$1,681,431.00	\$1,681,431.00	\$50,491.00	\$1,731,922.00	\$0.00
\$0.00	\$0.00	\$10,000.00	\$10,000.00	\$1,146.01
\$0.00	\$0.00	\$10,000.00	\$10,000.00	\$1,146.01
\$0.00	\$0.00	\$0.00	\$0.00	\$418.18
\$0.00	\$0.00	\$0.00	\$0.00	\$478,157.03
\$0.00	\$0.00	\$0.00	\$0.00	\$407,318.96
\$0.00	\$0.00	\$0.00	\$0.00	\$885,894.17
\$1,681,431.00	\$1,681,431.00	\$60,491.00	\$1,741,922.00	\$887,040.18
\$16,000.00	\$16,000.00	\$984.36	\$16,984.36	\$0.00
\$16,000.00	\$16,000.00	\$984.36	\$16,984.36	\$0.00
\$125,000.00	\$125,000.00	\$0.00	\$125,000.00	\$110,000.00
\$125,000.00	\$125,000.00	\$0.00	\$125,000.00	\$110,000.00
\$1,093,282.50	\$1,093,282.50	\$0.00	\$1,093,282.50	\$774,475.99
\$1,093,282.50	\$1,093,282.50	\$0.00	\$1,093,282.50	\$774,475.99
\$1,000.00	\$1,000.00	(\$450.00)	\$550.00	\$0.00
\$1,000.00	\$1,000.00	(\$450.00)	\$550.00	\$0.00
\$1,235,282.50	\$1,235,282.50	\$534.36	\$1,235,816.86	\$884,475.99

SANITARY LANDFILL/RESOURCE RECOVERY CNTR

		2009 Proposed Budget	2009 Budget Request
Estimated Revenues and Other Financing Sources			
2101-361-10-000-000-0	Interest Earnings	\$20,000.00	\$0.00
	Total	\$20,000.00	\$0.00
Capital Contributions			
2101-397-00-000-000-0	Contributions	\$0.00	\$0.00
	Total Capital Contributions	\$0.00	\$0.00
	Total Estimated Revenues and Other Financing Sources	\$20,000.00	\$0.00
Appropriations and Other Financing Uses			
Sanitation			
2101-432-00-123-015-0	Precinct 3 Landfil	\$0.00	\$0.00
2101-432-00-124-016-0	Precinct 4 Landfil	\$0.00	\$0.00
	Total Sanitation	\$0.00	\$0.00
	Total Appropriations and Other Financing Uses	\$0.00	\$0.00

2008 Original Budget	2008 Adjusted Budget as of June 31, 2008	Estimated (Inc./Dec.) in Adjusted Budget for Year 2008	2008 Revised Estimate	2007 Actual
\$20,000.00	\$20,000.00	\$0.00	\$20,000.00	\$37,361.55
\$20,000.00	\$20,000.00	\$0.00	\$20,000.00	\$37,361.55
\$0.00	\$0.00	\$0.00	\$0.00	\$11,450.00
\$0.00	\$0.00	\$0.00	\$0.00	\$11,450.00
\$20,000.00	\$20,000.00	\$0.00	\$20,000.00	\$48,811.55
\$0.00	\$0.00	\$0.00	\$0.00	\$6,777.19
\$0.00	\$0.00	\$0.00	\$0.00	\$33,467.83
\$0.00	\$0.00	\$0.00	\$0.00	\$40,245.02
\$0.00	\$0.00	\$0.00	\$0.00	\$40,245.02

JAIL COMMISSARY

2009 Proposed Budget 2009 Budget Request

Estimated Revenues and Other Financing Sources

2102-360-00-000-000-0	Miscellaneous	\$0.00	\$0.00
2102-361-10-000-000-0	Interest Earnings	\$1,500.00	\$0.00
	Total	\$1,500.00	\$0.00

2102-391-03-000-426-0	Jail Commissary Trust Account	\$325,000.00	\$0.00
	Total	\$325,000.00	\$0.00

Total Estimated Revenues and Other Financing Sources \$326,500.00 \$0.00

Appropriations and Other Financing Uses

Corrections

2102-423-21-280-015-0	Jail Commissary	\$370,829.82	\$370,829.82
	Total Corrections	\$370,829.82	\$370,829.82

Total Appropriations and Other Financing Uses \$370,829.82 \$370,829.82

2008 Original Budget	2008 Adjusted Budget as of June 31, 2008	Estimated (Inc./Dec.) in Adjusted Budget for Year 2008	2008 Revised Estimate	2007 Actual
\$0.00	\$0.00	\$0.00	\$0.00	\$379.12
\$1,500.00	\$1,500.00	\$0.00	\$1,500.00	\$3,432.60
\$1,500.00	\$1,500.00	\$0.00	\$1,500.00	\$3,811.72
\$355,295.00	\$355,295.00	\$0.00	\$355,295.00	\$310,197.94
\$355,295.00	\$355,295.00	\$0.00	\$355,295.00	\$310,197.94
\$356,795.00	\$356,795.00	\$0.00	\$356,795.00	\$314,009.66
\$355,295.00	\$355,295.00	\$0.00	\$355,295.00	\$325,256.14
\$355,295.00	\$355,295.00	\$0.00	\$355,295.00	\$325,256.14
\$355,295.00	\$355,295.00	\$0.00	\$355,295.00	\$325,256.14

SELF-FUNDED HEALTH INSURANCE

		2009 Proposed Budget	2009 Budget Request
Appropriations and Other Financing Uses			
Other			
2201-350-00-115-003-0	HEALTH BENEFITS-INTERFD SRV PROVIDED-HC	\$10,938,000.00	\$0.00
2201-350-00-115-004-0	HEALTH BENEFITS-INTERFD SRV PROVIDED-DD1	\$359,000.00	\$0.00
2201-350-00-115-005-0	HEALTH BENEFITS-INTERFD SRV PROVIDED-CSA	\$122,000.00	\$0.00
2201-350-00-115-006-0	HEALTH BENEFITS-INTERFD SRV PROVIDED-HS	\$3,095,000.00	\$0.00
2201-350-00-115-007-0	HEALTH BENEFITS-INTERFD SRV PROVIDED-UC	\$109,000.00	\$0.00
2201-350-00-115-008-0	HEALTH BENEFITS-INTERFD SRV PROVIDED-AD	\$409,000.00	\$0.00
	Total Other	\$15,032,000.00	\$0.00
2201-360-00-000-001-0	HEALTH BENEFITS-MISC REV-STOP LOSS CLAIM	\$1,092,000.00	\$0.00
2201-361-10-000-000-0	HEALTH BENEFITS-INTEREST EARNINGS	\$165,000.00	\$0.00
	Total	\$1,257,000.00	\$0.00
Financial Administration			
2201-415-00-115-003-0	Health benefits-Hidalgo County	\$7,000,000.00	\$10,771,990.63
2201-415-00-115-004-0	Health benefits-Drainage District No. 1	\$895,226.00	\$1,379,086.49
2201-415-00-115-005-0	Health benefits-CSA	\$32,580.00	\$60,200.00
2201-415-00-115-006-0	Health benefits-Headstart	\$1,442,276.00	\$3,100,000.00
2201-415-00-115-007-0	Health benefits-Urban County	\$1,190.00	\$0.00
2201-415-00-115-008-0	Health benefits-Appraisal District	\$832,417.00	\$690,000.00
2201-415-00-115-009-0	Health benefits administration	\$235,201.93	\$235,201.93
2201-415-00-115-010-0	Health benefits (TPA & STP)	\$2,500,000.00	\$2,500,000.00
	Total Financial Administration	\$12,938,890.93	\$18,736,479.05
	Total Appropriations and Other Financing Uses	\$29,227,890.93	\$18,736,479.05

SELF-FUNDED WORKERS' COMP

		2009 Proposed Budget	2009 Budget Request
Appropriations and Other Financing Uses			
Other			
2202-350-00-115-060-0	WORKER'S COMP-INTERFD SRV PROVIDED-HC	\$1,411,587.00	\$0.00
2202-350-00-115-062-0	WORKER'S COMP-INTERFD SRV PROVIDED-CSA	\$5,652.00	\$0.00
2202-350-00-115-063-0	WORKER'S COMP-INTERFD SRV PROVIDED-HS	\$152,761.00	\$0.00
	Total Other	\$1,570,000.00	\$0.00
2202-361-10-000-000-0	WORKER'S COMP-INTEREST EARNINGS	\$100,000.00	\$0.00
	Total	\$100,000.00	\$0.00
Other			
2202-419-50-115-060-0	Workers' Compensation-Hidalgo County	\$1,360,000.00	\$2,494,189.73
2202-419-50-115-061-0	Workers' Compensation-Drainage District No. 1	\$5,000.00	\$1,000.00
2202-419-50-115-062-0	Workers' Compensation-CSA	\$1,000.00	\$1,000.00
2202-419-50-115-063-0	Workers' Compensation-Headstart	\$145,000.00	\$470,208.65
2202-419-50-115-065-0	Workers' Compensation-Claims servicing (operating)	\$388,496.12	\$388,496.12
2202-419-50-115-066-0	Workers' Compensation-Claims servicing (stop loss ins & TPA)	\$490,000.00	\$490,000.00
	Total Other	\$2,389,496.12	\$3,844,894.50
	Total Appropriations and Other Financing Uses	\$4,059,496.12	\$3,844,894.50

