

HENDERSON COUNTY, TEXAS



**ANNUAL BUDGET
FOR
JANUARY 1, 2012
THROUGH
DECEMBER 31, 2012**

COMMISSIONERS COURT
Richard Sanders, County Judge
Joe Hall, Commissioner Precinct 1
Wade McKinney, Commissioner Precinct 2
Ronny Lawrence, Commissioner Precinct 3
Ken Geeslin, Commissioner Precinct 4

FILED FOR RECORD
DATE 9/27/2011 10:19 a.m.
GWEN MOFFEIT
COUNTY CLERK
HENDERSON COUNTY, TEXAS
BY Gwen Moffeit
DEPUTY

APPROVED AND ACCEPTED BY:
Henderson County Commissioners' Court
September 27, 2011

**ANNUAL BUDGET
OF
HENDERSON COUNTY, TEXAS
FOR**

**JANUARY 1, 2012
THROUGH
DECEMBER 31, 2012**

**LISTED BELOW ARE THE SECTIONS INCLUDED
IN THIS 2012 BUDGET**

FUND BALANCE

TAX RATE

REVENUES

BUDGETS FOR EACH DEPARTMENT

EMPLOYEE POSITIONS AND SALARIES

**PRESERVATION AND RESTORATION RECORDS PLAN FOR THE
HENDERSON COUNTY CLERK**

**PERSERVATION AND RESTORATION RECORDS PLAN FOR THE
HENDERSON DISTRIC CLERK**

TABLE OF CONTENTS

2012 BUDGET HENDERSON COUNTY, TEXAS

TAX INFORMATION.....	Page 6
YEAR ENDING PROJECTED FUND BALANCES.....	Page 9
GENERAL FUND REVENUES.....	Page 12
GENERAL FUND BUDGETS.....	Page 15
100-401 County Judge	
100-402 General County Operations	
100-404 Juvenile General Operations	
100-405 General Information Systems	
100-410 County Clerk	
100-411 County Clerk Records Archive	
100-412 Elections Administration	
100-413 Veterans Services	
100-425 County Court at Law 1	
100-426 County Court at Law 2	
100-430 District Court	
100-431 Indigent Defense	
100-433 3 rd District Court	
100-434 173 rd District Court	
100-435 392 nd District Court	
100-445 District Clerk	
100-446 District Clerk Records Archive	
100-451 Justice of Peace, Pct 1	
100-452 Justice of Peace, Pct 2	
100-453 Justice of Peace, Pct 3	
100-454 Justice of Peace, Pct 4	
100-455 Justice of Peace, Pct 5	
100-456 Justice of Peace, Pct 6	
100-461 Justice of Peace, Pct 1 – Tech Fund	
100-462 Justice of Peace, Pct 2 – Tech Fund	
100-463 Justice of Peace, Pct 3 – Tech Fund	
100-464 Justice of Peace, Pct 4 – Tech Fund	
100-465 Justice of Peace, Pct 5 – Tech Fund	
100-466 Justice of Peace, Pct 6 – Tech Fund	
100-470 Arraignments	
100-475 County Attorney	
100-476 County Attorney Collections	

100-485 District Attorney
100-486 DA Capital Cases
100-495 County Auditor
100-496 Information Technology
100-497 County Treasurer
100-499 Tax Assessor/Collector
100-510 Maintenance
100-511 County Security
100-515 Courthouse Bldg
100-516 Tax Annex Bldg
100-518 Judicial Complex Bldg
100-519 Justice Center Bldg
100-520 Larkin Street Bldgs
100-523 Library Bldg
100-524 Senior Citizens Bldg
100-525 Chandler Sub-Station Bldg
100-528 Malakoff Sub-Station Bldg
100-529 Maintenance Shop
100-532 Courthouse Annex Bldg
100-533 Poyner Sub-Station Bldg
100-540 Constables
100-541 Constable, Pct 1
100-542 Constable, Pct 2
100-543 Constable, Pct 3
100-544 Constable, Pct 4
100-545 Constable, Pct 5
100-546 Constable, Pct 6
100-551 Constable, Pct 1 LEOSE
100-552 Constable, Pct 2 LEOSE
100-553 Constable, Pct 3 LEOSE
100-554 Constable, Pct 4 LEOSE
100-555 Constable, Pct 5 LEOSE
100-556 Constable, Pct 6 LEOSE
100-557 Fire Marshal LEOSE
100-560 Sheriffs Field Operations
100-561 Sheriffs Depart LEOSE
100-562 State Homeland Security Grant
100-563 Bullet Proof Vest Grant
100-564 JAG Local Grant
100-567 VINE Grant
100-568 Sheriffs Jail Operations
100-569 SCAAP Grant
100-581 Community Supervision Corrections (CSCD) County Funded
100-590 Emergency Management
100-591 Fire Marshal/Environmental Crimes
100-592 Department of Public Safety

100-645 Health Care Coordination
100-650 Public Library
100-660 Historical Commission
100-665 County Extension Office

RECORDS MANAGEMENT FUND..... Page 98

ROAD & BRIDGE FUND..... Page 106

200-610 Road & Bridge Special
200-611 Road & Bridge, Pct 1
200-612 Road & Bridge, Pct 2
200-613 Road & Bridge, Pct 3
200-614 Road & Bridge, Pct 4
200-621 Lateral Road, Pct 1
200-622 Lateral Road, Pct 2
200-623 Lateral Road, Pct 3
200-624 Lateral Road, Pct 4
200-641 Waste Management

SPECIAL REVENUE FUNDS..... Page 117

210 Juvenile County Funded
215 Title IV-E
230 Public Library
240 Hot Check
245 Co Attorney State Supplement
250 Jury
260 - 270 Law Enforcement
280 Law Library

DEBT SERVICES FUNDS..... Page 142

ENTERPRISE FUNDS (Fair Grounds)..... Page 147

EMPLOYEE POSITIONS & SALARIES..... Page 155

PRESERVATION & RESTORATION RECORDS PLANS..... Page 165

County Clerk
District Clerk

**ANNUAL BUDGET
OF
HENDERSON COUNTY, TEXAS
FOR**

**JANUARY 1, 2012
THROUGH
DECEMBER 31, 2012**

**2012
TAX RATE
0.472658/\$100**

APPROVED AND ACCEPTED BY:
Henderson County Commissioners' Court
September 27, 2011

**HENDERSON COUNTY, TEXAS
EFFECTIVE TAX RATE WORKSHEET
FOR THE BUDGET YEAR ENDING DECEMBER 31, 2012**

	GENERAL FUND	ROAD & BRIDGE FUND	FLOOD CONTROL FUND
Last Year's Tax Rate:			
Operating Taxes	\$ 17,683,822	\$ 2,419,272	\$ 612,850
Debt Taxes	\$ 1,089,152	\$ -	\$ -
Total Taxes	\$ 18,772,974	\$ 2,419,272	\$ 612,850
Tax Base	\$ 4,681,504,627	\$ 4,659,525,048	\$ 4,681,102,964
Total Tax Rate/\$100	\$0.401003/\$100	\$0.051921/\$100	\$0.013092/\$100
This Year's Effective Tax Rate:			
Last Year's Adjusted Tax	\$ 18,659,323	\$ 2,407,313	\$ 609,139
/ This Year's Adjusted Base	\$ 4,588,923,400	\$ 4,562,795,250	\$ 4,585,820,220
= This Year's Effective Tax Rate/\$100	\$0.406616/\$100	\$0.052759/\$100	\$0.013283/\$100
Total Effective Rate/\$100	\$0.472658/\$100		
This Year's Rollback Tax Rate:			
Last Year's Operating Taxes:			
= Last Year's Total Operating Taxes	\$ 17,577,013	\$ 2,407,302	\$ 609,139
/ This Year's Adjusted Tax Base	\$ 4,588,923,400	\$ 4,562,795,250	\$ 4,585,820,220
= Effective Operating Rate	\$0.383031/\$100	\$0.052759/\$100	\$0.013283/\$100
X 1.08 = Maximum Operating Rate/\$100	\$0.413673/\$100	\$0.056979/\$100	\$0.014345/\$100
+ Debt Rate	\$0.27556/\$100	\$ -	\$ -
= Rollback Rate	\$0.441229/\$100	\$0.056979/\$100	\$0.014345/\$100
= Total Rollback Rate/\$100	\$0.512553/\$100		
- Sales Tax Adjustment Rate	\$ -		
= Rollback Rate/\$100	\$0.512553/\$100		

**HENDERSON COUNTY, TEXAS
ANALYSIS OF CURRENT TAX LEVY BY FUND
FOR THE BUDGET FOR THE FISCAL YEAR ENDING
DECEMBER 31, 2012**

	GENERAL FUND	DEBT SERVICE	ROAD & BRIDGE FUND	FLOOD CONTROL	TOTAL TAX RATE
FY 2011					
Last Year's Tax Rate/\$100	0.3777381	0.0232650	0.0130915	0.0519215	0.4660161
This Year's Effective Rate/\$100	0.3790600	0.0275560	0.0132830	0.0527590	0.4726580
X Total Rollback Rate/\$100	0.4136730	0.0275560	0.0143450	0.0569790	0.5125530
Proposed Rate/\$100	0.3777381	0.0275560	0.0130915	0.0542724	0.4726580
This Year's Tax Base	4,644,689,380	4,644,689,380	4,641,583,200	4,619,999,290	
Tax Levy	\$ 17,544,761	\$ 1,279,891	\$ 607,653	\$ 2,507,384	\$ 21,939,689
Levy on Frozen Property	\$ 3,314,527	\$ 241,795	\$ 114,874	\$ 544,862	\$ 4,216,057
Total Tax Levy	\$ 20,859,288	\$ 1,521,686	\$ 722,527	\$ 3,052,246	\$ 26,155,746
Estimated Collections (94.45%)	\$ 19,701,597	\$ 1,437,232	\$ 682,426	\$ 2,882,847	\$ 24,704,102

FY 2010					
Last Year's Tax Base	4,714,266,334	4,714,266,334	4,711,638,715	4,766,104,134	
Tax Levy	\$ 17,807,580	\$ 1,096,774	\$ 616,824	\$ 2,474,633	\$ 21,995,811
Levy on Frozen Property	\$ 3,135,252	\$ 193,101	\$ 108,660	\$ 520,945	\$ 3,957,958
Total Tax Levy	\$ 20,942,832	\$ 1,289,875	\$ 725,485	\$ 2,995,578	\$ 25,953,769
Budgeted Collections (94.45%)	\$ 19,780,504	\$ 1,218,287	\$ 685,220	\$ 2,829,323	\$ 24,513,335

DIFFERENCE					
Tax Base	804,889,926	804,889,926	804,411,365	728,362,036	
Total Tax Levy	\$ (83,544)	\$ 231,811	\$ (2,958)	\$ 56,669	\$ 201,978
Estimated Collections	\$ (78,907)	\$ 218,945	\$ (2,794)	\$ 53,524	\$ 190,768

Total Freeze Taxable Value	874,466,880	874,466,880	874,466,880	1,049,396,360
----------------------------	-------------	-------------	-------------	---------------

	AMOUNT	%
Increase in Tax Levy for 2010	\$ 201,978	0.78%

	VALUE	AMOUNT
Tax Revenue from New Property	57,204,040	270,379

**ANNUAL BUDGET
OF
HENDERSON COUNTY, TEXAS
FOR
JANUARY 1, 2012
THROUGH
DECEMBER 31, 2012**

**2012
FUND BALANCE**

APPROVED AND ACCEPTED BY:
Henderson County Commissioners' Court
September 27, 2011

**FUND BALANCE PROJECTION
FOR THE 2012 BUDGET OF
HENDERSON COUNTY, TEXAS**

2012 Proposed Fund Balances

FUND	Fund No.	Beginning Balance *	Taxes	Fee & Other Income	Transfers	Total Resources	Budgeted Expenses	Ending Balance
GENERAL	100	4,756,612	20,326,365	5,509,149	(430,369)	30,161,757	25,286,376	4,875,381
Reserved Funds								
County Clerk Archives	100	548,633		86,759		635,392	87,200	548,192
Dist. Clerk Archives	100	9,000		8,192		17,192	10,528	6,664
Education Grants	100	45,000				45,000	14,080	30,920
Court Related Expense	100	8,000				8,000		8,000
Courthouse Security	100	45,000		32,334	11,797	89,131	89,131	-
Bail Bonds	100	5,000				5,000		5,000
Historical Commission	100	6,500				6,500		6,500
Financial Reserve	100	28,597				28,597		28,597
JP Technology	100	110,000		16,104		126,104	15,200	110,904
JP Courthouse Security	100	20,000				20,000		20,000
Library Donation	100	400,000				400,000		400,000
Election Service	100	1,700				1,700		1,700
RECORDS MANAGEMENT								
County Records Management	150	72,823		50,739		123,562	-	123,562
County Clerk Records Management	150	77,947		89,009		166,956	103,400	63,556
Dist. Clerk Records Management	150	28,662		9,871		38,533	22,000	16,533
ROAD & BRIDGE	200	575,047	3,672,619	1,475,709		5,723,375	5,146,253	577,122
PROBATION								
JUVENILE	210	0		424,268	307,322	731,590	700,410	31,180
DEBT								
CH & J SINKING	600	1,111				1,111		1,111
2003 ROW SINKING	610	9,542	7,273			16,815		16,815
2006 JAIL EXPANSION	620	6,434	1,455,820			1,462,254	1,267,508	194,746
FAIR PARK								
Fair Park Operating	800	250,504		171,900	92,000	514,404	267,763	246,641
Fair Park Growth & Dev.	810	831,483	99,372	500	(57,000)	874,355	31,578	842,777
Fair Park Concessions	820	8,315		90,000	(10,000)	88,315	86,879	1,436
SUB TOTAL		7,845,910	25,561,449	7,964,534	(86,250)	41,285,643	33,128,306	8,157,337

**FUND BALANCE PROJECTION
FOR THE 2012 BUDGET OF
HENDERSON COUNTY, TEXAS**

2012 Proposed Fund Balances

FUND	Fund No.	Beginning Balance *	Taxes	Fee & Other Income	Transfers	Total Resources	Budgeted Expenses	Ending Balance
OTHER FUNDS								
Library Operating	230	5,261		23,739		29,000	22,000	7,000
Hot Check**	240	53,141		41,019		94,160	32,100	62,060
Co Atty State Allotment**	245	74,706		62,500		137,206	62,500	74,706
Jury Fund	250	0		27,250	86,250	113,500	113,500	-
DA - Law Enforcement**	260	12,513		62,500		75,013	53,938	21,075
Sheriff - Law Enforcement**	261	83,000		62,500		145,500	70,054	75,446
Law Library	280	53,000		35,000		88,000	24,000	64,000
						-		-
SUB TOTAL		281,621	-	314,508	86,250	682,379	378,092	304,287
TOTAL		8,127,531	25,561,449	8,279,042	0	41,968,022	33,506,398	8,461,624

* Estimated 2012 Beginning Of Year Fund Balances Provided By County Auditor And Are Subject to Change.

** For Information Purposes Only and Not Subject to Commissioners Court Approval

HENDERSON COUNTY, TEXAS

**ANNUAL BUDGET
FOR**

**JANUARY 1, 2012
THROUGH
DECEMBER 31, 2012**

2012

REVENUES

GENERAL FUND

APPROVED AND ACCEPTED BY:
Henderson County Commissioners' Court
September 27, 2011

HENDERSON COUNTY 2012 BUDGET

ACCOUNT #	ACCOUNT NAME	2012 BUDGET	2011 BUDGET	2010 ACTUAL	2009 ACTUAL	2008 ACTUAL
2012 100-310-000	GENERAL FUND REVENUES					
2012 100-310-100	CURRENT TAXES	19,701,597.00	19,076,683.00	18,992,900.49	18,641,866.70	17,291,853.44
2012 100-310-200	DELINQUENT TAXES	624,768.32	525,000.00	630,118.32	534,289.94	902,066.10
2012 100-319-300	PENALTY & INTEREST	610,053.55	600,000.00	610,053.55	522,615.84	352,752.34
2012 100-319-997	TOTAL TAXES	20,936,418.87	20,201,683.00	20,233,072.36	19,698,772.48	18,546,671.88
2012 100-320-100	LIQUOR LICENSE	18,121.00	15,000.00	18,121.00	9,053.00	7,956.25
2012 100-320-400	ALCOHOL BEVERAGE TAX	87,946.94	78,000.00	87,946.94	80,408.55	97,238.20
2012 100-329-997	TOTAL LICENSES & PERMITS	106,067.94	93,000.00	106,067.94	89,461.55	105,194.45
2012 100-330-303	TITLE IV-E LEGAL	21,000.00	0.00	(0.44)	47,497.95	0.00
2012 100-330-305	DA ASST PROS LONG.	1,956.96	1,800.00	1,956.96	4,042.05	6,498.06
2012 100-330-310	CCL SALARY REFUND	171,982.50	134,000.00	171,982.50	148,178.68	134,232.06
2012 100-330-315	OFFICIALS STATE SUPPLEMENT	18,345.43	15,000.00	18,345.43	17,550.22	18,920.68
2012 100-330-320	GRANT: EMERGENCY MGMT	37,886.00	40,000.00	33,381.90	22,212.41	33,412.19
2012 100-330-323	CAPITAL MURDER REIMBURSEMENT	0.00	0.00	0.00	0.30	106,562.05
2012 100-330-350	ED. GRANT: SHERIFF	0.00	10,400.00	10,472.34	9,269.30	8,089.78
2012 100-330-353	EDUC. GRANT: CONSTABLES	0.00	3,960.00	3,892.02	4,243.98	4,157.13
2012 100-330-355	ED. GRANT: FIRE MARSHAL	0.00	850.00	842.62	871.17	814.55
2012 100-330-376	GRANT: SHERIFF'S VINE	18,283.00	0.00	18,283.00	17,925.00	35,850.00
2012 100-330-378	JAG GRANT	19,177.00	0.00	12,564.16	0.00	0.00
2012 100-330-380	ALIEN ASSIST. PROG (SCAAP)	37,104.00	0.00	37,104.00	53,323.00	17,377.00
2012 100-330-385	GRANT: BULLET PROOF VEST	17,105.00	0.00	13,049.92	11,401.95	0.00
2012 100-330-392	GRANT: SECO ENERGY SAVINGS	0.00	115,153.00	0.00	0.00	0.00
2012 100-330-394	CHAPTER 19 FUNDS	10,000.00	18,000.00	23,764.30	7,377.99	0.00
2012 100-330-395	GRANT: HAVA	0.00	0.00	79,429.69	8,500.00	0.00
2012 100-330-396	GRANT: STATE HOMELAND SECURI	0.00	0.00	299,045.80	117,391.34	0.00
2012 100-330-397	TOTAL GRANTS	352,839.89	339,163.00	724,114.20	469,785.34	365,913.50
2012 100-330-400	PRISONER CARE	47,287.48	47,000.00	47,287.48	50,775.00	48,073.28
2012 100-330-403	OUT-OF-CITY INMATE HOUSING	657,000.00	901,550.00	746,917.63	737,892.48	0.00
2012 100-330-405	CRIME VICTIM'S REIMBURSE.	1,000.00	0.00	6,083.00	3,871.45	1,300.00
2012 100-330-420	INDIG. HEALTH CARE REIMB.	0.00	0.00	1,179.35	615.72	0.00
2012 100-330-440	GRANT: INDIGENT DEF. FORMULA	75,000.00	45,000.00	144,798.50	149,642.50	41,807.00
2012 100-330-450	INMATE TRANSPORTATION	14,195.55	15,000.00	14,195.55	10,060.10	15,966.10
2012 100-330-455	VOTING MACHINE LEASE FEES	69,392.24	73,600.00	69,392.24	23,537.06	23,336.40
2012 100-330-460	TOBACCO SETTLEMENT	120,000.00	120,000.00	120,854.42	280,323.08	444,751.55
2012 100-330-510	FIRST RESPONDER	52,263.24	50,495.88	48,741.20	46,989.89	46,989.89
2012 100-339-997	TOTAL INTERGOVERNMENTAL	1,036,138.51	1,252,645.88	1,199,449.37	1,303,707.28	622,224.22
2012 100-340-200	COUNTY SHERIFF	199,863.53	200,000.00	199,863.53	188,720.44	191,369.73
2012 100-340-300	COUNTY ATTORNEY	27,331.52	27,000.00	27,331.52	25,179.25	29,251.32
2012 100-340-400	COUNTY CLERK FEES	595,773.08	580,000.00	595,773.08	603,636.46	736,120.16
2012 100-340-402	COUNTY COURT COSTS	12,428.58	12,000.00	12,428.58	8,309.99	6,115.35
2012 100-340-403	CCL 1 COURT COSTS	12,720.22	12,000.00	12,720.22	8,424.17	11,893.93
2012 100-340-404	CCL 2 COURT COSTS	11,656.43	10,000.00	11,656.43	8,683.40	11,719.09
2012 100-340-405	CO CLERK RECORDS ARCHIVE FEE	86,759.00	90,000.00	86,759.00	92,669.00	98,066.00
2012 100-340-406	CO CLERK RECORDS MGMT FEES	0.00	0.00	0.00	93,467.98	101,522.00
2012 100-340-415	COUNTY TRANSACTION FEES	8,737.61	10,000.00	8,737.61	8,042.41	8,640.68
2012 100-340-420	CO RECORDS MGMT FEES	0.00	0.00	0.00	36,719.10	41,041.84
2012 100-340-500	TAX COLL. PROP COMMISSIONS	77,441.68	45,000.00	77,441.68	45,608.00	101,147.66
2012 100-340-520	TAX COLLECTOR SVC. AGREE.	115,344.89	110,000.00	115,344.89	109,627.01	80,831.04
2012 100-340-530	AUTO TITLE FEES & COMMISSION	279,371.61	280,000.00	290,344.61	292,246.50	257,832.73
2012 100-340-545	AUTO TAX COMMISSION (152.123	90,588.46	95,000.00	90,588.46	93,869.50	0.00
2012 100-340-550	TAX CERTIFICATE FEES	37,990.00	34,000.00	37,990.00	41,190.00	46,320.00
2012 100-340-700	DISTRICT CLERK FEES	251,750.35	250,000.00	251,750.35	268,176.46	253,462.80
2012 100-340-701	DISTRICT COURT COSTS	8,180.65	8,500.00	8,180.65	6,862.80	7,231.03
2012 100-340-703	DIST CLK RECORDS MGMT FEES	0.00	0.00	0.00	9,655.85	14,720.14
2012 100-340-704	DIST CLK FAMILY PROTECTION F	0.00	0.00	0.00	0.00	6,665.00
2012 100-340-705	PASSPORT PHOTOS	4,533.82	5,500.00	4,533.82	4,367.32	370.00
2012 100-340-706	DISTRICT CLK ARCHIVE FEES	8,191.55	45,000.00	8,191.55	0.00	0.00
2012 100-340-801	JP-PRECINCT #1 FEES	6,853.80	8,500.00	6,853.80	8,795.25	12,433.00
2012 100-340-802	JP-PRECINCT #2 FEES	26,323.12	25,000.00	26,323.12	21,102.28	21,945.53
2012 100-340-803	JP-PRECINCT #3 FEES	9,991.00	10,500.00	9,991.00	8,034.00	10,943.00
2012 100-340-804	JP-PRECINCT #4 FEES	3,813.30	5,000.00	3,813.30	6,959.67	4,760.79
2012 100-340-805	JP-PRECINCT #5 FEES	4,791.00	6,000.00	4,791.00	4,281.00	5,470.00
2012 100-340-806	JP-PRECINCT #6 FEES	12,619.10	13,500.00	12,619.10	13,104.00	13,928.33
2012 100-340-807	JP-PARTIAL PAYMENT FEE	1,403.10	1,500.00	1,403.10	1,431.90	1,143.06

HENDERSON COUNTY 2012 BUDGET

ACCOUNT #	ACCOUNT NAME	2012 BUDGET	2011 BUDGET	2010 ACTUAL	2009 ACTUAL	2008 ACTUAL
2012 100-340-811	JP#1 TECHNOLOGY FEE	2,024.73	2,200.00	2,024.73	2,120.00	2,186.00
2012 100-340-812	JP#2 TECHNOLOGY FEE	3,772.47	4,200.00	3,772.47	3,922.45	2,710.39
2012 100-340-813	JP#3 TECHNOLOGY FEE	3,460.00	3,800.00	3,460.00	3,781.00	3,602.00
2012 100-340-814	JP#4 TECHNOLOGY FEE	1,188.00	1,400.00	1,188.00	1,633.00	1,257.00
2012 100-340-815	JP#5 TECHNOLOGY FEE	1,708.00	1,600.00	1,708.00	2,153.24	1,742.00
2012 100-340-816	JP#6 TECHNOLOGY FEE	3,931.00	4,400.00	3,931.00	3,800.00	3,045.00
2012 100-340-818	CNTY/ DST COURT TECH FEE	562.00	400.00	562.00	0.00	0.00
2012 100-340-821	JP #1 COURT COSTS	5,746.97	6,200.00	5,746.97	5,716.78	5,707.10
2012 100-340-822	JP #2 COURT COSTS	11,048.90	12,500.00	11,048.90	12,379.18	7,969.04
2012 100-340-823	JP #3 COURT COSTS	11,788.52	13,000.00	11,788.52	12,904.41	11,794.80
2012 100-340-824	JP #4 COURT COSTS	3,948.70	4,800.00	3,948.70	5,209.86	3,565.63
2012 100-340-825	JP #5 COURT COSTS	5,185.79	5,500.00	5,185.79	6,869.17	5,176.24
2012 100-340-826	JP #6 COURT COSTS	11,901.85	13,500.00	11,901.85	11,827.06	9,183.38
2012 100-341-100	COURTHOUSE SECURITY FEES	32,334.07	35,000.00	32,334.07	33,272.62	30,728.71
2012 100-342-100	CONSTABLE PCT #1	3,635.00	4,000.00	3,635.00	4,193.00	4,182.00
2012 100-342-200	CONSTABLE PCT #2	27,321.59	25,000.00	27,321.59	21,106.24	19,910.00
2012 100-342-300	CONSTABLE PCT #3	10,264.00	9,000.00	10,264.00	7,609.00	7,780.00
2012 100-342-400	CONSTABLE PCT #4	3,384.00	4,000.00	3,384.00	4,018.00	3,300.00
2012 100-342-500	CONSTABLE PCT #5	6,080.00	6,500.00	6,080.00	6,331.00	7,033.00
2012 100-342-600	CONSTABLE PCT #6	12,590.00	11,000.00	12,590.00	9,764.00	11,035.00
2012 100-349-000	DESIGNATED FEES	0.00	0.00	0.00	0.00	740.00
2012 100-349-997	TOTAL CHARGES FOR SERVICES	2,056,332.99	2,052,000.00	2,067,305.99	2,167,773.75	2,217,621.50
2012 100-350-150	COUNTY COURT FINES	41,580.12	45,000.00	41,580.12	43,825.47	35,701.98
2012 100-350-151	CCL 1 FINES	212,884.21	220,000.00	212,884.21	167,095.92	243,385.31
2012 100-350-152	CCL 2 FINES	189,469.25	200,000.00	189,469.25	181,404.00	272,592.70
2012 100-350-310	DISTRICT COURT FINES	118,164.05	135,000.00	118,164.05	125,449.45	141,623.93
2012 100-350-501	JP 1 COURT FINES	71,977.67	80,000.00	71,977.67	79,527.91	67,326.17
2012 100-350-502	JP 2 COURT FINES	107,008.71	115,000.00	107,008.71	128,250.28	106,195.04
2012 100-350-503	JP 3 COURT FINES	97,063.79	115,000.00	97,063.79	127,278.57	124,990.35
2012 100-350-504	JP 4 COURT FINES	47,263.35	55,000.00	47,263.35	59,173.45	45,568.29
2012 100-350-505	JP 5 COURT FINES	45,348.95	45,000.00	45,348.95	56,343.34	54,070.16
2012 100-350-506	JP 6 COURT FINES	128,086.31	140,000.00	128,086.31	113,015.97	97,289.31
2012 100-352-400	BOND FORFEITURE	61,330.34	50,000.00	61,330.34	15,464.00	52,990.03
2012 100-359-997	TOTAL FINES & FORFEITURES	1,120,176.75	1,200,000.00	1,120,176.75	1,096,828.36	1,241,733.27
2012 100-360-100	INTEREST INCOME	58,514.17	70,000.00	58,514.17	110,310.02	535,271.90
2012 100-360-202	HEALTH INSURANCE REFUNDS	36,000.00	74,294.00	(0.36)	295,965.16	220,448.50
2012 100-360-997	TOTAL INTEREST INCOME	94,514.17	144,294.00	58,513.81	406,275.18	755,720.40
2012 100-364-200	SALE OF ASSETS	25,000.00	0.00	41,672.62	50,955.00	0.00
2012 100-364-210	INSURANCE SETTLEMENT	20,877.64	0.00	20,877.64	45,003.74	0.00
2012 100-364-300	SALE OF BOOKS	167.45	0.00	167.45	0.00	0.00
2012 100-364-400	TELE - INMATE PHONE SYS.	113,962.17	100,000.00	113,962.17	120,426.90	66,901.14
2012 100-364-500	FUEL REFUNDS	2,933.49	0.00	2,933.49	1,605.61	0.00
2012 100-364-600	INMATE MEDICAL REIMBURSEMENT	9,493.18	0.00	9,493.18	0.00	0.00
2012 100-365-200	DONATIONS	100.00	0.00	100.00	0.00	100,000.00
2012 100-370-100	SR CITIZENS BUILDING RENTAL	2,475.00	2,400.00	2,475.00	3,775.00	3,500.00
2012 100-370-200	OTHER RENTALS & LEASES	15,133.00	2,400.00	15,133.00	3,200.00	2,400.00
2012 100-370-300	ROYALTY	942.26	900.00	942.26	991.06	2,013.98
2012 100-370-350	HISTORICAL COMMISSION REVENU	1,914.35	400.00	1,914.35	0.00	0.00
2012 100-381-900	MISCELLANEOUS INCOME	26,785.44	27,983.85	26,785.44	60,184.90	43,423.00
2009 100-381-910	OVERAGES & REFUNDS	0.00	0.00	0.00	10,481.13	0.00
2012 100-381-960	PRIOR PERIOD CANCELLED CKS	0.00	0.00	0.00	0.00	(224,479.44)
2012 100-381-997	TOTAL MISCELLANEOUS	219,783.98	134,083.85	236,456.60	296,623.34	(6,241.32)
2012 100-390-000	TRANSFERS	(418,572.00)	0.00	13,349.48	(1,667,730.65)	(3,013,458.57)
2012 100-399-999	TOTAL GENERAL FUND REVENUE	25,503,701.10	25,416,869.73	25,758,506.50	23,861,496.63	20,835,379.33

HENDERSON COUNTY, TEXAS

**ANNUAL BUDGET
FOR**

**JANUARY 1, 2012
THROUGH
DECEMBER 31, 2012**

**2012
BUDGET
FOR
GENERAL FUND**

APPROVED AND ACCEPTED BY:
Henderson County Commissioners' Court
September 27, 2011

HENDERSON COUNTY 2012 BUDGET

ACCOUNT #	ACCOUNT NAME	2012 BUDGET	2011 BUDGET	2010 ACTUAL	2009 ACTUAL	2008 ACTUAL
2012 100-401-000	COUNTY JUDGE					
2012 100-401-101	SALARIES-ELECTED OFFICIAL	80,606.00	80,606.00	80,915.48	80,606.00	79,752.97
2012 100-401-102	SALARIES - FT	61,526.00	61,526.00	62,413.16	61,601.11	58,407.71
2012 100-401-108	SALARIES - PT	2,400.00	2,400.00	1,222.14	2,178.18	0.00
2012 100-401-112	LONGEVITY	2,778.00	2,982.90	5,148.12	4,630.10	3,675.64
2012 100-401-151	OVERTIME - STRAIGHT TIME	0.00	0.00	58.63	90.72	12.32
2012 100-401-152	OT - TIME & A HALF	2,000.00	2,000.00	68.04	213.84	654.30
2012 100-401-157	JUVENILE BOARD PAY	3,350.00	3,350.00	3,349.84	3,349.84	0.00
2012 100-401-197	TOTAL SALARIES	152,660.00	152,864.90	153,175.41	152,669.79	142,502.94
2012 100-401-201	FICA	11,678.00	11,466.00	11,243.56	10,967.83	10,001.37
2012 100-401-202	HEALTH INSURANCE	28,769.00	26,475.00	22,538.88	22,405.56	19,657.92
2012 100-401-203	RETIREMENT	18,410.00	17,176.00	17,475.95	16,094.96	14,655.09
2012 100-401-205	SUPPLEMENTAL RETIREMENT	352.00	330.00	389.27	436.83	395.36
2012 100-401-207	DENTAL INSURANCE	979.00	1,069.00	1,068.84	1,068.84	916.80
2012 100-401-297	TOTAL BENEFITS	60,188.00	56,516.00	52,716.50	50,974.02	45,626.54
2012 100-401-310	OFFICE SUPPLIES	1,500.00	1,500.00	1,615.61	1,856.07	1,784.59
2012 100-401-346	BOOK & BOOK UPDATES	100.00	100.00	0.00	90.00	0.00
2012 100-401-391	MINOR EQUIPMENT	0.00	0.00	0.00	398.12	271.97
2012 100-401-397	TOTAL SUPPLIES	1,600.00	1,600.00	1,615.61	2,344.19	2,056.56
2012 100-401-413	SPECIAL COURT REPORTER	2,000.00	2,000.00	3,250.00	3,338.77	2,300.00
2012 100-401-419	OTHER PROFESSIONAL SVCS	14,000.00	13,572.00	8,600.00	7,100.00	6,900.00
2012 100-401-420	TELEPHONE	629.00	629.00	636.74	549.03	676.74
2012 100-401-426	BUSINESS & TRAVEL EXPENSE	200.00	200.00	204.00	224.40	66.66
2012 100-401-427	CONFERENCE & EDUCATION	3,000.00	3,410.00	619.31	176.80	873.24
2012 100-401-428	DUES & SUBSCRIPTIONS	200.00	218.00	325.00	125.00	525.00
2012 100-401-491	FIDELITY BONDS	142.00	142.00	0.00	0.00	71.00
2012 100-401-493	COPIER EXPENSE	1,300.00	1,300.00	1,192.44	1,104.00	419.34
2012 100-401-497	TOTAL OTHER SERVICES & CHARGE	21,471.00	21,471.00	14,827.49	12,618.00	11,831.98
2012 100-401-576	EQUIPMENT	0.00	0.00	987.02	0.00	0.00
2012 100-401-597	CAPITAL OUTLAY	0.00	0.00	987.02	0.00	0.00
2012 100-401-998	TOTAL COUNTY JUDGE EXPENDITURE	235,919.00	232,451.90	223,322.03	218,606.00	202,018.02

HENDERSON COUNTY 2012 BUDGET

ACCOUNT #	ACCOUNT NAME	2012 BUDGET	2011 BUDGET	2010 ACTUAL	2009 ACTUAL	2008 ACTUAL
2012 100-402-000	GENERAL OPERATIONS					
2012 100-402-204	WORKER'S COMPENSATION	250,000.00	283,000.00	283,190.88	255,534.24	197,552.29
2012 100-402-206	UNEMPLOYMENT COMPENSATION	36,000.00	50,000.00	50,821.47	45,526.33	39,450.95
2012 100-402-208	RETIREE HEALTH INSURANCE	123,190.00	135,703.00	86,085.44	78,742.66	95,592.15
2012 100-402-209	COUNTY FUNDED COBRA	0.00	0.00	3,967.08	7,450.16	6,850.92
2012 100-402-254	CAFETERIA PLAN ADMN. FEE	1,000.00	1,000.00	224.64	0.00	0.00
2012 100-402-297	TOTAL BENEFITS	410,190.00	469,703.00	424,289.51	387,253.39	339,446.31
2012 100-402-310	OFFICE SUPPLIES	3,000.00	3,360.00	2,889.06	5,757.06	3,530.78
2012 100-402-311	POSTAGE	195,000.00	155,220.00	161,784.13	145,319.03	83,570.08
2012 100-402-397	TOTAL SUPPLIES	198,000.00	158,580.00	164,673.19	151,076.09	87,100.86
2012 100-402-400	LEGAL	30,000.00	23,755.00	1,403.38	4,853.47	48,853.50
2012 100-402-401	AUDIT	35,000.00	31,000.00	29,000.00	29,000.00	28,700.00
2012 100-402-403	CT. APPT. ATTY - CIVIL	25,000.00	32,000.00	5,400.00	8,750.00	23,807.75
2012 100-402-404	CT APPOINTED ATTORNEYS	610,000.00	550,000.00	580,372.48	544,746.52	487,223.20
2012 100-402-405	EMPLOYMENT EXAMS & IMMUN.	3,000.00	4,500.00	2,415.00	5,682.00	5,885.60
2012 100-402-406	APPRAISAL DISTRICT	481,862.00	491,985.00	430,512.46	417,313.25	382,642.13
2012 100-402-409	CPS CT APPT ATTY	40,000.00	50,000.00	33,382.61	33,209.50	86,397.49
2012 100-402-410	COURT RELATED EXPENSE	0.00	0.00	0.00	1,693.40	0.00
2012 100-402-413	SPECIAL COURT REPORTER	2,000.00	1,200.00	450.00	550.00	0.00
2012 100-402-414	SPECIAL JUDGE	2,000.00	2,000.00	0.00	257.88	0.00
2012 100-402-416	CONTRACT SERVICES	745.00	745.00	227.00	0.00	0.00
2012 100-402-419	OTHER PROFESSIONAL SVCS	70,000.00	65,000.00	66,519.80	47,764.70	51,023.04
2012 100-402-420	TELEPHONE	144,000.00	144,000.00	147,929.02	0.00	0.00
2012 100-402-426	BUSINESS & TRAVEL EXPENSE	2,000.00	2,000.00	969.50	2,390.50	2,003.07
2012 100-402-428	DUES & SUBSCRIPTIONS	3,400.00	3,400.00	4,378.00	4,350.00	1,726.72
2012 100-402-430	ADVERTISING & PUBLICATION	5,500.00	6,500.00	4,813.39	5,060.19	7,353.89
2012 100-402-435	BOOK BINDING	0.00	500.00	0.00	158.30	428.25
2012 100-402-480	BOND FORFEITURE EXPENSE	750.00	750.00	1,266.00	689.00	1,402.00
2012 100-402-482	LIABILITY/PROP. INSURANCE	275,000.00	240,000.00	275,902.00	267,356.00	253,865.00
2012 100-402-486	HAVA MACHINE EXPENSE	0.00	0.00	72,196.04	8,109.69	0.00
2012 100-402-490	LIABILITY CLAIMS	55,000.00	44,275.00	62,650.06	38,932.60	72,436.13
2012 100-402-491	FIDELITY BONDS	9,425.00	10,225.00	2,239.32	5,795.82	2,339.32
2012 100-402-492	BUILDING/OFFICE RENTAL	27,000.00	24,000.00	26,287.50	0.00	0.00
2012 100-402-497	TOTAL OTHER SERVICES & CHARGES	1,821,682.00	1,727,835.00	1,748,313.56	1,426,662.82	1,456,087.09
2012 100-402-700	AUTOPSY	250,000.00	190,000.00	224,014.00	241,084.00	166,649.10
2012 100-402-703	IHC EMERGENCY LAB/X-RAY	0.00	0.00	0.00	0.00	(7.45)
2012 100-402-704	IHC EMERGENCY PHYSICIAN	500.00	500.00	177.68	372.59	737.55
2012 100-402-705	IHC HOSPITAL-INPATIENT	5,000.00	5,000.00	0.00	75.00	1,211.61
2012 100-402-706	IHC HOSPITAL-OUTPATIENT	3,000.00	4,000.00	1,726.13	331.33	670.31
2012 100-402-707	IHC LABORATORY/X-RAY	50,000.00	39,000.00	44,262.00	31,199.25	17,386.39
2012 100-402-708	IHC PHYSICIAN, NON-EMERGENCY	155,000.00	130,000.00	148,312.65	131,382.42	87,624.72
2012 100-402-709	IHC PRESCRIPTION DRUGS	30,000.00	30,000.00	24,266.28	34,965.91	26,831.92
2012 100-402-712	CRIME VICTIM RELATED EXP.	5,000.00	5,000.00	5,427.00	6,513.00	2,343.50
2012 100-402-714	MENTAL COMMITMENTS	27,000.00	27,000.00	23,350.00	14,140.00	13,798.00
2012 100-402-717	CHILD WELFARE BOARD	35,000.00	40,000.00	25,613.10	38,008.82	41,316.16
2012 100-402-719	BURIAL	3,000.00	3,000.00	2,000.00	4,200.00	3,200.00
2012 100-402-720	CAC	5,000.00	0.00	0.00	0.00	0.00
2012 100-402-721	FIRE DEPT FUEL COST ADJ	0.00	0.00	22,000.00	20,700.00	23,000.00
2012 100-402-722	FIRE DEPARTMENT SUPPORT	251,000.00	251,000.00	218,656.54	229,000.00	216,000.00
2012 100-402-723	FIRE DEPT 1ST RESPONDER	52,263.24	50,495.88	48,523.66	46,989.93	46,989.89
2012 100-402-726	LIBRARY DONATIONS	62,276.00	62,276.00	49,924.74	42,500.00	40,000.00
2012 100-402-728	MH/MR DONATION	34,500.00	34,500.00	31,125.00	30,000.00	30,000.00
2012 100-402-729	CAIN CENTER	0.00	27,500.00	27,500.00	27,500.00	25,000.00
2012 100-402-730	TEEN COURT	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
2012 100-402-732	RABIES EXP/ANIMAL CONTROL	10,000.00	10,000.00	9,875.62	14,211.00	9,780.56
2012 100-402-733	COUNCIL ON ALCOHOL/DRUGS	0.00	0.00	1,000.00	1,000.00	0.00
2012 100-402-734	EAST TX COUNCIL ON GOVT	10,992.00	10,992.00	10,992.00	10,992.00	7,328.00
2012 100-402-735	HUMANE SOCIETY DONATION	52,000.00	52,000.00	51,999.96	51,999.96	51,999.96
2012 100-402-740	EAST TX ECONOMIC DEVEL.	2,778.00	0.00	2,777.78	2,777.78	2,713.58
2012 100-402-741	CASA	0.00	0.00	5,000.00	0.00	0.00
2012 100-402-742	EXTRAORDINARY EXPENSES	5,000.00	5,000.00	1,134.09	2,340.67	95.49
2012 100-402-743	MEALS ON WHEELS DONATION	5,403.00	4,400.00	4,392.50	4,392.50	6,000.00
2012 100-402-747	FEMA EXPENSES	0.00	0.00	0.00	0.00	16,455.12
2012 100-402-797	TOTAL PUBLIC SUPPORT	1,059,712.24	986,663.88	989,050.73	991,676.16	842,124.41
2012 100-402-810	CONTINGENCY FUND	97,997.00	0.00	0.00	0.00	0.00
2012 100-402-998	TOTAL GENERAL OPERATIONS	3,587,581.24	3,342,781.88	3,326,326.99	2,956,668.46	2,724,758.67

HENDERSON COUNTY 2012 BUDGET

ACCOUNT #	ACCOUNT NAME	2012 BUDGET	2011 BUDGET	2010 ACTUAL	2009 ACTUAL	2008 ACTUAL
2012 100-404-000	JUVENILE- GENERAL COUNTY					
2012 100-404-404	CT. APPOINTED ATTORNEYS	30,000.00	30,000.00	26,072.50	29,537.83	18,542.26
2012 100-404-409	CPS-CT-APPOINTED ATTYS	90,000.00	70,000.00	71,716.26	104,443.94	99,992.69
2012 100-404-419	OTHER PROFESSIONAL SERVICES	0.00	0.00	0.00	0.00	5,200.00
2012 100-404-497	TOTAL OTHER SERVICES & CHARGES	120,000.00	100,000.00	97,788.76	133,981.77	123,734.95
2012 100-404-998	TOTAL JUVENILE - GENERAL OPERA	120,000.00	100,000.00	97,788.76	133,981.77	123,734.95

HENDERSON COUNTY 2012 BUDGET

ACCOUNT #	ACCOUNT NAME	2012 BUDGET	2011 BUDGET	2010 ACTUAL	2009 ACTUAL	2008 ACTUAL
2012 100-405-000	GENERAL INFORMATION SYS.					
2012 100-405-391	MINOR EQUIPMENT	0.00	0.00	0.00	9,420.23	5,432.51
2012 100-405-397	TOTAL SUPPLIES	0.00	0.00	0.00	9,420.23	5,432.51
2012 100-405-419	OTHER PROFESSIONAL SVCS	5,000.00	4,000.00	0.00	449.00	0.00
2012 100-405-426	BUSINESS & TRAVEL EXPENSE	0.00	0.00	0.00	879.38	0.00
2012 100-405-427	CONFERENCE & EDUCATION	5,000.00	5,000.00	4,090.14	5,206.88	(4,940.64)
2008 100-405-428	DUES & SUBSCRIPTIONS	0.00	0.00	0.00	0.00	520.29
2012 100-405-432	MOBILE DATA CONNECTION	650.00	718.00	634.80	718.03	0.00
2012 100-405-455	HARDWARE MAINTENANCE	35,000.00	72,582.00	25,679.12	15,825.21	10,864.18
2012 100-405-458	SOFTWARE MAINTENANCE	330,350.00	251,005.00	253,485.65	207,534.57	208,836.99
2012 100-405-459	NETWORK EXP. & MAINT.	51,000.00	72,000.00	35,845.28	56,970.00	12,483.00
2012 100-405-497	TOTAL OTHER SERVICES & CHARGE	427,000.00	405,305.00	319,734.99	287,583.07	227,763.82
2012 100-405-573	MIS HARDWARE	105,200.00	55,000.00	29,350.51	84,538.59	45,430.14
2012 100-405-574	MIS SOFTWARE	100,000.00	95,200.00	35,243.68	46,213.04	27,796.38
2012 100-405-597	TOTAL CAPITAL OUTLAY	205,200.00	150,200.00	64,594.19	130,751.63	73,226.52
2010 100-405-643	PRINCIPAL NETDATA LEASE	0.00	0.00	50,513.00	47,818.00	0.00
2010 100-405-650	INTEREST	0.00	0.00	2,718.00	5,413.00	0.00
2012 100-405-998	TOTAL GENERAL INFORMATION SY	632,200.00	555,505.00	437,560.18	480,985.93	306,422.85

HENDERSON COUNTY 2012 BUDGET

ACCOUNT #	ACCOUNT NAME	2012 BUDGET	2011 BUDGET	2010 ACTUAL	2009 ACTUAL	2008 ACTUAL
2012 100-410-000	COUNTY CLERK					
2012 100-410-101	SALARIES-ELECTED OFFICIAL	47,429.00	47,429.00	47,611.62	47,429.00	46,658.59
2012 100-410-102	SALARIES - FT	412,911.00	412,911.00	380,259.62	321,204.45	296,581.25
2012 100-410-108	SALARIES - PT	0.00	0.00	38.66	768.00	0.00
2012 100-410-112	LONGEVITY	31,857.00	27,789.00	24,366.53	23,477.94	21,065.93
2012 100-410-151	OT - STRAIGHT TIME	0.00	1,099.12	1,711.92	580.49	1,384.74
2012 100-410-152	OT - TIME & A HALF	12,000.00	10,900.88	683.42	1,851.96	7,045.74
2012 100-410-197	TOTAL SALARIES	504,197.00	500,129.00	454,671.77	395,311.84	372,736.25
2012 100-410-201	FICA	38,516.00	38,260.00	31,556.15	27,656.40	26,425.79
2012 100-410-202	HEALTH INSURANCE	143,842.00	141,203.00	113,921.82	95,765.34	86,617.71
2012 100-410-203	RETIREMENT	60,719.00	57,315.00	52,298.54	42,188.10	38,524.02
2012 100-410-205	SUPPLEMENTAL RETIREMENT	1,158.00	1,100.00	1,171.51	1,135.45	1,032.32
2012 100-410-207	DENTAL INSURANCE	4,893.00	5,700.00	5,403.58	4,572.26	4,039.09
2012 100-410-297	TOTAL BENEFITS	249,128.00	243,578.00	204,351.60	171,317.55	156,638.93
2012 100-410-310	OFFICE SUPPLIES	20,000.00	19,300.00	18,704.44	14,613.67	19,833.61
2012 100-410-346	BOOK & BOOK UPDATES	0.00	0.00	0.00	85.00	0.00
2012 100-410-397	TOTAL SUPPLIES	20,000.00	19,300.00	18,704.44	14,698.67	19,833.61
2012 100-410-418	MICROFILMING & INDEXING	0.00	0.00	0.00	67,487.65	72,511.26
2012 100-410-420	TELEPHONE	500.00	414.00	322.45	414.12	479.77
2012 100-410-426	BUSINESS & TRAVEL EXPENSE	300.00	300.00	0.00	290.50	288.70
2012 100-410-427	CONFERENCE & EDUCATION	3,000.00	2,886.00	1,351.13	540.89	1,098.41
2012 100-410-428	DUES & SUBSCRIPTIONS	150.00	150.00	95.00	95.00	115.00
2012 100-410-452	OFFICE EQUIPMENT MAINT.	300.00	0.00	0.00	320.00	227.00
2012 100-410-493	COPIER EXPENSE	7,500.00	7,500.00	6,598.88	6,749.04	6,407.76
2012 100-410-497	TOTAL OTHER SERVICES & CHARGES	11,750.00	11,250.00	8,367.46	75,897.20	81,127.90
2012 100-410-572	FURNITURE & FIXTURES	0.00	700.00	0.00	0.00	692.93
2012 100-410-573	MIS HARDWARE	0.00	0.00	0.00	0.00	1,530.99
2012 100-410-576	EQUIPMENT	500.00	500.00	0.00	1,569.06	0.00
2012 100-410-597	TOTAL CAPITAL OUTLAY	500.00	1,200.00	0.00	1,569.06	2,223.92
2012 100-410-998	TOTAL COUNTY CLERK	785,575.00	775,457.00	686,095.27	658,794.32	632,560.61

HENDERSON COUNTY 2012 BUDGET

ACCOUNT #	ACCOUNT NAME	2012 BUDGET	2011 BUDGET	2010 ACTUAL	2009 ACTUAL	2008 ACTUAL
2012 100-411-000	CO. CLERK ARCHIVE FEES					
2012 100-411-102	SALARIES - FT	0.00	0.00	0.00	26,053.00	26,537.99
2012 100-411-108	SALARIES - PT	0.00	0.00	0.00	0.00	0.00
2012 100-411-112	LONGEVITY	0.00	0.00	0.00	2,375.88	1,293.43
2012 100-411-152	OT - TIME & A HALF	0.00	0.00	0.00	148.05	347.82
2012 100-411-197	TOTAL SALARIES	0.00	0.00	0.00	28,576.93	28,179.24
2012 100-411-201	FICA	0.00	0.00	0.00	2,104.63	2,096.28
2012 100-411-202	HEALTH INSURANCE	0.00	0.00	0.00	7,468.52	7,371.72
2012 100-411-203	RETIREMENT	0.00	0.00	0.00	3,136.53	2,815.95
2012 100-411-205	SUPPLEMENTAL RETIREMENT	0.00	0.00	0.00	85.57	78.08
2012 100-411-207	DENTAL INSURANCE	0.00	0.00	0.00	356.28	343.48
2012 100-411-297	TOTAL BENEFITS	0.00	0.00	0.00	13,151.53	12,705.51
2012 100-411-310	OFFICE SUPPLIES	0.00	0.00	0.00	1,070.33	1,677.53
2012 100-411-397	TOTAL SUPPLIES	0.00	0.00	0.00	1,070.33	1,677.53
2012 100-411-418	MICROFILMING & INDEXING	77,000.00	77,855.00	0.00	122,848.55	118,340.64
2012 100-411-419	OTHER PROFESSIONAL SVCS	0.00	0.00	961.36	5,900.00	0.00
2012 100-411-458	SOFTWARE MAINTENANCE	0.00	0.00	0.00	9,750.00	0.00
2012 100-411-465	PROPERTY TAX EXPENSE	0.00	1,145.00	0.00	0.00	0.00
2012 100-411-493	COPIER EXPENSE	7,200.00	0.00	0.00	1,546.30	994.87
2012 100-411-497	TOTAL OTHER SERVICES & CHARGE!	84,200.00	79,000.00	961.36	140,044.85	119,335.51
2012 100-411-572	FURNITURE & FIXTURES	1,500.00	0.00	0.00	23,710.92	0.00
2012 100-411-576	EQUIPMENT	1,500.00	0.00	3,000.00	200.00	0.00
2012 100-411-577	NON-CAPITAL EQUIPMENT	0.00	0.00	0.00	0.00	626.00
2012 100-411-597	TOTAL CAPITAL OUTLAY	3,000.00	0.00	3,000.00	23,910.92	626.00
2012 100-411-998	TOTAL CO. CLERK ARCHIVE FEE	87,200.00	79,000.00	3,961.36	206,754.56	162,523.79

HENDERSON COUNTY 2012 BUDGET

ACCOUNT #	ACCOUNT NAME	2012 BUDGET	2011 BUDGET	2010 ACTUAL	2009 ACTUAL	2008 ACTUAL
2012 100-412-000	ELECTIONS ADMINISTRATION					
2012 100-412-102	SALARIES - FT	94,910.00	94,910.00	94,830.57	95,160.93	91,763.05
2012 100-412-108	SALARIES - PT	18,000.00	18,000.00	44,531.78	10,698.81	32,545.04
2012 100-412-112	LONGEVITY	6,506.00	5,654.00	4,599.69	3,868.54	2,152.69
2012 100-412-151	OT - STRAIGHT TIME	0.00	0.00	264.91	0.00	61.60
2012 100-412-152	OT - TIME & A HALF	10,000.00	10,000.00	9,868.22	2,966.95	9,409.99
2012 100-412-197	TOTAL SALARIES	129,416.00	128,564.00	154,095.17	112,695.23	135,932.37
2012 100-412-201	FICA	9,908.00	9,835.00	12,315.84	8,179.85	10,616.33
2012 100-412-202	HEALTH INSURANCE	28,769.00	26,475.00	20,693.75	22,405.56	22,115.16
2012 100-412-203	RETIREMENT	15,621.00	14,733.00	13,024.03	10,705.58	10,312.47
2012 100-412-205	SUPPLEMENTAL RETIREMENT	298.00	283.00	281.64	293.20	269.63
2012 100-412-207	DENTAL INSURANCE	979.00	1,069.00	979.77	1,068.84	1,030.44
2012 100-412-297	TOTAL BENEFITS	55,575.00	52,395.00	47,295.03	42,653.03	44,344.03
2012 100-412-310	OFFICE SUPPLIES	2,700.00	2,567.00	2,801.23	3,031.02	867.21
2012 100-412-311	POSTAGE	550.00	500.00	315.00	37.00	170.00
2009 100-412-313	VOTER MAILOUT	0.00	0.00	0.00	14,271.19	0.00
2012 100-412-341	ELECTION SUPPLIES	0.00	15,000.00	0.00	0.00	0.00
2008 100-412-391	MINOR EQUIPMENT	0.00	0.00	0.00	0.00	59.51
2012 100-412-397	TOTAL SUPPLIES	3,250.00	18,067.00	3,116.23	17,339.21	1,096.72
2012 100-412-420	TELEPHONE	350.00	300.00	174.48	20.10	153.33
2012 100-412-426	BUSINESS & TRAVEL EXPENSE	600.00	200.00	498.63	380.09	963.23
2012 100-412-427	CONFERENCE & EDUCATION	2,000.00	500.00	571.29	782.97	1,872.33
2012 100-412-428	DUES & SUBSCRIPTIONS	350.00	300.00	160.00	125.00	0.00
2012 100-412-436	BOOK & BOOK UPDATES	200.00	0.00	0.00	0.00	0.00
2012 100-412-458	SOFTWARE MAINTENANCE	0.00	31,400.00	21,156.70	0.00	0.00
2012 100-412-475	ELECTION FEE RESERVE EXPENSE	0.00	0.00	5,271.98	1,524.00	0.00
2012 100-412-484	ELECTION EXPENSE	99,000.00	36,050.00	73,264.85	36,294.33	91,908.64
2012 100-412-491	FIDELITY BONDS	0.00	0.00	0.00	0.00	50.00
2012 100-412-493	COPIER EXPENSE	1,200.00	1,200.00	1,115.31	418.40	492.65
2008 100-412-494	EQUIPMENT RENTAL	0.00	0.00	0.00	0.00	180.00
2012 100-412-497	TOTAL OTHER SERVICES & CHARGE!	103,700.00	69,950.00	102,213.24	39,544.89	95,620.18
2012 100-412-572	FURNITURE & FIXTURES	550.00	1,733.00	0.00	0.00	0.00
2010 100-412-573	HARDWARE	0.00	0.00	2,600.97	0.00	0.00
2012 100-412-576	EQUIPMENT	0.00	0.00	0.00	10,414.52	683.00
2012 100-412-597	TOTAL CAPITAL OUTLAY	550.00	1,733.00	2,600.97	10,414.52	683.00
2012 100-412-998	ELECTIONS ADMIN EXPENSES	292,491.00	270,709.00	309,320.64	222,646.88	277,676.30

HENDERSON COUNTY 2012 BUDGET

ACCOUNT #	ACCOUNT NAME	2012 BUDGET	2011 BUDGET	2010 ACTUAL	2009 ACTUAL	2008 ACTUAL
2012 100-413-000	VETERANS SERVICE					
2012 100-413-108	SALARIES - PT	15,745.00	15,145.00	15,203.25	15,184.79	14,924.36
2012 100-413-197	TOTAL SALARIES	15,745.00	15,145.00	15,203.25	15,184.79	14,924.36
2012 100-413-201	FICA	1,205.00	1,204.00	1,209.04	1,207.63	1,186.66
2012 100-413-203	RETIREMENT	1,899.00	1,736.00	1,748.19	1,624.70	1,540.40
2012 100-413-205	SUPPLEMENTAL RETIREMENT	37.00	33.00	39.12	44.08	41.20
2012 100-413-207	DENTAL INSURANCE	327.00	297.00	356.28	356.28	343.48
2012 100-413-225	CAR ALLOWANCE	0.00	600.00	599.82	599.82	585.98
2012 100-413-297	TOTAL BENEFITS	3,468.00	3,870.00	3,952.45	3,832.51	3,697.72
2012 100-413-310	OFFICE SUPPLIES	100.00	100.00	95.40	46.02	60.68
2012 100-413-397	TOTAL SUPPLIES	100.00	100.00	95.40	46.02	60.68
2012 100-413-420	TELEPHONE	50.00	50.00	1.60	1.58	3.57
2012 100-413-497	TOTAL OTHER SERVICES & CHARGE!	50.00	50.00	1.60	1.58	3.57
2012 100-413-998	TOTAL VETERANS SERVICE	19,363.00	19,165.00	19,252.70	19,064.90	18,686.33

HENDERSON COUNTY 2012 BUDGET

ACCOUNT #	ACCOUNT NAME	2012 BUDGET	2011 BUDGET	2010 ACTUAL	2009 ACTUAL	2008 ACTUAL
2012 100-425-000	COUNTY COURT AT LAW 1					
2012 100-425-101	SALARIES-ELECTED OFFICIAL	125,000.00	125,000.00	125,480.71	125,000.00	125,492.21
2012 100-425-102	SALARIES - FT	98,937.00	98,937.00	99,318.33	100,407.57	97,432.44
2012 100-425-108	SALARIES - PT	15,000.00	17,000.00	7,021.04	6,885.83	12,860.00
2012 100-425-112	LONGEVITY	12,536.00	12,269.00	11,999.93	12,191.01	14,654.02
2012 100-425-155	CERTIFICATE PAY	1,500.00	1,500.00	1,499.94	1,153.80	1,499.94
2012 100-425-157	JUVENILE BOARD PAY	9,000.00	9,000.00	8,999.90	8,999.90	0.00
2012 100-425-197	TOTAL SALARIES	261,973.00	263,706.00	254,319.85	254,638.11	251,938.61
2012 100-425-201	FICA	20,041.00	20,174.00	17,324.42	17,131.01	16,559.82
2012 100-425-202	HEALTH INSURANCE	28,769.00	26,475.00	22,538.88	22,405.56	22,115.16
2012 100-425-203	RETIREMENT	31,594.00	30,221.00	29,249.22	27,205.62	26,108.20
2012 100-425-205	SUPPLEMENTAL RETIREMENT	603.00	580.00	654.08	739.67	701.42
2012 100-425-207	DENTAL INSURANCE	979.00	1,069.00	1,068.84	1,068.84	1,030.44
2012 100-425-211	UNIFORM ALLOWANCE	200.00	200.00	199.94	153.80	195.33
2012 100-425-297	TOTAL BENEFITS	82,186.00	78,719.00	71,035.38	68,704.50	66,710.37
2012 100-425-310	OFFICE SUPPLIES	1,000.00	1,000.00	894.80	654.30	868.71
2012 100-425-346	BOOK & BOOK UPDATES	300.00	300.00	128.00	198.00	97.00
2012 100-425-391	MINOR EQUIPMENT	0.00	0.00	0.00	229.99	0.00
2012 100-425-397	TOTAL SUPPLIES	1,300.00	1,300.00	1,022.80	1,082.29	965.71
2012 100-425-413	SPECIAL COURT REPORTER	0.00	0.00	250.00	250.00	250.00
2012 100-425-420	TELEPHONE	200.00	200.00	69.13	74.50	30.47
2012 100-425-426	BUSINESS & TRAVEL EXPENSE	0.00	0.00	145.47	0.00	0.00
2012 100-425-427	CONFERENCE & EDUCATION	1,000.00	1,000.00	1,000.71	410.52	294.59
2012 100-425-428	DUES & SUBSCRIPTIONS	400.00	400.00	315.00	370.00	270.00
2012 100-425-452	EQUIPMENT MAINTENANCE	1,500.00	1,500.00	0.00	0.00	0.00
2012 100-425-482	LIABILITY INSURANCE	1,500.00	1,500.00	0.00	0.00	0.00
2012 100-425-497	TOTAL OTHER SERVICES & CHARGES	4,600.00	4,600.00	1,780.31	1,105.02	845.06
2012 100-425-998	TOTAL COUNTY COURT-AT-LAW 1	350,059.00	348,325.00	328,158.34	325,529.92	320,459.75

HENDERSON COUNTY 2012 BUDGET

ACCOUNT #	ACCOUNT NAME	2012 BUDGET	2011 BUDGET	2010 ACTUAL	2009 ACTUAL	2008 ACTUAL
2012 100-426-000	COUNTY COURT-AT-LAW 2					
2012 100-426-101	SALARIES-ELECTED OFFICIAL	125,000.00	125,000.00	125,480.71	125,000.00	125,338.37
2012 100-426-102	SALARIES - FT	98,938.00	98,937.00	99,318.33	99,318.27	97,146.55
2012 100-426-108	SALARIES - PT	15,000.00	17,000.00	15,280.82	13,035.85	17,713.00
2012 100-426-112	LONGEVITY	5,173.00	4,377.00	3,289.98	1,949.76	0.00
2012 100-426-151	STRAIGHT TIME	0.00	0.00	0.00	0.00	47.96
2012 100-426-152	OT - TIME & A HALF	0.00	0.00	0.00	50.29	334.96
2012 100-426-155	CERTIFICATE PAY	0.00	1,500.00	0.00	1,153.80	1,499.94
2012 100-426-157	JUVENILE BOARD PAY	9,000.00	9,000.00	8,999.90	8,999.90	0.00
2012 100-426-197	TOTAL SALARIES	253,111.00	255,814.00	252,369.74	249,507.87	242,080.78
2012 100-426-201	FICA	19,363.00	19,570.00	17,014.60	16,978.86	16,167.14
2012 100-426-202	HEALTH INSURANCE	28,769.00	26,475.00	22,538.88	22,405.56	22,115.16
2012 100-426-203	RETIREMENT	30,526.00	29,316.00	28,590.96	26,441.24	25,018.41
2012 100-426-205	SUPPLEMENTAL RETIREMENT	583.00	563.00	643.16	718.95	671.36
2012 100-426-207	DENTAL INSURANCE	979.00	1,069.00	1,068.84	1,068.84	1,030.44
2012 100-426-211	UNIFORM ALLOWANCE	200.00	200.00	0.00	153.80	195.33
2012 100-426-297	TOTAL BENEFITS	80,420.00	77,193.00	69,856.44	67,767.25	65,197.84
2012 100-426-310	OFFICE SUPPLIES	1,500.00	1,430.00	1,126.40	1,504.15	964.89
2012 100-426-346	BOOK & BOOK UPDATES	500.00	570.00	728.00	886.50	967.00
2012 100-426-397	TOTAL SUPPLIES	2,000.00	2,000.00	1,854.40	2,390.65	1,931.89
2012 100-426-413	SPECIAL COURT REPORTER	0.00	250.00	0.00	0.00	0.00
2012 100-426-414	SPECIAL JUDGE	0.00	0.00	311.53	0.00	257.88
2012 100-426-419	OTHER PROFESSIONAL SVCS	250.00	0.00	250.00	0.00	191.50
2012 100-426-420	TELEPHONE	300.00	285.00	143.86	187.79	277.27
2012 100-426-427	CONFERENCE & EDUCATION	1,200.00	1,200.00	820.20	1,236.48	921.26
2012 100-426-428	DUES & SUBSCRIPTIONS	300.00	315.00	310.00	315.00	75.00
2012 100-426-482	LIABILITY INSURANCE	1,500.00	1,500.00	0.00	0.00	0.00
2012 100-426-493	COPIER EXPENSE	1,700.00	1,700.00	1,864.91	1,755.59	1,595.44
2012 100-426-497	TOTAL OTHER SERVICES & CHARGE	5,250.00	5,250.00	3,700.50	3,494.86	3,318.35
2012 100-426-998	TOTAL COUNTY COURT-AT-LAW 2	340,781.00	340,257.00	327,781.08	323,160.63	312,528.86

HENDERSON COUNTY 2012 BUDGET

ACCOUNT #	ACCOUNT NAME	2012 BUDGET	2011 BUDGET	2010 ACTUAL	2009 ACTUAL	2008 ACTUAL
2012 100-430-000	DISTRICT COURT					
2012 100-430-407	CT OF CIVIL APPEALS-SUPP PAY	1,500.00	1,500.00	1,421.64	1,421.64	1,421.64
2012 100-430-411	FIRST JUDICIAL REGION EXP.	5,000.00	5,000.00	5,183.30	5,071.96	5,010.52
2012 100-430-413	SPECIAL COURT REPORTER	2,500.00	2,500.00	0.00	0.00	0.00
2012 100-430-419	OTHER PROFESSIONAL SVCS	62,500.00	62,500.00	55,761.79	60,607.21	51,680.91
2012 100-430-497	TOTAL OTHER SERVICES & CHARGES	71,500.00	71,500.00	62,366.73	67,100.81	58,113.07
2012 100-430-998	TOTAL DISTRICT COURT	71,500.00	71,500.00	62,366.73	67,100.81	58,113.07

HENDERSON COUNTY 2012 BUDGET

ACCOUNT #	ACCOUNT NAME	2012 BUDGET	2011 BUDGET	2010 ACTUAL	2009 ACTUAL	2008 ACTUAL
2012 100-431-000	INDIGENT DEFENSE					
2012 100-431-102	SALARIES - FT	29,697.00	29,697.00	29,256.10	29,394.25	21,772.94
2012 100-431-112	LONGEVITY	3,754.00	3,487.00	3,218.85	2,954.74	1,770.51
2012 100-431-197	TOTAL SALARIES	33,451.00	33,184.00	32,474.95	32,348.99	23,543.45
2012 100-431-201	FICA	2,559.00	2,539.00	2,100.81	2,156.07	1,554.52
2012 100-431-202	HEALTH INSURANCE	9,590.00	8,825.00	7,512.96	7,468.52	5,528.79
2012 100-431-203	RETIREMENT	4,034.00	3,803.00	3,735.04	3,455.73	2,433.30
2012 100-431-205	SUPPLEMENTAL RETIREMENT	77.00	73.00	83.55	93.89	65.83
2012 100-431-207	DENTAL INSURANCE	327.00	356.00	356.28	356.28	258.25
2012 100-431-297	TOTAL BENEFITS	16,587.00	15,596.00	13,788.64	13,530.49	9,840.69
2012 100-431-310	OFFICE SUPPLIES	700.00	700.00	586.89	705.18	924.65
2012 100-431-397	TOTAL SUPPLIES	700.00	700.00	586.89	705.18	924.65
2012 100-431-420	TELEPHONE	50.00	50.00	5.64	10.91	46.86
2012 100-431-426	BUSINESS & TRAVEL EXPENSE	100.00	100.00	0.00	0.00	225.32
2012 100-431-427	CONFERENCE & EDUCATION	0.00	0.00	0.00	0.00	319.65
2012 100-431-428	DUES & SUBSCRIPTIONS	750.00	750.00	1,255.30	1,154.70	1,155.80
2012 100-431-459	NETWORK EXP. & MAINT.	1,386.00	1,386.00	1,200.00	1,110.00	1,386.00
2012 100-431-491	FIDELITY BONDS	0.00	0.00	0.00	0.00	71.00
2012 100-431-493	COPIER EXPENSE	750.00	750.00	650.16	704.67	651.48
2012 100-431-497	TOTAL OTHER SERVICES & CHARGES	3,036.00	3,036.00	3,111.10	2,980.28	3,856.11
2012 100-431-998	TOTAL INDIGENT DEFENSE	53,774.00	52,516.00	49,961.58	49,564.94	38,164.90

HENDERSON COUNTY 2012 BUDGET

ACCOUNT #	ACCOUNT NAME	2012 BUDGET	2011 BUDGET	2010 ACTUAL	2009 ACTUAL	2008 ACTUAL
2012 100-433-000	3RD DISTRICT COURT					
2012 100-433-102	SALARIES - FT	69,300.00	69,300.00	69,568.66	70,142.38	62,034.61
2012 100-433-108	SALARIES - PT	8,000.00	12,650.00	6,120.00	6,080.00	5,600.00
2012 100-433-112	LONGEVITY	6,166.00	5,441.00	5,000.06	4,847.42	4,078.07
2012 100-433-157	JUVENILE BOARD PAY	3,000.00	3,000.00	2,999.88	2,907.58	0.00
2012 100-433-197	TOTAL SALARIES	86,466.00	90,391.00	83,688.60	83,977.38	71,712.68
2012 100-433-201	FICA	6,614.00	5,532.00	6,036.40	6,243.32	5,321.24
2012 100-433-202	HEALTH INSURANCE	19,179.00	17,650.00	15,025.92	14,937.04	14,743.44
2012 100-433-203	RETIREMENT	10,427.00	10,359.00	9,625.95	8,970.08	7,410.86
2012 100-433-205	SUPPLEMENTAL RETIREMENT	199.00	199.00	214.60	244.13	198.62
2012 100-433-207	DENTAL INSURANCE	653.00	713.00	1,068.84	801.63	686.96
2012 100-433-297	TOTAL BENEFITS	37,072.00	34,453.00	31,971.71	31,196.20	28,361.12
2012 100-433-310	OFFICE SUPPLIES	1,000.00	1,000.00	879.90	955.79	1,105.85
2012 100-433-346	BOOK & BOOK UPDATES	300.00	300.00	246.00	440.50	0.00
2012 100-433-397	TOTAL SUPPLIES	1,300.00	1,300.00	1,125.90	1,396.29	1,105.85
2012 100-433-413	SPECIAL COURT REPORTER	0.00	0.00	425.00	1,250.00	1,750.00
2012 100-433-420	TELEPHONE	300.00	300.00	103.79	132.05	403.47
2012 100-433-426	BUSINESS & TRAVEL EXPENSE	500.00	500.00	0.00	0.00	1,809.00
2012 100-433-427	CONFERENCE & EDUCATION	500.00	500.00	1,526.15	439.66	499.36
2012 100-433-428	DUES & SUBSCRIPTIONS	50.00	50.00	25.00	25.00	10.00
2012 100-433-482	LIABILITY INSURANCE	1,500.00	1,500.00	0.00	0.00	0.00
2012 100-433-493	COPIER EXPENSE	1,450.00	1,450.00	1,597.32	1,556.63	1,385.00
2012 100-433-497	TOTAL OTHER SERVICES & CHARGE!	4,300.00	4,300.00	3,677.26	3,403.34	5,856.83
2012 100-433-572	FURNITURE & FIXTURES	0.00	0.00	849.95	0.00	0.00
2012 100-433-597	TOTAL CAPITAL OUTLAY	0.00	0.00	849.95	0.00	0.00
2012 100-433-998	TOTAL 3RD DISTRICT COURT	129,138.00	130,444.00	121,313.42	119,973.21	107,036.48

HENDERSON COUNTY 2012 BUDGET

ACCOUNT #	ACCOUNT NAME	2012 BUDGET	2011 BUDGET	2010 ACTUAL	2009 ACTUAL	2008 ACTUAL
2012 100-434-000	173RD DISTRICT COURT					
2012 100-434-102	SALARIES - FT	130,546.00	130,546.00	131,088.48	130,896.15	124,948.53
2012 100-434-112	LONGEVITY	7,849.00	7,318.00	6,167.83	5,487.50	4,884.67
2012 100-434-155	CERTIFICATE PAY	1,500.00	1,500.00	942.46	500.00	0.00
2012 100-434-157	JUVENILE BOARD PAY	9,000.00	9,000.00	8,999.90	8,722.98	0.00
2012 100-434-197	TOTAL SALARIES	148,895.00	148,364.00	147,198.67	145,606.63	129,833.20
2012 100-434-201	FICA	11,390.00	11,350.00	10,518.19	10,566.88	9,492.41
2012 100-434-202	HEALTH INSURANCE	28,769.00	26,475.00	22,538.88	22,405.56	22,115.16
2012 100-434-203	RETIREMENT	17,955.00	17,002.00	16,928.42	15,553.35	13,416.79
2012 100-434-205	SUPPLEMENTAL RETIREMENT	343.00	326.00	379.46	423.35	359.83
2012 100-434-207	DENTAL INSURANCE	979.00	1,069.00	1,425.12	1,558.73	1,030.44
2012 100-434-297	TOTAL BENEFITS	59,436.00	56,222.00	51,790.07	50,507.87	46,414.63
2012 100-434-310	OFFICE SUPPLIES	1,000.00	1,000.00	1,000.05	700.95	677.61
2012 100-434-346	BOOK & BOOK UPDATES	500.00	500.00	158.94	649.44	294.94
2012 100-434-397	TOTAL SUPPLIES	1,500.00	1,500.00	1,158.99	1,350.39	972.55
2012 100-434-413	SPECIAL COURT REPORTER	0.00	0.00	400.00	0.00	250.00
2012 100-434-414	SPECIAL JUDGE	0.00	0.00	107.31	47.53	33.38
2012 100-434-420	TELEPHONE	300.00	300.00	117.41	89.89	284.24
2012 100-434-427	CONFERENCE & EDUCATION	2,500.00	2,040.00	501.21	1,127.38	1,575.64
2012 100-434-428	DUES & SUBSCRIPTIONS	600.00	1,060.00	1,278.00	1,098.00	1,002.00
2012 100-434-482	LIABILITY INSURANCE	1,500.00	1,500.00	0.00	0.00	0.00
2012 100-434-493	COPIER EXPENSE	900.00	900.00	880.32	880.32	806.96
2012 100-434-497	TOTAL OTHER SERVICES & CHARGE!	5,800.00	5,800.00	3,284.25	3,243.12	3,952.22
2012 100-434-576	EQUIPMENT	900.00	0.00	0.00	0.00	0.00
2012 100-434-597	TOTAL CAPITAL OUTLAY	900.00	0.00	0.00	0.00	0.00
2012 100-434-998	TOTAL 173RD DISTRICT COURT EXP!	216,531.00	211,886.00	203,431.98	200,708.01	181,172.60

HENDERSON COUNTY 2012 BUDGET

ACCOUNT #	ACCOUNT NAME	2012 BUDGET	2011 BUDGET	2010 ACTUAL	2009 ACTUAL	2008 ACTUAL
2012 100-435-000	392ND DISTRICT COURT					
2012 100-435-102	SALARIES - FT	130,546.00	130,546.00	131,178.86	130,984.79	132,529.98
2012 100-435-108	SALARIES - PT	0.00	80.00	183.75	86.25	176.25
2012 100-435-112	LONGEVITY	8,824.00	8,026.00	6,366.40	5,838.35	5,979.82
2012 100-435-155	CERTIFICATE PAY	1,000.00	1,000.00	499.98	499.98	480.75
2012 100-435-157	JUVENILE BOARD PAY	9,000.00	9,000.00	8,999.90	8,722.98	0.00
2012 100-435-197	TOTAL SALARIES	149,370.00	148,652.00	147,228.89	146,132.35	139,166.80
2012 100-435-201	FICA	11,426.00	11,365.00	10,679.45	10,625.21	10,004.72
2012 100-435-202	HEALTH INSURANCE	28,769.00	26,475.00	22,538.88	22,405.56	22,729.47
2012 100-435-203	RETIREMENT	18,011.00	17,026.00	16,911.00	15,599.59	14,362.62
2012 100-435-205	SUPPLEMENTAL RETIREMENT	344.00	327.00	378.55	424.25	385.13
2012 100-435-207	DENTAL INSURANCE	979.00	1,069.00	1,425.12	1,558.72	1,058.85
2012 100-435-297	TOTAL BENEFITS	59,529.00	56,262.00	51,933.00	50,613.33	48,540.79
2012 100-435-310	OFFICE SUPPLIES	1,500.00	1,500.00	1,094.60	2,047.19	1,690.01
2012 100-435-346	BOOK & BOOK UPDATES	900.00	900.00	397.00	921.38	927.88
2012 100-435-397	TOTAL SUPPLIES	2,400.00	2,400.00	1,491.60	2,968.57	2,617.89
2012 100-435-413	SPECIAL COURT REPORTER	0.00	0.00	0.00	255.00	1,725.00
2012 100-435-414	SPECIAL JUDGE	0.00	0.00	136.20	0.00	0.00
2012 100-435-420	TELEPHONE	250.00	170.00	97.90	108.68	337.66
2012 100-435-427	CONFERENCE & EDUCATION	2,500.00	2,500.00	2,111.48	2,940.13	2,213.88
2012 100-435-428	DUES & SUBSCRIPTIONS	400.00	400.00	290.00	295.00	235.00
2012 100-435-482	LIABILITY INSURANCE	1,500.00	1,500.00	0.00	0.00	0.00
2012 100-435-493	COPIER EXPENSE	3,183.00	1,600.00	1,704.55	1,637.94	1,628.80
2012 100-435-497	TOTAL OTHER SERVICES & CHARGE!	7,833.00	6,170.00	4,340.13	5,236.75	6,140.34
2012 100-435-576	EQUIPMENT	0.00	0.00	0.00	168.00	0.00
2012 100-435-577	NON-CAPITAL EQUIPMENT	0.00	0.00	0.00	0.00	109.67
2012 100-435-597	TOTAL CAPITAL OUTLAY	0.00	0.00	0.00	168.00	109.67
2012 100-435-998	TOTAL 392ND DISTRICT COURT EXP!	219,132.00	213,484.00	204,993.62	205,119.00	196,575.49

HENDERSON COUNTY 2012 BUDGET

ACCOUNT #	ACCOUNT NAME	2012 BUDGET	2011 BUDGET	2010 ACTUAL	2009 ACTUAL	2008 ACTUAL
2012 100-445-000	DISTRICT CLERK					
2012 100-445-101	SALARIES-ELECTED OFFICIAL	47,429.00	47,429.00	47,611.62	47,429.00	46,585.98
2012 100-445-102	SALARIES - FT	304,353.00	304,353.00	305,461.70	299,148.73	264,647.14
2012 100-445-108	SALARIES - PT	15,000.00	15,000.00	15,914.44	14,755.19	23,194.13
2012 100-445-112	LONGEVITY	20,480.00	18,073.10	15,689.47	12,316.82	8,979.68
2012 100-445-151	OT - STRAIGHT TIME	0.00	56.44	409.76	259.19	246.74
2012 100-445-152	OT - TIME & A HALF	3,000.00	2,943.56	651.27	1,659.71	2,119.78
2012 100-445-197	TOTAL SALARIES	390,262.00	387,855.10	385,738.26	375,568.64	345,773.45
2012 100-445-201	FICA	29,918.00	29,899.00	27,865.46	27,688.94	24,116.23
2012 100-445-202	HEALTH INSURANCE	115,074.00	105,902.00	88,924.10	88,959.53	81,088.92
2012 100-445-203	RETIREMENT	47,164.00	44,790.00	43,229.65	39,458.68	35,559.21
2012 100-445-205	SUPPLEMENTAL RETIREMENT	900.00	860.00	969.80	1,069.43	953.98
2012 100-445-207	DENTAL INSURANCE	3,914.00	4,275.00	4,156.70	3,505.87	4,456.81
2012 100-445-297	TOTAL BENEFITS	196,970.00	185,726.00	165,145.71	160,682.45	146,175.15
2012 100-445-310	OFFICE SUPPLIES	12,000.00	12,000.00	13,671.32	12,366.07	13,649.96
2012 100-445-346	BOOK & BOOK UPDATES	100.00	100.00	0.00	0.00	0.00
2012 100-445-397	TOTAL SUPPLIES	12,100.00	12,100.00	13,671.32	12,366.07	13,649.96
2012 100-445-420	TELEPHONE	400.00	400.00	234.80	211.61	281.84
2012 100-445-426	BUSINESS & TRAVEL EXPENSE	200.00	200.00	25.00	124.08	396.44
2012 100-445-427	CONFERENCE & EDUCATION	1,300.00	1,300.00	651.38	1,329.78	1,214.81
2012 100-445-428	DUES & SUBSCRIPTIONS	200.00	200.00	145.00	145.00	145.00
2012 100-445-452	OFFICE EQUIPMENT MAINT.	0.00	0.00	0.00	0.00	85.00
2012 100-445-493	COPIER EXPENSE	6,187.00	6,000.00	6,204.89	6,070.80	4,657.32
2012 100-445-497	TOTAL OTHER SERVICES & CHARGE!	8,287.00	8,100.00	7,261.07	7,881.27	6,780.41
2012 100-445-572	FURNITURE & FIXTURES	600.00	0.00	0.00	0.00	3,734.38
2008 100-445-573	MIS HARDWARE	0.00	0.00	0.00	0.00	718.59
2012 100-445-576	EQUIPMENT	0.00	0.00	0.00	751.30	1,671.90
2012 100-445-597	TOTAL CAPITAL OUTLAY	600.00	0.00	0.00	751.30	6,124.87
2012 100-445-998	TOTAL DISTRICT CLERK EXPENDITUF	608,219.00	593,781.10	571,816.36	557,249.73	518,503.84

HENDERSON COUNTY 2012 BUDGET

ACCOUNT #	ACCOUNT NAME	2012 BUDGET	2011 BUDGET	2010 ACTUAL	2009 ACTUAL	2008 ACTUAL
2012 100-446-000	DST. CLERK ARCHIVE FEES					
2012 100-446-418	MICROFILMING & INDEXING	0.00	0.00	0.00	1,000.00	0.00
2012 100-446-497	TOTAL OTHER SERVICES & CHARGES	0.00	0.00	0.00	1,000.00	0.00
2012 100-446-572	FURNITURE & FIXTURES	0.00	0.00	0.00	0.00	17,617.71
2012 100-446-574	MIS SOFTWARE	10,528.00	0.00	0.00	0.00	0.00
2012 100-446-577	NON-CAPITAL EQUIPMENT	0.00	0.00	0.00	0.00	1,505.00
2012 100-446-597	TOTAL CAPITAL OUTLAY	10,528.00	0.00	0.00	0.00	19,122.71
2012 100-446-998	TOTAL DST. CLERK ARCHIVE FEES	10,528.00	0.00	0.00	1,000.00	19,122.71

HENDERSON COUNTY 2012 BUDGET

ACCOUNT #	ACCOUNT NAME	2012 BUDGET	2011 BUDGET	2010 ACTUAL	2009 ACTUAL	2008 ACTUAL
2012 100-451-000	JP PREC #1					
2012 100-451-101	SALARIES-ELECTED OFFICIAL	47,429.00	47,429.00	47,611.62	47,429.00	46,553.48
2012 100-451-102	SALARIES - FT	26,958.00	26,958.00	25,563.86	26,905.33	26,027.14
2012 100-451-108	SALARIES - PT	17,200.00	17,200.00	18,496.47	17,547.31	14,224.87
2012 100-451-112	LONGEVITY	2,577.00	2,311.00	3,964.03	6,777.02	5,931.59
2012 100-451-197	TOTAL SALARIES	94,164.00	93,898.00	95,635.98	98,658.66	92,737.08
2012 100-451-201	FICA	7,203.00	7,183.00	7,315.15	7,557.55	7,094.40
2012 100-451-202	HEALTH INSURANCE	19,179.00	17,650.00	13,180.79	14,937.04	14,743.44
2012 100-451-203	RETIREMENT	11,356.00	10,761.00	10,854.22	10,554.41	9,483.17
2012 100-451-205	SUPPLEMENTAL RETIREMENT	217.00	207.00	242.89	286.79	254.51
2012 100-451-207	DENTAL INSURANCE	653.00	713.00	623.49	712.56	686.96
2012 100-451-297	TOTAL BENEFITS	38,608.00	36,514.00	32,216.54	34,048.35	32,262.48
2012 100-451-310	OFFICE SUPPLIES	1,200.00	1,020.00	1,719.38	1,859.46	1,483.70
2012 100-451-311	POSTAGE	138.00	250.00	239.40	218.36	424.24
2012 100-451-346	BOOK & BOOK UPDATES	300.00	300.00	271.50	424.47	476.90
2012 100-451-397	TOTAL SUPPLIES	1,638.00	1,570.00	2,230.28	2,502.29	2,384.84
2012 100-451-419	OTHER PROFESSIONAL SVCS	450.00	450.00	1,000.00	1,000.00	1,760.00
2012 100-451-420	TELEPHONE	150.00	150.00	101.67	72.89	236.57
2011 100-451-426	BUSINESS & TRAVEL	0.00	100.00	0.00	0.00	0.00
2012 100-451-427	CONFERENCE & EDUCATION	800.00	500.00	1,155.34	499.81	480.81
2012 100-451-428	DUES & SUBSCRIPTIONS	100.00	0.00	10.00	35.00	95.00
2012 100-451-491	FIDELITY BONDS	0.00	0.00	0.00	0.00	71.00
2012 100-451-493	COPIER EXPENSE	1,700.00	1,700.00	1,580.33	1,838.96	1,612.08
2012 100-451-497	TOTAL OTHER SERVICES & CHARGES	3,200.00	2,900.00	3,847.34	3,446.66	4,255.46
2012 100-451-576	EQUIPMENT	550.00	730.00	0.00	0.00	0.00
2012 100-451-597	TOTAL CAPITAL OUTLAY	550.00	730.00	0.00	0.00	0.00
2012 100-451-998	TOTAL JP PREC #1	138,160.00	135,612.00	133,930.14	138,655.96	131,639.86

HENDERSON COUNTY 2012 BUDGET

ACCOUNT #	ACCOUNT NAME	2012 BUDGET	2011 BUDGET	2010 ACTUAL	2009 ACTUAL	2008 ACTUAL
2012 100-452-000	JP PREC #2					
2012 100-452-101	SALARIES-ELECTED OFFICIAL	47,429.00	47,429.00	47,611.62	47,429.00	46,569.73
2012 100-452-102	SALARIES - FT	53,913.00	53,913.00	54,848.70	54,061.49	51,803.44
2012 100-452-108	SALARIES - PT	20,000.00	20,000.00	19,341.50	18,817.30	16,530.15
2012 100-452-112	LONGEVITY	6,786.00	6,354.00	4,833.11	4,061.56	3,149.60
2012 100-452-197	TOTAL SALARIES	128,128.00	127,696.00	126,634.93	124,369.35	118,052.92
2012 100-452-201	FICA	9,800.00	9,769.00	8,824.88	8,646.84	8,210.60
2012 100-452-202	HEALTH INSURANCE	28,769.00	26,475.00	23,153.59	22,405.56	22,115.16
2012 100-452-203	RETIREMENT	15,449.00	14,634.00	14,564.55	13,304.58	12,197.45
2012 100-452-205	SUPPLEMENTAL RETIREMENT	295.00	281.00	325.53	360.04	327.14
2012 100-452-207	DENTAL INSURANCE	979.00	1,069.00	1,098.53	1,068.84	1,030.44
2012 100-452-297	TOTAL BENEFITS	55,292.00	52,228.00	47,967.08	45,785.86	43,880.79
2012 100-452-310	OFFICE SUPPLIES	4,000.00	3,000.00	2,826.23	2,702.94	3,988.98
2012 100-452-311	POSTAGE	250.00	1,500.00	511.40	679.72	1,168.76
2012 100-452-346	BOOK & BOOK UPDATES	350.00	250.00	619.20	85.00	245.00
2008 100-452-391	MINOR EQUIPMENT	0.00	0.00	0.00	0.00	54.11
2012 100-452-397	TOTAL SUPPLIES	4,600.00	4,750.00	3,956.83	3,467.66	5,456.85
2012 100-452-420	TELEPHONE	1,500.00	1,500.00	1,299.60	1,099.01	1,287.49
2012 100-452-426	BUSINESS & TRAVEL EXPENSE	2,000.00	1,600.00	1,994.35	2,275.90	2,171.73
2012 100-452-427	CONFERENCE & EDUCATION	1,200.00	1,000.00	1,306.73	1,018.94	517.98
2012 100-452-428	DUES & SUBSCRIPTIONS	800.00	750.00	759.00	798.00	747.00
2012 100-452-493	COPIER EXPENSE	1,400.00	1,000.00	1,338.74	1,366.00	748.01
2012 100-452-497	TOTAL OTHER SERVICES & CHARGE	6,900.00	5,850.00	6,698.42	6,557.85	5,472.21
2012 100-452-572	FURNITURE & FIXTURES	0.00	0.00	1,362.25	0.00	0.00
2012 100-452-576	EQUIPMENT	0.00	0.00	0.00	410.21	0.00
2012 100-452-597	TOTAL CAPITAL OUTLAY	0.00	0.00	1,362.25	410.21	0.00
2012 100-452-998	TOTAL JP PREC #2	194,920.00	190,524.00	186,619.51	180,590.93	172,862.77

HENDERSON COUNTY 2012 BUDGET

ACCOUNT #	ACCOUNT NAME	2012 BUDGET	2011 BUDGET	2010 ACTUAL	2009 ACTUAL	2008 ACTUAL
2012 100-453-000	JP PREC #3					
2012 100-453-101	SALARIES-ELECTED OFFICIAL	47,429.00	47,429.00	47,611.62	47,429.00	46,658.60
2012 100-453-102	SALARIES - FT	26,958.00	26,958.00	27,059.17	26,961.70	25,970.77
2012 100-453-112	LONGEVITY	9,162.00	8,894.00	8,624.91	8,361.01	7,639.10
2012 100-453-197	TOTAL SALARIES	83,549.00	83,281.00	83,295.70	82,751.71	80,268.47
2012 100-453-201	FICA	6,391.00	6,371.00	6,302.50	6,263.24	6,073.65
2012 100-453-202	HEALTH INSURANCE	19,179.00	17,650.00	15,025.92	14,937.04	14,743.44
2012 100-453-203	RETIREMENT	10,075.00	9,544.00	9,579.27	8,842.56	8,294.53
2012 100-453-205	SUPPLEMENTAL RETIREMENT	193.00	183.00	214.65	240.60	222.63
2012 100-453-207	DENTAL INSURANCE	653.00	713.00	712.56	712.56	686.96
2012 100-453-297	TOTAL BENEFITS	36,491.00	34,461.00	31,834.90	30,996.00	30,021.21
2012 100-453-310	OFFICE SUPPLIES	1,800.00	1,800.00	1,510.91	1,497.43	1,980.92
2012 100-453-311	POSTAGE	215.00	1,000.00	490.07	595.74	804.93
2012 100-453-346	BOOK & BOOK UPDATES	250.00	250.00	98.50	291.50	196.69
2012 100-453-397	TOTAL SUPPLIES	2,265.00	3,050.00	2,099.48	2,384.67	2,982.54
2012 100-453-420	TELEPHONE	1,500.00	1,500.00	1,632.00	1,482.62	1,349.15
2012 100-453-427	CONFERENCE & EDUCATION	800.00	300.00	172.00	250.00	109.24
2012 100-453-428	DUES & SUBSCRIPTIONS	100.00	100.00	36.00	36.00	61.00
2012 100-453-493	COPIER EXPENSE	1,000.00	1,000.00	758.55	775.34	719.93
2012 100-453-497	TOTAL OTHER SERVICES & CHARGE!	3,400.00	2,900.00	2,598.55	2,543.96	2,239.32
2012 100-453-998	TOTAL JP PREC #3	125,705.00	123,692.00	119,828.63	118,676.34	115,511.54

HENDERSON COUNTY 2012 BUDGET

ACCOUNT #	ACCOUNT NAME	2012 BUDGET	2011 BUDGET	2010 ACTUAL	2009 ACTUAL	2008 ACTUAL
2012 100-454-000	JP PREC #4					
2012 100-454-101	SALARIES-ELECTED OFFICIAL	47,429.00	47,429.00	47,611.62	47,429.00	46,658.60
2012 100-454-102	SALARIES - FT	26,958.00	26,958.00	27,059.17	27,010.44	25,922.03
2012 100-454-112	LONGEVITY	2,591.00	7,325.00	7,061.29	6,797.34	6,250.71
2012 100-454-197	TOTAL SALARIES	76,978.00	81,712.00	81,732.08	81,236.78	78,831.34
2012 100-454-201	FICA	5,888.00	6,251.00	5,407.59	5,611.36	5,444.52
2012 100-454-202	HEALTH INSURANCE	19,179.00	17,650.00	15,025.92	14,937.04	14,743.44
2012 100-454-203	RETIREMENT	9,283.00	9,364.00	9,399.41	8,681.17	8,146.22
2012 100-454-205	SUPPLEMENTAL RETIREMENT	178.00	180.00	210.61	235.87	218.62
2012 100-454-207	DENTAL INSURANCE	653.00	713.00	712.56	712.56	686.96
2012 100-454-297	TOTAL BENEFITS	35,181.00	34,158.00	30,756.09	30,178.00	29,239.76
2012 100-454-310	OFFICE SUPPLIES	1,500.00	1,860.00	1,371.50	1,404.22	934.39
2012 100-454-311	POSTAGE	220.00	1,028.00	449.25	384.79	1,110.89
2012 100-454-346	BOOK & BOOK UPDATES	200.00	0.00	169.00	353.00	155.00
2012 100-454-397	TOTAL SUPPLIES	1,920.00	2,888.00	1,989.75	2,142.01	2,200.28
2012 100-454-420	TELEPHONE	2,400.00	2,400.00	2,285.86	2,634.75	2,098.78
2012 100-454-426	BUSINESS & TRAVEL EXPENSE	2,000.00	2,000.00	1,514.50	1,803.89	1,906.27
2012 100-454-427	CONFERENCE & EDUCATION	800.00	1,000.00	1,388.81	1,465.64	2,018.91
2012 100-454-428	DUES & SUBSCRIPTIONS	200.00	200.00	131.00	246.00	71.00
2012 100-454-440	ELECTRICITY	0.00	0.00	0.00	2,224.92	1,559.31
2012 100-454-441	NATURAL GAS	0.00	0.00	0.00	676.73	614.47
2012 100-454-442	WATER & SEWAGE	0.00	0.00	0.00	328.21	266.87
2012 100-454-450	BLDG. & GROUNDS MAINT.	0.00	0.00	0.00	372.00	363.00
2012 100-454-491	FIDELITY BONDS	0.00	0.00	71.00	0.00	0.00
2012 100-454-493	COPIER EXPENSE	1,000.00	1,000.00	944.16	931.40	645.84
2012 100-454-497	TOTAL OTHER SERVICES & CHARGES	6,400.00	6,600.00	6,335.33	10,683.54	9,544.45
2012 100-454-572	FURNITURE & FIXTURES	0.00	0.00	0.00	0.00	198.59
2012 100-454-577	NON-CAPITAL EQUIPMENT	0.00	0.00	0.00	0.00	142.11
2012 100-454-597	TOTAL CAPITAL OUTLAY	0.00	0.00	0.00	0.00	340.70
2012 100-454-998	TOTAL JP PREC #4	120,479.00	125,358.00	120,813.25	124,240.33	120,156.53

HENDERSON COUNTY 2012 BUDGET

ACCOUNT #	ACCOUNT NAME	2012 BUDGET	2011 BUDGET	2010 ACTUAL	2009 ACTUAL	2008 ACTUAL
2012 100-455-000	JP PREC #5					
2012 100-455-101	SALARIES-ELECTED OFFICIAL	47,429.00	47,429.00	47,611.62	47,429.00	46,504.75
2012 100-455-102	SALARIES - FT	53,916.00	26,958.00	27,059.17	27,010.44	25,046.64
2012 100-455-108	SALARIES - PT	0.00	0.00	0.00	0.00	188.00
2012 100-455-112	LONGEVITY	5,124.00	3,350.00	2,030.78	1,766.80	1,366.04
2012 100-455-197	TOTAL SALARIES	106,469.00	77,737.00	76,701.57	76,206.24	73,105.43
2012 100-455-201	FICA	8,144.00	5,947.00	5,405.23	5,398.88	5,134.65
2012 100-455-202	HEALTH INSURANCE	28,769.00	17,650.00	15,025.92	14,937.04	14,743.44
2012 100-455-203	RETIREMENT	12,839.00	8,909.00	8,820.36	8,162.08	7,554.84
2012 100-455-205	SUPPLEMENTAL RETIREMENT	245.00	171.00	197.58	221.17	202.47
2012 100-455-207	DENTAL INSURANCE	979.00	713.00	712.56	712.56	686.96
2012 100-455-297	TOTAL BENEFITS	50,976.00	33,390.00	30,161.65	29,431.73	28,322.36
2012 100-455-310	OFFICE SUPPLIES	1,200.00	790.00	1,113.68	950.10	1,080.24
2012 100-455-311	POSTAGE	168.00	1,000.00	385.61	979.87	1,004.36
2012 100-455-346	BOOK & BOOK UPDATES	300.00	0.00	0.00	0.00	0.00
2012 100-455-391	MINOR EQUIPMENT	0.00	0.00	0.00	258.00	0.00
2012 100-455-397	TOTAL SUPPLIES	1,668.00	1,790.00	1,499.29	2,187.97	2,084.60
2012 100-455-420	TELEPHONE	1,200.00	1,160.00	1,080.04	1,155.23	1,150.27
2012 100-455-426	BUSINESS & TRAVEL EXPENSE	1,000.00	493.00	796.85	981.20	0.00
2012 100-455-427	CONFERENCE & EDUCATION	1,200.00	1,447.00	356.27	1,755.65	419.58
2012 100-455-428	DUES & SUBSCRIPTIONS	200.00	170.00	0.00	170.00	135.00
2012 100-455-491	FIDELITY BONDS	0.00	0.00	71.00	0.00	0.00
2012 100-455-493	COPIER EXPENSE	1,000.00	1,000.00	944.16	708.12	0.00
2012 100-455-497	TOTAL OTHER SERVICES & CHARGE!	4,600.00	4,270.00	3,248.32	4,770.20	1,704.85
2012 100-455-576	EQUIPMENT	0.00	0.00	0.00	129.99	0.00
2012 100-455-597	TOTAL CAPITAL OUTLAY	0.00	0.00	0.00	129.99	0.00
2012 100-455-998	TOTAL JP PREC #5	163,713.00	117,187.00	111,610.83	112,726.13	105,217.24

HENDERSON COUNTY 2012 BUDGET

ACCOUNT #	ACCOUNT NAME	2012 BUDGET	2011 BUDGET	2010 ACTUAL	2009 ACTUAL	2008 ACTUAL
2012 100-456-000	JP PREC #6					
2012 100-456-101	SALARIES-ELECTED OFFICIAL	47,429.00	47,429.00	47,611.62	47,429.00	46,618.47
2012 100-456-102	SALARIES - FT	0.00	53,915.00	53,970.07	57,071.30	52,878.22
2012 100-456-112	LONGEVITY	4,491.00	5,202.00	4,142.83	8,315.97	6,684.87
2012 100-456-197	TOTAL SALARIES	51,920.00	106,546.00	105,724.52	112,816.27	106,181.56
2012 100-456-201	FICA	3,972.00	8,151.00	7,193.95	7,771.12	7,304.79
2012 100-456-202	HEALTH INSURANCE	9,590.00	26,475.00	20,693.75	22,405.56	22,115.16
2012 100-456-203	RETIREMENT	6,262.00	12,210.00	12,150.68	12,094.61	10,972.79
2012 100-456-205	SUPPLEMENTAL RETIREMENT	120.00	234.00	280.10	319.87	294.21
2012 100-456-207	DENTAL INSURANCE	327.00	1,069.00	979.77	1,068.84	1,030.44
2012 100-456-297	TOTAL BENEFITS	20,271.00	48,139.00	41,298.25	43,660.00	41,717.39
2012 100-456-310	OFFICE SUPPLIES	200.00	3,000.00	2,799.29	3,336.50	3,353.82
2012 100-456-397	TOTAL SUPPLIES	200.00	3,000.00	2,799.29	3,336.50	3,353.82
2012 100-456-420	TELEPHONE	200.00	300.00	138.53	126.04	137.18
2012 100-456-426	BUSINESS & TRAVEL EXPENSE	400.00	100.00	714.35	364.59	502.02
2012 100-456-427	CONFERENCE & EDUCATION	400.00	1,300.00	822.51	1,264.68	341.38
2012 100-456-428	DUES & SUBSCRIPTIONS	200.00	200.00	135.00	210.00	60.00
2012 100-456-491	FIDELITY BONDS	0.00	0.00	71.00	0.00	71.00
2012 100-456-493	COPIER EXPENSE	1,615.00	1,500.00	1,614.96	1,526.07	1,364.51
2012 100-456-497	TOTAL OTHER SERVICES & CHARGES	2,815.00	3,400.00	3,496.35	3,491.38	2,476.09
2012 100-456-572	FURNITURE & FIXTURES	0.00	0.00	0.00	886.42	440.50
2012 100-456-576	EQUIPMENT	0.00	0.00	0.00	147.59	0.00
2012 100-456-597	TOTAL CAPITAL OUTLAY	0.00	0.00	0.00	1,034.01	440.50
2012 100-456-998	TOTAL JP PREC #6	75,206.00	161,085.00	153,318.41	164,338.16	154,169.36

HENDERSON COUNTY 2012 BUDGET

ACCOUNT #	ACCOUNT NAME	2012 BUDGET	2011 BUDGET	2010 ACTUAL	2009 ACTUAL	2008 ACTUAL
2012 100-461-000	JP #1 TECHNOLOGY FUND					
2012 100-461-419	OTHER PROFESSIONAL SERVICES	2,000.00	3,500.00	0.00	0.00	0.00
2012 100-461-573	MIS HARDWARE	0.00	0.00	3,078.85	1,267.57	0.00
2012 100-461-998	TOTAL JP #1-TECHNOLOGY FUND	2,000.00	3,500.00	3,078.85	1,267.57	0.00

HENDERSON COUNTY 2012 BUDGET

ACCOUNT #	ACCOUNT NAME	2012 BUDGET	2011 BUDGET	2010 ACTUAL	2009 ACTUAL	2008 ACTUAL
2012 100-462-000	JP #2 TECHNOLOGY FUND					
2012 100-462-391	MINOR EQUIPMENT	600.00	600.00	0.00	559.01	483.94
2012 100-462-397	TOTAL SUPPLIES	600.00	600.00	0.00	559.01	483.94
2012 100-462-419	OTHER PROFESSIONAL SERVICES	0.00	300.00	300.00	300.00	300.00
2012 100-462-420	TELEPHONE	500.00	500.00	428.00	136.00	340.36
2012 100-462-427	CONFERENCE & EDUCATION	0.00	0.00	793.55	0.00	0.00
2012 100-462-428	DUES & SUBSCRIPTIONS	1,200.00	1,500.00	1,152.00	1,152.00	1,441.90
2012 100-462-459	NETWORK EXP. & MAINT.	700.00	500.00	628.36	686.09	481.80
2012 100-462-497	TOTAL OTHER SERVICES & CHARGE!	2,400.00	2,800.00	3,301.91	2,274.09	2,564.06
2012 100-462-573	MIS HARDWARE	800.00	1,302.00	1,238.38	0.00	1,227.13
2012 100-462-574	MIS SOFTWARE	0.00	1,098.00	0.00	0.00	1,164.75
2012 100-462-597	TOTAL CAPITAL OUTLAY	800.00	2,400.00	1,238.38	0.00	2,391.88
2012 100-462-998	TOTAL JP #2-TECHNOLOGY FUND	3,800.00	5,800.00	4,540.29	2,833.10	5,439.88

HENDERSON COUNTY 2012 BUDGET

ACCOUNT #	ACCOUNT NAME	2012 BUDGET	2011 BUDGET	2010 ACTUAL	2009 ACTUAL	2008 ACTUAL
2012 100-463-000	JP #3 TECHNOLOGY FUND					
2012 100-463-576	EQUIPMENT	2,500.00	2,500.00	567.02	0.00	1,531.35
2012 100-463-597	TOTAL CAPITAL OUTLAY	2,500.00	2,500.00	567.02	0.00	1,531.35
2012 100-463-998	TOTAL JP #3-TECHNOLOGY FUND	2,500.00	2,500.00	567.02	0.00	1,531.35

HENDERSON COUNTY 2012 BUDGET

ACCOUNT #	ACCOUNT NAME	2012 BUDGET	2011 BUDGET	2010 ACTUAL	2009 ACTUAL	2008 ACTUAL
2012 100-464-000	JP #4 TECHNOLOGY FUND					
2012 100-464-427	CONFERENCE & EDUCATION	0.00	0.00	61.15	0.00	0.00
2012 100-464-497	TOTAL OTHER SERVICES & CHARGES	0.00	0.00	61.15	0.00	0.00
2012 100-464-573	MIS HARDWARE	0.00	0.00	0.00	571.56	0.00
2012 100-464-576	EQUIPMENT	1,200.00	1,100.00	96.98	0.00	0.00
2012 100-464-597	TOTAL CAPITAL OUTLAY	1,200.00	1,100.00	96.98	571.56	0.00
2012 100-464-998	TOTAL JP #4-TECHNOLOGY FUND	1,200.00	1,100.00	158.13	571.56	0.00

HENDERSON COUNTY 2012 BUDGET

ACCOUNT #	ACCOUNT NAME	2012 BUDGET	2011 BUDGET	2010 ACTUAL	2009 ACTUAL	2008 ACTUAL
2012 100-465-000	JP #5 TECHNOLOGY FUND					
2012 100-465-391	MINOR EQUIPMENT	300.00	300.00	0.00	0.00	40.00
2012 100-465-397	TOTAL SUPPLIES	300.00	300.00	0.00	0.00	40.00
2012 100-465-426	BUSINESS & TRAVEL EXPENSE	0.00	0.00	0.00	0.00	82.82
2012 100-465-427	CONFERENCE & EDUCATION	500.00	500.00	0.00	0.00	442.77
2012 100-465-497	TOTAL OTHER SERVICES & CHARGE!	500.00	500.00	0.00	0.00	525.59
2012 100-465-573	MIS HARDWARE	900.00	2,200.00	0.00	0.00	0.00
2012 100-465-597	TOTAL CAPITAL OUTLAY	900.00	2,200.00	0.00	0.00	0.00
2012 100-465-998	TOTAL JP #5-TECHNOLOGY FUND	1,700.00	3,000.00	0.00	0.00	565.59

HENDERSON COUNTY 2012 BUDGET

ACCOUNT #	ACCOUNT NAME	2012 BUDGET	2011 BUDGET	2010 ACTUAL	2009 ACTUAL	2008 ACTUAL
2012 100-466-000	JP #6 TECHNOLOGY FUND					
2012 100-466-310	OFFICE SUPPLIES	2,000.00	2,700.00	2,549.60	1,919.97	1,928.48
2012 100-466-391	MINOR EQUIPMENT	0.00	1,000.00	216.99	412.08	123.91
2012 100-466-397	TOTAL SUPPLIES	2,000.00	3,700.00	2,766.59	2,332.05	2,052.39
2012 100-466-426	BUSINESS & TRAVEL EXPENSE	0.00	1,000.00	0.00	0.00	0.00
2012 100-466-427	CONFERENCE & EDUCATION	2,000.00	2,000.00	801.29	1,173.38	1,210.67
2012 100-466-497	TOTAL OTHER SERVICES & CHARGE	2,000.00	3,000.00	801.29	1,173.38	1,210.67
2012 100-466-573	MIS HARDWARE	0.00	3,000.00	0.00	2,838.56	1,881.21
2012 100-466-574	MIS SOFTWARE	0.00	600.00	0.00	0.00	594.29
2012 100-466-576	EQUIPMENT	0.00	1,000.00	0.00	602.00	0.00
2012 100-466-597	TOTAL CAPITAL OUTLAY	0.00	4,600.00	0.00	3,440.56	2,475.50
2012 100-466-998	TOTAL JP #6-TECHNOLOGY FUND	4,000.00	11,300.00	3,567.88	6,945.99	5,738.56

HENDERSON COUNTY 2012 BUDGET

ACCOUNT #	ACCOUNT NAME	2012 BUDGET	2011 BUDGET	2010 ACTUAL	2009 ACTUAL	2008 ACTUAL
2012 100-470-000	ARRAIGNMENTS					
2012 100-470-102	SALARIES - FT	7,020.00	7,020.00	5,103.00	5,040.00	5,751.00
2012 100-470-197	TOTAL SALARIES	7,020.00	7,020.00	5,103.00	5,040.00	5,751.00
2012 100-470-201	FICA	537.00	537.00	363.06	365.70	421.78
2012 100-470-203	RETIREMENT	804.00	804.00	587.01	538.38	594.22
2012 100-470-205	SUPPLEMENTAL RETIREMENT	15.00	15.00	13.44	14.59	16.25
2012 100-470-297	TOTAL BENEFITS	1,356.00	1,356.00	963.51	918.67	1,032.25
2012 100-470-419	OTHER PROFESSIONAL SVCS	0.00	3,500.00	0.00	0.00	885.00
2012 100-470-426	BUSINESS & TRAVEL EXPENSE	3,542.00	3,542.00	3,605.50	3,542.00	2,586.20
2012 100-470-497	TOTAL OTHER SERVICES & CHARGES	3,542.00	7,042.00	3,605.50	3,542.00	3,471.20
2012 100-470-998	TOTAL ARRAIGNMENTS	11,918.00	15,418.00	9,672.01	9,500.67	10,254.45

HENDERSON COUNTY 2012 BUDGET

ACCOUNT #	ACCOUNT NAME	2012 BUDGET	2011 BUDGET	2010 ACTUAL	2009 ACTUAL	2008 ACTUAL
2012 100-475-000	COUNTY ATTORNEY PROS.					
2012 100-475-101	SALARIES-ELECTED OFFICIAL	62,261.00	62,261.00	62,500.10	62,260.91	60,060.63
2012 100-475-102	SALARIES - FT	430,903.00	430,903.00	426,383.36	406,410.48	372,004.44
2012 100-475-108	SALARIES - PT	0.00	0.00	0.00	0.00	(1,216.80)
2012 100-475-112	LONGEVITY	16,292.00	10,210.00	8,610.53	8,120.20	12,193.59
2012 100-475-151	OT - STRAIGHT TIME	0.00	0.00	2,688.00	5,128.00	617.20
2012 100-475-152	OT - TIME & A HALF	0.00	0.00	0.00	0.00	7,634.52
2012 100-475-157	JUVENILE BOARD PAY	3,350.00	3,350.00	3,350.10	3,350.00	0.00
2012 100-475-197	TOTAL SALARIES	512,806.00	506,724.00	503,532.09	485,269.59	451,293.58
2012 100-475-201	FICA	39,197.00	38,764.00	40,466.41	39,397.78	36,555.12
2012 100-475-202	HEALTH INSURANCE	105,485.00	97,077.00	83,255.27	76,010.62	71,874.27
2012 100-475-203	RETIREMENT	61,792.00	58,071.00	64,736.08	58,275.88	51,852.20
2012 100-475-205	SUPPLEMENTAL RETIREMENT	1,179.00	1,115.00	1,447.43	1,577.71	1,393.56
2012 100-475-207	DENTAL INSURANCE	3,588.00	3,919.00	3,948.77	3,622.18	3,345.73
2012 100-475-297	TOTAL BENEFITS	211,241.00	198,946.00	193,853.96	178,884.17	165,020.88
2012 100-475-310	OFFICE SUPPLIES	12,000.00	12,000.00	11,034.32	10,120.89	11,786.62
2012 100-475-346	BOOK & BOOK UPDATES	3,000.00	3,500.00	1,820.07	3,726.66	3,591.79
2012 100-475-391	MINOR EQUIPMENT	0.00	0.00	0.00	843.86	149.99
2012 100-475-397	TOTAL SUPPLIES	15,000.00	15,500.00	12,854.39	14,691.41	15,528.40
2012 100-475-410	COURT RELATED EXPENSE	1,000.00	1,000.00	412.50	45.83	804.38
2012 100-475-420	TELEPHONE	750.00	750.00	488.87	632.58	895.52
2012 100-475-426	BUSINESS & TRAVEL EXPENSE	750.00	750.00	674.30	918.06	705.04
2012 100-475-427	CONFERENCE & EDUCATION	8,000.00	9,000.00	5,673.11	6,067.69	4,718.69
2012 100-475-428	DUES & SUBSCRIPTIONS	3,000.00	3,000.00	3,641.00	2,577.95	2,784.85
2012 100-475-491	FIDELITY BONDS	0.00	0.00	0.00	142.00	0.00
2012 100-475-493	COPIER EXPENSE	6,000.00	6,500.00	5,287.29	5,789.93	4,921.86
2012 100-475-497	TOTAL OTHER SERVICES & CHARGES	19,500.00	21,000.00	16,177.07	16,174.04	14,830.34
2012 100-475-572	FURNITURE & FIXTURES	750.00	750.00	455.85	1,226.66	1,193.03
2012 100-475-573	MIS HARDWARE	0.00	0.00	879.99	0.00	813.79
2012 100-475-577	NON-CAPITAL EQUIPMENT	0.00	500.00	0.00	0.00	0.00
2012 100-475-597	TOTAL CAPITAL OUTLAY	750.00	1,250.00	1,335.84	1,226.66	2,006.82
2012 100-475-998	TOTAL COUNTY ATTORNEY PROSEC	759,297.00	743,420.00	727,753.35	696,245.87	648,680.02

HENDERSON COUNTY 2012 BUDGET

ACCOUNT #	ACCOUNT NAME	2012 BUDGET	2011 BUDGET	2010 ACTUAL	2009 ACTUAL	2008 ACTUAL
2012 100-476-000	CO. ATTY. COLLECTIONS					
2012 100-476-102	SALARIES - FT	155,859.00	153,353.00	148,629.04	122,322.08	121,293.83
2012 100-476-108	SALARIES - PT	42,500.00	42,500.00	32,182.54	33,144.34	30,970.05
2012 100-476-112	LONGEVITY	15,595.00	13,351.00	12,297.02	10,063.52	9,806.83
2012 100-476-155	CERTIFICATE PAY	1,500.00	1,500.00	1,499.94	1,499.94	1,465.33
2012 100-476-197	TOTAL SALARIES	215,454.00	210,704.00	194,608.54	167,029.88	163,536.04
2012 100-476-201	FICA	16,483.00	16,119.00	13,877.75	12,137.48	12,119.57
2012 100-476-202	HEALTH INSURANCE	47,978.00	44,126.00	36,949.09	27,416.84	30,101.19
2012 100-476-203	RETIREMENT	25,984.00	24,147.00	22,385.26	17,859.95	16,836.73
2012 100-476-205	SUPPLEMENTAL RETIREMENT	496.00	464.00	498.49	481.44	448.19
2012 100-476-207	DENTAL INSURANCE	1,631.00	1,781.00	1,751.71	1,306.36	1,403.61
2012 100-476-297	TOTAL BENEFITS	92,572.00	86,637.00	75,462.30	59,202.07	60,909.29
2012 100-476-310	OFFICE SUPPLIES	6,750.00	6,550.00	6,705.23	2,964.24	3,342.20
2012 100-476-330	FUEL	3,000.00	3,000.00	2,732.21	2,433.41	2,733.79
2012 100-476-337	AMMUNITION	200.00	200.00	89.96	0.00	0.00
2012 100-476-340	TIRES	750.00	750.00	0.00	0.00	0.00
2012 100-476-346	BOOK & BOOK UPDATE	250.00	250.00	118.00	0.00	0.00
2012 100-476-391	MINOR EQUIPMENT	200.00	450.00	0.00	215.56	0.00
2012 100-476-397	TOTAL SUPPLIES	11,150.00	11,200.00	9,645.40	5,613.21	6,075.99
2012 100-476-420	TELEPHONE	800.00	800.00	162.26	35.96	112.76
2012 100-476-426	BUSINESS & TRAVEL EXPENSE	250.00	250.00	241.00	0.00	0.00
2012 100-476-427	CONFERENCE & EDUCATION	2,500.00	3,000.00	1,118.14	453.04	1,664.15
2012 100-476-428	DUES & SUBSCRIPTIONS	1,000.00	1,400.00	383.00	0.00	105.00
2012 100-476-454	VEHICLE MAINTENANCE	1,000.00	1,000.00	1,127.13	938.93	579.04
2012 100-476-493	COPIER EXPENSE	8,900.00	8,900.00	6,429.56	4,388.55	4,012.32
2012 100-476-497	TOTAL OTHER SERVICES & CHARGE	14,450.00	15,350.00	9,461.09	5,816.48	6,473.27
2012 100-476-572	FURNITURE & FIXTURES	0.00	0.00	0.00	455.85	0.00
2012 100-476-574	MIS SOFTWARE	3,600.00	3,600.00	3,600.00	0.00	0.00
2012 100-476-577	NON-CAPITAL EQUIPMENT	0.00	0.00	0.00	0.00	580.66
2012 100-476-597	TOTAL CAPITAL OUTLAY	3,600.00	3,600.00	3,600.00	455.85	580.66
2012 100-476-998	TOTAL COUNTY ATTORNEY COLLECT	337,226.00	327,491.00	292,777.33	238,117.49	237,575.25

HENDERSON COUNTY 2012 BUDGET

ACCOUNT #	ACCOUNT NAME	2012 BUDGET	2011 BUDGET	2010 ACTUAL	2009 ACTUAL	2008 ACTUAL
2012 100-485-000	DISTRICT ATTORNEY					
2012 100-485-101	SALARIES - ELECTED OFFICIALS	9,000.00	9,000.00	8,999.90	8,999.90	0.00
2012 100-485-102	SALARIES - FT	675,940.00	675,940.00	679,453.21	677,682.48	596,185.57
2012 100-485-108	SALARIES - PT	20,000.00	14,000.00	14,198.40	13,420.00	13,428.20
2012 100-485-112	LONGEVITY	21,989.00	20,202.00	16,826.90	13,675.45	12,123.95
2012 100-485-155	CERTIFICATE PAY	2,500.00	2,500.00	2,500.16	769.40	0.00
2012 100-485-197	TOTAL SALARIES	729,429.00	721,642.00	721,978.57	714,547.23	621,737.72
2012 100-485-201	FICA	55,700.00	55,205.00	51,819.80	52,301.17	45,418.55
2012 100-485-202	HEALTH INSURANCE	153,432.00	140,570.00	118,974.94	107,161.72	102,589.77
2012 100-485-203	RETIREMENT	87,809.00	83,035.00	83,026.69	76,441.27	63,869.25
2012 100-485-205	SUPPLEMENTAL RETIREMENT	1,675.00	1,594.00	1,856.58	2,073.38	1,718.54
2012 100-485-207	DENTAL INSURANCE	4,893.00	5,701.00	5,997.38	5,403.58	5,121.23
2012 100-485-297	TOTAL BENEFITS	303,509.00	286,105.00	261,675.39	243,381.12	218,717.34
2012 100-485-310	OFFICE SUPPLIES	10,000.00	11,500.00	12,619.15	21,022.70	15,273.41
2012 100-485-330	FUEL	5,000.00	5,000.00	6,170.91	4,051.51	0.00
2012 100-485-346	BOOK & BOOK UPDATES	2,000.00	2,000.00	3,550.00	3,842.63	4,163.72
2012 100-485-391	MINOR EQUIPMENT	0.00	0.00	0.00	893.56	775.89
2012 100-485-397	TOTAL SUPPLIES	17,000.00	18,500.00	22,340.06	29,810.40	20,213.02
2012 100-485-410	COURT RELATED EXPENSE	3,500.00	3,768.21	4,359.26	2,791.26	9,357.20
2008 100-485-416	CONTRACT SERVICES	0.00	0.00	0.00	0.00	7,458.87
2012 100-485-419	OTHER PROFESSIONAL SVCS	500.00	350.00	875.10	286.00	324.00
2012 100-485-420	TELEPHONE	1,500.00	1,500.00	1,284.70	2,747.95	2,252.33
2012 100-485-426	BUSINESS & TRAVEL	1,000.00	623.00	0.00	103.40	0.00
2012 100-485-427	CONFERENCE & EDUCATION	6,000.00	7,607.00	5,601.39	3,745.78	8,410.10
2012 100-485-428	DUES & SUBSCRIPTIONS	3,500.00	3,600.00	4,379.00	4,165.50	3,767.00
2012 100-485-454	VEHICLE MAINTENANCE	3,500.00	2,551.79	983.96	2,401.14	0.00
2012 100-485-491	FIDELITY BONDS	142.00	142.00	71.00	71.00	213.00
2012 100-485-493	COPIER EXPENSE	10,500.00	10,500.00	9,603.04	7,986.87	5,707.53
2012 100-485-497	TOTAL OTHER SERVICES & CHARGE:	30,142.00	30,642.00	27,157.45	24,298.90	37,490.03
2012 100-485-570	VEHICLES	0.00	0.00	0.00	47,955.50	0.00
2012 100-485-572	FURNITURE & FIXTURES	500.00	400.00	0.00	2,241.47	6,422.04
2012 100-485-576	EQUIPMENT	500.00	600.00	0.00	1,291.23	0.00
2012 100-485-597	TOTAL CAPITAL OUTLAY	1,000.00	1,000.00	0.00	51,488.20	6,422.04
2012 100-485-998	TOTAL DISTRICT ATTORNEY	1,081,080.00	1,057,889.00	1,033,151.47	1,063,525.85	904,580.15

HENDERSON COUNTY 2012 BUDGET

ACCOUNT #	ACCOUNT NAME	2012 BUDGET	2011 BUDGET	2010 ACTUAL	2009 ACTUAL	2008 ACTUAL
2012 100-486-000	D.A. CAPITAL CASES					
2012 100-486-310	OFFICE SUPPLIES	0.00	0.00	0.00	299.37	2,354.68
2012 100-486-311	POSTAGE	0.00	0.00	0.00	0.00	89.54
2012 100-486-397	TOTAL SUPPLIES	0.00	0.00	0.00	299.37	2,444.22
2012 100-486-404	COURT-APPOINTED ATTORNEYS	10,000.00	50,000.00	45,063.02	42,466.16	178,993.54
2012 100-486-408	COMPETENCY EVALUATIONS	5,000.00	5,000.00	0.00	0.00	25,847.51
2012 100-486-410	COURT RELATED EXPENSE	0.00	1,000.00	820.10	244.83	4,860.40
2008 100-486-413	SPECIAL COURT REPORTER	0.00	0.00	0.00	0.00	1,223.20
2012 100-486-419	OTHER PROFESSIONAL SVCS	5,000.00	16,000.00	40,147.12	14,565.78	114,645.52
2012 100-486-420	TELEPHONE	0.00	0.00	0.00	0.00	41.01
2012 100-486-426	BUSINESS & TRAVEL EXPENSE	0.00	0.00	0.00	1,395.52	121.30
2012 100-486-429	PRISONER EXTRADITION	0.00	0.00	0.00	0.00	9,720.00
2012 100-486-459	NETWORK EXP. & MAINT.	0.00	0.00	0.00	57.74	702.88
2012 100-486-485	JUROR COMPENSATION	0.00	0.00	0.00	0.00	9,140.00
2012 100-486-488	JURY EXPENSE	0.00	0.00	0.00	0.00	798.41
2008 100-486-492	BUILDING/OFFICE RENTAL	0.00	0.00	0.00	0.00	800.00
2012 100-486-493	COPIER EXPENSE	0.00	0.00	0.00	0.00	2,153.12
2012 100-486-497	TOTAL OTHER SERVICES & CHARGE!	20,000.00	72,000.00	86,030.24	58,730.03	349,046.89
2012 100-486-574	MIS SOFTWARE	0.00	0.00	0.00	0.00	99.95
2012 100-486-575	MIS NETWORK EXPENSE	0.00	0.00	0.00	0.00	(110.49)
2012 100-486-576	EQUIPMENT	0.00	0.00	0.00	0.00	3,868.95
2012 100-486-597	TOTAL CAPITAL OUTLAY	0.00	0.00	0.00	0.00	3,858.41
2012 100-486-711	INMATE MEDICAL SERVICES	0.00	0.00	0.00	4,259.63	0.00
2012 100-486-715	PSYCH TESTS & TREATMENT	5,000.00	5,000.00	0.00	0.00	12,695.51
2012 100-486-716	PRISONER CARE	0.00	0.00	0.00	0.00	14,520.00
2012 100-486-797	TOTAL PUBLIC SUPPORT	5,000.00	5,000.00	0.00	4,259.63	27,215.51
2012 100-486-998	TOTAL D A - CAPITAL CASES	25,000.00	77,000.00	86,030.24	63,289.03	382,565.03

HENDERSON COUNTY 2012 BUDGET

ACCOUNT #	ACCOUNT NAME	2012 BUDGET	2011 BUDGET	2010 ACTUAL	2009 ACTUAL	2008 ACTUAL
2012 100-495-000	COUNTY AUDITOR					
2012 100-495-102	SALARIES - FT	387,284.40	387,284.40	385,457.14	369,225.82	317,517.15
2012 100-495-108	SALARIES - PT	30,748.00	30,748.00	37,757.27	33,243.66	48,897.59
2012 100-495-112	LONGEVITY	22,524.00	23,485.06	18,744.08	13,870.34	10,451.13
2012 100-495-152	OT - TIME & A HALF	500.00	500.00	0.00	19.30	0.00
2012 100-495-197	TOTAL SALARIES	441,056.40	442,017.46	441,958.49	416,359.12	376,865.87
2012 100-495-201	FICA	33,699.00	33,814.33	32,492.31	30,545.87	27,771.39
2012 100-495-202	HEALTH INSURANCE	86,306.00	79,426.00	63,311.67	59,748.16	52,830.66
2012 100-495-203	RETIREMENT	53,125.00	50,655.20	50,825.06	44,429.30	38,302.79
2012 100-495-205	SUPPLEMENTAL RETIREMENT	1,014.00	972.43	1,135.80	1,203.40	1,026.02
2012 100-495-207	DENTAL INSURANCE	2,936.00	3,207.00	2,939.41	2,820.60	2,462.46
2012 100-495-297	TOTAL BENEFITS	177,080.00	168,074.96	150,704.25	138,747.33	122,393.32
2012 100-495-310	OFFICE SUPPLIES	5,000.00	5,000.00	5,339.75	5,125.98	6,058.39
2012 100-495-311	POSTAGE	53.00	53.00	0.00	0.00	0.00
2012 100-495-313	COPIER/PRINTER SUPPLIES	525.00	525.00	283.50	0.00	0.00
2012 100-495-346	BOOK & BOOK UPDATES	210.00	210.00	49.40	42.45	0.00
2012 100-495-391	MINOR EQUIPMENT	770.00	770.00	211.98	532.70	1,287.06
2012 100-495-397	TOTAL SUPPLIES	6,558.00	6,558.00	5,884.63	5,701.13	7,345.45
2012 100-495-416	CONTRACT SERVICES	1,500.00	1,500.00	0.00	0.00	0.00
2012 100-495-419	OTHER PROFESSIONAL SVCS	1,500.00	1,500.00	0.00	0.00	120.00
2012 100-495-420	TELEPHONE	525.00	475.00	172.02	195.14	363.25
2012 100-495-426	BUSINESS & TRAVEL EXPENSE	315.00	465.00	86.72	421.20	396.04
2012 100-495-427	CONFERENCE & EDUCATION	6,135.00	6,035.00	2,907.69	6,455.14	4,088.69
2012 100-495-428	DUES & SUBSCRIPTIONS	1,260.00	1,260.00	813.00	1,293.00	1,193.00
2012 100-495-455	HARDWARE MAINTENANCE	315.00	315.00	0.00	75.00	0.00
2012 100-495-491	FIDELITY BONDS	105.00	105.00	163.50	71.00	92.50
2012 100-495-493	COPIER EXPENSE	5,250.00	5,250.00	4,422.48	4,911.04	4,774.06
2012 100-495-497	TOTAL OTHER SERVICES & CHARGE!	16,905.00	16,905.00	8,565.41	13,421.52	11,027.54
2012 100-495-572	FURNITURE & FIXTURES	0.00	0.00	863.50	1,286.75	1,706.51
2012 100-495-573	MIS HARDWARE	1,050.00	1,050.00	3,441.40	849.99	1,824.96
2012 100-495-576	EQUIPMENT	650.00	650.00	0.00	0.00	44.99
2012 100-495-597	TOTAL CAPITAL OUTLAY	1,700.00	1,700.00	4,304.90	2,136.74	3,576.46
2012 100-495-998	TOTAL COUNTY AUDITOR	643,299.40	635,255.42	611,417.68	576,365.84	521,208.64

HENDERSON COUNTY 2012 BUDGET

ACCOUNT #	ACCOUNT NAME	2012 BUDGET	2011 BUDGET	2010 ACTUAL	2009 ACTUAL	2008 ACTUAL
2012 100-496-000	IT OPERATIONS					
2012 100-496-102	SALARIES - FT	155,441.15	155,441.15	148,578.57	146,200.82	150,327.61
2012 100-496-108	SALARIES - PT	21,630.00	21,630.00	15,390.90	13,568.10	3,812.23
2012 100-496-112	LONGEVITY	4,854.00	3,361.00	2,822.87	1,695.69	1,057.76
2012 100-496-151	OT - STRAIGHT TIME	0.00	0.00	987.56	0.00	0.00
2012 100-496-152	OT - TIME & A HALF	7,273.00	7,273.00	0.00	3,946.15	2,096.64
2012 100-496-197	TOTAL SALARIES	189,198.15	187,705.15	167,779.90	165,410.76	157,294.24
2012 100-496-201	FICA	14,449.00	14,359.00	12,093.94	12,002.85	11,426.33
2012 100-496-202	HEALTH INSURANCE	28,769.00	26,475.00	22,538.88	22,405.56	22,115.16
2012 100-496-203	RETIREMENT	22,779.00	21,511.00	19,296.09	17,676.10	16,253.27
2012 100-496-205	SUPPLEMENTAL RETIREMENT	435.00	413.00	430.76	478.93	435.74
2012 100-496-207	DENTAL INSURANCE	979.00	1,069.00	1,068.84	1,068.84	1,030.44
2012 100-496-297	TOTAL BENEFITS	67,411.00	63,827.00	55,428.51	53,632.28	51,260.94
2012 100-496-310	OFFICE SUPPLIES	1,050.00	1,050.00	1,334.46	630.97	314.02
2008 100-496-391	MINOR EQUIPMENT	0.00	0.00	0.00	0.00	54.07
2012 100-496-397	TOTAL SUPPLIES	1,050.00	1,050.00	1,334.46	630.97	368.09
2012 100-496-420	TELEPHONE	1,323.00	1,323.00	12.05	35.60	39.20
2012 100-496-426	BUSINESS & TRAVEL EXPENSE	1,050.00	1,050.00	528.78	286.55	400.01
2012 100-496-497	TOTAL OTHER SERVICES & CHARGES	2,373.00	2,373.00	540.83	322.15	439.21
2008 100-496-572	FURNITURE & FIXTURES	0.00	0.00	0.00	0.00	269.98
2008 100-496-573	MIS HARDWARE	0.00	0.00	0.00	0.00	599.99
2012 100-496-576	EQUIPMENT	525.00	525.00	0.00	0.00	(12.74)
2012 100-496-597	TOTAL CAPITAL OUTLAY	525.00	525.00	0.00	0.00	857.23
2012 100-496-998	TOTAL INFORMATION TECHNOLOGY	260,557.15	255,480.15	225,083.70	219,996.16	210,219.71

HENDERSON COUNTY 2012 BUDGET

ACCOUNT #	ACCOUNT NAME	2012 BUDGET	2011 BUDGET	2010 ACTUAL	2009 ACTUAL	2008 ACTUAL
2012 100-497-000	COUNTY TREASURER					
2012 100-497-101	SALARIES-ELECTED OFFICIAL	47,429.00	47,429.00	47,611.62	46,188.26	46,594.10
2012 100-497-102	SALARIES - FT	89,135.00	89,135.00	89,478.63	84,422.80	85,877.05
2012 100-497-108	SALARIES - PT	0.00	0.00	0.00	3,775.50	3,284.00
2012 100-497-112	LONGEVITY	4,801.00	4,005.00	1,827.76	3,330.39	5,372.36
2012 100-497-151	OT - STRAIGHT TIME	0.00	0.00	1,447.38	1,262.57	232.38
2012 100-497-152	OT - TIME & A HALF	2,000.00	2,000.00	363.38	266.14	1,371.11
2012 100-497-197	TOTAL SALARIES	143,365.00	142,569.00	140,728.77	139,245.66	142,731.00
2012 100-497-201	FICA	10,967.00	7,278.00	9,806.63	9,847.11	10,281.39
2012 100-497-202	HEALTH INSURANCE	38,358.00	35,301.00	30,050.84	28,445.46	29,486.88
2012 100-497-203	RETIREMENT	17,288.00	16,110.00	16,182.51	14,944.06	14,748.87
2012 100-497-205	SUPPLEMENTAL RETIREMENT	330.00	309.00	362.85	405.04	395.49
2012 100-497-207	DENTAL INSURANCE	1,305.00	1,425.00	1,425.12	1,365.74	1,373.92
2012 100-497-297	TOTAL BENEFITS	68,248.00	60,423.00	57,827.95	55,007.41	56,286.55
2012 100-497-310	OFFICE SUPPLIES	4,500.00	4,640.00	3,359.04	5,583.42	4,356.28
2012 100-497-346	BOOK & BOOK UPDATES	0.00	50.00	0.00	47.50	0.00
2012 100-497-391	MINOR EQUIPMENT	0.00	0.00	190.47	58.98	444.98
2012 100-497-397	TOTAL SUPPLIES	4,500.00	4,690.00	3,549.51	5,689.90	4,801.26
2012 100-497-420	TELEPHONE	50.00	100.00	63.22	82.22	366.55
2012 100-497-426	BUSINESS & TRAVEL EXPENSE	0.00	100.00	25.00	41.25	42.12
2012 100-497-427	CONFERENCE & EDUCATION	2,500.00	2,400.00	2,506.36	2,212.71	2,320.48
2012 100-497-428	DUES & SUBSCRIPTIONS	250.00	500.00	150.00	380.00	425.00
2012 100-497-491	FIDELITY BONDS	200.00	200.00	110.00	160.00	71.00
2012 100-497-493	COPIER EXPENSE	1,400.00	1,400.00	1,187.40	1,286.35	1,132.52
2012 100-497-497	TOTAL OTHER SERVICES & CHARGE!	4,400.00	4,700.00	4,041.98	4,162.53	4,357.67
2012 100-497-572	FURNITURE & FIXTURES	0.00	500.00	0.00	2,405.15	1,428.28
2012 100-497-576	EQUIPMENT	300.00	0.00	0.00	757.42	0.00
2012 100-497-597	TOTAL CAPITAL OUTLAY	300.00	500.00	0.00	3,162.57	1,428.28
2012 100-497-998	TOTAL COUNTY TREASURER	220,813.00	212,882.00	206,148.21	207,268.07	209,604.76

HENDERSON COUNTY 2012 BUDGET

ACCOUNT #	ACCOUNT NAME	2012 BUDGET	2011 BUDGET	2010 ACTUAL	2009 ACTUAL	2008 ACTUAL
2012 100-499-000	TAX ASSESSOR/COLLECTOR					
2012 100-499-101	SALARIES-ELECTED OFFICIAL	47,429.00	47,429.00	47,611.62	47,273.16	46,843.20
2012 100-499-102	SALARIES - FT	397,420.00	397,420.00	398,752.62	398,661.89	378,411.48
2012 100-499-108	SALARIES - PT	20,000.00	17,000.00	3,200.00	0.00	7,827.30
2012 100-499-112	LONGEVITY	35,816.00	32,619.00	30,332.58	32,187.20	27,818.90
2012 100-499-151	OT - STRAIGHT TIME	0.00	126.00	212.62	0.00	0.00
2012 100-499-152	OT - TIME & A HALF	3,000.00	874.00	9,421.82	8,862.32	11,106.65
2012 100-499-197	TOTAL SALARIES	503,665.00	495,468.00	489,531.26	486,984.57	472,007.53
2012 100-499-201	FICA	38,837.00	38,592.00	35,052.20	35,083.84	34,989.55
2012 100-499-202	HEALTH INSURANCE	143,842.00	132,377.00	110,164.84	109,473.76	106,863.68
2012 100-499-203	RETIRMENT	61,225.00	57,812.00	56,294.85	52,042.12	48,574.93
2012 100-499-205	SUPPLEMENTAL RETIREMENT	1,168.00	1,110.00	1,260.75	1,414.07	1,304.99
2012 100-499-207	DENTAL INSURANCE	4,893.00	5,344.00	5,225.44	5,225.44	5,007.59
2012 100-499-225	CAR ALLOWANCE	4,000.00	6,000.00	5,999.76	5,999.76	4,999.80
2012 100-499-297	TOTAL BENEFITS	253,965.00	241,235.00	213,997.84	209,238.99	201,740.54
2012 100-499-310	OFFICE SUPPLIES	25,000.00	14,960.00	23,334.70	22,834.33	23,478.13
2012 100-499-311	POSTAGE	500.00	500.00	787.50	1,264.95	70,676.32
2012 100-499-397	TOTAL SUPPLIES	25,500.00	15,460.00	24,122.20	24,099.28	94,154.45
2012 100-499-419	OTHER PROFESSIONAL SVCS	0.00	45,620.00	0.00	0.00	0.00
2012 100-499-420	TELEPHONE	2,500.00	2,500.00	2,316.54	2,192.51	3,031.40
2012 100-499-426	BUSINESS & TRAVEL EXPENSE	4,000.00	4,000.00	4,967.30	4,687.30	3,946.16
2012 100-499-427	CONFERENCE & EDUCATION	4,500.00	6,500.00	2,480.11	5,396.80	2,338.62
2012 100-499-428	DUES & SUBSCRIPTIONS	700.00	700.00	585.00	530.00	820.00
2012 100-499-452	OFFICE EQUIPMENT MAINT.	0.00	0.00	0.00	208.00	0.00
2012 100-499-458	SOFTWARE MAINTENANCE	0.00	0.00	0.00	0.00	9,000.00
2012 100-499-491	FIDELITY BONDS	71.00	71.00	527.34	263.66	0.00
2012 100-499-493	COPIER EXPENSE	7,115.00	7,115.00	6,891.95	7,115.24	6,631.48
2012 100-499-494	EQUIPMENT RENTAL	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00
2012 100-499-497	TOTAL OTHER SERVICES & CHARGES	20,386.00	68,006.00	19,268.24	21,893.51	27,267.66
2012 100-499-572	FURNITURE & FIXTURES	1,000.00	2,200.00	0.00	269.98	2,661.19
2012 100-499-573	MIS HARDWARE	0.00	0.00	0.00	571.56	(1,542.96)
2012 100-499-576	EQUIPMENT	0.00	0.00	100.00	1,360.44	0.00
2012 100-499-597	TOTAL CAPITAL OUTLAY	1,000.00	2,200.00	100.00	2,201.98	1,118.23
2012 100-499-998	TOTAL TAX ASSESSOR/COLL	804,516.00	822,369.00	747,019.54	744,418.33	796,288.41

HENDERSON COUNTY 2012 BUDGET

ACCOUNT #	ACCOUNT NAME	2012 BUDGET	2011 BUDGET	2010 ACTUAL	2009 ACTUAL	2008 ACTUAL
2012 100-510-000	MAINTENANCE DEPT					
2012 100-510-102	SALARIES - FT	250,759.00	241,984.00	236,447.14	234,256.37	223,677.81
2012 100-510-108	SALARIES - PT	24,674.00	47,984.00	22,257.59	23,294.77	26,391.76
2012 100-510-112	LONGEVITY	19,596.00	17,079.00	14,240.28	11,945.35	10,695.93
2012 100-510-151	OT - STRAIGHT TIME	0.00	1,224.92	2,076.57	7,313.79	8,608.16
2012 100-510-152	OT - TIME & A HALF	20,000.00	16,775.08	17,194.75	26,001.99	18,546.88
2012 100-510-197	TOTAL SALARIES	315,029.00	325,047.00	292,216.33	302,812.27	287,920.54
2012 100-510-201	FICA	24,100.00	24,866.00	20,950.05	22,697.15	20,953.38
2012 100-510-202	HEALTH INSURANCE	86,306.00	79,426.00	65,770.51	67,216.68	61,431.00
2012 100-510-203	RETIREMENT	37,993.00	37,250.00	33,926.05	33,427.08	29,762.79
2012 100-510-205	SUPPLEMENTAL RETIREMENT	725.00	715.00	758.59	910.64	795.33
2012 100-510-207	DENTAL INSURANCE	2,936.00	3,207.00	3,117.45	3,206.52	2,864.04
2012 100-510-297	TOTAL BENEFITS	152,060.00	145,464.00	124,522.65	127,458.07	115,806.54
2012 100-510-310	OFFICE SUPPLIES	0.00	0.00	0.00	150.80	136.51
2012 100-510-330	FUEL	6,800.00	8,000.00	5,494.10	5,276.90	8,354.85
2012 100-510-336	UNIFORMS	2,608.00	2,000.00	2,607.74	2,310.64	0.00
2012 100-510-340	TIRES	492.00	500.00	456.04	0.00	363.04
2008 100-510-391	MINOR EQUIPMENT	0.00	0.00	0.00	0.00	815.35
2012 100-510-397	TOTAL SUPPLIES	9,900.00	10,500.00	8,557.88	7,738.34	9,669.75
2012 100-510-419	OTHER PROFESSIONAL SVCS	0.00	0.00	0.00	0.00	3,200.00
2012 100-510-420	TELEPHONE	35.98	0.00	35.98	161,268.37	153,160.34
2012 100-510-426	BUSINESS & TRAVEL EXPENSE	0.00	0.00	1,927.60	0.00	0.00
2012 100-510-427	CONFERENCE & EDUCATION	0.00	0.00	0.00	782.76	40.00
2012 100-510-450	BLDG. & GROUNDS MAINT.	1,112.27	10,000.00	598.97	709.05	43.94
2012 100-510-453	OTHER EQUIPMENT REPAIRS	1,336.04	3,000.00	519.57	1,006.52	1,043.48
2012 100-510-454	VEHICLE MAINTENANCE	2,160.96	1,000.00	1,666.27	844.84	1,205.58
2012 100-510-492	BUILDING/OFFICE RENTAL	0.00	0.00	0.00	22,956.25	28,053.75
2012 100-510-497	TOTAL OTHER SERVICES & CHARGES	4,645.25	14,000.00	4,748.39	187,567.79	186,747.09
2012 100-510-570	VEHICLE	0.00	0.00	0.00	0.00	21,306.00
2012 100-510-576	EQUIPMENT	44.00	7,445.00	0.00	193.38	2,012.52
2012 100-510-577	NON-CAPITAL EQUIPMENT	0.00	0.00	0.00	0.00	99.97
2012 100-510-597	TOTAL CAPITAL OUTLAY	44.00	7,445.00	0.00	193.38	23,418.49
2012 100-510-998	TOTAL MAINTENANCE DEPT	481,678.25	502,456.00	430,045.25	625,769.85	623,562.41

HENDERSON COUNTY 2012 BUDGET

ACCOUNT #	ACCOUNT NAME	2012 BUDGET	2011 BUDGET	2010 ACTUAL	2009 ACTUAL	2008 ACTUAL
2012 100-511-000	COUNTY SECURITY					
2012 100-511-102	SALARIES - FT	29,715.00	29,715.00	29,829.69	30,154.50	23,030.28
2008 100-511-151	OVERTIME - STRAIGHT TIME	0.00	0.00	0.00	0.00	191.10
2012 100-511-152	OVERTIME TIME & HALF	29,500.00	27,000.00	30,056.95	40,954.83	81.90
2012 100-511-155	CERTIFICATE PAY	1,500.00	1,500.00	0.00	1,096.11	0.00
2012 100-511-197	SALARIES	60,715.00	58,215.00	59,886.64	72,205.44	23,303.28
2012 100-511-201	FICA	5,716.00	3,765.00	3,434.85	5,647.55	1,782.75
2012 100-511-202	HEALTH INSURANCE	9,590.00	8,825.00	6,283.54	7,468.52	4,300.17
2012 100-511-203	RETIREMENT	9,011.00	5,640.00	5,333.50	7,479.13	2,407.30
2012 100-511-205	SUPPLEMENTAL RETIREMENT	172.00	108.00	123.17	197.27	53.81
2012 100-511-207	DENTAL INSURANCE	327.00	356.00	296.90	356.28	201.03
2012 100-511-211	UNIFORM ALLOWANCE	1,200.00	1,200.00	1,199.90	2,169.05	0.00
2012 100-511-297	BENEFITS	26,016.00	19,894.00	16,671.86	23,317.80	8,745.06
2012 100-511-420	TELEPHONE	500.00	500.00	430.50	529.55	438.32
2012 100-511-427	CONFERENCE & EDUCATON	1,000.00	1,000.00	61.15	874.26	0.00
2012 100-511-450	BUILDING & GROUNDS MAINT.	0.00	0.00	0.00	1,195.00	160.25
2012 100-511-497	OTHER SERVICES & CHARGES	1,500.00	1,500.00	491.65	2,598.81	598.57
2012 100-511-576	EQUIPMENT	900.00	3,900.00	2,053.97	6,522.37	0.00
2012 100-511-597	CAPITAL OUTLAY	900.00	3,900.00	2,053.97	6,522.37	0.00
2012 100-511-998	COUNTY SECURITY	89,131.00	83,509.00	79,104.12	104,644.42	32,646.91

HENDERSON COUNTY 2012 BUDGET

ACCOUNT #	ACCOUNT NAME	2012 BUDGET	2011 BUDGET	2010 ACTUAL	2009 ACTUAL	2008 ACTUAL
2012 100-515-000	COURTHOUSE					
2012 100-515-332	JANITORIAL SUPPLIES	21,000.00	21,000.00	26,522.96	19,890.79	18,877.75
2012 100-515-391	MINOR EQUIPMENT	0.00	0.00	0.00	0.00	190.57
2012 100-515-397	TOTAL SUPPLIES	21,000.00	21,000.00	26,522.96	19,890.79	19,068.32
2012 100-515-440	ELECTRICITY	90,000.00	95,000.00	90,542.23	88,353.39	58,440.05
2012 100-515-441	NATURAL GAS	1,000.00	500.00	455.15	430.36	800.65
2012 100-515-442	WATER & SEWAGE	12,000.00	12,000.00	9,504.91	10,033.41	8,443.08
2012 100-515-450	BLDG. & GROUNDS MAINT.	20,000.00	35,000.00	17,595.71	23,953.89	20,957.40
2012 100-515-456	HEATING & COOLING	7,000.00	18,000.00	1,303.01	12,752.66	10,381.26
2012 100-515-457	ELEVATOR MAINTENANCE	10,000.00	6,000.00	8,140.54	5,887.44	5,395.00
2012 100-515-497	TOTAL OTHER SERVICES & CHARGE:	140,000.00	166,500.00	127,541.55	141,411.15	104,417.44
2012 100-515-550	IMPROVEMENTS	6,425.09	50,000.00	3,850.00	0.00	7,067.06
2012 100-515-552	SECO ENERGY GRANT EXPENDITUR	0.00	115,153.00	0.00	0.00	0.00
2012 100-515-576	EQUIPMENT	5,000.00	5,000.00	516.80	943.08	0.00
2012 100-515-597	TOTAL CAPITAL OUTLAY	11,425.09	170,153.00	4,366.80	943.08	7,067.06
2012 100-515-998	TOTAL COURTHOUSE	172,425.09	357,653.00	158,431.31	162,245.02	130,552.82

HENDERSON COUNTY 2012 BUDGET

ACCOUNT #	ACCOUNT NAME	2012 BUDGET	2011 BUDGET	2010 ACTUAL	2009 ACTUAL	2008 ACTUAL
2012 100-516-000	TAX ANNEX					
2012 100-516-440	ELECTRICITY	5,000.00	40,000.00	42,238.73	40,656.35	28,890.08
2012 100-516-442	WATER & SEWAGE	3,391.00	2,500.00	2,579.72	2,641.48	2,064.03
2012 100-516-450	BLDG. & GROUNDS MAINT.	0.00	5,000.00	4,151.62	3,195.33	2,864.69
2012 100-516-456	HEATING & COOLING	0.00	10,000.00	2,692.78	9,699.23	8,352.48
2012 100-516-457	ELEVATOR MAINTENANCE	0.00	3,500.00	2,828.04	2,937.40	5,550.00
2012 100-516-497	TOTAL OTHER SERVICES & CHARGE!	8,391.00	61,000.00	54,490.89	59,129.79	47,721.28
2012 100-516-550	IMPROVEMENTS	0.00	5,000.00	0.00	0.00	527.99
2012 100-516-576	EQUIPMENT	0.00	0.00	0.00	0.00	517.80
2012 100-516-597	TOTAL CAPITAL OUTLAY	0.00	5,000.00	0.00	0.00	1,045.79
2012 100-516-998	TOTAL TAX ANNEX	8,391.00	66,000.00	54,490.89	59,129.79	48,767.07

HENDERSON COUNTY 2012 BUDGET

ACCOUNT #	ACCOUNT NAME	2012 BUDGET	2011 BUDGET	2010 ACTUAL	2009 ACTUAL	2008 ACTUAL
2012 100-518-000	JUDICIAL COMPLEX					
2012 100-518-332	JANITORIAL SUPPLIES	8,500.00	8,500.00	3,189.34	6,187.23	6,155.96
2012 100-518-397	TOTAL SUPPLIES	8,500.00	8,500.00	3,189.34	6,187.23	6,155.96
2012 100-518-440	ELECTRICITY	50,000.00	50,000.00	46,899.26	50,091.06	39,447.97
2012 100-518-441	NATURAL GAS	1,500.00	1,000.00	828.74	446.28	450.97
2012 100-518-442	WATER & SEWAGE	4,000.00	4,000.00	3,851.41	3,828.30	3,067.64
2012 100-518-450	BLDG. & GROUNDS MAINT.	10,000.00	10,000.00	6,465.90	17,551.92	3,957.81
2012 100-518-456	HEATING & COOLING	3,500.00	3,500.00	3,129.00	496.32	72.40
2012 100-518-497	TOTAL OTHER SERVICES & CHARGE!	69,000.00	68,500.00	61,174.31	72,413.88	46,996.79
2012 100-518-550	IMPROVEMENTS	1,200.00	0.00	1,120.90	680.20	381.53
2012 100-518-597	TOTAL CAPITAL OUTLAY	1,200.00	0.00	1,120.90	680.20	381.53
2012 100-518-998	TOTAL JUDICIAL COMPLEX	78,700.00	77,000.00	65,484.55	79,281.31	53,534.28

HENDERSON COUNTY 2012 BUDGET

ACCOUNT #	ACCOUNT NAME	2012 BUDGET	2011 BUDGET	2010 ACTUAL	2009 ACTUAL	2008 ACTUAL
2012 100-519-000	JUSTICE CENTER					
2012 100-519-332	JANITORIAL SUPPLIES	44,000.00	45,000.00	43,298.77	44,183.80	43,390.10
2012 100-519-391	MINOR EQUIPMENT	0.00	0.00	0.00	831.97	1,353.03
2012 100-519-397	TOTAL SUPPLIES	44,000.00	45,000.00	43,298.77	45,015.77	44,743.13
2012 100-519-440	ELECTRICITY	200,000.00	200,000.00	244,579.23	247,561.98	188,563.53
2012 100-519-441	NATURAL GAS	43,500.00	40,000.00	43,406.61	32,129.58	34,510.16
2012 100-519-442	WATER & SEWAGE	68,050.00	55,000.00	68,047.17	72,618.57	41,401.13
2012 100-519-450	BLDG. & GROUNDS MAINT.	76,814.00	61,909.38	71,161.39	70,220.19	35,160.71
2012 100-519-453	OTHER EQUIPMENT REPAIRS	14,931.00	7,000.00	12,634.41	5,073.49	1,807.03
2012 100-519-456	HEATING & COOLING	9,000.00	21,090.62	8,574.62	6,636.32	2,583.92
2012 100-519-497	TOTAL OTHER SERVICES & CHARGES	412,295.00	385,000.00	448,403.43	434,240.13	304,026.48
2012 100-519-550	IMPROVEMENTS	1,925.00	15,000.00	1,514.70	7,777.20	0.00
2012 100-519-576	EQUIPMENT	0.00	0.00	0.00	10,710.50	2,529.92
2012 100-519-597	TOTAL CAPITAL OUTLAY	1,925.00	15,000.00	1,514.70	18,487.70	2,529.92
2012 100-519-998	TOTAL JUSTICE CENTER EXPENDITURE	458,220.00	445,000.00	493,216.90	497,743.60	351,299.53

HENDERSON COUNTY 2012 BUDGET

ACCOUNT #	ACCOUNT NAME	2012 BUDGET	2011 BUDGET	2010 ACTUAL	2009 ACTUAL	2008 ACTUAL
2012 100-520-000	LARKIN STREET BUILDINGS					
2012 100-520-332	JANITORIAL SUPPLIES	200.00	200.00	0.00	0.00	0.00
2012 100-520-397	TOTAL SUPPLIES	200.00	200.00	0.00	0.00	0.00
2012 100-520-440	ELECTRICITY	28,500.00	15,000.00	23,479.52	16,497.44	12,677.49
2012 100-520-441	NATURAL GAS	1,300.00	2,500.00	1,183.67	923.82	1,200.34
2012 100-520-442	WATER & SEWAGE	2,300.00	3,000.00	2,092.87	1,981.85	1,683.38
2012 100-520-450	BLDG. & GROUNDS MAINT.	8,000.00	1,500.00	843.91	304.86	287.12
2012 100-520-456	HEATING & COOLING	4,500.00	1,500.00	15.34	2,047.47	0.00
2012 100-520-497	TOTAL OTHER SERVICES & CHARGE!	44,600.00	23,500.00	27,615.31	21,755.44	15,848.33
2012 100-520-550	IMPROVEMENTS	0.00	2,500.00	0.00	0.00	0.00
2012 100-520-597	TOTAL CAPITAL OUTLAY	0.00	2,500.00	0.00	0.00	0.00
2012 100-520-998	TOTAL LARKIN STREET BUILDINGS	44,800.00	26,200.00	27,615.31	21,755.44	15,848.33

HENDERSON COUNTY 2012 BUDGET

ACCOUNT #	ACCOUNT NAME	2012 BUDGET	2011 BUDGET	2010 ACTUAL	2009 ACTUAL	2008 ACTUAL
2012 100-523-000	LIBRARY BUILDING					
2012 100-523-440	ELECTRICITY	15,000.00	15,000.00	14,176.22	15,164.36	13,064.18
2012 100-523-441	NATURAL GAS	1,500.00	1,200.00	1,286.67	850.17	1,043.97
2012 100-523-442	WATER & SEWAGE	1,700.00	1,500.00	1,242.29	1,266.72	1,553.80
2012 100-523-450	BLDG. & GROUNDS MAINT.	2,500.00	2,705.00	1,824.67	1,199.86	1,703.40
2012 100-523-456	HEATING & COOLING	1,500.00	295.00	89.45	568.16	13.80
2012 100-523-457	ELEVATOR MAINTENANCE	0.00	0.00	0.00	303.75	2,040.00
2012 100-523-497	TOTAL OTHER SERVICES & CHARGES	22,200.00	20,700.00	18,619.30	19,353.02	19,419.15
2012 100-523-550	IMPROVEMENTS	0.00	0.00	2,200.00	0.00	0.00
2012 100-523-597	TOTAL CAPITAL OUTLAY	0.00	0.00	2,200.00	0.00	0.00
2012 100-523-998	TOTAL LIBRARY BLDG	22,200.00	20,700.00	20,819.30	19,353.02	19,419.15

HENDERSON COUNTY 2012 BUDGET

ACCOUNT #	ACCOUNT NAME	2012 BUDGET	2011 BUDGET	2010 ACTUAL	2009 ACTUAL	2008 ACTUAL
2012 100-524-000	SENIOR CITIZENS BUILDING					
2012 100-524-332	JANITORIAL SUPPLIES	0.00	500.00	0.00	323.85	233.22
2012 100-524-397	TOTAL SUPPLIES	0.00	500.00	0.00	323.85	233.22
2012 100-524-440	ELECTRICITY	12,000.00	20,000.00	15,869.09	(22,944.40)	54,990.43
2012 100-524-442	WATER & SEWAGE	1,600.00	1,800.00	1,304.13	1,049.35	1,065.06
2012 100-524-450	BLDG. & GROUNDS MAINT.	1,000.00	2,735.00	1,940.35	1,300.21	4,819.99
2012 100-524-456	HEATING & COOLING	1,400.00	265.00	92.19	530.00	0.00
2012 100-524-460	SANITATION	0.00	900.00	1,103.70	844.90	831.55
2012 100-524-497	TOTAL OTHER SERVICES & CHARGES	16,000.00	25,700.00	20,309.46	(19,219.94)	61,707.03
2012 100-524-550	IMPROVEMENTS	0.00	1,500.00	0.00	0.00	0.00
2008 100-524-572	FURNITURE & FIXTURES	0.00	0.00	0.00	0.00	2,882.00
2009 100-524-576	EQUIPMENT	0.00	0.00	0.00	449.99	0.00
2012 100-524-597	TOTAL CAPITAL OUTLAY	0.00	1,500.00	0.00	449.99	2,882.00
2012 100-524-998	TOTAL SENIOR CITIZENS BUILDING	16,000.00	27,700.00	20,309.46	(18,446.10)	64,822.25

HENDERSON COUNTY 2012 BUDGET

ACCOUNT #	ACCOUNT NAME	2012 BUDGET	2011 BUDGET	2010 ACTUAL	2009 ACTUAL	2008 ACTUAL
2012 100-525-000	CH&LER SUB STATION					
2012 100-525-108	SALARIES - PT	5,630.00	5,630.00	5,220.00	5,380.00	5,080.00
2012 100-525-197	TOTAL SALARIES	5,630.00	5,630.00	5,220.00	5,380.00	5,080.00
2012 100-525-201	FICA	431.00	431.00	399.33	411.57	388.62
2012 100-525-203	RETIREMENT	680.00	645.00	600.28	574.84	524.44
2012 100-525-205	SUPPLEMENTAL RETIREMENT	13.00	12.00	13.44	15.60	14.04
2012 100-525-297	TOTAL BENEFITS	1,124.00	1,088.00	1,013.05	1,002.01	927.10
2012 100-525-332	JANITORIAL SUPPLIES	80.00	300.00	0.00	0.00	0.00
2012 100-525-397	TOTAL SUPPLIES	80.00	300.00	0.00	0.00	0.00
2012 100-525-440	ELECTRICITY	6,750.00	5,700.00	6,271.12	6,818.22	4,989.91
2012 100-525-441	NATURAL GAS	550.00	550.00	375.00	424.48	346.47
2012 100-525-442	WATER & SEWAGE	1,028.00	1,000.00	896.30	990.10	696.00
2012 100-525-450	BLDG. & GROUNDS MAINT.	1,475.00	1,500.00	1,202.73	1,355.21	1,552.47
2012 100-525-456	HEATING & COOLING	325.00	0.00	258.68	0.00	0.00
2012 100-525-497	TOTAL OTHER SERVICES & CHARGES	10,128.00	8,750.00	9,003.83	9,588.01	7,584.85
2012 100-525-998	TOTAL CH&LER SUB ST	16,962.00	15,768.00	15,236.88	15,970.02	13,591.95

HENDERSON COUNTY 2012 BUDGET

ACCOUNT #	ACCOUNT NAME	2012 BUDGET	2011 BUDGET	2010 ACTUAL	2009 ACTUAL	2008 ACTUAL
2012 100-528-000	MALAKOFF SUB-STATION					
2012 100-528-108	SALARIES - PT	0.00	2,705.00	0.00	0.00	0.00
2012 100-528-197	TOTAL SALARIES	0.00	2,705.00	0.00	0.00	0.00
2012 100-528-201	FICA	0.00	207.00	0.00	0.00	0.00
2012 100-528-203	RETIREMENT	0.00	310.00	0.00	0.00	0.00
2012 100-528-205	SUPPLEMENTAL RETIREMENT	0.00	6.00	0.00	0.00	0.00
2012 100-528-297	TOTAL BENEFITS	0.00	523.00	0.00	0.00	0.00
2012 100-528-332	JANITORIAL SUPPLIES	200.00	300.00	0.00	0.00	0.00
2012 100-528-397	TOTAL SUPPLIES	200.00	300.00	0.00	0.00	0.00
2012 100-528-440	ELECTRICITY	6,000.00	6,000.00	5,466.85	5,691.24	4,084.24
2012 100-528-442	WATER & SEWAGE	1,000.00	1,000.00	804.12	865.15	999.85
2012 100-528-450	BLDG. & GROUNDS MAINT.	3,000.00	3,000.00	672.00	985.65	914.85
2012 100-528-456	HEATING & COOLING	100.00	100.00	0.00	108.86	58.32
2012 100-528-497	TOTAL OTHER SERVICES & CHARGE	10,100.00	10,100.00	6,942.97	7,650.90	6,057.26
2012 100-528-998	TOTAL MALAKOFF SUB STA TION	10,300.00	13,628.00	6,942.97	7,650.90	6,057.26

HENDERSON COUNTY 2012 BUDGET

ACCOUNT #	ACCOUNT NAME	2012 BUDGET	2011 BUDGET	2010 ACTUAL	2009 ACTUAL	2008 ACTUAL
2012 100-529-000	MAINTENANCE SHOP					
2012 100-529-419	OTHER PROFESSIONAL SVCS	0.00	0.00	0.00	3,307.00	0.00
2012 100-529-440	ELECTRICITY	2,185.52	3,500.00	2,185.52	2,968.04	3,834.94
2012 100-529-442	WATER & SEWAGE	497.91	600.00	497.91	509.09	474.55
2012 100-529-450	BLDG. & GROUNDS MAINT.	214.99	500.00	214.99	300.68	659.42
2012 100-529-497	TOTAL OTHER SERVICES & CHARGE!	2,898.42	4,600.00	2,898.42	7,084.81	4,968.91
2012 100-529-998	TOTAL MAINTENANCE SHOP	2,898.42	4,600.00	2,898.42	7,084.81	4,968.91

HENDERSON COUNTY 2012 BUDGET

ACCOUNT #	ACCOUNT NAME	2012 BUDGET	2011 BUDGET	2010 ACTUAL	2009 ACTUAL	2008 ACTUAL
2012 100-532-000	COURTHOUSE ANNEX					
2012 100-532-332	JANITORIAL SUPPLIES	9,000.00	4,000.00	0.00	0.00	0.00
2012 100-532-397	TOTAL SUPPLIES	9,000.00	4,000.00	0.00	0.00	0.00
2012 100-532-440	ELECTRICITY	72,000.00	41,000.00	0.00	0.00	0.00
2012 100-532-441	NATURAL GAS	7,500.00	3,500.00	0.00	0.00	0.00
2012 100-532-442	WATER & SEWAGE	6,500.00	4,500.00	0.00	0.00	0.00
2012 100-532-450	BUILDING & GROUNDS	30,000.00	19,000.00	0.00	0.00	0.00
2012 100-532-456	HEATING & COOLING	13,000.00	9,000.00	0.00	0.00	0.00
2012 100-532-457	ELEVATOR MAINTENANCE	2,500.00	1,500.00	0.00	0.00	0.00
2012 100-532-497	TOTAL OTHER SERVICES & CHARGES	131,500.00	78,500.00	0.00	0.00	0.00
2012 100-532-576	EQUIPMENT	10,000.00	38,000.00	0.00	0.00	0.00
2012 100-532-597	TOTAL CAPITAL OUTLAY	10,000.00	38,000.00	0.00	0.00	0.00
2012 100-532-998	TOTAL COURTHOUSE ANNEX	150,500.00	120,500.00	0.00	0.00	0.00

HENDERSON COUNTY 2012 BUDGET

ACCOUNT #	ACCOUNT NAME	2012 BUDGET	2011 BUDGET	2010 ACTUAL	2009 ACTUAL	2008 ACTUAL
2012 100-533-000	POYNOR SUB STATION					
2012 100-533-440	ELECTRICITY	2,000.00	1,475.00	2,240.06	0.00	0.00
2012 100-533-441	NATURAL GAS	700.00	644.00	506.54	0.00	0.00
2012 100-533-442	WATER & SEWAGE	400.00	400.00	285.79	0.00	0.00
2012 100-533-450	BUILDING & GROUNDS MAINT	100.00	781.00	0.00	0.00	0.00
2012 100-533-460	SANITATION	500.00	250.00	372.00	0.00	0.00
2012 100-533-497	TOTAL OTHER SERVICES & CHARGE:	3,700.00	3,550.00	3,404.39	0.00	0.00
2012 100-533-998	TOTAL POYNOR SUB STATION	3,700.00	3,550.00	3,404.39	0.00	0.00

HENDERSON COUNTY 2012 BUDGET

ACCOUNT #	ACCOUNT NAME	2012 BUDGET	2011 BUDGET	2010 ACTUAL	2009 ACTUAL	2008 ACTUAL
2012 100-540-000	CONSTABLES					
2012 100-540-330	FUEL	3,000.00	1,500.00	0.00	(19.28)	(113.98)
2012 100-540-340	TIRES	1,000.00	1,000.00	0.00	0.00	0.00
2012 100-540-397	TOTAL SUPPLIES	4,000.00	2,500.00	0.00	(19.28)	(113.98)
2012 100-540-454	VEHICLE MAINTENANCE	5,000.00	5,000.00	0.00	0.00	259.09
2012 100-540-497	TOTAL OTHER SERVICES & CHARGES	5,000.00	5,000.00	0.00	0.00	259.09
2012 100-540-998	TOTAL CONSTABLES	9,000.00	7,500.00	0.00	(19.28)	145.11

HENDERSON COUNTY 2012 BUDGET

ACCOUNT #	ACCOUNT NAME	2012 BUDGET	2011 BUDGET	2010 ACTUAL	2009 ACTUAL	2008 ACTUAL
2012 100-541-000	CONSTABLE PCT 1					
2012 100-541-101	SALARIES-ELECTED OFFICIAL	37,448.00	37,448.00	37,591.83	37,448.00	33,763.08
2012 100-541-112	LONGEVITY	3,963.00	3,695.00	3,432.00	3,168.10	2,579.12
2012 100-541-197	TOTAL SALARIES	41,411.00	41,143.00	41,023.83	40,616.10	36,342.20
2012 100-541-201	FICA	3,167.00	3,147.00	2,720.05	2,760.11	2,514.98
2012 100-541-202	HEALTH INSURANCE	9,590.00	8,825.00	7,512.96	7,468.52	7,371.72
2012 100-541-203	RETIREMENT	4,993.00	4,715.00	4,717.98	4,343.79	3,752.01
2012 100-541-205	SUPPLEMENTAL RETIREMENT	96.00	91.00	105.60	118.13	100.79
2012 100-541-207	DENTAL INSURANCE	327.00	356.00	356.28	356.28	343.48
2012 100-541-211	UNIFORM ALLOWANCE	1,200.00	1,200.00	1,199.90	1,200.10	1,172.46
2012 100-541-297	TOTAL BENEFITS	19,373.00	18,334.00	16,612.77	16,246.93	15,255.44
2012 100-541-310	OFFICE SUPPLIES	300.00	212.00	941.86	1,094.81	233.08
2012 100-541-311	POSTAGE	100.00	28.00	0.00	163.20	0.00
2012 100-541-330	FUEL	1,200.00	700.00	628.57	131.17	695.84
2009 100-541-340	TIRES	0.00	0.00	0.00	453.00	0.00
2012 100-541-397	TOTAL SUPPLIES	1,600.00	940.00	1,570.43	1,842.18	928.92
2012 100-541-420	TELEPHONE	50.00	30.00	2.13	0.00	0.00
2012 100-541-427	CONFERENCE & EDUCATION	100.00	20.00	0.00	20.00	0.00
2012 100-541-428	DUES & SUBSCRIPTIONS	0.00	60.00	0.00	0.00	0.00
2012 100-541-454	VEHICLE MAINTENANCE	1,000.00	500.00	339.36	448.99	14.50
2012 100-541-497	TOTAL OTHER SERVICES & CHARGES	1,150.00	610.00	341.49	468.99	14.50
2012 100-541-998	TOTAL CONSTABLE PCT #1	63,534.00	61,027.00	59,548.52	59,174.20	52,541.06

HENDERSON COUNTY 2012 BUDGET

ACCOUNT #	ACCOUNT NAME	2012 BUDGET	2011 BUDGET	2010 ACTUAL	2009 ACTUAL	2008 ACTUAL
2012 100-542-000	CONSTABLE PCT 2					
2012 100-542-101	SALARIES-ELECTED OFFICIAL	37,448.00	37,448.00	37,591.83	37,448.00	33,698.10
2012 100-542-112	LONGEVITY	1,849.00	1,583.00	1,320.02	1,056.12	0.00
2012 100-542-197	TOTAL SALARIES	39,297.00	39,031.00	38,911.85	38,504.12	33,698.10
2012 100-542-201	FICA	3,006.00	2,986.00	2,805.76	2,748.41	2,374.95
2012 100-542-202	HEALTH INSURANCE	9,590.00	8,825.00	7,512.96	7,468.52	7,371.72
2012 100-542-203	RETIREMENT	4,738.00	4,473.00	4,474.89	4,126.06	3,478.82
2012 100-542-205	SUPPLEMENTAL RETIREMENT	91.00	86.00	100.08	111.83	93.31
2012 100-542-207	DENTAL INSURANCE	327.00	356.00	356.28	356.28	343.48
2012 100-542-211	UNIFORM ALLOWANCE	1,200.00	1,200.00	1,199.90	1,199.90	1,172.21
2012 100-542-297	TOTAL BENEFITS	18,952.00	17,926.00	16,449.87	16,011.00	14,834.49
2012 100-542-310	OFFICE SUPPLIES	122.00	122.00	0.00	16.85	143.36
2012 100-542-311	POSTAGE	100.00	100.00	96.80	84.00	0.00
2012 100-542-330	FUEL	3,000.00	2,378.00	2,507.06	2,232.72	3,713.68
2012 100-542-340	TIRES	500.00	500.00	0.00	708.88	0.00
2012 100-542-391	MINOR EQUIPMENT	0.00	108.00	127.49	0.00	0.00
2012 100-542-397	TOTAL SUPPLIES	3,722.00	3,208.00	2,731.35	3,042.45	3,857.04
2012 100-542-420	TELEPHONE	400.00	400.00	467.09	416.05	479.46
2012 100-542-427	CONFERENCE & EDUCATION	100.00	100.00	0.00	896.07	0.00
2012 100-542-454	VEHICLE MAINTENANCE	1,000.00	892.00	301.06	1,197.04	786.07
2012 100-542-497	TOTAL OTHER SERVICES & CHARGES	1,500.00	1,392.00	768.15	2,509.16	1,265.53
2012 100-542-570	VEHICLE	0.00	0.00	1,105.20	21,910.90	0.00
2012 100-542-576	EQUIPMENT	0.00	0.00	1,281.92	0.00	0.00
2012 100-542-597	TOTAL CAPITAL OUTLAY	0.00	0.00	2,387.12	21,910.90	0.00
2012 100-542-998	TOTAL CONSTABLE PCT #2	63,471.00	61,557.00	61,248.34	81,977.63	53,655.16

HENDERSON COUNTY 2012 BUDGET

ACCOUNT #	ACCOUNT NAME	2012 BUDGET	2011 BUDGET	2010 ACTUAL	2009 ACTUAL	2008 ACTUAL
2012 100-543-000	CONSTABLE PCT 3					
2012 100-543-101	SALARIES-ELECTED OFFICIAL	37,448.00	37,448.00	37,591.83	37,448.00	33,698.10
2012 100-543-112	LONGEVITY	1,849.00	1,583.00	1,320.02	1,056.12	0.00
2012 100-543-197	TOTAL SALARIES	39,297.00	39,031.00	38,911.85	38,504.12	33,698.10
2012 100-543-201	FICA	3,006.00	2,986.00	2,943.63	2,930.74	2,613.46
2012 100-543-202	HEALTH INSURANCE	9,590.00	8,825.00	7,512.96	7,468.52	7,371.72
2012 100-543-203	RETIREMENT	4,738.00	4,473.00	4,474.89	4,126.06	3,478.82
2012 100-543-205	SUPPLEMENTAL RETIREMENT	91.00	86.00	100.08	111.83	93.31
2012 100-543-207	DENTAL INSURANCE	327.00	356.00	356.28	356.28	343.48
2012 100-543-211	UNIFORM ALLOWANCE	1,200.00	1,200.00	1,199.90	1,199.90	1,172.21
2012 100-543-297	TOTAL BENEFITS	18,952.00	17,926.00	16,587.74	16,193.33	15,073.00
2012 100-543-310	OFFICE SUPPLIES	200.00	443.00	410.00	157.90	14.91
2012 100-543-311	POSTAGE	50.00	50.00	0.00	0.00	0.00
2012 100-543-330	FUEL	3,000.00	3,733.00	2,510.42	1,846.26	2,407.03
2012 100-543-337	AMMUNITION	0.00	0.00	0.00	150.00	0.00
2012 100-543-340	TIRES	100.00	0.00	387.80	167.38	316.00
2012 100-543-391	MINOR EQUIPMENT	0.00	114.00	0.00	0.00	159.42
2012 100-543-397	TOTAL SUPPLIES	3,350.00	4,340.00	3,308.22	2,321.54	2,897.36
2012 100-543-420	TELEPHONE	300.00	300.00	373.85	308.00	272.00
2012 100-543-427	CONFERENCE & EDUCATION	100.00	100.00	0.00	100.00	20.00
2012 100-543-453	OTHER EQUIPMENT REPAIRS	0.00	0.00	0.00	76.75	0.00
2012 100-543-454	VEHICLE MAINTENANCE	120.00	40.00	508.50	2,259.35	1,462.85
2012 100-543-497	TOTAL OTHER SERVICES & CHARGES	520.00	440.00	882.35	2,744.10	1,754.85
2012 100-543-570	VEHICLES	0.00	25,920.00	0.00	0.00	0.00
2012 100-543-576	EQUIPMENT	0.00	200.00	0.00	0.00	0.00
2012 100-543-998	TOTAL CONSTABLE PCT #3	62,119.00	87,857.00	59,690.16	59,763.09	53,423.31

HENDERSON COUNTY 2012 BUDGET

ACCOUNT #	ACCOUNT NAME	2012 BUDGET	2011 BUDGET	2010 ACTUAL	2009 ACTUAL	2008 ACTUAL
2012 100-544-000	CONSTABLE PCT 4					
2012 100-544-101	SALARIES-ELECTED OFFICIAL	37,448.00	37,448.00	37,591.83	37,448.00	33,698.10
2012 100-544-112	LONGEVITY	1,849.00	1,583.00	1,320.02	1,056.12	0.00
2012 100-544-197	TOTAL SALARIES	39,297.00	39,031.00	38,911.85	38,504.12	33,698.10
2012 100-544-201	FICA	3,006.00	2,986.00	3,009.13	2,984.11	2,606.97
2012 100-544-202	HEALTH INSURANCE	9,590.00	8,825.00	7,512.96	7,468.52	7,371.72
2012 100-544-203	RETIREMENT	4,738.00	4,473.00	4,474.89	4,126.06	3,478.82
2012 100-544-205	SUPPLEMENTAL RETIREMENT	91.00	86.00	100.08	111.83	93.31
2012 100-544-207	DENTAL INSURANCE	327.00	356.00	356.28	356.28	343.48
2012 100-544-211	UNIFORM ALLOWANCE	1,200.00	1,200.00	1,199.90	1,199.90	1,172.21
2012 100-544-297	TOTAL BENEFITS	18,952.00	17,926.00	16,653.24	16,246.70	15,066.51
2012 100-544-310	OFFICE SUPPLIES	100.00	0.00	0.00	100.00	0.00
2012 100-544-311	POSTAGE	88.00	0.00	0.00	84.00	84.00
2012 100-544-330	FUEL	3,000.00	2,400.00	2,579.49	1,689.42	2,541.96
2012 100-544-337	AMMUNITION	150.00	0.00	0.00	100.00	0.00
2012 100-544-340	TIRES	300.00	0.00	0.00	189.06	175.88
2012 100-544-397	TOTAL SUPPLIES	3,638.00	2,400.00	2,579.49	2,162.48	2,801.84
2012 100-544-420	TELEPHONE	500.00	500.00	478.07	449.62	433.03
2012 100-544-427	CONFERENCE & EDUCATION	100.00	100.00	215.00	100.00	0.00
2012 100-544-454	VEHICLE MAINTENANCE	700.00	500.00	312.53	691.79	679.55
2012 100-544-497	TOTAL OTHER SERVICES & CHARGES	1,300.00	1,100.00	1,005.60	1,241.41	1,112.58
2012 100-544-570	VEHICLES	0.00	0.00	25,707.25	0.00	0.00
2012 100-544-597	TOTAL CAPITAL OUTLAY	0.00	0.00	25,707.25	0.00	0.00
2012 100-544-998	TOTAL CONSTABLE PCT # 4	63,187.00	60,457.00	84,857.43	58,154.71	52,679.03

HENDERSON COUNTY 2012 BUDGET

ACCOUNT #	ACCOUNT NAME	2012 BUDGET	2011 BUDGET	2010 ACTUAL	2009 ACTUAL	2008 ACTUAL
2012 100-545-000	CONSTABLE PCT 5					
2012 100-545-101	SALARIES-ELECTED OFFICIAL	37,448.00	37,448.00	37,591.83	37,448.00	33,698.10
2012 100-545-112	LONGEVITY	1,849.00	1,583.00	1,320.02	1,056.12	0.00
2012 100-545-197	TOTAL SALARIES	39,297.00	39,031.00	38,911.85	38,504.12	33,698.10
2012 100-545-201	FICA	3,006.00	2,986.00	2,868.56	2,966.43	2,629.82
2012 100-545-202	HEALTH INSURANCE	9,590.00	8,825.00	7,512.96	7,468.52	7,371.72
2012 100-545-203	RETIREMENT	4,738.00	4,473.00	4,474.89	4,126.06	3,478.82
2012 100-545-205	SUPPLEMENTAL RETIREMENT	91.00	86.00	100.08	111.83	93.31
2012 100-545-207	DENTAL INSURANCE	327.00	356.00	356.28	356.28	343.48
2012 100-545-211	UNIFORM ALLOWANCE	1,200.00	1,200.00	1,199.90	1,199.90	1,172.21
2012 100-545-297	TOTAL BENEFITS	18,952.00	17,926.00	16,512.67	16,229.02	15,089.36
2012 100-545-310	OFFICE SUPPLIES	200.00	200.00	64.90	168.54	134.96
2012 100-545-330	FUEL	2,000.00	2,125.00	1,930.45	1,585.60	2,321.17
2012 100-545-337	AMMUNITION	0.00	0.00	0.00	208.92	0.00
2012 100-545-340	TIRES	0.00	0.00	518.98	338.76	0.00
2012 100-545-391	MINOR EQUIPMENT	0.00	0.00	0.00	425.81	0.00
2012 100-545-397	TOTAL SUPPLIES	2,200.00	2,325.00	2,514.33	2,727.63	2,456.13
2012 100-545-420	TELEPHONE	600.00	600.00	469.21	508.08	513.76
2012 100-545-427	CONFERENCE & EDUCATION	100.00	100.00	0.00	27.13	0.00
2012 100-545-454	VEHICLE MAINTENANCE	500.00	175.00	93.08	392.50	1,091.52
2012 100-545-497	TOTAL OTHER SERVICES & CHARGES	1,200.00	875.00	562.29	927.71	1,605.28
2012 100-545-570	VEHICLES	0.00	0.00	21,839.25	0.00	0.00
2012 100-545-576	EQUIPMENT	0.00	0.00	4,154.71	639.87	0.00
2012 100-545-597	TOTAL CAPITAL OUTLAY	0.00	0.00	25,993.96	639.87	0.00
2012 100-545-998	TOTAL CONSTABLE PCT #5	61,649.00	60,157.00	84,495.10	59,028.35	52,848.87

HENDERSON COUNTY 2012 BUDGET

ACCOUNT #	ACCOUNT NAME	2012 BUDGET	2011 BUDGET	2010 ACTUAL	2009 ACTUAL	2008 ACTUAL
2012 100-546-000	CONSTABLE PCT 6					
2012 100-546-101	SALARIES-ELECTED OFFICIAL	37,448.00	37,448.00	37,591.83	37,448.00	33,706.22
2012 100-546-112	LONGEVITY	2,339.00	2,073.00	1,807.44	1,543.32	1,140.83
2012 100-546-197	TOTAL SALARIES	39,787.00	39,521.00	39,399.27	38,991.32	34,847.05
2012 100-546-201	FICA	3,044.00	3,023.00	3,018.88	2,993.08	2,662.84
2012 100-546-202	HEALTH INSURANCE	9,590.00	8,825.00	7,512.96	7,468.52	7,371.72
2012 100-546-203	RETIREMENT	4,798.00	4,529.00	4,530.69	4,177.03	3,597.51
2012 100-546-205	SUPPLEMENTAL RETIREMENT	92.00	87.00	101.46	113.24	96.60
2012 100-546-207	DENTAL INSURANCE	327.00	356.00	356.28	356.28	343.48
2012 100-546-211	UNIFORM ALLOWANCE	1,200.00	1,200.00	1,199.90	1,199.90	1,172.21
2012 100-546-297	TOTAL BENEFITS	19,051.00	18,020.00	16,720.17	16,308.05	15,244.36
2012 100-546-310	OFFICE SUPPLIES	60.00	200.00	41.65	197.63	0.00
2012 100-546-311	POSTAGE	100.00	0.00	0.00	0.00	0.00
2012 100-546-330	FUEL	2,000.00	1,900.00	1,227.78	1,183.02	1,842.74
2012 100-546-340	TIRES	500.00	500.00	0.00	0.00	453.00
2009 100-546-346	BOOK & BOOK UPDATES	0.00	0.00	0.00	106.00	0.00
2012 100-546-397	TOTAL SUPPLIES	2,660.00	2,600.00	1,269.43	1,486.65	2,295.74
2012 100-546-420	TELEPHONE	80.00	65.00	74.26	7.23	3.90
2012 100-546-427	CONFERENCE & EDUCATION	100.00	100.00	229.42	6.43	283.15
2012 100-546-428	DUES & SUBSCRIPTIONS	80.00	85.00	60.00	85.00	25.00
2012 100-546-454	VEHICLE MAINTENANCE	1,500.00	1,500.00	541.13	404.98	563.32
2012 100-546-497	TOTAL OTHER SERVICES & CHARGES	1,760.00	1,750.00	904.81	503.64	875.37
2012 100-546-576	EQUIPMENT	200.00	0.00	0.00	287.38	0.00
2012 100-546-998	TOTAL CONSTABLE PCT # 6	63,458.00	61,891.00	58,293.68	57,577.04	53,262.52

HENDERSON COUNTY 2012 BUDGET

ACCOUNT #	ACCOUNT NAME	2012 BUDGET	2011 BUDGET	2010 ACTUAL	2009 ACTUAL	2008 ACTUAL
2012 100-551-000	CONSTABLE 1 LEOSE					
2012 100-551-427	CONFERENCE & EDUCATION	660.00	660.00	0.00	109.49	0.00
2012 100-551-497	TOTAL OTHER SERVICES & CHARGES	660.00	660.00	0.00	109.49	0.00
2012 100-551-998	TOTAL CONSTABLE 1 LEOSE	<u>660.00</u>	<u>660.00</u>	<u>0.00</u>	<u>109.49</u>	<u>0.00</u>

HENDERSON COUNTY 2012 BUDGET

ACCOUNT #	ACCOUNT NAME	2012 BUDGET	2011 BUDGET	2010 ACTUAL	2009 ACTUAL	2008 ACTUAL
2012 100-552-000	CONSTABLE 2 LEOSE					
2012 100-552-427	CONFERENCE & EDUCATION	660.00	660.00	0.00	2,143.94	1,479.97
2012 100-552-497	TOTAL OTHER SERVICES & CHARGE:	660.00	660.00	0.00	2,143.94	1,479.97
2012 100-552-998	TOTAL CONSTABLE 2 LEOSE	<u>660.00</u>	<u>660.00</u>	<u>0.00</u>	<u>2,143.94</u>	<u>1,479.97</u>

HENDERSON COUNTY 2012 BUDGET

ACCOUNT #	ACCOUNT NAME	2012 BUDGET	2011 BUDGET	2010 ACTUAL	2009 ACTUAL	2008 ACTUAL
2012 100-553-000	CONSTABLE 3 LEOSE					
2012 100-553-427	CONFERENCE & EDUCATION	660.00	660.00	332.91	579.39	868.80
2012 100-553-497	TOTAL OTHER SERVICES & CHARGE:	660.00	660.00	332.91	579.39	868.80
2012 100-553-998	TOTAL CONSTABLE 3 LEOSE	<u>660.00</u>	<u>660.00</u>	<u>332.91</u>	<u>579.39</u>	<u>868.80</u>

HENDERSON COUNTY 2012 BUDGET

ACCOUNT #	ACCOUNT NAME	2012 BUDGET	2011 BUDGET	2010 ACTUAL	2009 ACTUAL	2008 ACTUAL
2012 100-554-000	CONSTABLE 4 LEOSE					
2012 100-554-427	CONFERENCE & EDUCATION	660.00	660.00	365.12	924.59	309.51
2012 100-554-497	TOTAL OTHER SERVICES & CHARGES	660.00	660.00	365.12	924.59	309.51
2012 100-554-998	TOTAL CONSTABLE 4 LEOSE	<u>660.00</u>	<u>660.00</u>	<u>365.12</u>	<u>924.59</u>	<u>309.51</u>

HENDERSON COUNTY 2012 BUDGET

ACCOUNT #	ACCOUNT NAME	2012 BUDGET	2011 BUDGET	2010 ACTUAL	2009 ACTUAL	2008 ACTUAL
2012 100-555-000	CONSTABLE S LEOSE					
2012 100-555-427	CONFERENCE & EDUCATION	660.00	660.00	552.83	60.00	908.90
2012 100-555-497	TOTAL OTHER SERVICES & CHARGES	660.00	660.00	552.83	60.00	908.90
2012 100-555-998	TOTAL CONSTABLE S LEOSE	660.00	660.00	552.83	60.00	908.90

HENDERSON COUNTY 2012 BUDGET

ACCOUNT #	ACCOUNT NAME	2012 BUDGET	2011 BUDGET	2010 ACTUAL	2009 ACTUAL	2008 ACTUAL
2012 100-556-000	CONSTABLE 6 LEOSE					
2012 100-556-427	CONFERENCE & EDUCATION	660.00	660.00	0.00	1,111.13	460.68
2012 100-556-497	TOTAL OTHER SERVICES & CHARGES	660.00	660.00	0.00	1,111.13	460.68
2012 100-556-998	TOTAL CONSTABLE 6 LEOSE	<u>660.00</u>	<u>660.00</u>	<u>0.00</u>	<u>1,111.13</u>	<u>460.68</u>

HENDERSON COUNTY 2012 BUDGET

ACCOUNT #	ACCOUNT NAME	2012 BUDGET	2011 BUDGET	2010 ACTUAL	2009 ACTUAL	2008 ACTUAL
2012 100-557-000	FIRE MARSHAL LEOSE					
2012 100-557-427	CONFERENCE & EDUCATION	850.00	850.00	0.00	0.00	0.00
2012 100-557-497	TOTAL OTHER SERVICES & CHARGES	850.00	850.00	0.00	0.00	0.00
2012 100-557-998	TOTAL FIRE MARSHAL LEOSE	850.00	850.00	0.00	0.00	0.00

HENDERSON COUNTY 2012 BUDGET

ACCOUNT #	ACCOUNT NAME	2012 BUDGET	2011 BUDGET	2010 ACTUAL	2009 ACTUAL	2008 ACTUAL
2012 100-560-000	SHERIFF DEPARTMENT FIELD OPS					
2012 100-560-101	SALARIES-ELECTED OFFICIAL	60,160.00	60,160.00	60,391.48	60,160.00	34,625.23
2012 100-560-102	SALARIES - FT	2,288,477.00	2,287,089.00	2,263,071.13	2,277,061.75	4,475,228.42
2012 100-560-112	LONGEVITY	133,145.00	129,087.00	118,671.34	120,540.26	155,355.90
2012 100-560-151	OT - STRAIGHT TIME	32,000.00	32,000.00	82,711.08	32,144.27	124,410.27
2012 100-560-152	OT - TIME & A HALF	50,000.00	50,000.00	42,162.73	(9,228.48)	163,630.25
2012 100-560-155	CERTIFICATE PAY	39,000.00	44,500.00	37,676.28	32,095.45	43,282.88
2012 100-560-197	TOTAL SALARIES	2,602,782.00	2,602,836.00	2,604,684.04	2,512,773.25	4,996,532.95
2012 100-560-201	FICA	199,113.00	203,630.00	193,623.85	184,054.84	368,077.93
2012 100-560-202	HEALTH INSURANCE	632,905.00	582,461.00	469,618.22	407,690.62	981,667.38
2012 100-560-203	RETIREMENT	313,896.00	298,444.00	293,413.56	271,068.92	521,065.11
2012 100-560-205	SUPPLEMENTAL RETIREMENT	5,987.00	5,729.00	6,557.88	7,365.80	11,213.77
2012 100-560-207	DENTAL INSURANCE	21,527.00	23,514.00	22,267.50	19,473.45	45,769.50
2012 100-560-211	UNIFORM ALLOWANCE	57,600.00	57,600.00	52,980.20	51,641.85	58,754.75
2012 100-560-297	TOTAL BENEFITS	1,231,028.00	1,171,378.00	1,038,461.21	941,295.48	1,986,548.44
2012 100-560-310	OFFICE SUPPLIES	24,000.00	20,000.00	19,469.44	18,529.73	38,637.73
2012 100-560-312	AUDIO & VIDEO SUPPLIES	2,400.00	2,400.00	2,999.10	2,322.68	7,496.93
2012 100-560-330	FUEL	250,000.00	234,334.37	218,380.16	165,836.46	234,693.61
2012 100-560-333	CAFETERIA SUPPLIES	0.00	0.00	0.00	0.00	368,746.60
2012 100-560-335	PRISONER HYGIENIC SUPPLIES	0.00	0.00	0.00	0.00	27,216.68
2012 100-560-336	UNIFORMS	2,000.00	2,000.00	909.18	0.00	16,738.70
2012 100-560-337	AMMUNITION	12,000.00	10,000.00	14,904.89	9,910.84	9,424.18
2012 100-560-340	TIRES	25,000.00	20,000.00	19,098.85	21,928.08	22,085.59
2012 100-560-346	BOOK & BOOK UPDATES	2,500.00	1,000.00	0.00	1,000.00	383.00
2012 100-560-391	MINOR EQUIPMENT	0.00	0.00	0.00	5,977.96	14,844.47
2012 100-560-397	TOTAL SUPPLIES	317,900.00	289,734.37	275,761.62	225,505.75	740,267.49
2012 100-560-405	EMPLOYMENT EXAMS & IMMUN.	1,500.00	1,200.00	755.00	955.00	560.00
2012 100-560-410	COURT RELATED EXPENSE	500.00	500.00	0.00	94.75	0.00
2012 100-560-419	OTHER PROFESSIONAL SVCS	0.00	0.00	0.00	11,731.06	3,822.94
2012 100-560-420	TELEPHONE	9,000.00	9,000.00	8,427.44	8,312.17	11,610.75
2012 100-560-421	COMMUNICATIONS TOWER	20,000.00	10,000.00	7,264.80	6,530.90	8,177.12
2012 100-560-426	BUSINESS & TRAVEL EXPENSE	500.00	500.00	53.00	364.94	488.73
2012 100-560-427	CONFERENCE & EDUCATION	15,000.00	10,000.00	1,995.90	6,400.00	13,242.96
2012 100-560-428	DUES & SUBSCRIPTIONS	2,000.00	2,000.00	1,892.50	163.00	296.56
2012 100-560-429	PRISONER EXTRADITION	0.00	0.00	0.00	23.66	1,978.12
2012 100-560-430	ADVERTISING & PUBLICATION	1,200.00	468.00	0.00	595.86	268.62
2012 100-560-453	OTHER EQUIPMENT REPAIRS	5,000.00	2,600.00	885.00	1,030.33	5,971.57
2012 100-560-454	VEHICLE MAINTENANCE	45,000.00	58,649.48	52,897.78	50,229.68	85,187.68
2012 100-560-487	DRUG INVESTIGATIVE EXP.	12,000.00	10,000.00	11,920.00	11,780.00	15,490.86
2012 100-560-489	DAMAGES	2,000.00	2,432.00	450.29	0.00	(187.04)
2012 100-560-491	FIDELITY BONDS	1,200.00	1,888.00	1,207.00	568.00	646.50
2012 100-560-492	BUILDING/OFFICE RENTAL	420.00	420.00	420.00	420.00	420.00
2012 100-560-493	COPIER EXPENSE	15,000.00	12,000.00	14,709.48	15,474.93	13,513.87
2012 100-560-494	EQUIPMENT RENTAL	500.00	500.00	0.00	0.00	532.50
2012 100-560-497	TOTAL OTHER SERVICES & CHARGE!	130,820.00	122,157.48	102,878.19	114,674.28	162,021.74
2012 100-560-570	VEHICLE	165,000.00	145,000.00	323,108.00	202,669.93	258,411.53
2012 100-560-572	FURNITURE & FIXTURES	3,000.00	3,000.00	2,877.35	2,231.51	4,212.92
2012 100-560-573	MIS HARDWARE	0.00	0.00	0.00	0.00	1,617.90
2012 100-560-574	MIS SOFTWARE	0.00	0.00	0.00	263.87	0.00
2012 100-560-576	EQUIPMENT	55,000.00	28,000.00	27,608.71	8,102.99	26,181.64
2012 100-560-597	TOTAL CAPITAL OUTLAY	223,000.00	176,000.00	353,594.06	213,268.30	290,423.99
2012 100-560-701	DRUG SCREENING TESTS	1,000.00	1,000.00	83.00	165.00	584.00
2012 100-560-797	TOTAL PUBLIC SUPPORT	1,000.00	1,000.00	83.00	165.00	584.00
2012 100-560-998	TOTAL SHERIFF DEPARTMENT	4,506,530.00	4,363,105.85	4,375,462.12	4,007,682.06	8,176,378.61

HENDERSON COUNTY 2012 BUDGET

ACCOUNT #	ACCOUNT NAME	2012 BUDGET	2011 BUDGET	2010 ACTUAL	2009 ACTUAL	2008 ACTUAL
2012 100-561-000	SHERIFF DEPT. LEOSE					
2012 100-561-427	CONFERENCE & EDUCATION	9,270.00	9,270.00	18,105.30	15,823.86	0.00
2012 100-561-497	TOTAL OTHER SERVICES & CHARGES	9,270.00	9,270.00	18,105.30	15,823.86	0.00
2012 100-561-998	TOTAL SHERIFF DEPT. LEOSE	9,270.00	9,270.00	18,105.30	15,823.86	0.00

HENDERSON COUNTY 2012 BUDGET

ACCOUNT #	ACCOUNT NAME	2012 BUDGET	2011 BUDGET	2010 ACTUAL	2009 ACTUAL	2008 ACTUAL
2012 100-562-000	STATE HOMELAND SECURITY GRANT					
2012 100-562-573	MIS HARDWARE	0.00	0.00	0.00	1,278.74	0.00
2012 100-562-576	EQUIPMENT	0.00	4,504.40	298,476.16	116,212.60	0.00
2012 100-562-597	TOTAL CAPITAL OUTLAY	0.00	4,504.40	298,476.16	117,491.34	0.00
2012 100-562-998	TOTAL STATE HOMELAND SECURITY	0.00	4,504.40	298,476.16	117,491.34	0.00

HENDERSON COUNTY 2012 BUDGET

ACCOUNT #	ACCOUNT NAME	2012 BUDGET	2011 BUDGET	2010 ACTUAL	2009 ACTUAL	2008 ACTUAL
2012 100-563-000	BULLET PROOF VEST GRANT					
2012 100-563-576	EQUIPMENT	17,500.00	0.00	25,733.99	0.00	22,803.90
2012 100-563-998	TOTAL BULLET PROOF VEST	17,500.00	0.00	25,733.99	0.00	22,803.90

HENDERSON COUNTY 2012 BUDGET

ACCOUNT #	ACCOUNT NAME	2012 BUDGET	2011 BUDGET	2010 ACTUAL	2009 ACTUAL	2008 ACTUAL
2012 100-564-000	JAG LOCAL GRANT					
2011 100-564-102	SALARIES- FT	0.00	3,750.91	238.97	0.00	0.00
2011 100-564-201	FICA	0.00	286.95	18.28	0.00	0.00
2011 100-564-203	RETIREMENT	0.00	450.88	27.91	0.00	0.00
2011 100-564-310	OFFICE SUPPLIES	0.00	3,958.51	266.49	0.00	0.00
2012 100-564-314	PROMOTIONAL SUPPLIES	0.00	8,000.00	0.00	0.00	0.00
2011 100-564-330	FUEL	0.00	1,433.56	66.44	0.00	0.00
2011 100-564-573	MIS HARDWARE	0.00	1,025.03	1,274.97	0.00	0.00
2012 100-564-576	EQUIPMENT	19,177.00	176.89	10,671.11	17,589.99	0.00
2012 100-564-998	TOTAL JAG LOCAL GRANT	19,177.00	19,082.73	12,564.17	17,589.99	0.00

HENDERSON COUNTY 2012 BUDGET

ACCOUNT #	ACCOUNT NAME	2012 BUDGET	2011 BUDGET	2010 ACTUAL	2009 ACTUAL	2008 ACTUAL
2012 100-567-000	S.O. VINE GRANT					
2012 100-567-419	OTHER PROFESSIONAL SVCS	18,283.00	0.00	18,283.00	17,925.00	17,925.00
2012 100-567-497	TOTAL OTHER SERVICES & CHARGES	18,283.00	0.00	18,283.00	17,925.00	17,925.00
2012 100-567-998	TOTAL S.O. VINE GRANT	<u>18,283.00</u>	<u>0.00</u>	<u>18,283.00</u>	<u>17,925.00</u>	<u>17,925.00</u>

HENDERSON COUNTY 2012 BUDGET

ACCOUNT #	ACCOUNT NAME	2012 BUDGET	2011 BUDGET	2010 ACTUAL	2009 ACTUAL	2008 ACTUAL
2012 100-568-000	SHERIFF DEPT JAIL OPS					
2012 100-568-102	SALARIES - FT	2,672,816.00	2,611,560.00	2,864,735.96	2,856,872.16	0.00
2012 100-568-112	LONGEVITY	83,154.00	66,697.00	48,311.55	45,823.76	0.00
2012 100-568-151	OT- STRAIGHT TIME	36,000.00	36,000.00	124,024.43	69,598.09	0.00
2012 100-568-152	OT - TIME & A HALF	25,000.00	25,000.00	55,570.80	97,629.22	0.00
2012 100-568-155	CERTIFICATE PAY	13,000.00	13,000.00	10,909.20	8,942.21	0.00
2012 100-568-197	TOTAL SALARIES	2,829,970.00	2,752,257.00	3,103,551.94	3,078,865.44	0.00
2012 100-568-201	FICA	216,340.00	211,557.00	224,728.11	229,327.16	0.00
2012 100-568-202	HEALTH INSURANCE	815,105.00	785,439.00	649,453.22	704,317.81	0.00
2012 100-568-203	RETIREMENT	341,054.00	315,409.00	349,752.76	329,382.25	0.00
2012 100-568-205	SUPPLEMENTAL RETIREMENT	6,505.00	6,055.00	7,824.99	8,955.27	0.00
2012 100-568-207	DENTAL INSURANCE	27,724.00	31,709.00	31,174.50	33,787.22	0.00
2012 100-568-211	UNIFORM ALLOWANCE	13,200.00	13,200.00	12,875.85	9,322.30	0.00
2012 100-568-297	TOTAL BENEFITS	1,419,928.00	1,363,369.00	1,275,809.43	1,315,092.01	0.00
2012 100-568-310	OFFICE SUPPLIES	20,000.00	20,000.00	18,757.75	18,110.75	0.00
2012 100-568-312	AUDIO & VIDEO SUPPLIES	2,000.00	2,000.00	387.24	0.00	0.00
2012 100-568-330	FUEL	0.00	0.00	0.00	23,982.91	0.00
2012 100-568-333	CAFETERIA SUPPLIES	499,594.00	384,345.00	407,563.78	502,312.89	0.00
2012 100-568-335	PRISONER HYGENIC SUPPLIES	40,000.00	40,000.00	44,166.36	52,947.65	0.00
2012 100-568-336	UNIFORMS	10,000.00	10,000.00	8,217.61	12,455.36	0.00
2012 100-568-340	TIRES	3,500.00	2,500.00	0.00	4,518.42	0.00
2012 100-568-348	BOOK & BOOK UPDATES	1,500.00	250.00	0.00	295.72	0.00
2012 100-568-391	MINOR EQUIPMENT	0.00	0.00	926.63	1,907.09	0.00
2012 100-568-397	TOTAL SUPPLIES	576,594.00	459,095.00	480,019.37	616,530.79	0.00
2012 100-568-405	EMPLOY EXAMS & IMMUNIZATION	1,500.00	1,500.00	0.00	0.00	0.00
2012 100-568-408	COMPETENCY EVALUATIONS	0.00	0.00	285.50	0.00	0.00
2009 100-568-419	OTHER PROFESSIONAL SVCS	0.00	0.00	0.00	1,425.00	0.00
2012 100-568-420	TELEPHONE	0.00	0.00	(14.19)	0.00	0.00
2012 100-568-426	BUSINESS & TRAVEL EXPENSE	500.00	500.00	123.49	387.28	0.00
2012 100-568-427	CONFERENCE & EDUCATION	10,000.00	5,000.00	2,190.18	5,659.71	0.00
2012 100-568-428	DUES & SUBSCRIPTIONS	400.00	400.00	90.00	99.00	0.00
2012 100-568-429	PRISONER EXTRADITION	7,500.00	5,000.00	4,472.34	5,107.72	0.00
2012 100-568-430	ADVERTISING & PUBLICATIONS	1,000.00	1,000.00	392.00	648.24	0.00
2012 100-568-454	VEHICLE MAINTENANCE	20,000.00	20,000.00	0.00	12,429.01	0.00
2012 100-568-493	COPIER EXPENSE	6,175.00	3,000.00	4,098.34	3,947.45	0.00
2012 100-568-497	TOTAL OTHER SERVICES & CHARGES	47,075.00	36,400.00	11,637.66	29,703.41	0.00
2012 100-568-576	EQUIPMENT	5,000.00	5,000.00	4,466.13	15,657.04	0.00
2012 100-568-597	TOTAL CAPITAL OUTLAY	5,000.00	5,000.00	4,466.13	15,657.04	0.00
2012 100-568-701	DRUG SCREENING TESTS	1,000.00	1,000.00	160.00	0.00	0.00
2012 100-568-711	INMATE MEDICAL	440,640.00	432,000.00	306,784.49	309,744.43	0.00
2012 100-568-797	TOTAL INMATE MEDICAL	441,640.00	433,000.00	306,944.49	309,744.43	0.00
2012 100-568-998	TOTAL SHERIFF DEPT JAIL OPS	5,320,207.00	5,049,121.00	5,182,429.02	5,365,593.12	0.00

HENDERSON COUNTY 2012 BUDGET

ACCOUNT #	ACCOUNT NAME	2012 BUDGET	2011 BUDGET	2010 ACTUAL	2009 ACTUAL	2008 ACTUAL
2012 100-569-000	S.O. SCAAP					
2012 100-569-570	VEHICLE	37,104.00	0.00	31,461.48	39,983.00	0.00
2012 100-569-597	TOTAL CAPITAL OUTLAY	37,104.00	0.00	31,461.48	39,983.00	0.00
2012 100-569-998	TOTAL S.O. SCAAP GRANT	37,104.00	0.00	31,461.48	39,983.00	0.00

HENDERSON COUNTY 2012 BUDGET

ACCOUNT #	ACCOUNT NAME	2012 BUDGET	2011 BUDGET	2010 ACTUAL	2009 ACTUAL	2008 ACTUAL
2012 100-581-000	CSCD COUNTY FUNDED					
2012 100-581-310	OFFICE SUPPLIES	500.00	277.00	18.50	239.50	0.00
2012 100-581-316	U.A. SUPPLIES	750.00	0.00	0.00	0.00	0.00
2012 100-581-382	API TESTS	0.00	223.00	0.00	0.00	0.00
2012 100-581-397	TOTAL SUPPLIES	1,250.00	500.00	18.50	239.50	0.00
2009 100-581-489	DAMAGES	0.00	0.00	0.00	39.74	0.00
2012 100-581-497	OTHER SERVICES & CHARGES	0.00	0.00	0.00	39.74	0.00
2012 100-581-701	DRUG SCREENING TESTS	250.00	1,500.00	536.45	1,378.50	0.00
2012 100-581-797	TOTAL PUBLIC SUPPORT	250.00	1,500.00	536.45	1,378.50	0.00
2012 100-581-998	TOTAL CSCD COUNTY FUNDED	1,500.00	2,000.00	554.95	1,657.74	0.00

HENDERSON COUNTY 2012 BUDGET

ACCOUNT #	ACCOUNT NAME	2012 BUDGET	2011 BUDGET	2010 ACTUAL	2009 ACTUAL	2008 ACTUAL
2012 100-590-000	EMERGENCY MGMT					
2012 100-590-102	SALARIES - FT	40,999.00	40,999.00	41,156.31	41,156.30	39,992.75
2012 100-590-112	LONGEVITY	1,843.00	1,577.00	1,309.87	1,015.50	0.00
2012 100-590-151	OT - STRAIGHT TIME	0.00	0.00	2,435.28	0.00	228.96
2012 100-590-152	OT - TIME & A HALF	0.00	0.00	0.00	0.00	858.60
2012 100-590-197	TOTAL SALARIES	42,842.00	42,576.00	44,901.46	42,171.80	41,080.31
2012 100-590-201	FICA	3,277.00	3,257.00	3,087.62	2,896.83	2,802.80
2012 100-590-202	HEALTH INSURANCE	9,590.00	8,825.00	7,512.96	7,468.52	7,371.72
2012 100-590-203	RETIREMENT	5,167.00	4,879.00	5,162.65	4,506.09	4,245.25
2012 100-590-205	SUPPLEMENTAL RETIREMENT	99.00	94.00	116.23	122.13	113.70
2012 100-590-207	DENTAL INSURANCE	327.00	356.00	356.28	356.28	343.48
2012 100-590-297	TOTAL BENEFITS	18,460.00	17,411.00	16,235.74	15,349.85	14,876.95
2012 100-590-310	OFFICE SUPPLIES	1,300.00	1,250.00	909.21	2,346.75	317.21
2012 100-590-312	AUDIO & VIDEO SUPPLIES	1,550.00	1,550.00	401.35	390.80	339.39
2012 100-590-330	FUEL	900.00	900.00	768.46	304.01	0.00
2012 100-590-340	TIRES	0.00	0.00	536.94	0.00	0.00
2012 100-590-342	SIGNS	0.00	0.00	0.00	563.75	1,512.00
2012 100-590-391	MINOR EQUIPMENT	200.00	250.00	0.00	0.00	143.62
2012 100-590-397	TOTAL SUPPLIES	3,950.00	3,950.00	2,615.96	3,605.31	2,312.22
2012 100-590-420	TELEPHONE	500.00	1,032.00	205.80	139.31	127.41
2012 100-590-422	COMM& TRAILER	4,280.00	0.00	0.00	0.00	0.00
2012 100-590-426	BUSINESS & TRAVEL EXPENSE	250.00	1,000.00	0.00	0.00	224.52
2012 100-590-427	CONFERENCE & EDUCATION	1,500.00	1,500.00	1,279.94	212.57	906.86
2012 100-590-428	DUES & SUBSCRIPTIONS	100.00	100.00	93.00	93.00	93.00
2012 100-590-430	ADVERTISING & PUBLICATION	1,500.00	2,000.00	907.62	691.98	1,072.16
2012 100-590-454	VEHICLE MAINTENANCE	1,200.00	1,200.00	854.31	615.14	0.00
2012 100-590-493	COPIER EXPENSE	1,000.00	1,000.00	482.32	0.00	0.00
2012 100-590-497	TOTAL OTHER SERVICES & CHARGES	10,330.00	7,832.00	3,822.99	1,752.00	2,423.95
2012 100-590-573	MIS HARDWARE	0.00	0.00	0.00	0.00	1,963.69
2012 100-590-574	MIS SOFTWARE	1,750.00	1,750.00	0.00	227.96	1,842.18
2012 100-590-576	EQUIPMENT	1,000.00	1,000.00	0.00	0.00	0.00
2012 100-590-597	TOTAL CAPITAL OUTLAY	2,750.00	2,750.00	0.00	227.96	3,805.87
2012 100-590-998	TOTAL EMERGENCY MGMT	78,332.00	74,519.00	67,576.15	63,106.92	64,499.30

HENDERSON COUNTY 2012 BUDGET

ACCOUNT #	ACCOUNT NAME	2012 BUDGET	2011 BUDGET	2010 ACTUAL	2009 ACTUAL	2008 ACTUAL
2012 100-591-000	FIRE MARSHAL/ECU					
2012 100-591-102	SALARIES - FT	171,646.00	171,646.00	166,853.44	169,840.81	133,004.01
2012 100-591-112	LONGEVITY	2,826.00	2,559.00	2,294.68	2,030.78	1,572.97
2012 100-591-151	OT - STRAIGHT TIME	0.00	0.00	0.00	0.00	281.22
2012 100-591-152	OT - TIME & A HALF	2,000.00	2,000.00	0.00	0.00	1,767.40
2012 100-591-155	CERTIFICATE PAY	4,500.00	4,500.00	2,999.88	2,961.42	2,265.29
2012 100-591-197	TOTAL SALARIES	180,972.00	180,705.00	172,148.00	174,833.01	138,890.89
2012 100-591-201	FICA	13,844.00	14,191.00	12,790.78	12,804.32	10,228.07
2012 100-591-202	HEALTH INSURANCE	47,948.00	44,126.00	33,259.83	31,813.81	24,572.40
2012 100-591-203	RETIREMENT	21,824.00	20,709.00	19,788.79	18,718.01	14,313.68
2012 100-591-205	SUPPLEMENTAL RETIREMENT	417.00	398.00	446.42	507.16	383.07
2012 100-591-207	DENTAL INSURANCE	1,631.00	1,781.00	1,484.50	1,514.19	1,142.80
2012 100-591-211	UNIFORM ALLOWANCE	4,800.00	4,800.00	4,753.45	4,753.45	3,562.78
2012 100-591-297	TOTAL BENEFITS	90,464.00	86,005.00	72,523.77	70,110.94	54,202.80
2012 100-591-310	OFFICE SUPPLIES	4,000.00	3,500.00	3,897.70	4,708.27	4,802.99
2012 100-591-311	POSTAGE	0.00	0.00	0.00	0.00	48.38
2012 100-591-312	AUDIO & VIDEO SUPPLIES	750.00	0.00	1,179.96	647.84	655.93
2012 100-591-330	FUEL	12,000.00	12,750.00	10,590.00	11,871.31	13,780.26
2012 100-591-336	UNIFORMS	0.00	0.00	0.00	251.11	0.00
2012 100-591-337	AMMUNITION	500.00	500.00	918.35	297.52	288.78
2012 100-591-340	TIRES	1,200.00	1,700.00	946.62	2,278.80	12.00
2012 100-591-346	BOOK & BOOK UPDATES	300.00	0.00	0.00	229.29	1,520.80
2012 100-591-391	MINOR EQUIPMENT	2,000.00	2,000.00	4,908.29	4,030.36	3,631.72
2012 100-591-397	TOTAL SUPPLIES	20,750.00	20,450.00	22,440.92	24,314.50	24,740.86
2012 100-591-416	CONTRACT SERVICES	1,900.00	943.00	0.00	0.00	0.00
2012 100-591-419	PROFESSIONAL SERVICES	0.00	0.00	160.00	0.00	0.00
2012 100-591-420	TELEPHONE	300.00	300.00	105.49	141.35	438.14
2012 100-591-427	CONFERENCE & EDUCATION	2,500.00	1,925.00	1,995.00	2,889.26	1,298.02
2012 100-591-428	DUES & SUBSCRIPTIONS	200.00	835.00	335.00	258.00	501.00
2012 100-591-430	ADVERTISING & PUBLICATION	0.00	0.00	275.00	0.00	320.60
2012 100-591-453	OTHER EQUIPMENT REPAIRS	0.00	0.00	0.00	0.00	385.00
2012 100-591-454	VEHICLE MAINTENANCE	4,000.00	2,300.00	2,476.24	1,789.14	2,054.75
2012 100-591-458	SOFTWARE MAINTENANCE	1,200.00	1,197.00	0.00	0.00	0.00
2012 100-591-491	FIDELITY BONDS	150.00	150.00	50.00	0.00	142.00
2012 100-591-493	COPIER EXPENSE	1,200.00	1,200.00	1,303.53	1,386.36	1,167.59
2012 100-591-497	TOTAL OTHER SERVICES & CHARGES	11,450.00	8,850.00	6,700.26	6,464.11	6,307.10
2012 100-591-572	FURNITURE & FIXTURES	0.00	0.00	0.00	0.00	179.95
2012 100-591-574	SOFTWARE	0.00	0.00	1,196.00	0.00	0.00
2012 100-591-576	EQUIPMENT	0.00	0.00	0.00	1,959.49	0.00
2012 100-591-597	TOTAL CAPITAL OUTLAY	0.00	0.00	1,196.00	1,959.49	179.95
2012 100-591-998	TOTAL FIRE MARSHALL	303,636.00	296,010.00	275,008.95	277,682.05	224,321.60

HENDERSON COUNTY 2012 BUDGET

ACCOUNT #	ACCOUNT NAME	2012 BUDGET	2011 BUDGET	2010 ACTUAL	2009 ACTUAL	2008 ACTUAL
2012 100-592-000	DEPT OF PUBLIC SAFETY					
2012 100-592-102	SALARIES - FT	31,739.00	31,739.00	31,860.79	28,794.20	23,171.32
2012 100-592-108	SALARIES - PT	12,000.00	12,000.00	11,996.90	8,861.60	2,368.80
2012 100-592-112	LONGEVITY	529.00	0.00	0.00	0.00	1,366.19
2012 100-592-197	TOTAL SALARIES	44,268.00	43,739.00	43,857.69	37,655.80	26,906.31
2012 100-592-201	FICA	3,387.00	3,346.00	3,029.93	2,741.24	2,029.46
2012 100-592-202	HEALTH INSURANCE	9,590.00	8,825.00	7,512.96	7,468.52	3,685.86
2012 100-592-203	RETIREMENT	5,339.00	5,012.00	5,043.38	4,028.36	2,780.53
2012 100-592-205	SUPPLEMENTAL RETIREMENT	102.00	96.00	113.00	107.98	74.90
2012 100-592-207	DENTAL INSURANCE	327.00	356.00	356.28	356.28	173.02
2012 100-592-297	TOTAL BENEFITS	18,745.00	17,635.00	16,055.55	14,702.38	8,743.77
2012 100-592-310	OFFICE SUPPLIES	1,250.00	1,500.00	1,439.93	2,156.08	2,674.68
2012 100-592-312	AUDIO & VIDEO SUPPLIES	750.00	750.00	688.88	316.21	94.43
2012 100-592-391	MINOR EQUIPMENT	0.00	0.00	268.27	0.00	404.11
2012 100-592-397	TOTAL SUPPLIES	2,000.00	2,250.00	2,397.08	2,472.29	3,173.22
2012 100-592-420	TELEPHONE	0.00	600.00	561.69	465.52	837.51
2012 100-592-491	FIDELITY BONDS	0.00	0.00	0.00	0.00	142.00
2012 100-592-494	EQUIPMENT RENTAL	7,460.00	7,460.00	7,455.00	7,455.00	7,455.00
2012 100-592-497	TOTAL OTHER SERVICES & CHARGE:	7,460.00	8,060.00	8,016.69	7,920.52	8,434.51
2012 100-592-572	FURNITURE & FIXTURES	0.00	0.00	0.00	0.00	2,985.47
2012 100-592-573	MIS HARDWARE	0.00	0.00	0.00	0.00	71.99
2012 100-592-577	NON-CAPITAL EQUIPMENT	0.00	0.00	0.00	0.00	0.00
2012 100-592-597	TOTAL CAPITAL OUTLAY	0.00	0.00	0.00	0.00	3,057.46
2012 100-592-998	TOTAL DEPT. OF PUBLIC SAFETY	72,473.00	71,684.00	70,327.01	62,750.99	50,315.27

HENDERSON COUNTY 2012 BUDGET

ACCOUNT #	ACCOUNT NAME	2012 BUDGET	2011 BUDGET	2010 ACTUAL	2009 ACTUAL	2008 ACTUAL
2012 100-645-000	HEALTH CARE COORD.					
2012 100-645-102	SALARIES - FT	30,146.96	30,146.96	29,767.51	30,107.28	29,241.35
2012 100-645-108	SALARIES - PT	17,000.00	22,900.04	21,610.80	22,273.20	20,320.00
2012 100-645-112	LONGEVITY	5,000.00	5,000.00	5,000.06	5,000.06	4,712.42
2012 100-645-197	TOTAL SALARIES	52,146.96	58,047.00	56,378.37	57,380.54	54,273.77
2012 100-645-201	FICA	3,990.00	4,441.00	3,962.71	4,063.57	3,826.99
2012 100-645-202	HEALTH INSURANCE	9,590.00	8,825.00	7,512.96	7,468.52	7,371.72
2012 100-645-203	RETIREMENT	6,289.00	6,652.00	6,483.97	6,129.40	5,606.54
2012 100-645-205	SUPPLEMENTAL RETIREMENT	120.00	128.00	145.02	170.04	150.26
2012 100-645-207	DENTAL INSURANCE	327.00	356.00	59.28	59.28	56.48
2012 100-645-297	TOTAL BENEFITS	20,316.00	20,402.00	18,163.94	17,890.81	17,011.99
2012 100-645-310	OFFICE SUPPLIES	800.00	800.00	304.06	680.64	685.15
2012 100-645-311	POSTAGE	900.00	900.00	440.00	167.38	291.87
2012 100-645-397	TOTAL SUPPLIES	1,700.00	1,700.00	744.06	848.02	977.02
2012 100-645-420	TELEPHONE	100.00	200.00	98.10	53.66	128.12
2012 100-645-426	BUSINESS & TRAVEL EXPENSE	100.00	100.00	0.00	195.60	0.00
2012 100-645-427	CONFERENCE & EDUCATION	800.00	700.00	0.00	774.77	526.79
2012 100-645-428	DUES & SUBSCRIPTIONS	1,550.00	1,550.00	882.00	272.00	348.00
2012 100-645-455	HARDWARE MAINTENANCE	1,900.00	1,900.00	1,700.00	1,700.00	1,700.00
2012 100-645-493	COPIER EXPENSE	900.00	800.00	894.84	0.00	0.00
2012 100-645-497	TOTAL OTHER SERVICES & CHARGES	5,350.00	5,250.00	3,574.94	2,996.03	2,702.91
2012 100-645-576	EQUIPMENT	200.00	200.00	0.00	215.29	0.00
2012 100-645-597	TOTAL CAPITAL OUTLAY	200.00	200.00	0.00	215.29	0.00
2012 100-645-998	TOTAL HEALTH CARE COOR.	79,712.96	85,599.00	78,861.31	79,330.69	74,965.69

HENDERSON COUNTY 2012 BUDGET

ACCOUNT #	ACCOUNT NAME	2012 BUDGET	2011 BUDGET	2010 ACTUAL	2009 ACTUAL	2008 ACTUAL
2012 100-650-000	PUBLIC LIBRARY					
2012 100-650-102	SALARIES - FT	62,388.00	62,388.00	60,117.96	80,326.02	89,857.17
2012 100-650-108	SALARIES - PT	34,295.00	34,295.00	33,582.84	23,379.74	19,337.20
2012 100-650-112	LONGEVITY	2,528.00	1,322.00	1,056.12	365.58	3,346.19
2012 100-650-197	TOTAL SALARIES	99,211.00	98,005.00	94,756.92	104,071.34	112,540.56
2012 100-650-201	FICA	7,561.00	7,497.00	6,900.54	7,625.88	8,453.31
2012 100-650-202	HEALTH INSURANCE	19,179.00	17,650.00	15,025.92	21,080.14	22,115.16
2012 100-650-203	RETIREMENT	11,920.00	11,231.00	10,897.36	11,112.58	11,627.32
2012 100-650-205	SUPPLEMENTAL RETIREMENT	228.00	216.00	243.11	311.38	310.95
2012 100-650-207	DENTAL INSURANCE	653.00	713.00	712.56	1,009.46	1,030.44
2012 100-650-297	TOTAL BENEFITS	39,541.00	37,307.00	33,779.49	41,139.44	43,537.18
2012 100-650-427	CONFERENCE & EDUCATION	1,000.00	1,000.00	858.81	0.00	0.00
2012 100-650-458	SOFTWARE MAINTENANCE	0.00	0.00	368.00	0.00	0.00
2012 100-650-998	TOTAL PUBLIC LIBRARY	139,752.00	136,312.00	129,763.22	145,210.78	156,077.74

HENDERSON COUNTY 2012 BUDGET

ACCOUNT #	ACCOUNT NAME	2012 BUDGET	2011 BUDGET	2010 ACTUAL	2009 ACTUAL	2008 ACTUAL
2012 100-660-000	HISTORICAL COMMISSION					
2012 100-660-108	SALARIES PT	11,981.00	11,981.00	10,917.90	0.00	0.00
2012 100-660-197	TOTAL SALARIES	11,981.00	11,981.00	10,917.90	0.00	0.00
2012 100-660-201	FICA	917.00	917.00	835.23	0.00	0.00
2012 100-660-203	RETIREMENT	1,445.00	1,361.00	1,255.36	0.00	0.00
2012 100-660-205	SUPPLEMENTAL RETIREMENT	28.00	12.00	28.20	0.00	0.00
2012 100-660-297	TOTAL BENEFITS	2,390.00	2,290.00	2,118.79	0.00	0.00
2012 100-660-310	OFFICE SUPPLIES	700.00	189.00	668.86	0.00	0.00
2012 100-660-311	POSTAGE	125.00	96.00	96.00	0.00	0.00
2012 100-660-397	TOTAL SUPPLIES	825.00	285.00	764.86	0.00	0.00
2012 100-660-427	CONFERENCE & EDUCATION	1,900.00	572.00	1,810.50	0.00	0.00
2012 100-660-431	HISTORICAL MARKER	0.00	1,600.00	0.00	0.00	0.00
2012 100-660-493	COPIER EXPENSE	1,300.00	1,300.00	1,194.69	0.00	0.00
2012 100-660-497	TOTAL OTHER SERVICES& CHARGE	3,200.00	3,472.00	3,005.19	0.00	0.00
2011 100-660-572	FURNITURE & FIXTURES	0.00	1,328.00	0.00	0.00	0.00
2012 100-660-597	TOTAL CAPITAL OUTLAY	0.00	1,328.00	0.00	0.00	0.00
2012 100-660-998	TOTAL HISTORICAL COMMISSION	18,396.00	19,356.00	16,806.74	0.00	0.00

HENDERSON COUNTY 2012 BUDGET

ACCOUNT #	ACCOUNT NAME	2012 BUDGET	2011 BUDGET	2010 ACTUAL	2009 ACTUAL	2008 ACTUAL
2012 100-665-000	COUNTY EXTENSION OFFICE					
2012 100-665-102	SALARIES - FT	106,813.00	105,812.00	95,972.95	106,192.15	101,399.71
2012 100-665-108	SALARIES - PT	14,688.00	14,688.00	10,394.85	15,121.32	6,747.00
2012 100-665-112	LONGEVITY	6,306.00	5,000.00	5,000.06	5,000.06	4,884.67
2012 100-665-197	TOTAL SALARIES	127,807.00	125,500.00	111,367.86	126,313.53	113,031.38
2012 100-665-201	FICA	10,512.00	10,917.00	8,898.43	10,407.19	9,447.37
2012 100-665-202	HEALTH INSURANCE	19,179.00	17,650.00	15,020.92	14,937.04	14,743.44
2012 100-665-203	RETIREMENT	11,017.00	8,056.00	7,613.52	7,636.37	6,278.08
2012 100-665-205	SUPPLEMENTAL RETIREMENT	211.00	122.00	171.09	210.65	177.43
2012 100-665-207	DENTAL INSURANCE	1,305.00	713.00	712.56	712.56	686.96
2012 100-665-225	CAR ALLOWANCE	9,600.00	16,200.00	11,562.81	14,400.10	13,177.03
2012 100-665-297	TOTAL BENEFITS	51,824.00	53,658.00	43,979.33	48,303.91	44,510.31
2012 100-665-310	OFFICE SUPPLIES	3,300.00	3,110.00	3,619.88	2,741.64	3,823.81
2012 100-665-390	4-H SUPPLIES	500.00	500.00	500.00	65.36	476.10
2012 100-665-391	MINOR EQUIPMENT	0.00	0.00	0.00	0.00	203.24
2012 100-665-392	AGRICULTURAL SUPPLIES	300.00	300.00	300.00	65.04	375.71
2012 100-665-393	HOME ECONOMIC SUPPLIES	200.00	200.00	200.00	420.29	69.68
2012 100-665-397	TOTAL SUPPLIES	4,300.00	4,110.00	4,619.88	3,292.33	4,948.54
2012 100-665-420	TELEPHONE	571.00	419.00	237.80	505.30	514.16
2012 100-665-426	BUSINESS & TRAVEL EXPENSE	2,945.00	2,942.57	3,672.01	2,865.37	2,341.64
2012 100-665-427	CONFERENCE & EDUCATION	2,830.00	2,828.43	1,433.29	2,082.10	1,879.10
2012 100-665-428	DUES & SUBSCRIPTIONS	200.00	200.00	355.00	190.00	270.00
2008 100-665-430	ADVERTISING & PUBLICATIONS	0.00	0.00	0.00	0.00	131.00
2012 100-665-493	COPIER EXPENSE	5,000.00	5,000.00	4,720.08	5,113.27	4,941.26
2012 100-665-497	TOTAL OTHER SERVICES & CHARGES	11,546.00	11,390.00	10,418.18	10,756.04	10,077.16
2012 100-665-572	FURNITURE & FIXTURES	0.00	0.00	0.00	0.00	215.98
2012 100-665-576	EQUIPMENT	950.00	950.00	2,706.60	600.00	0.00
2012 100-665-597	TOTAL CAPITAL OUTLAY	950.00	950.00	2,706.60	600.00	215.98
2012 100-665-998	TOTAL CO. EXTENSION OFFICE	196,427.00	195,608.00	173,091.85	189,265.81	172,783.37
2012 100-700-000	TRANSFERS OUT TO OTHER FUNDS	0.00	0.00	3,753,256.42	0.00	0.00
2012 100-999-999	TOTAL GENERAL FUND EXPENDITURE	25,502,514.51	24,891,317.43	28,119,055.70	24,108,870.19	22,399,957.30

HENDERSON COUNTY, TEXAS

**ANNUAL BUDGET
FOR**

**JANUARY 1, 2012
THROUGH
DECEMBER 31, 2012**

2012

REVENUES

RECORDS MANAGEMENT FUND

APPROVED AND ACCEPTED BY:
Henderson County Commissioners' Court
September 27, 2011

HENDERSON COUNTY 2012 BUDGET

ACCOUNT #	ACCOUNT NAME	2012 BUDGET	2011 BUDGET	2010 ACTUAL	2009 ACTUAL	2008 ACTUAL
2012 150-340-000	CO CLERK RECORDS MGMT FEES					
2012 150-340-406	CO CLERK RECORDS MGMT FEES	89,009.40	100,000.00	89,009.40	0.00	0.00
2012 150-340-420	CO RECORDS MGMT FEE	50,739.06	52,000.00	50,739.06	0.00	0.00
2012 150-340-703	DIST CLK RECORDS MGMT FEE	9,871.04	10,000.00	9,871.04	0.00	0.00
2010 150-390-000	TRANSFERS	0.00	0.00	273,321.90	0.00	0.00
2012 150-399-999	TOTAL RECORDS MGMT REVENUE	149,619.50	162,000.00	422,941.40	0.00	0.00

HENDERSON COUNTY, TEXAS

**ANNUAL BUDGET
FOR**

**JANUARY 1, 2012
THROUGH
DECEMBER 31, 2012**

2012

BUDGETS

FOR

RECORDS MANAGEMENT FUND

APPROVED AND ACCEPTED BY:
Henderson County Commissioners' Court
September 27, 2011

HENDERSON COUNTY 2012 BUDGET

ACCOUNT #	ACCOUNT NAME	2012 BUDGET	2011 BUDGET	2010 ACTUAL	2009 ACTUAL	2008 ACTUAL
2012 150-406-000	COUNTY RECORDS MGMT.					
2012 150-406-998	COUNTY RECORDS MGMT.					
		<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>

HENDERSON COUNTY 2012 BUDGET

ACCOUNT #	ACCOUNT NAME	2012 BUDGET	2011 BUDGET	2010 ACTUAL	2009 ACTUAL	2008 ACTUAL
2012 150-411-000	CO. CLERK RECORDS MGMT.					
2012 150-411-418	CO CLK RCDS MGMT/PRESERVATIO	102,000.00	201,000.00	166,764.70	0.00	0.00
2012 150-411-458	SOFTWARE ANNUAL MAINTENANCE	0.00	10,000.00	39,662.79	0.00	0.00
2012 150-411-493	COPIER EXPENSE	1,400.00	6,000.00	1,284.32	0.00	0.00
2012 150-411-497	TOTAL OTHER SERVICES & CHARGES	103,400.00	217,000.00	207,711.81	0.00	0.00
2012 150-411-576	EQUIPMENT	0.00	12,000.00	0.00	0.00	0.00
2012 150-411-597	TOTAL CAPITAL OUTLAY	0.00	12,000.00	0.00	0.00	0.00
2012 150-411-998	TOTAL CO. CLERK RECORDS MGMT.	103,400.00	229,000.00	207,711.81	0.00	0.00

HENDERSON COUNTY 2012 BUDGET

ACCOUNT #	ACCOUNT NAME	2012 BUDGET	2011 BUDGET	2010 ACTUAL	2009 ACTUAL	2008 ACTUAL
2012 150-446-000	DST CLERK RECORDS MGMT.					
2010 150-446-108	SALARIES - PT	0.00	0.00	4,146.99	0.00	0.00
2010 150-446-201	FICA	0.00	0.00	317.26	0.00	0.00
2012 150-446-418	DST CLK RCDS MGMT/PRESERVATI	0.00	10,000.00	6,557.35	0.00	0.00
2012 150-446-419	OTHER PROF SERVICES	15,000.00	0.00	0.00	0.00	0.00
2012 150-446-427	CONFERENCE & EDUCATION	1,000.00	0.00	0.00	0.00	0.00
2010 150-446-458	DST CLK SOFTWARE MAINTENANCE	0.00	0.00	1,000.00	0.00	0.00
2012 150-446-493	COPIER EXPENSE	1,000.00	0.00	0.00	0.00	0.00
2012 150-446-497	TOTAL OTHER SERVICES & CHARGE	17,000.00	10,000.00	12,021.60	0.00	0.00
2012 150-446-576	EQUIPMENT	5,000.00	0.00	0.00	0.00	0.00
2012 150-446-597	TOTAL CAPITAL OUTLAY	5,000.00	0.00	0.00	0.00	0.00
2012 150-446-998	TOTAL DST CLK RECORDS MGMT	22,000.00	10,000.00	12,021.60	0.00	0.00
2012 150-999-999	TOTAL RECORDS MGMT EXPENDITU	125,400.00	239,000.00	219,733.41	0.00	0.00

HENDERSON COUNTY, TEXAS

**ANNUAL BUDGET
FOR**

**JANUARY 1, 2012
THROUGH
DECEMBER 31, 2012**

2012

REVENUES

ROAD & BRIDGE FUND

APPROVED AND ACCEPTED BY:
Henderson County Commissioners' Court
September 27, 2011

HENDERSON COUNTY 2012 BUDGET

ACCOUNT #	ACCOUNT NAME	2012 BUDGET	2011 BUDGET	2010 ACTUAL	2009 ACTUAL	2008 ACTUAL
2012 200-310-000	ROAD & BRIDGE REVENUES					
2012 200-310-110	CURRENT TAXES-FMFC	2,882,847.00	2,827,650.00	2,641,346.65	2,588,734.77	2,369,485.63
2012 200-310-120	CURRENT TAXES-R&B	682,426.00	660,819.00	613,390.62	599,756.48	544,718.62
2012 200-310-210	DELINQUENT TAXES-FMFC	87,060.20	75,000.00	87,682.20	74,730.31	143,771.93
2012 200-310-220	DELINQUENT TAXES-R&B	20,286.12	18,000.00	20,435.12	17,095.88	33,185.27
2012 200-319-997	TOTAL TAXES	3,672,619.32	3,581,469.00	3,362,854.59	3,280,317.44	3,091,161.45
2012 200-321-200	MOTOR VEHICLE REGIST.	437,053.44	265,000.00	437,053.44	485,233.79	535,243.75
2012 200-329-997	TOTAL LICENSE & PERMITS	437,053.44	265,000.00	437,053.44	485,233.79	535,243.75
2012 200-330-330	LATERAL ROAD	52,290.89	52,000.00	52,290.89	52,377.37	52,343.74
2012 200-330-340	TX DEPT OF TRANSP & WT.	39,949.09	0.00	39,949.09	45,906.25	46,833.04
2012 200-339-997	TOTAL INTERGOVERNMENTAL	92,239.98	52,000.00	92,239.98	98,283.62	99,176.78
2012 200-340-540	TAX COLLECTOR \$10 REGIST. FE	728,470.00	730,000.00	756,813.00	740,583.22	722,814.90
2012 200-343-623	CULVERT SALES	1,547.99	500.00	1,547.99	1,878.95	659.13
2012 200-344-621	WASTE COLLECTION PCT 1	48,921.30	40,000.00	48,921.30	39,844.00	40,749.88
2012 200-344-622	WASTE COLLECTION PCT 2	83,477.28	85,000.00	83,477.28	81,241.32	98,045.85
2012 200-344-623	WASTE COLLECTION PCT 3	47,998.31	45,000.00	47,998.31	45,273.62	44,756.52
2012 200-344-624	WASTE COLLECTION PCT 4	36,000.00	30,000.00	29,161.00	30,510.00	27,745.00
2012 200-349-997	TOTAL CHARGES FOR SERVICES	946,414.88	930,500.00	967,918.88	939,331.11	934,771.28
2012 200-360-100	INTEREST INCOME	0.00	0.00	0.00	0.00	57,962.29
2009 200-360-202	HEALTH INSURANCE REFUNDS	0.00	0.00	0.00	34,962.00	0.00
2012 200-381-900	MISCELLANEOUS INCOME	0.00	147,821.17	218,412.28	7,117.73	1.18
2012 200-390-000	TRANSFERS	0.00	37,975.00	245,000.00	0.00	(14,853.37)
2012 200-399-999	TOTAL ROAD & BRIDGE REVENUE	5,148,327.62	5,014,765.17	5,323,479.17	4,845,245.69	4,703,463.36

HENDERSON COUNTY, TEXAS

**ANNUAL BUDGET
FOR**

**JANUARY 1, 2012
THROUGH
DECEMBER 31, 2012**

2012

BUDGETS

FOR

ROAD & BRIDGE FUND

APPROVED AND ACCEPTED BY:
Henderson County Commissioners' Court
September 27, 2011

HENDERSON COUNTY 2012 BUDGET

ACCOUNT #	ACCOUNT NAME	2012 BUDGET	2011 BUDGET	2010 ACTUAL	2009 ACTUAL	2008 ACTUAL
2012 200-610-000	ROAD & BRIDGE SPECIAL					
2012 200-610-208	RETIREE HEALTH INSURANCE	9,500.00	26,420.00	22,109.82	22,350.48	17,770.62
2012 200-610-297	TOTAL BENEFITS	9,500.00	26,420.00	22,109.82	22,350.48	17,770.62
2012 200-610-310	OFFICE SUPPLIES	0.00	0.00	0.00	52.18	0.00
2012 200-610-405	EMPLOYMENT EXAMS & IMMUN.	1,000.00	1,000.00	0.00	0.00	0.00
2012 200-610-440	ELECTRICITY	2,000.00	2,000.00	1,053.05	1,832.86	1,348.42
2012 200-610-441	NATURAL GAS	1,700.00	1,700.00	1,365.04	1,264.14	1,623.10
2011 200-610-450	BLDG. & GROUNDS MAINTENANCE	0.00	0.00	0.00	4,538.00	0.00
2012 200-610-497	TOTAL OTHER SERVICES & CHARGE	4,700.00	4,700.00	2,418.09	7,687.18	2,971.52
2012 200-610-701	DRUG SCREEN TESTS	1,000.00	1,000.00	0.00	0.00	0.00
2012 200-610-731	CONSERVATION DISTRICTS	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00
2012 200-610-797	TOTAL PUBLIC SUPPORT	2,500.00	2,500.00	1,500.00	1,500.00	1,500.00
2012 200-610-998	TOTAL ROAD & BRIDGE SPECIAL	16,700.00	33,620.00	26,027.91	31,537.66	22,242.14

HENDERSON COUNTY 2012 BUDGET

ACCOUNT #	ACCOUNT NAME	2012 BUDGET	2011 BUDGET	2010 ACTUAL	2009 ACTUAL	2008 ACTUAL
2012 200-611-000	ROAD & BRIDGE PRECINCT 1					
2012 200-611-101	SALARIES-ELECTED OFFICIAL	60,160.00	60,160.00	60,391.48	60,160.00	53,761.26
2012 200-611-102	SALARIES - FT	290,494.00	282,654.00	272,610.85	269,294.23	270,653.49
2012 200-611-108	SALARIES - PT	32,622.00	32,622.00	30,927.70	46,998.10	41,556.98
2012 200-611-112	LONGEVITY	27,641.00	24,457.00	21,323.31	19,414.25	19,841.90
2012 200-611-197	TOTAL SALARIES	410,917.00	399,893.00	385,253.34	395,866.58	385,813.63
2012 200-611-201	FICA	31,427.00	30,964.00	27,940.80	28,970.93	28,566.34
2012 200-611-202	HEALTH INSURANCE	95,895.00	88,252.00	75,127.60	72,842.27	71,874.27
2012 200-611-203	RETIREMENT	49,544.00	46,726.00	44,307.27	42,156.45	39,906.82
2012 200-611-204	WORKER'S COMPENSATION	30,315.00	30,312.00	28,944.40	26,781.20	18,768.85
2012 200-611-205	SUPPLEMENTAL RETIREMENT	945.00	897.00	991.48	1,177.58	1,067.26
2012 200-611-206	UNEMPLOYMENT COMPENSATION	1,151.00	420.00	448.02	0.00	0.00
2012 200-611-207	DENTAL INSURANCE	3,262.00	3,563.00	3,562.80	3,473.73	3,349.57
2012 200-611-297	TOTAL BENEFITS	212,539.00	201,134.00	181,322.37	175,402.16	163,533.11
2012 200-611-310	OFFICE SUPPLIES	1,000.00	996.00	802.74	1,054.29	959.25
2012 200-611-311	POSTAGE	40.00	44.00	44.00	44.00	42.00
2012 200-611-330	FUEL	53,000.00	53,000.00	52,967.39	47,152.86	77,567.61
2012 200-611-336	UNIFORMS	4,300.00	4,300.00	4,950.70	4,788.05	0.00
2012 200-611-338	ROAD MATERIAL	315,577.00	313,619.77	311,141.19	242,444.20	273,779.72
2012 200-611-339	BRIDGE MATERIAL	15,000.00	15,000.00	8,977.92	8,685.40	16,328.37
2012 200-611-340	TIRES	5,000.00	5,000.00	5,603.34	7,944.29	8,224.41
2012 200-611-341	SHOP SUPPLIES	15,000.00	15,000.00	6,746.48	9,766.46	10,472.06
2012 200-611-342	SIGNS	2,000.00	2,000.00	1,763.38	1,278.55	4,146.71
2012 200-611-391	MINOR EQUIPMENT	2,000.00	2,000.00	2,179.47	893.46	1,127.17
2012 200-611-397	TOTAL SUPPLIES	412,917.00	410,959.77	395,176.61	324,051.56	392,647.30
2009 200-611-405	EMPLOYMENT EXAMS & IMMUN.		0.00	0.00	215.00	0.00
2012 200-611-420	TELEPHONE	2,000.00	2,000.00	2,096.24	1,732.63	1,853.66
2012 200-611-426	BUSINESS & TRAVEL EXPENSE	170.00	169.86	29.53	18.74	109.88
2012 200-611-427	CONFERENCE & EDUCATION	500.00	255.14	913.66	803.12	872.63
2012 200-611-440	ELECTRICITY	3,500.00	3,500.00	3,558.07	4,070.87	3,132.43
2012 200-611-441	NATURAL GAS	550.00	550.00	810.22	1,280.07	915.92
2012 200-611-442	WATER & SEWAGE	1,530.00	2,800.00	1,073.45	1,209.64	1,250.67
2012 200-611-443	R.O.W. MAINTENANCE	1,000.00	0.00	0.00	4,783.00	3,069.06
2012 200-611-450	BLDG & GROUNDS MAINT.	2,000.00	1,171.00	553.14	3,687.94	2,478.16
2012 200-611-451	MACHINERY MAINTENANCE	25,000.00	27,029.00	42,345.41	27,013.36	29,463.98
2012 200-611-453	OTHER EQUIPMENT REPAIRS	1,250.00	3,740.00	611.64	1,283.06	3,284.93
2012 200-611-454	VEHICLE MAINTENANCE	14,804.00	28,624.95	28,100.27	17,605.43	39,653.98
2012 200-611-494	EQUIPMENT RENTAL	196.00	196.00	4,571.29	6,610.00	13,220.00
2012 200-611-497	TOTAL OTHER SERVICES & CHARGE	52,500.00	70,035.95	84,662.92	70,312.86	99,305.30
2012 200-611-500	LAND	0.00	0.00	0.00	78,081.00	0.00
2012 200-611-550	IMPROVEMENTS	10,000.00	10,000.00	5,687.20	2,600.00	10,784.32
2012 200-611-570	VEHICLE	43,500.00	43,500.00	33,063.00	6,500.00	47,734.64
2012 200-611-571	HEAVY EQUIPMENT	12,000.00	12,000.00	59,779.00	81,907.33	218,976.85
2012 200-611-576	EQUIPMENT	30,325.00	14,325.00	0.00	3,031.57	1,395.00
2012 200-611-577	NON-CAPITAL EQUIPMENT	2,000.00	2,000.00	0.00	0.00	1,530.90
2012 200-611-597	TOTAL CAPITAL OUTLAY	97,825.00	81,825.00	98,529.20	172,119.90	280,421.71
2012 200-611-650	INTEREST EXPENSE	0.00	375.00	0.00	0.00	0.00
2012 200-611-998	TOTAL ROAD & BRIDGE PCT 1	1,186,698.00	1,164,222.72	1,144,944.44	1,137,753.06	1,321,721.05

HENDERSON COUNTY 2012 BUDGET

ACCOUNT #	ACCOUNT NAME	2012 BUDGET	2011 BUDGET	2010 ACTUAL	2009 ACTUAL	2008 ACTUAL
2012 200-612-000	ROAD & BRIDGE PRECINCT 2					
2012 200-612-101	SALARIES-ELECTED OFFICIAL	60,160.00	60,160.00	60,391.48	60,160.00	59,447.03
2012 200-612-102	SALARIES - FT	261,710.00	260,701.00	259,078.05	257,116.16	278,391.96
2012 200-612-108	SALARIES - PT	27,452.00	34,065.00	36,612.08	26,264.82	39,477.94
2012 200-612-112	LONGEVITY	25,443.00	20,904.00	19,328.03	17,591.73	16,237.78
2012 200-612-151	OT - STRAIGHT TIME	0.00	631.00	798.70	783.84	844.78
2012 200-612-152	OT - TIME & A HALF	7,000.00	6,369.00	7,922.44	6,653.56	5,062.81
2012 200-612-197	TOTAL SALARIES	381,765.00	382,830.00	384,130.78	368,570.11	399,462.30
2012 200-612-201	FICA	29,205.00	30,419.00	28,057.85	27,090.09	29,178.53
2012 200-612-202	HEALTH INSURANCE	86,306.00	79,426.00	67,615.64	67,216.68	73,102.89
2012 200-612-203	RETIREMENT	46,041.00	45,568.00	43,009.42	39,613.89	41,248.40
2012 200-612-204	WORKER'S COMPENSATION	29,300.00	29,300.00	27,925.36	26,903.96	19,493.67
2012 200-612-205	SUPPLEMENTAL RETIREMENT	879.00	875.00	964.72	1,113.68	1,105.94
2012 200-612-206	UNEMPLOYMENT COMPENSATION	1,069.00	977.00	440.97	0.00	0.00
2012 200-612-207	DENTAL INSURANCE	2,936.00	3,207.00	3,206.52	3,206.52	3,406.39
2012 200-612-297	TOTAL BENEFITS	195,736.00	189,772.00	171,220.48	165,144.82	167,535.82
2012 200-612-310	OFFICE SUPPLIES	1,000.00	1,000.00	547.56	490.74	740.52
2012 200-612-330	FUEL	80,550.00	80,550.00	64,079.80	43,612.76	92,146.50
2012 200-612-338	ROAD MATERIAL	415,847.00	355,770.00	469,608.99	390,594.30	389,212.13
2012 200-612-339	BRIDGE MATERIAL	25,000.00	24,057.00	27,230.33	21,112.85	18,203.02
2012 200-612-340	TIRES	6,000.00	7,840.00	18,729.10	6,373.23	6,582.46
2012 200-612-341	SHOP SUPPLIES	12,948.00	12,948.00	7,851.43	15,751.76	9,877.54
2012 200-612-342	SIGNS	4,452.00	4,452.00	3,749.62	5,249.21	7,798.99
2008 200-612-391	MINOR EQUIPMENT	0.00	0.00	0.00	0.00	37.88
2012 200-612-397	TOTAL SUPPLIES	545,797.00	486,617.00	591,796.83	483,184.85	524,599.04
2012 200-612-419	OTHER PROFESSIONAL SVCS	0.00	0.00	600.00	0.00	0.00
2012 200-612-420	TELEPHONE	2,140.00	1,827.00	1,627.27	1,830.52	2,028.72
2012 200-612-427	CONFERENCE & EDUCATION	860.00	1,950.00	1,278.87	1,305.09	682.73
2012 200-612-430	ADVERTISING & PUBLICATION	750.00	0.00	0.00	0.00	0.00
2012 200-612-440	ELECTRICITY	2,500.00	2,350.00	2,358.77	2,857.75	2,488.09
2012 200-612-443	R.O.W. MAINTENANCE	3,600.00	4,500.00	2,400.00	3,413.65	5,406.00
2012 200-612-450	BLDG & GROUNDS MAINT.	850.00	80.00	845.05	869.74	677.33
2012 200-612-451	MACHINERY MAINTENANCE	35,500.00	48,455.00	38,731.36	64,939.58	44,183.05
2012 200-612-453	OTHER EQUIPMENT REPAIRS	500.00	500.00	254.43	535.30	92.93
2012 200-612-454	VEHICLE MAINTENANCE	15,700.00	17,570.00	13,282.18	18,092.75	18,473.04
2012 200-612-489	DAMAGES	0.00	200.00	0.00	4,243.13	202.45
2012 200-612-494	EQUIPMENT RENTAL	0.00	0.00	3,700.00	2,281.60	0.00
2012 200-612-497	TOTAL OTHER SERVICES & CHARGES	62,400.00	77,432.00	65,077.93	100,369.11	74,234.34
2012 200-612-570	VEHICLE	0.00	12,500.00	0.00	0.00	0.00
2012 200-612-571	HEAVY EQUIPMENT	0.00	0.00	2,500.00	0.00	0.00
2012 200-612-576	EQUIPMENT	1,000.00	1,000.00	982.00	0.00	4,590.81
2012 200-612-597	TOTAL CAPITAL OUTLAY	1,000.00	13,500.00	3,482.00	0.00	4,590.81
2012 200-612-998	TOTAL ROAD & BRIDGE PCT 2	1,186,698.00	1,150,151.00	1,215,708.02	1,117,268.89	1,170,422.31

HENDERSON COUNTY 2012 BUDGET

ACCOUNT #	ACCOUNT NAME	2012 BUDGET	2011 BUDGET	2010 ACTUAL	2009 ACTUAL	2008 ACTUAL
2012 200-613-000	ROAD & BRIDGE PRECINCT 3					
2012 200-613-101	SALARIES-ELECTED OFFICIAL	60,160.00	60,160.00	60,391.48	60,160.00	59,398.30
2012 200-613-102	SALARIES - FT	265,385.00	264,418.00	236,234.80	237,725.77	206,755.23
2012 200-613-108	SALARIES - PT	10,000.00	3,025.00	18,654.55	1,632.00	9,330.00
2012 200-613-112	LONGEVITY	19,676.00	15,191.00	13,517.62	11,616.18	7,312.77
2012 200-613-197	TOTAL SALARIES	355,221.00	342,794.00	328,798.45	311,133.95	282,796.30
2012 200-613-201	FICA	27,175.00	26,113.00	23,889.80	22,333.56	20,146.49
2012 200-613-202	HEALTH INSURANCE	86,306.00	79,426.00	64,541.09	65,276.95	58,359.45
2012 200-613-203	RETIREMENT	42,840.00	40,084.00	37,800.69	33,065.69	28,953.85
2012 200-613-204	WORKER'S COMPENSATION	27,905.00	27,903.00	26,401.04	22,130.00	14,249.88
2012 200-613-205	SUPPLEMENTAL RETIREMENT	818.00	769.00	851.18	924.91	776.45
2012 200-613-206	UNEMPLOYMENT COMPENSATION	995.00	874.00	367.75	0.00	0.00
2012 200-613-207	DENTAL INSURANCE	2,936.00	3,207.00	3,058.07	3,117.45	2,718.15
2012 200-613-297	TOTAL BENEFITS	188,975.00	178,376.00	156,909.62	146,848.56	125,204.27
2012 200-613-310	OFFICE SUPPLIES	400.00	800.00	447.23	110.82	46.18
2012 200-613-330	FUEL	60,000.00	60,000.00	59,869.00	43,257.29	77,448.84
2012 200-613-336	UNIFORMS	3,500.00	3,500.00	4,152.53	4,008.11	0.00
2012 200-613-338	ROAD MATERIAL	345,002.00	328,104.00	360,774.52	396,526.00	643,396.73
2012 200-613-339	BRIDGE MATERIAL	50,000.00	50,000.00	14,165.53	25,335.70	25,565.76
2012 200-613-340	TIRES	7,500.00	7,500.00	9,651.22	5,438.51	4,966.97
2012 200-613-341	SHOP SUPPLIES	2,500.00	2,500.00	1,638.38	2,224.66	983.69
2012 200-613-342	SIGNS	3,000.00	3,000.00	1,298.78	1,695.98	3,848.79
2008 200-613-391	MINOR EQUIPMENT	0.00	0.00	0.00	0.00	26.91
2012 200-613-397	TOTAL SUPPLIES	471,902.00	455,404.00	451,997.19	478,597.07	756,283.87
2012 200-613-416	CONTRACT SERVICES	20,000.00	18,614.00	3,319.00	700.00	5,225.00
2012 200-613-420	TELEPHONE	1,200.00	1,200.00	1,201.06	1,027.19	1,593.88
2012 200-613-427	CONFERENCE & EDUCATION	1,000.00	1,000.00	487.35	639.58	731.16
2012 200-613-440	ELECTRICITY	2,000.00	2,000.00	2,683.80	1,913.11	1,705.65
2012 200-613-442	WATER & SEWAGE	400.00	400.00	362.80	339.33	354.34
2012 200-613-443	R.O.W. MAINTENANCE	1,000.00	1,000.00	450.26	125.92	340.00
2012 200-613-450	BLDG & GROUNDS MAINT.	500.00	762.00	245.19	4.29	395.74
2012 200-613-451	MACHINERY MAINTENANCE	30,000.00	24,000.00	19,213.17	7,830.92	20,081.15
2012 200-613-453	OTHER EQUIPMENT REPAIRS	500.00	500.00	345.66	106.87	917.01
2012 200-613-454	VEHICLE MAINTENANCE	15,000.00	21,000.00	5,149.54	7,919.78	4,026.90
2012 200-613-489	DAMAGES	1,000.00	1,000.00	93.08	0.00	265.73
2012 200-613-497	TOTAL OTHER SERVICES & CHARGE	72,600.00	71,476.00	33,550.91	20,606.99	35,636.56
2012 200-613-550	IMPROVEMENTS	6,000.00	0.00	2,461.55	1,128.87	0.00
2012 200-613-570	VEHICLE	33,000.00	32,117.00	41,000.00	23,140.00	13,822.99
2012 200-613-571	HEAVY EQUIPMENT	57,000.00	10,000.00	11,840.74	294,889.00	27,938.75
2012 200-613-576	EQUIPMENT	2,000.00	10,007.00	4,077.28	0.00	1,230.00
2012 200-613-597	TOTAL CAPITAL OUTLAY	98,000.00	52,124.00	59,379.57	319,157.87	42,991.74
2012 200-613-998	TOTAL ROAD & BRIDGE PCT 3	1,186,698.00	1,100,174.00	1,030,635.74	1,276,344.44	1,242,912.74

HENDERSON COUNTY 2012 BUDGET

ACCOUNT #	ACCOUNT NAME	2012 BUDGET	2011 BUDGET	2010 ACTUAL	2009 ACTUAL	2008 ACTUAL
2012 200-614-000	ROAD & BRIDGE PRECINCT 4					
2012 200-614-101	SALARIES-ELECTED OFFICIAL	60,160.00	60,160.00	60,391.48	60,160.00	59,447.03
2012 200-614-102	SALARIES - FT	269,851.00	264,479.00	234,058.80	227,003.48	198,966.67
2012 200-614-108	SALARIES - PT	4,937.00	4,937.00	0.00	0.00	0.00
2012 200-614-112	LONGEVITY	22,748.00	25,019.00	23,619.42	21,588.41	19,505.27
2012 200-614-152	OT - TIME & A HALF	8,000.00	8,000.00	6,685.83	7,015.86	9,573.71
2012 200-614-197	TOTAL SALARIES	365,696.00	362,595.00	324,755.53	315,767.75	287,492.68
2012 200-614-201	FICA	27,976.00	28,076.00	22,414.70	21,927.05	20,180.23
2012 200-614-202	HEALTH INSURANCE	86,306.00	79,426.00	60,102.68	57,905.23	52,830.66
2012 200-614-203	RETIREMENT	44,103.00	42,058.00	37,349.44	33,746.32	29,559.01
2012 200-614-204	WORKER'S COMPENSATION	29,405.00	29,405.00	27,917.84	23,414.16	14,509.33
2012 200-614-205	SUPPLEMENTAL RETIREMENT	842.00	807.00	835.36	943.39	799.15
2012 200-614-206	UNEMPLOYMENT COMPENSATION	1,024.00	918.00	360.25	0.00	0.00
2012 200-614-207	DENTAL INSURANCE	2,936.00	3,207.00	2,850.24	2,761.17	2,461.18
2012 200-614-297	TOTAL BENEFITS	192,592.00	183,897.00	151,830.51	140,697.32	120,339.56
2012 200-614-310	OFFICE SUPPLIES	1,500.00	4,544.00	454.04	215.55	708.94
2012 200-614-311	POSTAGE	50.00	100.00	0.00	0.00	0.00
2012 200-614-330	FUEL	50,000.00	49,206.00	48,137.70	33,020.76	57,402.75
2012 200-614-336	UNIFORMS	3,500.00	3,500.00	3,401.55	3,359.71	0.00
2012 200-614-338	ROAD MATERIAL	388,760.00	391,935.45	528,661.77	414,051.28	557,973.57
2012 200-614-339	BRIDGE MATERIAL	20,000.00	36,930.00	19,489.42	43,350.60	64,104.07
2012 200-614-340	TIRES	5,000.00	12,078.00	5,913.89	6,452.05	5,756.27
2012 200-614-341	SHOP SUPPLIES	7,500.00	2,000.00	1,132.56	3,767.35	3,020.33
2012 200-614-342	SIGNS	6,000.00	5,916.00	3,567.64	6,503.68	3,521.58
2012 200-614-391	MINOR EQUIPMENT	1,000.00	0.00	0.00	0.00	535.62
2012 200-614-397	TOTAL SUPPLIES	483,310.00	506,209.45	610,758.57	510,720.98	693,023.13
2012 200-614-405	EMPLOYMENT EXAMS & IMMUN.	300.00	300.00	0.00	0.00	0.00
2012 200-614-416	CONTRACT SERVICES	1,000.00	5,000.00	3,500.00	0.00	5,600.00
2012 200-614-420	TELEPHONE	1,500.00	1,399.00	1,670.36	1,682.97	1,702.09
2012 200-614-427	CONFERENCE & EDUCATION	800.00	1,457.00	794.03	586.82	551.99
2012 200-614-430	ADVERTISING & PUBLICATION	0.00	100.00	0.00	0.00	0.00
2012 200-614-440	ELECTRICITY	2,000.00	2,000.00	2,684.07	2,680.58	2,103.84
2012 200-614-441	NATURAL GAS	300.00	500.00	337.50	636.00	378.00
2012 200-614-442	WATER & SEWAGE	200.00	200.00	228.41	321.81	271.52
2012 200-614-443	R.O.W. MAINTENANCE	3,000.00	2,444.00	0.00	315.13	1,152.75
2012 200-614-450	BLDG & GROUNDS MAINT.	3,500.00	1,500.00	53.29	1,321.67	233.10
2012 200-614-451	MACHINERY MAINTENANCE	12,000.00	15,000.00	10,577.89	11,830.08	16,377.01
2012 200-614-453	OTHER EQUIPMENT REPAIRS	2,500.00	1,000.00	1,129.55	237.00	692.21
2012 200-614-454	VEHICLE MAINTENANCE	12,000.00	15,000.00	8,856.20	21,790.57	18,495.66
2012 200-614-456	HEATING & COOLING	500.00	500.00	0.00	0.00	0.00
2012 200-614-489	DAMAGES	500.00	500.00	689.44	0.00	128.47
2012 200-614-497	TOTAL OTHER SERVICES & CHARGE!	40,100.00	46,900.00	30,520.74	41,402.63	47,686.64
2012 200-614-550	IMPROVEMENTS	7,500.00	25,506.00	0.00	0.00	2,450.00
2012 200-614-570	VEHICLE	60,000.00	18,757.00	0.00	0.00	7,494.00
2012 200-614-571	HEAVY EQUIPMENT	35,000.00	40,600.00	0.00	89,995.00	85,083.00
2012 200-614-576	EQUIPMENT	2,500.00	11,211.00	0.00	7,749.22	5,435.40
2012 200-614-597	TOTAL CAPITAL OUTLAY	105,000.00	96,074.00	0.00	97,744.22	100,462.40
2012 200-614-998	TOTAL ROAD & BRIDGE PCT 4	1,186,698.00	1,195,675.45	1,117,865.35	1,106,332.90	1,249,004.41

HENDERSON COUNTY 2012 BUDGET

ACCOUNT #	ACCOUNT NAME	2012 BUDGET	2011 BUDGET	2010 ACTUAL	2009 ACTUAL	2008 ACTUAL
2012 200-621-000	PRECINCT 1, LATERAL ROAD					
2012 200-621-338	ROAD MATERIAL	13,000.00	13,000.00	35,385.50	22,148.29	14,934.19
2012 200-621-397	TOTAL SUPPLIES	13,000.00	13,000.00	35,385.50	22,148.29	14,934.19
2012 200-621-998	TOTAL PRECINCT 1 LATERAL ROAD	<u>13,000.00</u>	<u>13,000.00</u>	<u>35,385.50</u>	<u>22,148.29</u>	<u>14,934.19</u>

HENDERSON COUNTY 2012 BUDGET

ACCOUNT #	ACCOUNT NAME	2012 BUDGET	2011 BUDGET	2010 ACTUAL	2009 ACTUAL	2008 ACTUAL
2012 200-622-000	PRECINCT 2, LATERAL ROAD					
2012 200-622-338	ROAD MATERIAL	13,000.00	13,000.00	0.00	0.00	0.00
2012 200-622-397	TOTAL SUPPLIES	13,000.00	13,000.00	0.00	0.00	0.00
2012 200-622-998	TOTAL PRECINCT 2 LATERAL ROAD	13,000.00	13,000.00	0.00	0.00	0.00

HENDERSON COUNTY 2012 BUDGET

ACCOUNT #	ACCOUNT NAME	2012 BUDGET	2011 BUDGET	2010 ACTUAL	2009 ACTUAL	2008 ACTUAL
2012 200-623-000	PRECINCT 3, LATERAL ROAD					
2012 200-623-338	ROAD MATERIAL	13,000.00	13,000.00	0.00	27,627.12	22,546.93
2012 200-623-397	TOTAL SUPPLIES	13,000.00	13,000.00	0.00	27,627.12	22,546.93
2012 200-623-998	TOTAL PRECINCT 3 LATERAL ROAD	13,000.00	13,000.00	0.00	27,627.12	22,546.93

HENDERSON COUNTY 2012 BUDGET

ACCOUNT #	ACCOUNT NAME	2012 BUDGET	2011 BUDGET	2010 ACTUAL	2009 ACTUAL	2008 ACTUAL
2012 200-624-000	PRECINCT 4, LATERAL ROAD					
2012 200-624-338	ROAD MATERIAL	13,000.00	13,000.00	61,305.28	0.00	0.00
2012 200-624-397	TOTAL SUPPLIES	13,000.00	13,000.00	61,305.28	0.00	0.00
2012 200-624-998	TOTAL PRECINCT 4 LATERAL ROAD	13,000.00	13,000.00	61,305.28	0.00	0.00

HENDERSON COUNTY 2012 BUDGET

ACCOUNT #	ACCOUNT NAME	2012 BUDGET	2011 BUDGET	2010 ACTUAL	2009 ACTUAL	2008 ACTUAL
2012 200-641-000	WASTE MANAGEMENT					
2012 200-641-108	SALARIES - PT	60,593.00	60,594.00	62,290.30	61,453.50	60,599.11
2012 200-641-197	TOTAL SALARIES	60,593.00	60,594.00	62,290.30	61,453.50	60,599.11
2012 200-641-201	FICA	4,636.00	4,135.00	4,765.39	4,701.32	4,635.84
2012 200-641-203	RETIREMENT	7,308.00	5,878.00	5,972.09	5,903.10	6,356.39
2012 200-641-204	WORKER'S COMPENSATION	4,710.00	4,707.00	4,497.64	4,072.08	3,398.03
2012 200-641-205	SUPPLEMENTAL RETIREMENT	140.00	133.00	135.22	160.81	166.20
2012 200-641-206	UNEMPLOYMENT COMPENSATION	170.00	0.00	0.00	0.00	0.00
2012 200-641-297	TOTAL BENEFITS	16,964.00	14,853.00	15,370.34	14,837.31	14,556.46
2012 200-641-310	OFFICE SUPPLIES	1,735.72	1,500.00	1,735.72	247.50	247.50
2012 200-641-397	TOTAL SUPPLIES	1,735.72	1,500.00	1,735.72	247.50	247.50
2012 200-641-420	TELEPHONE	522.81	1,000.00	522.81	697.01	0.00
2012 200-641-440	ELECTRICITY	2,816.80	3,000.00	2,816.80	2,840.59	1,759.75
2012 200-641-460	SANITATION	248,042.00	242,310.00	231,121.83	201,513.90	159,408.11
2012 200-641-491	FIDELITY BONDS	86.47	0.00	86.47	17.97	86.47
2012 200-641-497	TOTAL OTHER SERVICES & CHARGES	251,468.08	246,310.00	234,547.91	205,069.47	161,254.33
2012 200-641-998	TOTAL WASTE MANAGEMENT	330,760.80	323,257.00	313,944.27	281,607.78	236,657.40
2012 200-999-999	TOTAL ROAD & BRIDGE EXPENDITURE	5,146,252.80	5,019,100.17	4,945,816.51	5,000,620.14	5,280,441.17

HENDERSON COUNTY, TEXAS

**ANNUAL BUDGET
FOR**

**JANUARY 1, 2012
THROUGH
DECEMBER 31, 2012**

2012

REVENUES

SPECIAL REVENUE FUNDS

APPROVED AND ACCEPTED BY:
Henderson County Commissioners' Court
September 27, 2011

HENDERSON COUNTY 2012 BUDGET

ACCOUNT #	ACCOUNT NAME	2012 BUDGET	2011 BUDGET	2010 ACTUAL	2009 ACTUAL	2008 ACTUAL
2010 210-330-000	JUVENILE					
2012 210-330-210	TX JUV PROB COMM-A GRANT	355,561.00	127,193.00	119,193.00	91,801.00	91,801.00
2012 210-330-215	JUV ICBP - GRANT X	0.00	12,788.00	12,788.00	10,465.00	16,803.00
2012 210-330-220	JV COMM CORR ASST-Y GRANT	0.00	144,735.00	112,836.05	101,329.67	144,097.78
2012 210-330-225	JUV SALARY ADJ-Z GRANT	0.00	17,100.00	17,100.00	17,100.00	17,100.00
2012 210-330-230	JV JPO-F GRANT	0.00	27,567.00	27,567.00	27,567.00	27,567.00
2012 210-330-235	JV PROG SANC 123 G GRANT	0.00	0.00	0.00	27,392.00	27,392.00
2012 210-330-275	JV COMMITMENT REDUCT. C GRAN	35,810.00	25,000.00	0.00	0.00	0.00
2012 210-330-280	JV-DIVERSION.PLACE. (GRANT H	32,897.00	32,897.00	32,897.00	37,917.69	10,956.99
2012 210-330-415	JUVENILE DETENTION REIMBURSE	0.00	0.00	6,900.00	9,482.77	0.00
2012 210-339-997	TOTAL INTERGOVERNMENTAL	424,268.00	387,280.00	329,281.05	323,055.13	335,717.77
2012 210-349-905	PROBATION FEES	0.00	0.00	1,598.25	4,128.12	5,861.00
2012 210-349-997	TOTAL CHARGES FOR SERVICES	0.00	0.00	1,598.25	4,128.12	5,861.00
2012 210-360-100	INTEREST INCOME	0.00	0.00	45.79	23.67	0.00
2012 210-381-900	MISCELLANEOUS INCOME	0.00	0.00	0.00	170.44	0.00
2012 210-381-997	TOTAL MISCELLANEOUS	0.00	0.00	45.79	194.11	0.00
2012 210-390-000	TRANSFERS	0.00	0.00	300,000.00	321,301.00	312,439.77
2012 210-390-010	TRANSFERS FROM GENERAL FUND	307,322.00	301,078.00	0.00	0.00	0.00
2012 210-399-999	TOTAL JUVENILE REVENUE	731,590.00	688,358.00	630,925.09	648,678.36	654,018.54

HENDERSON COUNTY 2012 BUDGET

ACCOUNT #	ACCOUNT NAME	2012 BUDGET	2011 BUDGET	2010 ACTUAL	2009 ACTUAL	2008 ACTUAL
2012 215-330-000	TITLE IV-E REVENUE					
2012 215-330-260	TITLE IV-E ADMIN-VERTEX	254.54	0.00	479.92	0.00	75,699.93
2012 215-330-302	TITLE IV-E CHILD WELFARE	13,612.01	0.00	0.00	0.00	0.00
2012 215-330-303	TITLE IV-E LEGAL	37,989.86	0.00	(8,738.55)	1,982.65	21,879.98
2012 215-330-304	TITLE IV-E FOSTER CARE	0.00	0.00	15,835.95	0.00	35,042.16
2012 215-339-997	TOTAL INTERGOVERNMENTAL	51,856.41	0.00	7,577.32	1,982.65	132,622.07
2012 215-360-100	INTEREST INCOME	0.00	0.00	419.51	4,560.79	8,720.84
2012 215-381-997	TOTAL MISCELLANEOUS	0.00	0.00	419.51	4,560.79	8,720.84
2012 215-390-000	TRANSFERS	0.00	0.00	0.00	0.00	(5,529.59)
2012 215-399-999	TOTAL TITLE IV-E REVENUE	51,856.41	0.00	7,996.83	6,543.44	135,813.32

HENDERSON COUNTY 2012 BUDGET

ACCOUNT #	ACCOUNT NAME	2012 BUDGET	2011 BUDGET	2010 ACTUAL	2009 ACTUAL	2008 ACTUAL
2012 230-310-000	CWM LIBRARY REVENUES					
2012 230-330-360	GRANT: LIBRARY	0.00	0.00	0.00	(76.78)	0.00
2012 230-349-000	DESIGNATED FEES	14,113.82	15,000.00	14,113.82	11,529.03	16,437.90
2012 230-349-997	TOTAL CHARGES FOR SERVICES	14,113.82	15,000.00	14,113.82	11,452.25	16,437.90
2012 230-365-100	CONTRIBUTIONS	9,625.28	7,000.00	9,625.28	7,000.08	7,000.08
2012 230-381-997	TOTAL MISCELLANEOUS	9,625.28	7,000.00	9,625.28	7,000.08	7,000.08
2012 230-390-000	TRANSFERS	0.00	0.00	0.00	0.00	27.03
2012 230-399-999	TOTAL LIBRARY REVENUE	23,739.10	22,000.00	23,739.10	18,452.33	23,804.04

HENDERSON COUNTY 2012 BUDGET

ACCOUNT #	ACCOUNT NAME	2012 BUDGET	2011 BUDGET	2010 ACTUAL	2009 ACTUAL	2008 ACTUAL
2012 240-340-000	CO ATTY-HOT CHECK REVENUE					
2012 240-340-300	COUNTY ATTORNEY	41,019.43	80,450.00	41,019.43	47,901.95	50,510.00
2012 240-349-997	TOTAL CHARGES FOR SERVICES	41,019.43	80,450.00	41,019.43	47,901.95	50,510.00
2012 240-381-900	MISCELLANEOUS INCOME	0.00	0.00	0.00	5,900.00	0.00
2012 240-381-997	TOTAL MISCELLANEOUS	0.00	0.00	0.00	5,900.00	0.00
2012 240-399-999	TOTAL CO ATTY - HOT CHECK REVEI	41,019.43	80,450.00	41,019.43	53,801.95	50,510.00

HENDERSON COUNTY 2012 BUDGET

ACCOUNT #	ACCOUNT NAME	2012 BUDGET	2011 BUDGET	2010 ACTUAL	2009 ACTUAL	2008 ACTUAL
2012 245-330-000	CO ATTY STATE SUPPLEMENT					
2012 245-330-390	CO ATTY STATE SUPPLEMENT	62,500.00	62,500.00	62,500.00	62,500.00	62,500.00
2012 245-339-997	TOTAL INTERGOVERNMENTAL	62,500.00	62,500.00	62,500.00	62,500.00	62,500.00
2012 245-399-999	TOTAL CO ATTY STATE SUPPLEMEN	62,500.00	62,500.00	62,500.00	62,500.00	62,500.00

HENDERSON COUNTY 2012 BUDGET

ACCOUNT #	ACCOUNT NAME	2012 BUDGET	2011 BUDGET	2010 ACTUAL	2009 ACTUAL	2008 ACTUAL
2012 250-310-000	JURY REVENUE					
2012 250-330-470	JUROR REIMBURSEMENT	27,200.00	28,000.00	27,200.00	28,084.00	25,024.00
2012 250-339-997	TOTAL INTERGOVERNMENTAL	27,200.00	28,000.00	27,200.00	28,084.00	25,024.00
2012 250-360-100	INTEREST INCOME	50.00	0.00	50.71	263.69	465.03
2012 250-381-997	TOTAL MISCELLANEOUS	50.00	0.00	50.71	263.69	465.03
2012 250-390-000	TRANSFERS	86,250.00	85,500.00	60,000.00	80,000.00	60,070.00
2012 250-399-999	TOTAL JURY REVENUE	113,500.00	113,500.00	87,250.71	108,347.69	85,559.03

HENDERSON COUNTY 2012 BUDGET

ACCOUNT #	ACCOUNT NAME	2012 BUDGET	2011 BUDGET	2010 ACTUAL	2009 ACTUAL	2008 ACTUAL
2012 260-310-000	LAW ENFORCEMENT - DA					
2012 260-350-600	SEIZURES & FORFEITURES	62,500.00	62,500.00	10,256.20	21,528.86	7,304.53
2012 260-352-997	TOTAL FINES & FORFEITURES	62,500.00	62,500.00	10,256.20	21,528.86	7,304.53
2012 260-360-100	INTEREST INCOME	0.00	0.00	12.00	(200.77)	101.64
2012 260-381-997	TOTAL MISCELLANEOUS	0.00	0.00	12.00	(200.77)	101.64
2012 260-390-000	OPERATING TRANSFES	0.00	0.00	1,036.83	(127.40)	3,476.11
2012 260-399-999	TOTAL DA LAW ENFORCEMENT REV	62,500.00	62,500.00	11,305.03	21,200.69	10,882.28

HENDERSON COUNTY 2012 BUDGET

ACCOUNT #	ACCOUNT NAME	2012 BUDGET	2011 BUDGET	2010 ACTUAL	2009 ACTUAL	2008 ACTUAL
2012 261-310-000	LAW ENFORCEMENT - SHERIFF					
2012 261-350-600	SEIZURES & FORFEITURES	62,500.00	62,500.00	78,097.00	52,390.52	18,346.83
2012 261-359-997	TOTAL FINES & FORFEITURES	62,500.00	62,500.00	78,097.00	52,390.52	18,346.83
2012 261-360-100	INTEREST INCOME	0.00	0.00	105.07	164.17	483.97
2012 261-381-997	TOTAL MISCELLANEOUS	0.00	0.00	105.07	164.17	483.97
2012 261-390-000	TRANSFERS	0.00	0.00	1,037.93	0.00	(4,406.87)
2012 261-399-999	TOTAL SHERIFF LAW ENFORCEMENT	62,500.00	62,500.00	79,240.00	52,554.69	14,423.93

HENDERSON COUNTY 2012 BUDGET

ACCOUNT #	ACCOUNT NAME	2012 BUDGET	2011 BUDGET	2010 ACTUAL	2009 ACTUAL	2008 ACTUAL
2012 262-310-000	TASK FORCE - SHERIFF					
2012 262-350-600	SEIZURES & FORFEITURES	6,000.00	6,000.00	0.00	0.00	0.00
2012 262-359-997	TOTAL FINES & FORFEITURES	6,000.00	6,000.00	0.00	0.00	0.00
2012 262-399-999	TOTAL TASK FORCE REVENUE	6,000.00	6,000.00	0.00	0.00	0.00

HENDERSON COUNTY 2012 BUDGET

ACCOUNT #	ACCOUNT NAME	2012 BUDGET	2011 BUDGET	2010 ACTUAL	2009 ACTUAL	2008 ACTUAL
2012 263-310-000	FEDERAL LAW ENFORCE - SHERIF					
2012 263-350-600	SEIZURES & FORFEITURES	20,000.00	20,000.00	15,334.00	0.00	28,141.40
2012 263-359-997	TOTAL FINES & FORFEITURES	20,000.00	20,000.00	15,334.00	0.00	28,141.40
2012 263-360-100	INTEREST INCOME	0.00	0.00	59.38	100.65	652.11
2012 263-381-997	TOTAL MISCELLANEOUS	0.00	0.00	59.38	100.65	652.11
2011 263-390-999	TOTAL FEDERAL LAW ENFORCEMEN	20,000.00	20,000.00	15,393.38	100.65	28,793.51

HENDERSON COUNTY 2012 BUDGET

ACCOUNT #	ACCOUNT NAME	2012 BUDGET	2011 BUDGET	2010 ACTUAL	2009 ACTUAL	2008 ACTUAL
2012 280-310-000	LAW LIBRARY REVENUE					
2012 280-341-300	LAW LIBRARY FEES	35,000.00	35,000.00	35,654.58	36,684.12	37,626.45
2012 280-349-997	TOTAL CHARGES FOR SERVICES	35,000.00	35,000.00	35,654.58	36,684.12	37,626.45
2012 280-390-000	TRANSFERS	0.00	0.00	0.00	0.00	(18,709.66)
2012 280-399-999	TOTAL LAW LIBRARY REVENUE	35,000.00	35,000.00	35,654.58	36,684.12	18,916.79

HENDERSON COUNTY, TEXAS

**ANNUAL BUDGET
FOR**

**JANUARY 1, 2012
THROUGH
DECEMBER 31, 2012**

2012

BUDGETS

FOR

SPECIAL REVENUE FUNDS

APPROVED AND ACCEPTED BY:
Henderson County Commissioners' Court
September 27, 2011

HENDERSON COUNTY 2012 BUDGET

ACCOUNT #	ACCOUNT NAME	2012 BUDGET	2011 BUDGET	2010 ACTUAL	2009 ACTUAL	2008 ACTUAL
2012 210-570-000	JUVENILE COUNTY FUNDED					
2012 210-570-102	SALARIES - FT	89,527.00	89,526.00	78,104.22	95,192.29	55,916.42
2012 210-570-108	SALARIES - PT	0.00	0.00	0.00	1,404.37	42,684.34
2012 210-570-112	LONGEVITY	19,473.00	16,981.00	15,597.55	18,131.18	15,550.96
2012 210-570-152	OT - TIME & A HALF	0.00	0.00	0.00	0.00	(610.25)
2012 210-570-197	TOTAL SALARIES	109,000.00	106,507.00	93,701.77	114,727.84	113,541.47
2012 210-570-201	FICA	8,339.00	8,145.00	5,837.94	7,264.31	7,472.96
2012 210-570-202	HEALTH INSURANCE	61,796.00	57,238.00	47,801.20	47,136.04	43,606.07
2012 210-570-203	RETIREMENT	22,087.00	20,336.00	18,299.80	18,659.93	15,452.52
2012 210-570-205	SUPPLEMENTAL RETIREMENT	659.00	625.00	724.92	764.04	635.42
2012 210-570-206	UNEMPLOYMENT COMPENSATION	802.00	710.00	0.00	0.00	0.00
2012 210-570-207	DENTAL INSURANCE	2,284.00	2,494.00	2,375.20	2,404.04	2,196.84
2012 210-570-297	TOTAL BENEFITS	95,967.00	89,548.00	75,039.06	76,228.36	69,363.81
2012 210-570-310	OFFICE SUPPLIES	2,000.00	1,620.00	1,933.65	1,537.26	2,335.48
2012 210-570-314	PROGRAM SUPPLIES	0.00	0.00	0.00	84.04	765.07
2012 210-570-330	FUEL	5,500.00	6,200.00	4,903.81	4,683.99	6,631.84
2012 210-570-340	TIRES	500.00	500.00	0.00	602.50	8.00
2012 210-570-346	BOOK & BOOK UPDATES	0.00	0.00	0.00	0.00	182.50
2012 210-570-381	COMMUN. SVC PROG SUPPLIES	0.00	0.00	11.01	0.00	31.71
2012 210-570-397	TOTAL SUPPLIES	8,000.00	8,320.00	6,848.47	6,907.79	9,954.60
2012 210-570-417	ELECTRONIC MONITORING	1,000.00	2,850.00	392.00	1,192.00	0.00
2012 210-570-419	OTHER PROFESSIONAL SVCS	6,500.00	6,200.00	10,359.12	12,447.87	26,565.90
2012 210-570-420	TELEPHONE	800.00	800.00	607.33	596.95	944.60
2012 210-570-426	BUSINESS & TRAVEL EXPENSE	900.00	700.00	674.30	1,100.75	913.47
2012 210-570-427	STAFF TRAINING/CONFERENCE	4,000.00	4,150.00	6,105.46	7,403.48	5,357.99
2012 210-570-454	VEHICLE MAINTENANCE	1,000.00	1,000.00	1,521.43	2,253.82	1,048.46
2012 210-570-491	FIDELITY BONDS	370.00	370.00	300.00	50.00	100.00
2012 210-570-493	COPIER EXPENSE	2,000.00	2,000.00	1,762.11	1,225.29	1,612.08
2012 210-570-497	TOTAL OTHER SERVICES & CHARGE!	16,570.00	18,070.00	21,721.75	26,270.16	36,542.50
2012 210-570-576	EQUIPMENT	500.00	387.30	0.00	0.00	0.00
2012 210-570-577	NON-CAPITAL EQUIPMENT	0.00	662.70	0.00	0.00	0.00
2012 210-570-597	TOTAL CAPITAL OUTLAY	500.00	1,050.00	0.00	0.00	0.00
2012 210-570-715	PSYCH. TESTING & TREATMENT	4,000.00	4,000.00	4,086.00	0.00	0.00
2012 210-570-724	JV CLOTHING & SUPPLIES	0.00	0.00	40.38	0.00	167.61
2012 210-570-742	MISC PRIOR YEAR EXPENSES	0.00	0.00	0.00	24,827.62	0.00
2012 210-570-748	SECURE RESID. PLACE.	0.00	0.00	0.00	0.00	133.28
2012 210-570-749	NON-SECURE RES. PLACEMENT	0.00	0.00	0.00	0.00	1,144.92
2012 210-570-750	CONTRACT DETENTION	75,000.00	72,872.00	87,150.00	72,050.00	75,019.00
2012 210-570-751	JUVENILE MEDICAL & DENTAL	0.00	500.00	614.08	818.00	4,846.00
2012 210-570-797	TOTAL PUBLIC SUPPORT	79,000.00	77,372.00	91,890.46	97,695.62	81,310.81
2012 210-570-998	TOTAL JUVENILE COUNTY FUNDED	309,037.00	300,867.00	289,201.51	321,829.77	310,713.19

HENDERSON COUNTY 2012 BUDGET

ACCOUNT #	ACCOUNT NAME	2012 BUDGET	2011 BUDGET	2010 ACTUAL	2009 ACTUAL	2008 ACTUAL
2012 210-571-000	JUV STATE - GRANT A					
2012 210-571-102	SALARIES - FT	177,406.00	104,298.00	104,298.00	81,253.00	81,253.00
2012 210-571-197	TOTAL SALARIES	177,406.00	104,298.00	104,298.00	81,253.00	81,253.00
2012 210-571-201	FICA	13,572.00	7,979.00	7,979.00	6,216.00	6,216.00
2012 210-571-202	HEALTH INSURANCE	4,538.00	2,584.00	2,584.00	0.00	0.00
2012 210-571-203	RETIREMENT	12,454.00	4,332.00	4,332.00	4,332.00	4,332.00
2012 210-571-297	TOTAL BENEFITS	30,564.00	14,895.00	14,895.00	10,548.00	10,548.00
2012 210-571-417	ELECTRONIC MONITORING	1,030.00	0.00	0.00	0.00	0.00
2012 210-571-427	CONFERENCE & EDUCATION	700.00	0.00	0.00	0.00	0.00
2012 210-571-573	MIS HARDWARD	0.00	7,200.00	0.00	0.00	0.00
2012 210-571-576	EQUIPMENT	0.00	800.00	0.00	0.00	0.00
2012 210-571-715	PSYCHOLOGICAL & COUNSELING	13,488.00	0.00	0.00	0.00	0.00
2012 210-571-724	JV CLOTHING & SUPPLIES	227.00	0.00	0.00	0.00	0.00
2012 210-571-748	SECURE RESIDENTIAL PLACEMENT	65,859.00	0.00	0.00	0.00	0.00
2012 210-571-749	NON-SECURE RESIDENT PLACEMEN	65,589.00	0.00	0.00	0.00	0.00
2012 210-571-751	JUV MEDICAL & DENTAL	700.00	0.00	0.00	0.00	0.00
2012 210-571-797	TOTAL EXPENSES	147,593.00	8,000.00	0.00	0.00	0.00
2012 210-571-998	TOTAL JUVENILE - GRANT A	355,563.00	127,193.00	119,193.00	91,801.00	91,801.00

HENDERSON COUNTY 2012 BUDGET

ACCOUNT #	ACCOUNT NAME	2012 BUDGET	2011 BUDGET	2010 ACTUAL	2009 ACTUAL	2008 ACTUAL
2012 210-576-000	JUVENILE ACCOUNTABILITY					
2012 210-576-310	OFFICE SUPPLIES	500.00	0.00	0.00	0.00	0.00
2012 210-576-314	PROGRAM SUPPLIES	1,200.00	0.00	0.00	0.00	0.00
2012 210-576-397	TOTAL SUPPLIES	1,700.00	0.00	0.00	0.00	0.00
2012 210-576-426	BUSINESS & TRAVEL	500.00	0.00	0.00	0.00	0.00
2012 210-576-427	CONFERENCE & EDUCATION	1,000.00	0.00	0.00	0.00	0.00
2012 210-576-497	TOTAL SERVICES & CHARGES	1,500.00	0.00	0.00	0.00	0.00
2012 210-576-748	SECURE PLACEMENT	16,305.00	12,500.00	0.00	0.00	0.00
2012 210-576-749	NON-SECURE RES. PLACEMENT	16,305.00	12,500.00	0.00	0.00	0.00
2012 210-576-797	TOTAL JUVENILE PLACEMENT	32,610.00	25,000.00	0.00	0.00	0.00
2012 210-576-998	TOTAL JUVENILE ACCOUNTABILITY	35,810.00	25,000.00	0.00	0.00	0.00
2012 210-999-999	TOTAL JUVENILE EXPENDITURES	700,410.00	688,147.00	611,582.56	629,884.44	633,306.31

HENDERSON COUNTY 2012 BUDGET

ACCOUNT #	ACCOUNT NAME	2012 BUDGET	2011 BUDGET	2010 ACTUAL	2009 ACTUAL	2008 ACTUAL
2012 230-650-000	CWM PUBLIC LIBRARY					
2012 230-650-310	OFFICE SUPPLIES	2,500.00	2,500.00	1,492.19	2,414.41	2,105.93
2012 230-650-346	BOOK & BOOK UPDATES	16,640.00	16,640.00	17,203.90	24,859.78	24,944.79
2012 230-650-397	TOTAL SUPPLIES	19,140.00	19,140.00	18,696.09	27,274.19	27,050.72
2012 230-650-420	TELEPHONE	60.00	60.00	49.21	41.98	38.26
2012 230-650-428	DUES & SUBSCRIPTIONS	250.00	250.00	228.95	235.27	156.77
2012 230-650-455	HARDWARE MAINTENANCE	850.00	850.00	362.41	427.59	395.00
2012 230-650-493	COPIER EXPENSE	1,700.00	1,700.00	1,473.07	1,639.54	1,459.22
2012 230-650-497	TOTAL OTHER SERVICES & CHARGE!	2,860.00	2,860.00	2,113.64	2,344.38	2,049.25
2012 230-650-998	TOTAL CWM PUBLIC LIBRARY	22,000.00	22,000.00	20,809.73	29,618.57	29,099.97
2012 230-652-573	MIS HARDWARE	0.00	0.00	0.00	0.00	399.99
2012 230-999-999	TOTAL CWM PUBLIC LIBRARY EXPE!	22,000.00	22,000.00	20,809.73	29,618.57	29,499.96

HENDERSON COUNTY 2012 BUDGET

ACCOUNT #	ACCOUNT NAME	2012 BUDGET	2011 BUDGET	2010 ACTUAL	2009 ACTUAL	2008 ACTUAL
2012 240-475-000	CO ATTY HOT CHECK FUND					
2012 240-475-102	SALARIES - FT	22,000.00	45,800.00	17,830.61	21,148.13	53,018.27
2012 240-475-108	SALARIES - PT	0.00	9,000.00	0.00	0.00	0.00
2012 240-475-152	OT - TIME & A HALF	0.00	0.00	0.00	0.00	914.91
2012 240-475-197	TOTAL SALARIES	22,000.00	54,800.00	17,830.61	21,148.13	53,933.18
2012 240-475-201	FICA	2,000.00	4,192.00	1,364.11	1,617.83	3,633.12
2012 240-475-202	HEALTH INSURANCE	0.00	0.00	0.00	0.00	3,685.86
2012 240-475-203	RETIREMENT	2,500.00	6,280.00	2,045.00	2,250.19	5,009.93
2012 240-475-205	SUPPLEMENTAL RETIREMENT	100.00	0.00	49.46	63.46	130.60
2012 240-475-207	DENTAL INSURANCE	0.00	0.00	0.00	0.00	173.02
2012 240-475-297	TOTAL BENEFITS	4,600.00	10,472.00	3,458.57	3,931.48	12,632.53
2012 240-475-310	OFFICE SUPPLIES	3,000.00	3,247.00	2,306.84	7,952.10	2,494.43
2012 240-475-336	UNIFORMS	0.00	500.00	36.00	0.00	0.00
2012 240-475-337	AMMUNITION	0.00	0.00	0.00	0.00	1,185.00
2012 240-475-346	BOOK & BOOK UPDATES	0.00	1,500.00	0.00	0.00	0.00
2012 240-475-391	MINOR EQUIPMENT	0.00	0.00	323.67	398.63	11,882.30
2012 240-475-397	TOTAL SUPPLIES	3,000.00	5,247.00	2,666.51	8,350.73	15,561.73
2012 240-475-416	CONTRACT SERVICES	0.00	2,000.00	0.00	0.00	0.00
2012 240-475-419	OTHER PROFESSIONAL SVCS	500.00	3,000.00	400.00	200.00	5,900.00
2012 240-475-426	BUSINESS & TRAVEL EXPENSE	0.00	600.00	0.00	0.00	0.00
2012 240-475-427	CONFERENCE & EDUCATION	1,000.00	3,000.00	0.00	1,132.00	10.00
2012 240-475-428	DUES & SUBSCRIPTIONS	500.00	331.00	193.00	335.00	717.00
2009 240-475-492	BUILDING/OFFICE RENTAL	0.00	0.00	0.00	500.00	0.00
2012 240-475-497	TOTAL OTHER SERVICES & CHARGE	2,000.00	8,931.00	593.00	2,167.00	6,627.00
2012 240-475-570	VEHICLES	0.00	0.00	0.00	0.00	21,960.00
2012 240-475-573	MIS HARDWARE	0.00	0.00	0.00	0.00	131.76
2012 240-475-574	MIS SOFTWARE	0.00	0.00	0.00	0.00	49,601.00
2012 240-475-576	EQUIPMENT	0.00	0.00	0.00	599.84	6,222.85
2012 240-475-597	TOTAL CAPITAL OUTLAY	0.00	0.00	0.00	599.84	77,915.61
2012 240-475-701	DRUG SCREENING TESTS	500.00	1,000.00	401.00	(182.00)	726.00
2012 240-475-797	TOTAL PUBLIC SUPPORT	500.00	1,000.00	401.00	(182.00)	726.00
2012 240-475-998	TOTAL CO ATTY HOT CHECK FUND	32,100.00	80,450.00	24,949.69	36,015.18	167,396.05
2012 240-999-999	TOTAL CO ATTY HOT CHECK EXPENSE	32,100.00	80,450.00	24,949.69	36,015.18	167,396.05

HENDERSON COUNTY 2012 BUDGET

ACCOUNT #	ACCOUNT NAME	2012 BUDGET	2011 BUDGET	2010 ACTUAL	2009 ACTUAL	2008 ACTUAL
2012 245-475-000	CO ATTY STATE SUPPLEMENT					
2012 245-475-101	SALARIES-ELECTED OFFICIAL	62,500.00	0.00	0.00	59,389.17	36,101.83
2012 245-475-102	SALARIES - FT	0.00	62,000.00	59,389.20	0.00	12,171.92
2012 245-475-152	OT - TIME & A HALF	0.00	500.00	0.00	0.00	0.00
2012 245-475-197	TOTAL SALARIES	62,500.00	62,500.00	59,389.20	59,389.17	48,273.75
2012 245-475-201	FICA	0.00	0.00	0.00	0.00	4.23
2012 245-475-203	RETIREMENT	0.00	0.00	0.00	0.00	5.65
2012 245-475-205	SUPPLEMENTAL RETIREMENT	0.00	0.00	0.00	0.00	0.15
2012 245-475-297	TOTAL BENEFITS	0.00	0.00	0.00	0.00	10.03
2008 245-475-458	SOFTWARE MAINTENANCE		0.00	0.00	0.00	48,614.50
2012 245-475-998	TOTAL CO ATTY STATE SUPPLEMEN'	62,500.00	62,500.00	59,389.20	59,389.17	96,898.28
2012 245-999-999	TOTAL CO ATTY STATE SUP EXPEND	62,500.00	62,500.00	59,389.20	59,389.17	96,898.28

HENDERSON COUNTY 2012 BUDGET

ACCOUNT #	ACCOUNT NAME	2012 BUDGET	2011 BUDGET	2010 ACTUAL	2009 ACTUAL	2008 ACTUAL
2012 250-410-000	JURY FUND COUNTY COURT					
2012 250-410-485	JUROR COMPENSATION	25,000.00	25,000.00	20,780.00	20,260.00	15,018.00
2012 250-410-497	TOTAL OTHER SERVICES & CHARGE!	25,000.00	25,000.00	20,780.00	20,260.00	15,018.00
2012 250-410-998	TOTAL JURY FUND COUNTY COURT	25,000.00	25,000.00	20,780.00	20,260.00	15,018.00
2012 250-430-000	JURY FUND DISTRICT COURT					
2012 250-430-310	OFFICE SUPPLIES	4,500.00	4,500.00	3,774.13	4,462.38	5,128.68
2012 250-430-397	TOTAL SUPPLIES	4,500.00	4,500.00	3,774.13	4,462.38	5,128.68
2012 250-430-485	JUROR COMPENSATION	80,000.00	80,000.00	81,090.00	78,160.00	61,060.00
2012 250-430-488	JURY EXPENSE	4,000.00	4,000.00	4,758.61	3,999.71	1,929.29
2012 250-430-497	TOTAL OTHER SERVICES & CHARGE!	84,000.00	84,000.00	85,848.61	82,159.71	62,989.29
2012 250-430-998	TOTAL JURY DISTRICT COURT	88,500.00	88,500.00	89,622.74	86,622.09	68,117.97
2012 250-999-999	TOTAL JURY EXPENDITURES	113,500.00	113,500.00	110,402.74	106,882.09	83,135.97

HENDERSON COUNTY 2012 BUDGET

ACCOUNT #	ACCOUNT NAME	2012 BUDGET	2011 BUDGET	2010 ACTUAL	2009 ACTUAL	2008 ACTUAL
2012 260-485-000	LAW ENFORCEMENT - DA					
2012 260-485-102	SALARIES - FT	43,904.59	43,904.59	6,999.98	0.00	0.00
2012 260-485-197	TOTAL SALARIES	43,904.59	43,904.59	6,999.98	0.00	0.00
2012 260-485-201	FICA	4,016.00	4,016.00	489.98	0.00	0.00
2012 260-485-203	RETIREMENT	6,017.00	6,017.00	805.49	0.00	0.00
2012 260-485-205	SUPPLEMENTAL RETIREMENT	0.00	0.00	17.25	0.00	0.00
2012 260-485-297	TOTAL BENEFITS	10,033.00	10,033.00	1,312.72	0.00	0.00
2012 260-485-310	OFFICE SUPPLIES	0.00	0.00	786.04	2,071.22	1,155.79
2012 260-485-337	AMMUNITION	0.00	0.00	0.00	0.00	1,841.64
2012 260-485-391	MINOR EQUIPMENT	0.00	0.00	165.00	2,495.05	4,119.65
2012 260-485-397	TOTAL SUPPLIES	0.00	0.00	951.04	4,566.27	7,117.08
2012 260-485-410	COURT RELATED EXPENSE	0.00	0.00	350.00	0.00	893.79
2012 260-485-416	CONTRACT SERVICES	0.00	0.00	1,210.00	1,100.00	0.00
2012 260-485-427	CONFERENCE & EDUCATION	0.00	0.00	1,740.24	1,375.00	4,376.89
2012 260-485-428	DUES & SUBSCRIPTIONS	0.00	0.00	0.00	1,800.00	1,715.71
2012 260-485-497	TOTAL OTHER SERVICES & CHARGES	0.00	0.00	3,300.24	4,275.00	6,986.39
2012 260-485-572	FURNITURE & FIXTURES	0.00	0.00	0.00	1,400.00	272.96
2012 260-485-573	MIS HARDWARE	0.00	0.00	0.00	0.00	1,503.61
2012 260-485-576	EQUIPMENT	0.00	0.00	541.00	12,146.00	729.90
2012 260-485-597	TOTAL CAPITAL OUTLAY	0.00	0.00	541.00	13,546.00	2,506.47
2011 260-485-742	EXTRAORDINARY EXPENSES	0.00	8,595.41	0.00	0.00	0.00
2012 260-485-998	TOTAL LAW ENFORCEMENT - DA	53,937.59	62,533.00	13,104.98	22,387.27	16,609.94
2012 260-999-999	TOTAL DA LAW ENFORCEMENT EXP	53,937.59	62,533.00	13,104.98	22,387.27	16,609.94

HENDERSON COUNTY 2012 BUDGET

ACCOUNT #	ACCOUNT NAME	2012 BUDGET	2011 BUDGET	2010 ACTUAL	2009 ACTUAL	2008 ACTUAL
2012 261-560-000	LAW ENFORCEMENT: SHERIFF					
2012 261-560-310	OFFICE SUPPLIES	2,500.00	2,500.00	2,695.38	5,756.52	180.93
2012 261-560-312	AUDIO & VIDEO SUPPLIES	5,000.00	5,000.00	0.00	0.00	0.00
2012 261-560-337	AMMUNITION	9,670.00	9,670.00	0.00	0.00	0.00
2012 261-560-391	MINOR EQUIPMENT	330.00	330.00	1,633.43	1,481.93	656.70
2012 261-560-397	TOTAL SUPPLIES	17,500.00	17,500.00	4,328.81	7,238.45	837.63
2009 261-560-419	OTHER PROFESSIONAL SERVICES	0.00	0.00	0.00	1,852.52	0.00
2012 261-560-420	TELEPHONE	484.00	484.00	1,372.38	0.00	0.00
2012 261-560-427	CONFERENCE & EDUCATION	4,516.00	4,516.00	0.00	30.00	0.00
2012 261-560-428	DUES & SUBSCRIPTIONS	0.00	0.00	0.00	150.00	400.00
2012 261-560-454	VEHICLE MAINTENANCE	23,535.00	23,535.00	2,165.00	1,336.00	4,545.00
2012 261-560-487	DRUG INVESTIGATIVE EXPENSES	10,000.00	10,000.00	0.00	0.00	0.00
2012 261-560-489	DAMAGES	7,554.19	7,554.19	0.00	0.00	0.00
2012 261-560-497	TOTAL OTHER SERVICES & CHARGES	46,089.19	46,089.19	3,537.38	3,368.52	4,945.00
2012 261-560-570	VEHICLE	6,465.00	6,465.00	24,645.00	0.00	0.00
2012 261-560-573	MIS HARDWARE	0.00	0.00	0.00	1,124.55	303.09
2012 261-560-576	EQUIPMENT	0.00	0.00	0.00	7,106.82	699.95
2012 261-560-597	TOTAL CAPITAL OUTLAY	6,465.00	6,465.00	24,645.00	8,231.37	1,003.04
2012 261-560-998	TOTAL LAW ENFORCEMENT SHERIFF	70,054.19	70,054.19	32,511.19	18,838.34	6,785.67
2012 261-999-999	TOTAL SHERIFF LAW ENFORCEMENT	70,054.19	70,054.19	32,511.19	18,838.34	6,785.67

HENDERSON COUNTY 2012 BUDGET

ACCOUNT #	ACCOUNT NAME	2012 BUDGET	2011 BUDGET	2010 ACTUAL	2009 ACTUAL	2008 ACTUAL
2012 262-560-000	TASK FORCE: SHERIFF					
2012 262-560-427	CONFERENCE & EDUCATION	2,000.00	2,000.00	0.00	0.00	0.00
2012 262-560-454	VEHICLE MAINTENANCE	2,000.00	2,000.00	0.00	0.00	0.00
2012 262-560-497	TOTAL OTHER SERVICES & CHARGS	4,000.00	4,000.00	0.00	0.00	0.00
2012 262-560-576	EQUIPMENT	2,000.00	2,000.00	0.00	0.00	0.00
2012 262-560-998	TOTAL TASK FORCE SHERIFF	6,000.00	6,000.00	0.00	0.00	0.00
2012 262-999-999	TOTAL TASK FORCE EXPENDITURES	6,000.00	6,000.00	0.00	0.00	0.00

HENDERSON COUNTY 2012 BUDGET

ACCOUNT #	ACCOUNT NAME	2012 BUDGET	2011 BUDGET	2010 ACTUAL	2009 ACTUAL	2008 ACTUAL
2012 263-560-000	FED. LAW ENFORCE. - S.O.					
2012 263-560-310	OFFICE SUPPLIES	0.00	0.00	29.95	577.89	0.00
2012 263-560-337	AMMUNITION	1,974.00	1,974.00	0.00	0.00	0.00
2012 263-560-391	MINOR EQUIPMENT	0.00	0.00	0.00	390.61	641.49
2012 263-560-397	TOTAL SUPPLIES	1,974.00	1,974.00	29.95	968.50	641.49
2012 263-560-427	CONFERENCE & EDUCATION	0.00	0.00	0.00	322.84	2,628.54
2012 263-560-454	VEHICLE MAINTENANCE	0.00	0.00	0.00	2,226.65	0.00
2010 263-560-458	SOFTWARE MAINTENANCE	0.00	0.00	2,880.00	0.00	0.00
2012 263-560-497	TOTAL OTHER SERVICES & CHARGE!	0.00	0.00	2,880.00	2,549.49	2,628.54
2012 263-560-570	VEHICLE	18,026.00	18,026.00	4,999.96	0.00	0.00
2012 263-560-573	MIS HARDWARE	0.00	0.00	5,809.60	0.00	2,149.59
2012 263-560-576	EQUIPMENT	0.00	0.00	8,323.24	1,501.92	0.00
2012 263-560-597	TOTAL CAPITAL OUTLAY	18,026.00	18,026.00	19,132.80	1,501.92	2,149.59
2012 263-560-998	FED LAY ENFORCE. - SHERIFF	40,000.00	40,000.00	37,436.13	5,120.56	34,213.13
2012 270-399-999	TOTAL FEDERAL LAW ENFORCEMEN	40,000.00	40,000.00	37,436.13	14,448.77	70,614.19

HENDERSON COUNTY 2012 BUDGET

ACCOUNT #	ACCOUNT NAME	2012 BUDGET	2011 BUDGET	2010 ACTUAL	2009 ACTUAL	2008 ACTUAL
2012 280-653-000	LAW LIBRARY					
2012 280-653-346	BOOK & BOOK UPDATES	24,000.00	40,000.00	40,571.84	0.00	0.00
2012 280-653-397	TOTAL SUPPLIES	24,000.00	40,000.00	40,571.84	0.00	0.00
2012 280-653-428	DUES & SUBSCRIPTIONS	0.00	0.00	0.00	38,609.84	35,584.59
2012 280-653-497	TOTAL OTHER SERVICES & CHARGES	0.00	0.00	0.00	38,609.84	35,584.59
2012 280-653-998	TOTAL LAW LIBRARY EXPENSES	24,000.00	40,000.00	40,571.84	38,609.84	35,584.59
2012 280-999-999	TOTAL LAW LIBRARY EXPENDITURE:	24,000.00	40,000.00	40,571.84	38,609.84	35,584.59

HENDERSON COUNTY, TEXAS

**ANNUAL BUDGET
FOR**

**JANUARY 1, 2012
THROUGH
DECEMBER 31, 2012**

2012

REVENUES

DEBT SERVICES FUNDS

APPROVED AND ACCEPTED BY:
Henderson County Commissioners' Court
September 27, 2011

HENDERSON COUNTY 2012 BUDGET

ACCOUNT #	ACCOUNT NAME	2012 BUDGET	2011 BUDGET	2010 ACTUAL	2009 ACTUAL	2008 ACTUAL
2012 610-310-000	RIGHT-OF-WAY I&S					1,898.00
2012 610-310-100	CURRENT TAXES	0.00	0.00	182,343.01	165,145.54	267,495.17
2012 610-310-200	DELINQUENT TAXES	7,273.46	0.00	7,273.46	7,193.02	15,458.82
2012 610-319-997	TOTAL TAXES	7,273.46	0.00	189,616.47	172,338.56	284,851.99
2008 610-360-100	INTEREST INCOME	0.00	0.00	0.00	0.00	1,956.88
2012 610-390-000	TRANSFERS	0.00	0.00	0.00	0.00	(1,726.00)
2012 610-399-999	TOTAL RIGHT OF WAY REVENUE	7,273.46	0.00	189,616.47	172,338.56	285,082.87

HENDERSON COUNTY 2012 BUDGET

ACCOUNT #	ACCOUNT NAME	2012 BUDGET	2011 BUDGET	2010 ACTUAL	2009 ACTUAL	2008 ACTUAL
2012 620-310-000	JAIL EXPANSION I&S					
2012 620-310-100	CURRENT TAXES	1,422,860.00	1,160,974.00	857,537.64	668,744.38	393,361.09
2012 620-310-200	DELINQUENT TAXES	32,960.15	58,049.00	33,614.15	21,230.20	21,804.99
2012 620-319-997	TOTAL TAXES	1,455,820.15	1,219,023.00	891,151.79	689,974.58	415,166.08
2012 620-360-100	INTEREST INCOME	0.00	0.00	0.00	0.00	1,598.52
2012 620-381-997	TOTAL MISCELLANEOUS	0.00	0.00	0.00	0.00	1,598.52
2012 620-390-000	TRANSFERS	0.00	0.00	0.00	0.00	(4,566.00)
2012 620-399-999	TOTAL JAIL EXPANSION REVENUE	1,455,820.15	1,219,023.00	891,151.79	689,974.58	412,198.60

HENDERSON COUNTY, TEXAS

**ANNUAL BUDGET
FOR**

**JANUARY 1, 2012
THROUGH
DECEMBER 31, 2012**

2012

BUDGETS

FOR

DEBT SERVICES FUNDS

APPROVED AND ACCEPTED BY:
Henderson County Commissioners' Court
September 27, 2011

HENDERSON COUNTY 2012 BUDGET

ACCOUNT #	ACCOUNT NAME	2012 BUDGET	2011 BUDGET	2010 ACTUAL	2009 ACTUAL	2008 ACTUAL
2012 620-684-000	JAIL EXPANSION I&S					
2012 620-684-642	PRNCPAL JAIL EXPAN I&S-2005	1,070,000.00	1,025,000.00	750,000.00	505,000.00	255,000.00
2012 620-684-657	INT. JAIL EXPAN I&S-2005	197,508.00	236,789.00	270,070.00	293,601.25	307,691.88
2012 620-684-697	TOTAL DEBT SERVICE	1,267,508.00	1,261,789.00	1,020,070.00	798,601.25	562,691.88
2012 620-684-998	TOTAL JAIL EXPANSION I&S	1,267,508.00	1,261,789.00	1,020,070.00	798,601.25	562,691.88
2012 620-999-999	TOTAL JAIL EXPANSION EXPENDITU	1,267,508.00	1,261,789.00	1,020,070.00	798,601.25	562,691.88

HENDERSON COUNTY, TEXAS

**ANNUAL BUDGET
FOR**

**JANUARY 1, 2012
THROUGH
DECEMBER 31, 2012**

2012

REVENUES

**ENTERPRISE FUNDS
(FAIRGROUNDS)**

APPROVED AND ACCEPTED BY:
Henderson County Commissioners' Court
September 27, 2011

HENDERSON COUNTY 2012 BUDGET

ACCOUNT #	ACCOUNT NAME	2012 BUDGET	2011 BUDGET	2010 ACTUAL	2009 ACTUAL	2008 ACTUAL
2012 800-310-000	FAIRPARK OPERATING					
2012 800-360-100	INTEREST INCOME	0.00	0.00	0.00	0.00	384.90
2012 800-365-100	CONTRIBUTIONS	0.00	0.00	26,185.19	40,123.72	52,387.92
2012 800-370-120	COLISEUM RENTAL	38,000.00	35,000.00	32,500.00	28,650.00	31,429.83
2012 800-370-130	OUTDOOR ARENA RENTAL	9,000.00	15,000.00	1,573.00	8,550.00	7,450.00
2012 800-370-155	BARREL RACING FEES	500.00	1,200.00	736.00	676.00	285.00
2012 800-370-160	R.V. HOOK-UPS	12,000.00	20,000.00	12,032.00	13,408.00	18,441.00
2012 800-370-170	STALL RENTAL	65,000.00	80,000.00	62,991.00	56,061.00	74,496.00
2012 800-370-180	VENDOR RENTAL	2,000.00	7,000.00	4,675.00	4,925.00	2,075.00
2012 800-370-185	TRACTOR FEE	1,500.00	1,500.00	750.00	1,200.00	1,475.00
2012 800-370-190	HAY	1,000.00	1,800.00	550.00	1,615.00	3,115.00
2012 800-370-200	OTHER RENTALS & LEASES	1,200.00	1,200.00	0.00	0.00	1,479.00
2012 800-380-000	SHAVINGS	40,000.00	45,000.00	34,520.85	39,182.75	44,689.75
2012 800-381-900	MISCELLANEOUS INCOME	1,700.00	0.00	9,766.00	7,982.50	8.54
2008 800-381-960	PRIOR PERIOD ADJUSTMENTS	0.00	0.00	0.00	0.00	(776,741.35)
2012 800-381-997	TOTAL MISCELLANEOUS	171,900.00	207,700.00	186,279.04	202,373.97	(539,024.41)
2012 800-390-000	TRANSFERS	92,000.00	60,000.00	71,085.00	42,451.23	993.03
2012 800-399-999	TOTAL FAIRPARK OP REVENUE	263,900.00	267,700.00	257,364.04	244,825.20	(538,031.38)

HENDERSON COUNTY 2012 BUDGET

ACCOUNT #	ACCOUNT NAME	2012 BUDGET	2011 BUDGET	2010 ACTUAL	2009 ACTUAL	2008 ACTUAL
2012 810-310-000	FAIRPARK GROWTH & DEVELOPMEN					
2012 810-310-100	CURRENT TAXES	14,372.00	13,376.00	13,074.25	14,334.08	0.00
2012 810-310-200	DELINQUENT TAXES	0.00	669.00	450.26	401.51	191.06
2012 810-315-300	HOTEL/ MOTEL TAX	85,000.00	0.00	0.00	0.00	0.00
2012 810-360-100	INTEREST INCOME	0.00	0.00	0.00	0.00	532.55
2012 810-365-100	CONTRIBUTIONS	0.00	12,000.00	0.00	2,500.00	9,491.67
2012 810-381-900	MISCELLANEOUS INCOME	500.00	0.00	0.00	0.00	1.09
2008 810-381-960	PRIOR PERIOD ADJUSTMENTS	0.00	0.00	0.00	0.00	995,541.34
2012 810-381-997	TOTAL MISCELLANEOUS	99,872.00	26,045.00	13,524.51	17,235.59	1,005,757.71
2012 810-390-000	TRANSFERS	(57,000.00)	25,483.00	29,027.00	249,154.97	25,000.00
2012 810-399-999	TOTAL FAIRPARK GROWTH & DEV	42,872.00	51,528.00	42,551.51	266,390.56	1,030,757.71

HENDERSON COUNTY 2012 BUDGET

ACCOUNT #	ACCOUNT NAME	2012 BUDGET	2011 BUDGET	2010 ACTUAL	2009 ACTUAL	2008 ACTUAL
2012 820-310-000	FAIRPARK CONCESSIONS					
2012 820-360-100	INTEREST INCOME	0.00	0.00	0.00	0.00	253.06
2012 820-370-150	CONCESSIONS/RENTAL	90,000.00	85,000.00	60,957.36	59,113.69	60,330.70
2012 820-381-997	TOTAL MISCELLANEOUS	90,000.00	85,000.00	60,957.36	59,113.69	60,583.76
2012 820-390-000	TRANSFERS	(10,000.00)	0.00	0.00	(15,588.48)	0.00
2012 820-399-999	TOTAL FAIRPARK CONCESSIONS REVENUE	80,000.00	85,000.00	60,957.36	43,525.21	60,583.76

HENDERSON COUNTY, TEXAS

**ANNUAL BUDGET
FOR**

**JANUARY 1, 2012
THROUGH
DECEMBER 31, 2012**

2012

BUDGETS

FOR

**ENTERPRISE FUNDS
(FAIRGROUNDS)**

APPROVED AND ACCEPTED BY:
Henderson County Commissioners' Court
September 27, 2011

HENDERSON COUNTY 2012 BUDGET

ACCOUNT #	ACCOUNT NAME	2012 BUDGET	2011 BUDGET	2010 ACTUAL	2009 ACTUAL	2008 ACTUAL
2012 800-673-000	FAIR PARK OPERATIONS					
2012 800-673-102	SALARIES - FT	76,030.00	76,030.00	76,322.14	56,370.34	74,538.99
2012 800-673-108	SALARIES - PT	18,391.00	17,891.00	9,928.00	9,854.32	11,186.40
2012 800-673-112	LONGEVITY	7,876.00	7,609.00	7,345.49	7,081.59	6,503.85
2012 800-673-152	OT - TIME & A HALF	2,000.00	2,000.00	1,497.65	1,161.54	1,721.25
2012 800-673-197	TOTAL SALARIES	104,297.00	103,530.00	95,093.28	74,467.79	93,950.49
2012 800-673-201	FICA	7,979.00	8,437.00	7,592.65	7,526.07	7,504.45
2012 800-673-202	HEALTH INSURANCE	19,179.00	17,650.00	16,195.92	14,937.04	14,743.44
2012 800-673-203	RETIREMENT	12,579.00	11,865.00	10,935.15	10,063.87	9,677.09
2012 800-673-204	WORKER'S COMPENSATION	5,600.00	4,190.00	5,532.84	4,185.36	4,381.02
2012 800-673-205	SUPPLEMENTAL RETIREMENT	240.00	228.00	245.36	281.23	259.46
2012 800-673-206	UNEMPLOYMENT COMPENSATION	293.00	259.00	0.00	0.00	0.00
2012 800-673-207	DENTAL INSURANCE	653.00	713.00	712.56	712.56	686.96
2012 800-673-225	CAR ALLOWANCE	9,500.00	9,500.00	9,499.88	9,499.88	9,280.65
2012 800-673-297	TOTAL BENEFITS	56,023.00	52,842.00	50,714.36	47,206.01	46,533.07
2012 800-673-310	OFFICE SUPPLIES	500.00	454.00	811.63	121.00	846.82
2012 800-673-311	POSTAGE	200.00	96.00	48.00	50.00	94.00
2012 800-673-330	FUEL	4,500.00	4,000.00	3,660.82	2,895.53	4,275.12
2012 800-673-332	JANITORIAL SUPPLIES	500.00	1,500.00	0.00	0.00	183.12
2012 800-673-391	MINOR EQUIPMENT	0.00	0.00	0.00	79.99	0.00
2012 800-673-394	SHAVINGS	28,000.00	30,900.00	26,887.50	28,375.76	33,518.50
2012 800-673-395	SHOW EXPENSE	1,700.00	1,700.00	1,700.00	1,700.00	0.00
2012 800-673-397	TOTAL SUPPLIES	35,400.00	38,650.00	33,107.95	33,222.28	38,917.56
2012 800-673-419	OTHER PROFESSIONAL SERVICES	0.00	500.00	1,000.00	0.00	2,145.00
2012 800-673-420	TELEPHONE	3,500.00	3,500.00	3,536.65	3,483.36	3,382.24
2012 800-673-426	BUSINESS & TRAVEL EXPENSE	500.00	500.00	0.00	0.00	0.00
2012 800-673-430	ADVERTISING & PUBLICATION	500.00	500.00	0.00	1,875.00	0.00
2012 800-673-440	ELECTRICITY	50,000.00	50,000.00	49,535.55	54,767.11	48,295.99
2012 800-673-442	WATER & SEWAGE	7,000.00	7,000.00	6,754.60	8,269.28	6,225.30
2012 800-673-450	BLDG. & GROUNDS MAINT.	5,000.00	5,235.00	5,708.62	11,376.82	12,001.19
2012 800-673-451	MACHINERY MAINTENANCE	2,500.00	2,265.00	2,439.06	3,619.56	4,669.62
2012 800-673-453	OTHER EQUIPMENT REPAIRS	500.00	500.00	4,769.43	1,415.72	387.50
2012 800-673-460	SANITATION	1,000.00	1,000.00	675.00	750.00	925.20
2012 800-673-491	FIDELITY BONDS	293.00	293.00	327.50	192.50	92.50
2012 800-673-494	EQUIPMENT RENTAL	250.00	250.00	168.00	280.00	134.40
2012 800-673-497	TOTAL OTHER SERVICES & CHARGES	71,043.00	71,543.00	74,914.41	86,029.35	78,258.94
2012 800-673-576	EQUIPMENT	1,000.00	1,116.00	0.00	558.44	1,235.99
2012 800-673-597	TOTAL CAPITAL OUTLAY	1,000.00	1,116.00	0.00	558.44	1,235.99
2012 800-673-998	TOTAL FAIR PARK OPERATING	267,763.00	267,681.00	253,830.00	241,483.87	258,896.05
2009 800-674-000	FG HOTEL/MOTEL TAX					
2009 800-674-102	SALARIES FT	0.00	0.00	0.00	19,448.77	0.00
2012 800-674-197	TOTAL SALARIES	0.00	0.00	0.00	19,448.77	0.00
2012 800-999-999	TOTAL HOTEL/MOTEL TAX EXPENDI	267,763.00	267,681.00	253,830.00	260,932.64	258,896.05

HENDERSON COUNTY 2012 BUDGET

ACCOUNT #	ACCOUNT NAME	2012 BUDGET	2011 BUDGET	2010 ACTUAL	2009 ACTUAL	2008 ACTUAL
2012 810-673-000	FAIR PARK GROWTH/DEVEL.					
2012 810-673-342	SIGNS	0.00	2,500.00	375.00	285.00	2,620.00
2012 810-673-397	TOTAL SUPPLIES	0.00	2,500.00	375.00	285.00	2,620.00
2012 810-673-430	ADVERTISING & PUBLICATION	500.00	500.00	76.50	0.00	0.00
2012 810-673-450	BLDG. & GROUNDS MAINT.	15,000.00	2,300.00	1,256.75	1,393.07	1,155.84
2012 810-673-494	EQUIPMENT RENTAL	0.00	0.00	0.00	5,470.00	0.00
2010 810-673-495	DEPRECIATION EXPENSE	0.00	0.00	94,539.00	117,636.00	75,554.50
2012 810-673-497	TOTAL OTHER SERVICES & CHARGES	15,500.00	2,800.00	95,872.25	124,499.07	76,710.34
2012 810-673-550	IMPROVEMENTS	0.00	0.00	5,351.66	1,740.00	229,514.92
2012 810-673-576	EQUIPMENT	12,805.00	31,145.00	0.00	8,058.20	(0.12)
2012 810-673-597	TOTAL CAPITAL OUTLAY	12,805.00	31,145.00	5,351.66	9,798.20	229,514.80
2012 810-673-650	INTEREST EXPENSE	3,273.00	4,973.00	4,992.86	8,282.06	10,511.51
2012 810-673-682	OTHER EXPENSES	0.00	0.00	100.00	100.00	100.00
2012 810-673-697	TOTAL DEBT SERVICE	3,273.00	4,973.00	5,092.86	8,382.06	10,611.51
2012 810-673-998	TOTAL FAIRPARK G&D	31,578.00	41,418.00	106,691.77	142,964.33	319,456.65
2012 810-999-999	TOTAL FAIRPARK G&D EXPENDITUR	31,578.00	41,418.00	106,691.77	142,964.33	319,456.65

HENDERSON COUNTY 2012 BUDGET

ACCOUNT #	ACCOUNT NAME	2012 BUDGET	2011 BUDGET	2010 ACTUAL	2009 ACTUAL	2008 ACTUAL
2012 820-673-000	FAIR PARK CONCESSIONS					
2012 820-673-108	SALARIES - PT	12,000.00	12,000.00	11,940.00	11,885.00	10,443.00
2012 820-673-197	TOTAL FAIR PARK CONCESSIONS	12,000.00	12,000.00	11,940.00	11,885.00	10,443.00
2012 820-673-201	FICA	7,825.00	918.00	913.44	909.23	798.91
2012 820-673-203	RETIREMENT	1,375.00	1,375.00	483.64	223.44	607.08
2012 820-673-205	SUPPLEMENTAL RETIREMENT	29.00	28.00	9.80	6.30	16.20
2012 820-673-297	TOTAL BENEFITS	9,229.00	2,321.00	1,406.88	1,138.97	1,422.19
2012 820-673-334	CONCESSION SUPPLIES	45,000.00	42,678.00	39,268.71	38,889.49	40,917.38
2012 820-673-397	TOTAL SUPPLIES	45,000.00	42,678.00	39,268.71	38,889.49	40,917.38
2012 820-673-416	COMMISSIONS	14,000.00	10,000.00	0.00	0.00	0.00
2012 820-673-436	SALES TAX	6,650.00	0.00	0.00	0.00	0.00
2012 820-673-497	TOTAL OTHER SERVICES & CHARGES	20,650.00	10,000.00	0.00	0.00	0.00
2012 820-673-998	TOTAL FAIRPARK CONCESSIONS	86,879.00	66,999.00	52,615.59	51,913.46	52,782.57
2012 820-700-000	TRANSFERS OUT TO OTHER FUNDS	0.00	18,000.00	0.00	0.00	0.00
2012 820-999-999	TOTAL FAIRPARK CONCESSIONS EXF	86,879.00	84,999.00	52,615.59	51,913.46	52,782.57

**ANNUAL BUDGET
FOR
JANUARY 1, 2012
THROUGH
DECEMBER 31, 2012**

EMPLOYEE POSITIONS AND SALARIES

APPROVED AND ACCEPTED BY:
Henderson County Commissioners' Court
September 27, 2011

Dept. No.	Pos. No.	Job Description	Stat.	Hire Date Entry	No. Of Cert's	Total Cert Bonus	Ending Adjusted Base(Current)	Hourly Rate	Yrs of Service as of: 12-31-12	178 Annual Longevity	**Longevity Pay (Based on Full Time Hire Date)	2012 Base + Longevity (Based on Full Time Hire Date)
401	401001	COUNTY JUDGE*	FT	01/01/11			80,605.74	\$ 38.75	2,000		0.00	80,605.74
401	401002	COURT COORDINATOR	FT	01/03/11			34,570.92	\$ 16.62	1,995		0.00	34,570.92
401	401003	MENTAL COURT COORDINATOR	FT	06/27/01			26,955.51	\$ 12.96	11,521		2777.42	29,732.93
401	401004	PART-TIME	PT				2,400.00				part time	2,400.00
401		OVERTIME	OT				2,000.00					2,000.00
401	440007	JUV BOARD - CO JUDGE***	MS	01/01/11			3,350.00					3,350.00
401							149,882.17				2777.42	152,659.80
410	410001	COUNTY CLERK	FT	03/21/85			47,429.44	\$ 22.80	27,800		5000.00	52,429.44
410	410002	CHIEF OFFICE DEPUTY	FT	07/26/84			31,738.73	\$ 15.26	28,452		5000.00	36,738.73
410	410003	DEPUTY - 1	FT	01/02/02			26,955.51	\$ 12.96	11,003		2640.72	29,596.23
410	410004	DEPUTY - 2	FT	04/10/06			26,955.51	\$ 12.96	6,732	380.12	1513.12	28,848.74
410	410005	DEPUTY - 3	FT				26,955.51	\$ 12.96			0.00	26,955.51
410	410006	DEPUTY - 4	FT	05/19/08			26,955.51	\$ 12.96	4,622		956.19	27,911.69
410	410007	DEPUTY - 5	FT	07/23/08			26,955.51	\$ 12.96	4,444		909.17	27,864.68
410	410008	DEPUTY - 6	FT	05/21/07			26,955.51	\$ 12.96	5,619		1219.46	28,174.97
410	410009	DEPUTY - 7	FT	09/13/99			26,955.51	\$ 12.96	13,310		3249.73	30,205.24
410	410010	DEPUTY - 8	FT	03/05/01			26,955.51	\$ 12.96	11,833		2859.88	29,815.38
410	410011	DEPUTY - 9	FT	09/24/01			28,455.51	\$ 13.68	11,277		2713.05	31,168.56
410	410012	DEPUTY - 10	FT	02/11/08			26,955.51	\$ 12.96	4,890		1027.07	27,982.57
410	410013	DEPUTY - 11	FT	11/16/09			26,955.51	\$ 12.96	3,126		0.00	26,955.51
410	411001	DEPUTY - 12	FT	12/20/99			26,955.51	\$ 12.96	13,041		3178.85	30,134.35
410	480002	CT. ENFOR. CASE WORKER - 2	FT	06/04/07			28,103.09	\$ 13.51	5,581		1209.34	29,312.43
410	480003	CT. ENFOR. CASE WORKER - 3	FT	11/09/10			28,103.09	\$ 13.51	2,145		0.00	28,103.09
410		OVERTIME	OT				12,000.00					12,000.00
410							472,340.42			380.12	31476.58	504,197.12
412	412001	ELECTIONS ADMINISTRATOR	FT	08/16/99			40,998.69	\$ 19.71	13,386		3269.98	44,268.67
412	412002	VOTER REGISTRAR - 1	FT	09/08/03			26,955.51	\$ 12.96	9,321		2196.62	29,152.13
412	412003	VOTER REGISTRAR - 2	FT	01/25/08			26,955.51	\$ 12.96	4,937		1039.36	27,994.87
412	412005	ELECTIONS CLERK - PART-TIME	PT	01/06/10			18,000.00	\$ 8.65			part time	18,000.00
412		OVERTIME	OT				10,000.00					10,000.00
412							122,909.70				6505.97	129,415.67
413	405001	VETERANS SERVICE OFFICER-	PT	11/01/78			15,745.00	\$ 7.57	34,189		part time	15,745.00
413							15,745.00					15,745.00
425	425001	COUNTY COURT-AT-LAW #1 JUDGE	FT	01/01/86			125,000.00	\$ 60.10	27,016		5000.00	130,000.00
425	425002	COURT REPORTER - CCL #1	FT	01/01/86			64,367.12	\$ 30.95	27,016		5000.00	69,367.12
425	425003	CCL #1 COURT COORDINATOR	FT	05/28/02			34,570.92	\$ 16.62	10,603		2535.12	37,106.05
425	425004	BAILIFF - CCL #1 - PART-TIME	PT	01/19/99	4	1,500	15,000.00	\$ 7.21	13,959		part time	16,500.00
425	440004	JUV BOARD - CCL #1 JUDGE***	MS	01/01/86			9,000.00					9,000.00
425						1,500.00	247,938.04				12535.12	261,973.17
426	426001	COUNTY COURT-AT-LAW #2 JUDGE	FT	01/05/05			125,000.00	\$ 60.10	7,992		1845.83	126,845.83
426	426002	COURT REPORTER - CCL #2	FT	04/28/06			64,367.12	\$ 30.95	6,682		1500.10	65,867.22
426	426003	CCL #2 COURT COORDINATOR	FT	02/01/05			34,570.92	\$ 16.62	7,918		1826.30	36,397.22
426	426004	BAILIFF - CCL #2 - PART-TIME	PT				15,000.00	\$ 7.21			part time	15,000.00
426	440005	JUV BOARD - CCL #2 JUDGE***	MS	01/05/05			9,000.00					9,000.00
426							247,938.05				5172.23	253,110.28
431	431001	COORDINATOR-INDIGENT DEF	FT	10/16/97			29,696.50	\$ 14.28	15,219		3753.86	33,450.36
431							29,696.50				3753.86	33,450.36
433	433001	COURT REPORTER - 3rd *	FT	08/03/07			34,723.12	\$ 16.69	5,416		1165.94	35,889.06
433	433002	BAILIFF - PART-TIME - 3rd	PT	01/01/05			8,000.00	\$ 3.85			part time	8,000.00
433	433003	COORDINATOR - 3rd	FT	08/15/90			34,576.64	\$ 16.62	22,395		5000.00	39,576.64
433	440001	JUV BOARD - 3RD JUDGE***	MS	07/06/07			3,000.00					3,000.00
433							80,299.76				6165.94	86,465.70
* Pay shared by Anderson and Houston Counties; receives full benefits offered by Henderson County.												
434	434001	COURT REPORTER - 173rd	FT	09/04/07			64,367.12	\$ 30.95	5,329		1142.79	65,509.92
434	434002	BAILIFF - 173rd	FT	07/01/86	4	1,500	31,608.24	\$ 15.20	26,521		5000.00	38,108.24
434	434003	COORDINATOR - 173rd	FT	07/18/05			34,570.92	\$ 16.62	7,460		1705.51	36,276.44
434	440002	JUV BOARD - 173RD JUDGE***	MS	06/27/05			9,000.00					9,000.00
434						1,500.00	139,546.29				7848.31	148,894.59

Dept. No.	Pos. No.	Job Description	Stat.	Hire Date Entry	No. Of Cert's	Total Cert Bonus	Ending Adjusted Base(Current)	Hourly Rate	Yrs of Service as of: 12-31-12	178 Annual Longevity	**Longevity Pay (Based on Full Time Hire Date)	2012 Base + Longevity (Based on Full Time Hire Date)
435	435001	COURT REPORTER - 392nd	FT	12/11/95	3	1,000	64,367.12	\$ 30.95	17.068	130.26	4242.08	68,609.21
435	435002	BAILIFF - 392nd	FT	11/24/99			31,608.24	\$ 15.20	13.112		3197.65	35,936.15
435	435003	COORDINATOR - 392nd	FT	04/04/07			34,570.92	\$ 16.62	5.748		1253.46	35,824.38
435	440003	JUV BOARD - 392ND JUDGE***	MS	12/01/95			9,000.00					9,000.00
435						1,000.00	139,546.29			130.26	8693.19	149,369.74
***Longevity is not included in these figures. *Pay for district judges impacted by state imposed salary cap. No longevity. * 3rd District Judge pay shared by Anderson and Houston Counties.												
445	445001	DISTRICT CLERK	FT	06/16/97			47,429.44	\$ 22.80	15.553		3842.10	51,271.55
445	445002	CHIEF OFFICE DEPUTY	FT	01/22/02			31,738.73	\$ 15.26	10.948	905.58	2626.26	35,270.57
445	445003	DEPUTY - 1	FT	08/07/06			26,955.51	\$ 12.96	6.405		1427.05	28,382.55
445	445004	DEPUTY - 2	FT	11/30/09			26,955.51	\$ 12.96	3.088		0.00	26,955.51
445	445005	DEPUTY - 3	FT	11/09/06			26,955.51	\$ 12.96	6.148		1359.06	28,314.56
445	445006	DEPUTY - 4	FT	05/23/06			26,955.51	\$ 12.96	6.614		1482.02	28,437.52
445	445007	DEPUTY - 5	FT	01/11/11			30,014.77	\$ 14.43	1.973		0.00	30,014.77
445	445008	DEPUTY - 6	FT	07/19/99			26,955.51	\$ 12.96	13.463		3290.24	30,245.74
445	445009	DEPUTY - 7	FT	07/05/06			26,955.51	\$ 12.96	6.496		1450.92	28,406.42
445	445010	DEPUTY - 8	FT	07/14/03			26,955.51	\$ 12.96	9.474		2237.13	29,192.63
445	445011	DEPUTY - 9	FT	01/10/05			26,955.51	\$ 12.96	7.978		1842.21	28,797.72
445	445012	DEPUTY - 10	FT	02/25/08			26,955.51	\$ 12.96	4.852		1016.94	27,972.45
445	445013	PART TIME	PT				15,000.00				part time	15,000.00
445		OVERTIME	OT				3,000.00					3,000.00
445							369,762.49			905.58	20573.92	391,261.99
451	451001	JUSTICE OF THE PEACE, PCT.	FT	04/01/02			47,429.44	\$ 22.80	10.759		2576.35	50,005.79
451	451002	JP COURT COORDINATOR	FT	05/13/10			26,957.63	\$ 12.96	2.638		0.00	26,957.63
451	451003	PART-TIME	PT				17,200.00	\$ 8.27			part time	17,200.00
451							91,587.07				2576.35	94,163.42
452	452001	JUSTICE OF THE PEACE, PCT.	FT	11/08/00			47,429.44	\$ 22.80	12.153		2944.50	50,373.95
452	452002	JP COURT COORDINATOR	FT	09/24/01			26,957.63	\$ 12.96	11.277		2713.05	29,670.68
452	452003	SECRETARY	FT	09/25/07			26,955.51	\$ 12.96	5.271		1127.61	28,083.11
452	452004	PART TIME	PT	08/30/10			20,000.00				part time	20,000.00
452							121,342.58				6785.16	128,127.74
453	453001	JUSTICE OF THE PEACE, PCT.	FT	01/01/87			47,429.44	\$ 22.80	26.016		5000.00	52,429.44
453	453002	JP COURT COORDINATOR	FT	04/01/96			26,957.63	\$ 12.96	16.762		4161.07	31,118.70
453							74,387.07				9161.07	83,548.14
454	454001	JUSTICE OF THE PEACE, PCT.	FT	01/01/11			47,429.44	\$ 22.80	2.000		0.00	47,429.44
454	454002	JP COURT COORDINATOR	FT	03/12/02			26,957.63	\$ 12.96	10.814		2590.82	29,548.44
454							74,387.07				2590.82	76,977.89
455	455001	JUSTICE OF THE PEACE, PCT.	FT	01/01/07			47,429.44	\$ 22.80	6.003		1320.72	48,750.17
455	455002	JP COURT COORDINATOR	FT	04/24/02			26,957.63	\$ 12.96	10.696		2559.72	29,517.34
455	456002	SECRETARY	FT	04/19/07			26,957.63	\$ 12.96	5.707		1242.61	28,200.24
455							101,344.70				5123.05	106,467.74
456	456001	JUSTICE OF THE PEACE, PCT.	FT	01/01/95			47,429.44	\$ 22.80	18.011		4490.89	51,920.34
456							47,429.44				4490.89	51,920.34
475	475001	COUNTY ATTORNEY	FT	05/01/08			62,260.83	\$ 29.93	4.671		969.21	63,230.03
475	475002	FIRST ASST. COUNTY ATTORNEY	FT	04/03/06			69,320.00	\$ 33.33	6.751	1,680.12	1518.18	72,518.30
475	475003	ASST. COUNTY ATTORNEY - 2	FT	01/02/09			61,320.00	\$ 29.48	3.997		0.00	61,320.00
475	475004	ASST. COUNTY ATTORNEY - 3	FT	02/25/08			61,320.00	\$ 29.48	4.852		1016.94	62,336.94
475	475005	ASST. COUNTY ATTORNEY - 4	FT	01/11/11			61,320.00	\$ 29.48	1.973		0.00	61,320.00
475	475010	ADMINISTRATIVE ASSISTANT	FT	05/16/94			37,320.00	\$ 17.94	18.641		4657.25	41,977.25
475	475011	VICTIM ASSISTANCE COORDINATOR	FT	06/29/04			32,480.59	\$ 15.62	8.512	342.68	1983.25	34,806.52
475	475012	RECEPTIONIST	FT	03/12/07			26,955.67	\$ 12.96	5.811		1270.09	28,225.76
475	475013	CC DOCKET COORDINATOR	FT	11/09/09			26,955.67	\$ 12.96	3.145		0.00	26,955.67
475	475014	CCL No. 1 COORDINATOR	FT	08/20/07			26,955.67	\$ 12.96	5.370		1153.64	28,109.31
475	475015	CCL No. 2 COORDINATOR	FT	07/25/05			26,955.67	\$ 12.96	7.441		1700.45	28,656.12
475	440006	JUV BOARD - CO ATTY***	MS	05/01/08			3,350.00				0.00	3,350.00
475							496,514.10			2022.80	14269.02	512,805.91
* Hot Check Fund and State Supplements not included in these figures.												

Dept. No.	Pos. No.	Job Description	Stat.	Hire Date Entry	No. Of Cert's	Total Cert Bonus	Ending Adjusted Base(Current)	Hourly Rate	Yrs of Service as of: 12-31-12	178 Annual Longevity	**Longevity Pay (Based on Full Time Hire Date)	2012 Base + Longevity (Based on Full Time Hire Date)
476	476001	HOT CHECK COORDINATOR	FT	06/30/97			33,248.97	\$ 15.99	15.515	996.06	3831.98	38,077.01
476	476002	HOT CHECK COLLECTION CLERK	FT	03/18/91			28,103.09	\$ 13.51	21.805		5000.00	33,103.09
476	476003	FINE & COURT COST CLERK	FT	12/17/07			26,955.67	\$ 12.96	5.044		1067.57	28,023.24
476	476004	WARRANT OFFICER	FT	12/03/03	4	1,500	39,447.83	\$ 18.97	9.085		2134.42	43,082.25
476	480001	CT. ENFOR. CASE WORKER- 1	FT	04/17/02			28,103.09	\$ 13.51	10.715		2564.78	30,667.87
476	476005	PART TIME	PT				42,500.00	\$ 20.43			part time	42,500.00
						1,500.00	198,358.65			996.06	14598.75	215,453.48
		* Hot Check Fund and State Supplements not included in these figures.										
485	485001	DISTRICT ATTORNEY *	FT	01/01/09			9,000.00	\$ 4.33	4.000		792.00	9,792.00
485	485002	ASST. DISTRICT ATTORNEY - 1	FT	01/02/09			69,320.00	\$ 33.33	3.997		0.00	69,320.00
485	485003	ASST. DISTRICT ATTORNEY - 2	FT	01/01/11			61,320.00	\$ 29.48	2.000		0.00	61,320.00
485	485004	ASST. DISTRICT ATTORNEY - 3	FT	11/30/09			61,320.00	\$ 29.48	3.088		0.00	61,320.00
485	485005	ASST. DISTRICT ATTORNEY - 4	FT	01/02/09			61,320.00	\$ 29.48	3.997		0.00	61,320.00
485	485006	ASST. DISTRICT ATTORNEY - 5	FT	01/01/11			61,320.00	\$ 29.48	2.000		0.00	61,320.00
485	485007	ASST. DISTRICT ATTORNEY - 6	FT	01/02/07			61,320.00	\$ 29.48	6.000	959.92	1320.00	63,599.92
485	485015	OFFICE COORDINATOR	FT	04/23/96			37,320.00	\$ 17.94	16.701		4145.16	41,465.16
485	485016	CLERICAL - 1	FT	02/02/98			26,955.51	\$ 12.96	14.921		3675.02	30,630.53
485	485017	CLERICAL - 2	FT	01/02/09			26,955.51	\$ 12.96	3.997		0.00	26,955.51
485	485018	CLERICAL - 3	FT	08/09/99			26,955.51	\$ 12.96	13.405		3275.05	30,230.55
485	485020	CLERICAL - 5	FT	12/20/04			26,955.51	\$ 12.96	8.036		1857.40	28,812.91
485	485021	CLERICAL - 6	FT	07/24/09			26,955.51	\$ 12.96	3.441		0.00	26,955.51
485	485022	CLERICAL - 7	FT	05/17/04			26,955.51	\$ 12.96	8.630		2014.36	28,969.86
485	485023	CLERICAL - 8	FT	01/02/09			26,955.51	\$ 12.96	3.997		0.00	26,955.51
485	485024	PART TIME	PT	05/16/11			20,000.00	\$ 9.62	1.630		part time	20,000.00
485	485040	INVESTIGATOR - 01	FT	02/02/09		1,500	39,447.83	\$ 18.97	3.912		0.00	40,947.83
485	485041	WARRANT OFFICER	FT	01/09/97		500	34,563.83	\$ 16.62	15.986		3949.90	39,013.73
						2,000.00	704,940.19			959.92	21028.89	728,929.00
		* These figures represent the amount funded by General Fund. State Supplements are not included in these figures.										
495	495001	COUNTY AUDITOR	FT	06/29/06			84,056.00	\$ 40.41	6.512	1,238.90	1455.25	86,750.15
495	495002	FIRST ASSISTANT	FT	06/01/11			50,348.00	\$ 24.21	1.586		0.00	50,348.00
495	495003	INTERNAL AUDIT MANAGER	FT	01/16/01			41,078.00	\$ 19.75	11.964		2894.60	43,972.60
495	495004	PURCHASING AGENT	FT	05/30/95			39,018.00	\$ 18.76	17.603		4383.12	43,401.12
495	495005	AUDIT SUPERVISOR	FT	12/12/95			39,018.00	\$ 18.76	17.066		4241.36	43,259.36
495	495006	GENERAL LEDGER ASSISTANT	FT	09/02/08			29,072.40	\$ 13.98	4.332		879.52	29,951.92
495	495007	AP COORDINATOR	FT	08/06/96			39,018.00	\$ 18.76	16.414		4069.22	43,087.22
495	495008	PURCHASING ASSISTANT	FT	02/18/06			30,778.00	\$ 14.80	6.871		1550.01	32,328.01
495	495009	ASST. AUDITOR/GRANT COORD	FT	02/21/05			34,898.00	\$ 16.78	7.863		1811.84	36,709.84
495	495010	PART-TIME CLERICAL	PT	06/18/07			11,173.96	\$ 5.37	5.542		part time	11,173.96
495	495011	PART-TIME CLERICAL	PT	10/23/06			19,574.04				part time	19,574.04
495		OVER TIME	OT				500.00					500.00
							418,532.40			1238.90	21284.91	441,056.21
496	496001	IT MANAGER	FT	06/30/03			59,618.00	\$ 28.66	9.512		2247.25	61,865.25
496	496002	NETWORK MANAGER	FT	10/10/05			49,080.15	\$ 23.60	7.230		1644.76	50,724.91
496	496003	APPLICATIONS MANAGER	FT	05/12/08			46,743.00	\$ 22.47	4.841		961.25	47,704.25
496	496004	PART TIME	PT	07/01/94			21,630.00	\$ 10.40	18.515		part time	21,630.00
496		OVER TIME	OT				7,273.00				0.00	7,273.00
							184,344.15				4853.26	189,197.41
497	497001	COUNTY TREASURER	FT	06/01/07			47,429.44	\$ 22.80	5.589		1211.51	48,640.95
497	497002	DEPUTY TREASURER	FT	01/22/03			31,738.73	\$ 15.26	9.948		2362.26	34,100.99
497	497003	ASSISTANT TREASURER - 1	FT	05/11/07			30,439.13	\$ 14.63	5.647		1226.70	31,665.83
497	497004	ASSISTANT TREASURER - 2	FT	01/17/09			26,957.63	\$ 12.96	3.958		0.00	26,957.63
497		OVER TIME	OT				2,000.00					2,000.00
							138,564.93				4800.46	143,365.39
499	499001	COUNTY TAX COLLECTOR	FT	01/01/89			47,429.44	\$ 22.80	24.014		5000.00	52,429.44
499	499002	CHIEF OFFICE DEPUTY - TAX	FT	09/18/95			33,135.50	\$ 15.93	17.299		4302.84	37,438.34
499	499003	BOOKKEEPER - MVR - 1	FT	01/02/90			33,173.19	\$ 15.95	23.011		5000.00	38,173.19
499	499010	BOOKKEEPER - TAX - 1	FT	06/19/00			27,669.12	\$ 13.30	12.542		3047.21	30,716.33
499	499011	BOOKKEEPER - TAX - 2	FT	01/01/89			33,173.19	\$ 15.95	24.014		5000.00	38,173.19
499	499020	TAX DEPUTY - 1	FT	12/11/08			26,955.51	\$ 12.96	4.058		807.19	27,762.69
499	499021	TAX DEPUTY - 2	FT	06/12/06			26,955.51	\$ 12.96	6.559		1467.55	28,423.06
499	499022	TAX DEPUTY - 3	FT	07/17/06			26,955.51	\$ 12.96	6.463		1442.24	28,397.74
499	499029	MVR DEPUTY - 1/ Asst. Bookkee	FT	08/23/10			27,669.12	\$ 13.30	2.359		0.00	27,669.12
499	499030	MVR DEPUTY - 2	FT	10/26/09			26,955.51	\$ 12.96	3.184		0.00	26,955.51
499	499031	MVR DEPUTY - 3	FT	06/13/05			26,955.51	\$ 12.96	7.556		1730.83	28,686.33
499	499032	MVR DEPUTY - 4	FT	08/25/03			26,955.51	\$ 12.96	9.359		2206.75	29,162.26
499	499040	MVR DEPUTY - 7 PTS - 1	FT	11/09/07			26,955.51	\$ 12.96	5.148		1095.06	28,050.56

Dept. No.	Pos. No.	Job Description	Stat.	Hire Date Entry	No. Of Cert's	Total Cert Bonus	Ending Adjusted Base(Current)	Hourly Rate	Yrs of Service as of: 12-31-12	178 Annual Longevity	**Longevity Pay (Based on Full Time Hire Date)	2012 Base + Longevity (Based on Full Time Hire Date)
499	499041	MVR DEPUTY - 7 PTS - 2	FT	12/12/07			26,955.51	\$ 12.96	5.058		1071.19	28,026.69
499	499050	MVR DEPUTY - CHANDLER - 1	FT	03/16/98			26,955.51	\$ 12.96	14.805		3644.65	30,600.15
499	499099	CLERICAL PART-TIME	PT				20,000.00	\$ 9.62			part time	20,000.00
499		TRAVEL ALLOWANCE	MS				4,000.00	\$ 1.92			0.00	4,000.00
499		OVERTIME	OT				3,000.00					3,000.00
499							471,849.12				35815.50	507,664.61
510	510002	MAINT. SUPERVISOR	FT	01/08/07			35,531.45	\$ 17.08	5.984		1315.66	36,847.11
510	510008	EQUIPMENT/BLDG MAINT. FOR	FT	07/02/04			33,005.99	\$ 15.87	8.504		1981.08	34,987.08
510	510009	MAINT. TECHNICIAN	FT	01/22/08			32,301.01	\$ 15.53	4.945		1041.53	33,342.54
510	510010	ASSISTANT MAINT. TECH.	FT				29,500.00	\$ 14.18			0.00	29,500.00
510	510001	HEAD JANITOR	FT	05/02/06			32,301.01	\$ 15.53	6.671		1497.21	33,798.21
510	510003	CUSTODIAN - 1	FT	07/14/03			22,284.36	\$ 10.71	9.474		2237.13	24,521.49
510	510004	CUSTODIAN - 2	FT	09/18/87			22,284.36	\$ 10.71	25.304		5000.00	27,284.36
510	510005	CUSTODIAN - 3	FT	08/17/92			22,284.36	\$ 10.71	20.386		5000.00	27,284.36
510	510006	CUSTODIAN - 4	FT	03/27/06			21,265.90	\$ 10.22	6.770		1523.24	22,789.14
510	510011	PART - TIME MAINT.	PT	10/01/84			12,336.78	\$ 5.93	28.288		part time	12,336.78
510	510012	PART - TIME MAINT.	PT	04/22/85			12,336.79	\$ 5.93	27.712		part time	12,336.79
510		OVER TIME	OT				20,000.00					20,000.00
510							295,432.02			0.00	19595.86	315,027.88
525	525001	CHANDLER SUB-STATION PART-TIME MAINTENANCE	PT	08/15/05			5,630.39	\$ 2.71	7.384		part time	5,630.39
525							5,630.39					5,630.39
541	541001	CONSTABLE, PCT. #1	FT	01/01/97	1	-	37,447.83	\$ 18.00	16.008		3962.17	41,410.00
541							37,447.83				3962.17	41,410.00
542	542001	CONSTABLE, PCT. #2	FT	01/01/05	1	-	37,447.83	\$ 18.00	8.003		1848.72	39,296.56
542							37,447.83				1848.72	39,296.56
543	543001	CONSTABLE, PCT. #3	FT	01/01/05	1	-	37,447.83	\$ 18.00	8.003		1848.72	39,296.56
543							37,447.83				1848.72	39,296.56
544	544001	CONSTABLE, PCT #4	FT	01/01/05	1	-	37,447.83	\$ 18.00	8.003		1848.72	39,296.56
544							37,447.83				1848.72	39,296.56
545	545001	CONSTABLE, PCT #5	FT	01/01/05	1	-	37,447.83	\$ 18.00	8.003		1848.72	39,296.56
545							37,447.83				1848.72	39,296.56
546	546001	CONSTABLE, PCT #6	FT	02/24/03	1	-	37,447.83	\$ 18.00	9.858		2338.39	39,786.22
546							37,447.83				2338.39	39,786.22
511	560521	COURTHOUSE SECURITY DEPT	FT	01/04/10	4	1,500	29,715.31	\$ 14.29	1.989		0.00	31,215.31
511		OVERTIME					45,000.00					45,000.00
						1,500.00	74,715.31				0.00	76,215.31
		Cert Pay										
560	560001	COUNTY SHERIFF	FT	01/01/09	-	-	60,160.24	\$ 28.92	4.000		792.00	60,952.24
560	560002	CHIEF DEPUTY	FT	07/17/01	4	1,500	48,472.37	\$ 23.30	11.466		5000.00	54,972.37
560	560003	CLED LIEUTENANT	FT	12/08/08	4	1,500	42,748.57	\$ 20.55	4.066		809.36	45,057.93
560	560004	SERGEANT - 1	FT	08/16/98	4	1,500	39,447.83	\$ 18.97	14.386		3533.98	44,481.82
560	560005	SERGEANT - 2	FT	05/31/06			39,447.83	\$ 18.97	6.592		1476.23	40,924.06
560	560006	SERGEANT - 3	FT	03/02/97	5	1,500	39,447.83	\$ 18.97	15.844		5000.00	45,947.83
560	560007	SERGEANT - 4	FT	07/09/07	2	500	39,447.83	\$ 18.97	5.485		1184.02	41,131.85
											0.00	
560	560015	DEPUTY - 1	FT	12/20/09			36,563.83	\$ 17.58	3.033		0.00	36,563.83
560	560016	DEPUTY - 2	FT	05/23/06			36,563.83	\$ 17.58	6.614		1482.02	38,045.84
560	560017	DEPUTY - 3	FT	12/19/07			36,563.83	\$ 17.58	5.038		1066.13	37,629.95
560	560018	DEPUTY - 4	FT	06/23/08			36,563.83	\$ 17.58	4.526		930.87	37,494.70
560	560019	DEPUTY - 5	FT	12/21/00	2	500	36,563.83	\$ 17.58	12.036		2913.40	39,977.23
560	560020	DEPUTY - 6	FT	11/30/06	2	500	36,563.83	\$ 17.58	6.090		1343.87	38,407.70
560	560021	DEPUTY - 7	FT	05/26/99	3	1,000	36,563.83	\$ 17.58	13.611		3329.29	40,893.12
560	560022	DEPUTY - 8	FT	05/02/05	3	1,000	36,563.83	\$ 17.58	7.671		1761.21	39,325.03
560	560023	DEPUTY - 9	FT	06/01/06			36,563.83	\$ 17.58	6.589		1475.51	38,039.33
560	560024	DEPUTY - 10	FT	04/06/92	6	1,500	36,563.83	\$ 17.58	20.751		5000.00	43,063.83
560	560025	DEPUTY - 11	FT	11/01/10			36,563.83	\$ 17.58	2.167		0.00	36,563.83
560	560026	DEPUTY - 12	FT	04/20/11			36,563.83	\$ 17.58	1.701		0.00	36,563.83
560	560027	DEPUTY - 13	FT	01/03/08	2	500	36,563.83	\$ 17.58	4.997		1055.28	38,119.10
560	560028	DEPUTY - 14	FT	03/20/08	2	500	36,563.83	\$ 17.58	4.786		999.58	38,063.41

Dept. No.	Pos. No.	Job Description	Stat.	Hire Date Entry	No. Of Cert's	Total Cert Bonus	Ending Adjusted Base(Current)	Hourly Rate	Yrs of Service as of: 12-31-12	178 Annual Longevity	**Longevity Pay (Based on Full Time Hire Date)	2012 Base + Longevity (Based on Full Time Hire Date)
560	560029	DEPUTY - 15	FT	02/06/05	2	500	36,563.83	\$ 17.58	7.904	620.10	1822.68	39,506.61
560	560030	DEPUTY - 16	FT	03/13/11	-	-	36,563.83	\$ 17.58	1.805	-	0.00	36,563.83
560	560031	DEPUTY - 17	FT	08/09/10	-	-	36,563.83	\$ 17.58	2.397	-	0.00	36,563.83
560	560032	DEPUTY - 18	FT	10/24/04	-	-	36,563.83	\$ 17.58	8.192	-	1898.63	38,462.46
560	560033	DEPUTY - 19	FT	02/21/06	-	-	36,563.83	\$ 17.58	6.863	-	1547.84	38,111.66
560	560801	NARCOTICS ENFOR OFFICER	FT	-	-	-	42,048.57	\$ 20.22	113.079	-	5000.00	47,048.57
560	560101	INVESTIGATOR - 1	FT	06/10/09	3	1,000	39,447.83	\$ 18.97	3.562	-	0.00	40,447.83
560	560102	INVESTIGATOR - 2	FT	01/16/09	4	1,500	39,447.83	\$ 18.97	3.959	-	0.00	40,947.83
560	560103	INVESTIGATOR - 3	FT	04/24/96	4	1,500	39,447.83	\$ 18.97	16.699	2,029.04	4144.44	45,092.27
560	560104	INVESTIGATOR - 4	FT	08/11/05	2	500	39,447.83	\$ 18.97	7.395	-	1688.15	43,665.03
560	560105	INVESTIGATOR - 5	FT	04/03/02	4	1,500	39,447.83	\$ 18.97	10.753	-	2574.90	43,522.73
560	560106	INVESTIGATOR - 6	FT	07/13/10	4	1,500	39,447.83	\$ 18.97	2.471	-	0.00	40,947.83
560	560107	INVESTIGATOR - 7	FT	01/11/97	5	1,500	39,447.83	\$ 18.97	15.981	595.14	3954.94	45,497.91
560	560108	INVESTIGATOR - 8	FT	01/28/09	3	1,000	39,447.83	\$ 18.97	3.926	-	0.00	40,447.83
560	560109	INVESTIGATOR - 9	FT	09/17/97	4	1,500	39,447.83	\$ 18.97	15.299	-	3774.84	44,722.67
560	560201	ADMINISTRATIVE ASSISTANT	FT	06/26/00	-	-	28,892.43	\$ 13.89	12.523	-	3042.15	31,934.58
560	560202	CIVIL CLERK	FT	11/01/77	-	-	26,951.34	\$ 12.96	35.189	-	5000.00	31,951.34
560	560203	ADMINISTRATIVE TECHNICIAN	FT	06/08/06	-	-	26,951.34	\$ 12.96	6.570	-	1470.44	28,421.79
560	560204	CRIMINAL CLERK	FT	04/28/08	-	-	26,951.34	\$ 12.96	4.679	-	971.38	27,922.72
560	560205	WARRANT CLERK	FT	01/16/02	-	-	26,951.34	\$ 12.96	10.964	362.96	2630.60	29,944.90
560	560206	BOND CLERK	FT	03/09/00	-	-	26,951.34	\$ 12.96	12.822	401.18	3120.99	30,473.51
560	560510	CIVIL DEPUTY - 1	FT	06/02/83	3	1,000	37,063.83	\$ 17.82	29.603	-	5000.00	43,063.83
560	560511	CIVIL DEPUTY - 2	FT	05/06/93	2	500	36,563.83	\$ 17.58	19.668	-	5000.00	42,063.83
560	560512	CIVIL DEPUTY - 3	FT	01/10/02	2	500	36,563.83	\$ 17.58	10.981	-	2634.94	39,698.76
560	560513	CIVIL DEPUTY - 4	FT	05/27/83	8	1,500	36,563.83	\$ 17.58	29.619	-	5000.00	43,063.83
560	560530	WARRANTS DEPUTY	FT	11/25/03	3	1,000	36,563.83	\$ 17.58	9.107	-	2140.21	39,704.04
560	560540	MENTAL HEALTH DEPUTY - 1	FT	11/06/96	4	1,500	36,563.83	\$ 17.58	16.162	-	4002.67	42,066.50
560	560541	MENTAL HEALTH DEPUTY - 2	FT	03/27/06	-	-	36,563.83	\$ 17.58	6.770	-	1523.24	38,087.07
560	560550	SPECIAL DEPUTY (Animal Contr	FT	01/31/90	6	1,500	36,563.83	\$ 17.58	22.932	-	5000.00	43,063.83
560	560551	SPECIAL DEPUTY (Animal Contr	FT	01/02/03	2	500	36,563.83	\$ 17.58	10.003	-	2376.72	39,440.55
560	560552	SPECIAL DEPUTY (Lake Patrol)	FT	01/01/91	4	1,500	36,563.83	\$ 17.58	22.014	-	5000.00	43,063.83
560	560553	SPECIAL ASSIGNMENTS	FT	01/03/95	4	1,500	36,563.83	\$ 17.58	18.005	-	-	38,063.83
560	560601	Deputy-20	FT	01/18/09	4	1,500	36,563.83	\$ 17.58	3.953	-	0.00	38,063.83
560	560602	COMMUNICATIONS SERGEANT	FT	10/19/06	3	1,000	32,600.89	\$ 15.67	6.205	379.34	1374.25	35,354.48
560	560610	COMMUNICATIONS OFFICER -	FT	12/02/90	5	1,500	28,377.89	\$ 13.64	22.096	-	5000.00	34,877.89
560	560611	COMMUNICATIONS OFFICER -	FT	09/02/10	-	-	28,377.89	\$ 13.64	2.332	-	0.00	28,377.89
560	560612	COMMUNICATIONS OFFICER -	FT	03/18/09	-	-	28,377.89	\$ 13.64	3.792	-	0.00	28,377.89
560	560613	COMMUNICATIONS OFFICER -	FT	08/04/08	-	-	28,377.89	\$ 13.64	4.411	-	900.49	29,278.39
560	560614	COMMUNICATIONS OFFICER -	FT	03/18/09	-	-	28,377.89	\$ 13.64	3.792	-	0.00	28,377.89
560	560615	COMMUNICATIONS OFFICER -	FT	08/20/08	-	-	28,377.89	\$ 13.64	4.367	-	888.92	29,266.81
560	560616	COMMUNICATIONS OFFICER -	FT	10/05/07	-	-	28,377.89	\$ 13.64	5.244	-	1120.37	29,498.27
560	560617	COMMUNICATIONS OFFICER -	FT	06/14/11	-	-	28,377.89	\$ 13.64	1.551	-	0.00	28,377.89
560	560618	COMMUNICATIONS OFFICER -	FT	03/16/10	-	-	28,377.89	\$ 13.64	2.797	-	0.00	28,377.89
560	560619	COMMUNICATIONS OFFICER-1	FT	06/01/09	-	-	28,377.89	\$ 13.64	3.586	-	0.00	28,377.89
560	560620	COMMUNICATIONS OFFICER-1	FT	09/02/10	-	-	28,377.89	\$ 13.64	2.332	-	0.00	28,377.89
560		OVERTIME-STRAIGHT TIME					32,000.00	\$ 15.38				32,000.00
560		OVERTIME-TIME&HALF					50,000.00	\$ 24.04				50,000.00
560						39,000.00	2,430,637.07			4387.76	128756.54	2,602,781.37
568	568301	MAJOR	FT	06/16/98	4	1,500	45,637.65	\$ 21.94	14.553	-	3578.10	50,715.75
568	568302	Capitan (Jail OPS)	FT	12/15/08	3	1,000	40,748.57	\$ 19.59	4.047	-	804.30	42,552.87
568	568303	LIEUTENANT	FT	06/29/01	-	-	40,048.57	\$ 19.25	11.515	-	2775.98	42,824.55
568	568304	SERGEANT - 1	FT	08/14/07	-	-	32,600.89	\$ 15.67	5.386	-	1157.98	33,758.87
568	568310	SERGEANT - 2	FT	04/23/07	-	-	32,600.89	\$ 15.67	5.696	-	1239.72	33,840.61
568	568311	SERGEANT - 3	FT	06/28/04	-	-	32,600.89	\$ 15.67	8.515	-	1983.98	34,584.87
568	568312	SERGEANT - 4	FT	06/18/05	-	-	32,600.89	\$ 15.67	7.542	-	1727.21	34,328.10
568	568320	CORPORAL - 1	FT	06/04/07	-	-	29,819.89	\$ 14.34	5.581	-	1209.34	31,029.23
568	568321	CORPORAL - 2	FT	05/18/09	-	-	29,819.89	\$ 14.34	3.625	-	0.00	29,819.89
568	568322	CORPORAL - 3	FT	11/02/09	-	-	29,819.89	\$ 14.34	3.164	-	0.00	29,819.89
568	568323	CORPORAL - 4	FT	06/01/93	2	500	29,819.89	\$ 14.34	19.597	-	5000.00	35,319.89
568	568324	CORPORAL - 5	FT	07/31/07	-	-	29,819.89	\$ 14.34	5.425	-	1168.11	30,988.00
568	568326	CORPORAL - 7	FT	06/02/08	-	-	29,819.89	\$ 14.34	4.584	-	946.06	30,765.95
568	568327	CORPORAL - 8	FT	07/17/06	-	-	29,819.89	\$ 14.34	6.463	-	1442.24	31,262.13
568	568501	SERGEANT	FT	03/03/08	4	1,500	32,600.89	\$ 15.67	4.833	-	1011.88	35,112.77
568	568520	TRANSPORT DEPUTY - 1	FT	02/19/01	4	1,500	29,715.31	\$ 14.29	11.871	-	2870.01	34,085.32

Dept. No.	Pos. No.	Job Description	Stat.	Hire Date Entry	No. Of Cert's	Total Cert Bonus	Ending Adjusted Base(Current)	Hourly Rate	Yrs of Service as of: 12-31-12	178 Annual Longevity	**Longevity Pay (Based on Full Time Hire Date)	2012 Base + Longevity (Based on Full Time Hire Date)
568	568521	TRANSPORT DEPUTY - 2	FT	11/24/96	4	1,500	29,715.31	\$ 14.29	16.112		3989.65	35,204.96
568	568522	TRANSPORT DEPUTY - 3	FT	09/27/04	3	1,000	29,715.31	\$ 14.29	8.266	725.14	1918.16	33,358.61
568	568523	TRANSPORT DEPUTY - 4	FT	08/01/05	-	-	29,715.31	\$ 14.29	7.422		1695.39	31,410.69
568	568524	TRANSPORT DEPUTY- 5	FT	01/20/08	2	500	29,715.31	\$ 14.29	4.951		1042.98	31,258.29
568	568525	TRANSPORT DEPUTY- 6	FT	03/15/11	-	-	29,715.31	\$ 14.29	1.800		0.00	29,715.31
568	568526	TRANSPORT DEPUTY- 7	FT	06/04/07	-	-	29,715.31	\$ 14.29	5.581		1209.34	30,924.65
568	568341	RECORDS OFFICER	FT	03/26/07	-	-	28,377.89	\$ 13.64	5.773		1259.97	29,637.86
568	568342	DETENTION OFFICERS - 1	FT	06/24/90	-	-	28,377.89	\$ 13.64	22.537		5000.00	33,377.89
568	568343	DETENTION OFFICERS - 2	FT	04/20/09	-	-	28,377.89	\$ 13.64			0.00	28,377.89
568	568344	DETENTION OFFICERS - 3	FT	04/18/11	-	-	28,377.89	\$ 13.64	1.707		0.00	28,377.89
568	568345	DETENTION OFFICERS - 4	FT	01/01/09	-	-	28,377.89	\$ 13.64	4.000		792.00	29,169.89
568	568346	DETENTION OFFICERS - 5	FT	09/08/91	-	-	28,377.89	\$ 13.64	21.329		5000.00	33,377.89
568	568347	DETENTION OFFICERS - 6	FT	03/29/11	-	-	28,377.89	\$ 13.64	1.762		0.00	28,377.89
568	568348	DETENTION OFFICERS - 7	FT	03/01/11	-	-	28,377.89	\$ 13.64	1.838		0.00	28,377.89
568	568349	DETENTION OFFICERS - 8	FT	06/21/10	-	-	33,218.89	\$ 15.97	2.532		0.00	33,218.89
568	568350	DETENTION OFFICERS - 9	FT	05/10/07	-	-	28,377.89	\$ 13.64	5.649		1227.42	29,605.31
568	568351	DETENTION OFFICERS - 10	FT	06/21/10	-	-	28,377.89	\$ 13.64	2.532		0.00	28,377.89
568	568352	DETENTION OFFICERS - 11	FT	08/01/05	3	1,000	28,377.89	\$ 13.64	7.422		1695.39	31,073.28
568	568353	DETENTION OFFICERS - 12	FT	08/24/10	-	-	28,377.89	\$ 13.64	2.356		0.00	28,377.89
568	568354	DETENTION OFFICERS - 13	FT	06/18/08	-	-	28,377.89	\$ 13.64	4.540		934.49	29,312.38
568	568355	DETENTION OFFICERS - 14	FT	06/14/07	-	-	28,377.89	\$ 13.64	5.553		1202.10	29,580.00
568	568356	DETENTION OFFICERS - 15	FT	12/28/09	-	-	28,377.89	\$ 13.64	3.011		0.00	28,377.89
568	568357	DETENTION OFFICERS - 16	FT	08/10/10	-	-	28,377.89	\$ 13.64	2.395		0.00	28,377.89
568	568358	DETENTION OFFICERS - 17	FT	08/07/06	-	-	28,377.89	\$ 13.64	6.405	779.22	1427.05	30,584.16
568	568359	DETENTION OFFICERS - 18	FT	06/14/07	-	-	28,377.89	\$ 13.64	5.553		1202.10	29,580.00
568	568360	DETENTION OFFICERS - 19	FT	03/16/10	-	-	28,377.89	\$ 13.64	2.797		0.00	28,377.89
568	568361	DETENTION OFFICERS - 20	FT	10/23/06	-	-	28,377.89	\$ 13.64	6.195		1371.35	29,749.25
568	568362	DETENTION OFFICERS - 21	FT	07/07/92	3	1,000	28,377.89	\$ 13.64	20.499		5000.00	34,377.89
568	568363	DETENTION OFFICERS - 22	FT	05/17/10	-	-	28,377.89	\$ 13.64	2.627		0.00	28,377.89
568	568364	DETENTION OFFICERS - 23	FT	10/26/08	-	-	28,377.89	\$ 13.64	4.184		840.46	29,218.35
568	568365	DETENTION OFFICERS - 24	FT	09/02/09	-	-	28,377.89	\$ 13.64	3.332		0.00	28,377.89
568	568366	DETENTION OFFICERS - 25	FT	-	-	-	28,377.89	\$ 13.64			0.00	28,377.89
568	568367	DETENTION OFFICERS - 26	FT	03/04/09	-	-	28,377.89	\$ 13.64	3.830		0.00	28,377.89
568	568368	DETENTION OFFICERS - 27	FT	02/15/11	-	-	28,377.89	\$ 13.64	1.877		0.00	28,377.89
568	568369	DETENTION OFFICERS - 28	FT	09/17/07	-	-	28,377.89	\$ 13.64	5.293		1133.39	29,511.29
568	568370	DETENTION OFFICERS - 29	FT	03/01/11	-	-	28,377.89	\$ 13.64	1.838		0.00	28,377.89
568	568371	DETENTION OFFICERS - 30	FT	04/11/11	-	-	28,377.89	\$ 13.64	1.726		0.00	28,377.89
568	568373	DETENTION OFFICERS - 32	FT	05/24/10	-	-	28,377.89	\$ 13.64	2.608		0.00	28,377.89
568	568374	DETENTION OFFICERS - 33	FT	08/25/08	-	-	28,377.89	\$ 13.64	4.353		885.30	29,263.20
568	568375	DETENTION OFFICERS - 34	FT	10/29/08	-	-	32,091.83	\$ 15.43	4.175		838.29	32,930.12
568	568378	DETENTION OFFICERS - 36	FT	-	-	-	28,377.89	\$ 13.64			0.00	28,377.89
568	568379	DETENTION OFFICERS - 37	FT	07/22/90	-	-	28,377.89	\$ 13.64	22.460		5000.00	33,377.89
568	568380	DETENTION OFFICERS - 38	FT	06/23/08	-	-	28,377.89	\$ 13.64	4.526		930.87	29,308.77
568	568381	DETENTION OFFICERS - 39	FT	-	-	-	28,377.89	\$ 13.64			0.00	28,377.89
568	568382	DETENTION OFFICERS - 40	FT	01/25/10	-	-	28,377.89	\$ 13.64	2.934		0.00	28,377.89
568	568383	DETENTION OFFICERS - 41	FT	11/30/10	-	-	28,377.89	\$ 13.64	2.088		0.00	28,377.89
568	568385	DETENTION OFFICERS - 43	FT	06/21/10	-	-	28,377.89	\$ 13.64	2.532		0.00	28,377.89
568	568386	DETENTION OFFICERS - 44	FT	03/18/09	-	-	28,377.89	\$ 13.64	3.792		0.00	28,377.89
568	568387	DETENTION OFFICERS - 45	FT	05/24/10	-	-	28,377.89	\$ 13.64	2.608		0.00	28,377.89
568	568388	DETENTION OFFICERS - 46	FT	08/14/07	-	-	28,377.89	\$ 13.64	5.386		1157.98	29,535.88
568	568389	DETENTION OFFICERS - 47	FT	-	-	-	28,377.89	\$ 13.64			0.00	28,377.89
568	568390	DETENTION OFFICERS - 48	FT	03/08/07	-	-	28,377.89	\$ 13.64	5.822		1272.99	29,650.88
568	568391	DETENTION OFFICERS - 49	FT	03/11/08	-	-	28,377.89	\$ 13.64	4.811		1006.09	29,383.99
568	568392	DETENTION OFFICERS - 50	FT	04/16/08	-	-	28,377.89	\$ 13.64	4.712		980.05	29,357.95
568	568393	DETENTION OFFICERS - 51	FT	04/03/08	-	-	28,377.89	\$ 13.64	4.748		989.46	29,367.35
568	568394	DETENTION OFFICERS - 52	FT	02/02/10	-	-	28,377.89	\$ 13.64	2.912		0.00	28,377.89
568	568395	DETENTION OFFICERS - 53	FT	03/16/10	-	-	28,377.89	\$ 13.64	2.797		0.00	28,377.89
568	568396	DETENTION OFFICERS - 54	FT	07/02/08	-	-	28,377.89	\$ 13.64	4.501		924.36	29,302.26
568	568397	DETENTION OFFICERS - 55	FT	01/18/11	-	-	28,377.89	\$ 13.64	1.953		0.00	28,377.89
568	568398	DETENTION OFFICERS - 56	FT	06/29/10	-	-	28,377.89	\$ 13.64	2.510		0.00	28,377.89
568	568402	DETENTION OFFICERS - 59	FT	06/22/09	-	-	28,377.89	\$ 13.64	3.529		0.00	28,377.89
568	568404	DETENTION OFFICERS - 61	FT	08/07/08	-	-	28,377.89	\$ 13.64	4.403		898.32	29,276.22
568	568405	DETENTION OFFICERS - 62	FT	03/29/11	-	-	28,377.89	\$ 13.64	1.762		0.00	28,377.89
568	568406	DETENTION OFFICERS - 63	FT	-	-	-	28,377.89	\$ 13.64			0.00	28,377.89
568	568408	DETENTION OFFICERS - 65	FT	05/12/10	-	-	28,377.89	\$ 13.64	2.641		0.00	28,377.89
568	568409	DETENTION OFFICERS - 66	FT	07/20/09	-	-	28,377.89	\$ 13.64			0.00	28,377.89
568	568410	DETENTION OFFICERS - 67	FT	12/11/08	-	-	28,377.89	\$ 13.64	4.058		807.19	29,185.08
568	568411	DETENTION OFFICERS - 68	FT	02/03/09	-	-	28,377.89	\$ 13.64	3.910		0.00	28,377.89
568	568412	DETENTION OFFICERS - 69	FT	-	-	-	28,377.89	\$ 13.64			0.00	28,377.89
568	568413	DETENTION OFFICERS - 70	FT	06/28/10	-	-	28,377.89	\$ 13.64	2.512		0.00	28,377.89

Dept. No.	Pos. No.	Job Description	Stat.	Hire Date Entry	No. Of Cert's	Total Cert Bonus	Ending Adjusted Base(Current)	Hourly Rate	Yrs of Service as of: 12-31-12	178 Annual Longevity	**Longevity Pay (Based on Full Time Hire Date)	2012 Base + Longevity (Based on Full Time Hire Date)
568	568414	DETENTION OFFICERS - 71	FT	03/04/09			28,377.89	\$ 13.64	3.830		0.00	28,377.89
568	568415	DETENTION OFFICERS - 72	FT	10/30/07			28,377.89	\$ 13.64	5.175		1102.29	29,480.18
568	568417	DETENTION OFFICERS - 74	FT	03/29/11			28,377.89	\$ 13.64	1.762		0.00	28,377.89
568	568418	DETENTION OFFICERS - 75	FT	03/18/09			28,377.89	\$ 13.64	3.792		0.00	28,377.89
568	568419	DETENTION OFFICERS - 76	FT	06/08/10			28,377.89	\$ 13.64	2.567		0.00	28,377.89
568		OVERTIME-STRAIGHT TIME					36,000.00	\$ 17.31				36,000.00
568		OVERTIME-TIME&HALF					25,000.00	\$ 12.02				25,000.00
568						11,000.00	2,733,815.27			1504.36	81649.34	2,827,968.97
Fund 210											Sept- Aug	
570	570001	CHIEF JUVENILE OFFICER	FT	06/24/91			50,808.41	\$ 24.43	21.537		5000.00	55,808.41
570	570002	PROBATION OFFICER -1	FT	05/05/87			40,392.49	\$ 19.42	25.677		5000.00	45,392.49
570	570003	PROBATION OFFICER -2	FT	07/19/07			34,834.01	\$ 16.75	5.458		1176.79	36,010.80
570	570004	PROBATION OFFICER -3	FT	08/18/08			33,441.48	\$ 16.08	4.373		890.37	34,331.85
570	570005	COMMUNITY CORRECTIONS O	FT	09/06/07			40,263.06	\$ 19.36	5.323		1141.35	41,404.41
570	570006	PROGRESSIVE SANCTIONS OF	FT	11/20/00			36,441.71	\$ 17.52	12.121		2935.82	39,377.53
570	570007	CLERICAL (PROBATION)	FT	05/27/99			30,751.03	\$ 14.78	13.608		3328.57	34,079.60
210-570							266,932.20				19472.90	286,405.10
590	590001	EMERGENCY MANAGEMENT C	FT	01/10/05			40,998.69	\$ 19.71	7.978		0.00	40,998.69
590							40,998.69				0.00	40,998.69
591	591001	FIRE MARSHAL	FT	02/01/10	3	1,500	40,998.69	\$ 19.71	2.915		0.00	42,498.69
591	591002	INVESTIGATOR/ECU - 1	FT	01/12/09	4	1,500	34,563.83	\$ 16.62	3.970		0.00	36,063.83
591	591003	INVESTIGATOR/ECU - 2	FT	01/15/09		-	34,563.83	\$ 16.62	3.962		0.00	34,563.83
591	591005	INVESTIGATOR/ECU - 4	FT	04/22/01	4	1,500	34,563.83	\$ 16.62	11.701		2825.16	38,888.99
591	591006	ADMINISTRATIVE ASSISTANT	FT	04/21/10		-	26,955.51	\$ 12.96	2.699		0.00	26,955.51
591		OVERTIME	OT				2,000.00					2,000.00
591						4,500.00	173,645.68				2825.16	180,970.84
592	592001	DPS CLERICAL	FT	06/23/08			31,738.72	\$ 15.26	4.526		930.87	32,669.59
592	592002	PART-TIME CLERICAL	PT	05/11/09			12,000.00	\$ 5.77			part time	12,000.00
592							43,738.72				930.87	44,669.59
Fund 200												
611	611001	COMMISSIONER - PCT. #1 *	FT	01/01/01			60,160.24	\$ 28.92	12.005	853.58	2905.45	63,919.27
611	611002	ROAD & BRIDGE FOREMAN	FT	06/01/01			35,479.33	\$ 17.06	11.592		2796.23	38,275.56
611	611003	PRECINCT OFFICE MANAGER	FT	02/02/04			28,477.39	\$ 13.69	8.918		2090.30	30,567.69
611	611004	OPERATOR - 1	FT	04/27/98			34,470.55	\$ 16.57	14.690		3614.27	38,084.82
611	611005	OPERATOR - 2	FT	01/10/01			31,935.00	\$ 15.35	11.981		2898.94	34,833.94
611	611006	OPERATOR - 3	FT	01/04/99			32,553.00	\$ 15.65	14.000		3432.00	35,985.00
611	611007	OPERATOR - 4	FT	08/12/95			34,128.44	\$ 16.41	17.567		4373.72	38,502.16
611	611008	OPERATOR - 6	FT	01/03/02			30,874.10	\$ 14.84	11.000		2640.00	33,514.10
611	611009	OPERATOR - 8	FT	01/05/09			28,635.60	\$ 13.77	3.989		0.00	28,635.60
611	611010	OPERATOR - 7	FT	01/03/08			33,940.10	\$ 16.32	4.997	980.98	1055.28	35,976.36
611	611099	PART-TIME PRECINCT WORKE	PT				32,621.91				part time	32,621.91
200-611		* Includes allowance budgeted as salary					383,275.66			1834.56	25806.18	410,916.40
Fund 200												
612	612001	COMMISSIONER - PCT. #2 *	FT	10/03/94			60,160.24	\$ 28.92	18.258		4555.99	64,716.23
612	612002	ROAD & BRIDGE FOREMAN	FT	05/22/95			35,479.33	\$ 17.06	17.625		4388.91	39,868.24
612	612003	MAINTENANCE FOREMAN	FT	08/15/00			32,958.77	\$ 15.85	12.386		3005.98	35,964.75
612	612004	PRECINCT OFFICE MANAGER	FT	04/05/04			28,477.39	\$ 13.69	8.745		2044.73	30,522.13
612	612006	OPERATOR - 2	FT	01/03/08			32,958.77	\$ 15.85	4.997		1055.28	34,014.04
612	612007	OPERATOR - 3	FT	05/10/99			32,958.77	\$ 15.85	13.655		3340.87	36,299.63
612	612008	OPERATOR - 4	FT	01/01/04			32,958.77	\$ 15.85	9.005	1,355.90	2113.45	36,428.11
612	612009	OPERATOR - 5	FT	06/10/03			32,958.77	\$ 15.85	9.567		2261.72	35,220.49
612	612010	OPERATOR - 6	FT	01/02/07			32,958.77	\$ 15.85	6.000		1320.00	34,278.77
612	612099	PART-TIME PRECINCT WORKE	PT				27,452.00	\$ 13.20			part time	27,452.00
612		OVERTIME	OT				7,000.00	\$ 3.37				7,000.00
200-612		* Includes allowance budgeted as salary					356,321.57			1355.90	24086.93	381,764.40
Fund 200												
613	613001	COMMISSIONER - PCT. #3 *	FT	01/01/01			60,160.24	\$ 28.92	12.005		2905.45	63,065.69
613	613002	ROAD & BRIDGE FOREMAN	FT	03/15/05			35,479.33	\$ 17.06	7.803	1,729.26	1795.92	39,004.52
613	613003	OPERATOR - 2	FT	10/23/95			33,940.10	\$ 16.32	17.203		4277.52	38,217.62
613	613004	OPERATOR - 3	FT	04/05/04			33,918.47	\$ 16.31	8.745		2044.73	35,963.20
613	613005	OPERATOR - 4	FT	01/04/99			32,301.01	\$ 15.53	14.000		3432.00	35,733.01
613	613006	OPERATOR - 5	FT	08/11/08			33,940.10	\$ 16.32	4.392		895.43	34,835.53
613	613007	OPERATOR - 6	FT	01/30/07			33,197.47	\$ 15.96	5.923		1299.75	34,497.22
613	613008	OPERATOR - 7	FT	02/05/07			31,287.85	\$ 15.04	5.907		1295.41	32,583.26
613	613009	OPERATOR - 8	FT	02/23/10			31,320.00	\$ 15.06	2.855		0.00	31,320.00
613	613099	PART-TIME PRECINCT WORKE	PT				10,000.00				part time	10,000.00

Dept. No.	Pos. No.	Job Description	Stat.	Hire Date Entry	No. Of Cert's	Total Cert Bonus	Ending Adjusted Base(Current)	Hourly Rate	Yrs of Service as of: 12-31-12	178 Annual Longevity	**Longevity Pay (Based on Full Time Hire Date)	2012 Base + Longevity (Based on Full Time Hire Date)
200-613		* Includes allowance budgeted as salary					335,544.58			1729.26	17946.21	355,220.05

Dept. No.	Pos. No.	Job Description	Stat.	Hire Date Entry	No. Of Cert's	Total Cert Bonus	Ending Adjusted Base(Current)	Hourly Rate	Yrs of Service as of: 12-31-12	178 Annual Longevity	**Longevity Pay (Based on Full Time Hire Date)	2012 Base + Longevity (Based on Full Time Hire Date)
Fund 200												
614	614001	COMMISSIONER - PCT. #4 *	FT	01/01/11			60,160.24	\$ 28.92	2.000		0.00	60,160.24
614	614002	ROAD & BRIDGE FOREMAN	FT	03/23/98			35,479.33	\$ 17.06	14.786		3639.58	39,118.92
614	614003	OPERATOR - 1	FT	10/27/86			33,621.83	\$ 16.16	26.197		5000.00	38,621.83
614	614004	OPERATOR - 2	FT	09/04/01			34,513.00	\$ 16.59	11.332	937.04	2727.52	38,177.56
614	614005	OPERATOR - 3	FT	08/20/08			33,226.93	\$ 15.97	4.367		888.92	34,115.85
614	614006	OPERATOR - 4	FT	12/01/86			32,958.51	\$ 15.85	26.101		5000.00	37,958.51
614	614007	OPERATOR - 5	FT	01/17/06			32,958.51	\$ 15.85	6.959		1573.15	34,531.66
614	614008	OPERATOR - 6	FT	09/18/00			34,133.74	\$ 16.41	12.293		2981.39	37,115.13
614	614009	OPERATOR - 7	FT				32,958.51	\$ 15.85			0.00	32,958.51
614		PART TIME	PT				4,936.95				part time	4,936.95
614		OVERTIME	OT				8,000.00					8,000.00
200-614		* Includes allowance budgeted as salary					342,947.56			937.04	21810.56	365,695.16
Fund 200												
641	641001	SANITATION CLERK - 1	PT				20,468.09	\$ 9.84			part time	20,468.09
641	641002	SANITATION CLERK - 2	PT				19,823.33	\$ 9.53			part time	19,823.33
641	641003	SANITATION CLERK - 3	PT				10,532.53	\$ 5.06			part time	10,532.53
841	641004	SANITATION CLERK - 4	PT				9,770.17	\$ 5.06			part time	9,770.17
200-641							60,594.13					60,594.13
645	645001	HEALTH CARE COORDINATOR	FT	11/16/87			30,147.38	\$ 14.49	25.142		5000.00	35,147.38
645	645002	PART-TIME	PT	05/16/11			17,000.00	\$ 8.17	1.630		part time	17,000.00
645							47,147.38				5000.00	52,147.38
650	650001	HEAD LIBRARIAN	FT	12/29/05			35,338.00	\$ 16.99	7.011		1586.89	36,924.89
650	650002	ASST. LIBRARIAN	FT	06/09/08			27,049.55	\$ 13.00	4.564		941.00	27,990.55
650	650004	LIBRARY PART-TIME	PT				34,295.00	\$ 16.49			part time	34,295.00
650							96,682.55				2527.89	99,210.44
660	660001	HISTORICAL COMM. - PART-TIME	PT	02/18/09			11,980.80	\$ 5.76	3.868		part time	11,980.80
660							11,980.80					11,980.80
		COUNTY EXTENSION OFFICE										
665	665001	CLERICAL - 1	FT	11/16/81			27,394.35	\$ 13.17	31.145		5000.00	32,394.35
665	665002	CLERICAL - 2	FT	01/22/07			23,216.52	\$ 11.16	5.945		1305.53	24,522.06
665	665003	CEA - AG	FT	01/01/97			19,745.26	\$ 9.49	16.008		exempt	19,745.26
665	665004	CEA - AG (ASST)	FT	06/06/11			16,711.08	\$ 8.03	1.573		exempt	16,711.08
665	665005	CEA - FCS	FT				19,745.26	\$ 9.49			0.00	19,745.26
665	665006	CEA - FCS (ASST)	PT				14,688.00	\$ 7.06			part time	14,688.00
665		Car Allowance					9,600.00					9,600.00
665							131,100.47				6305.53	137,406.00
		* County pay is supplement to state pay. No longevity.										
Fund 800												
673	673001	FAIRGROUND MANAGER	FT	12/09/83			48,305.00	\$ 23.22	29.082		5000.00	53,305.00
673	673002	ASST. MANAGER	FT	02/12/01			27,725.13	\$ 13.33	11.890		2875.07	30,600.20
Fund 800/820												
673	673003	FAIRGROUND PART-TIME	PT				18,390.60	\$ 8.84	113.079		part time	18,390.60
673		OVERTIME					2,000.00					2,000.00
800-673							96,420.73				7875.07	104,295.79
		Grand Total					63,500.00			16,878.16	631,165.18	14,004,501.64

**ANNUAL BUDGET
OF
HENDERSON COUNTY, TEXAS
FOR**

JANUARY 1, 2012

THROUGH

DECEMBER 31, 2012

PRESERVATION AND RESTORATION RECORDS PLAN

FOR THE

HENDERSON COUNTY CLERK

APPROVED AND ACCEPTED BY:
Henderson County Commissioners' Court
September 27, 2011

HENDERSON COUNTY
PRESERVATION AND RESTORATION RECORDS PLAN
FOR THE
HENDERSON COUNTY CLERK

SUMMARY

The primary purpose of the Preservation And Restoration Records Plan is to define how the funds generated from the collection of an Archive Fee will be used and expended for the preservation and restoration of the Henderson County Clerk's records. The County Clerk has many records stored in the County Courthouse and at the County's old jail facility and has a fiduciary obligation to the citizens of Henderson County to preserve, protect and restore the archives of Henderson County in a most efficient manner. These records must be preserved for an indefinite period of time and certain other records need to be restored and preserved for access by the public through the County Clerk's Office. The County Clerk's office intends to preserve all documents and to provide public access to these records for an indefinite length of time as efficiently as possible.

DEFINITION OF AN ARCHIVE

For the purpose of this Plan, an Archive is a collection of certain Henderson County records and the location where the records collection is maintained. An Archived record means a county record of enduring value that will be preserved on a continuing basis by the Henderson County Clerk and this Plan. The Henderson County Clerk will determine which documents and records meet the criteria for classification as an Archived record. Archived records may include any type of instrument, document, paper, photograph, computer files, or other record, regardless of the format. County Archived records shall be maintained until the Henderson County Clerk indicates that based on a reappraisal of the record it no longer merits further retention.

ARCHIVE FEE

The Henderson County Commissioners' Court has adopted various records archive fees under Section 118.011 (f) as part of the Henderson County annual budget for the filing of certain records. Those fees are hereto attached in Exhibit "A" and shall be collected by the County Clerk in connection with maintaining the County Clerk's Archive. All Archive Fees must be paid in full when a person, excluding a state agency, presents a public document to the County Clerk for recording or filing and shall be deposited in a separate County Clerk Archive Account in the Henderson County General Fund.

AUTHORIZATION FOR EXPENDITURES

All funds generated from the collection of an Archive Fees in the Plan may be used only for purposes designed to preserve all the County Clerk's records and restore any County Clerk records. Therefore, the County Clerk shall use the funds generated from the collection of an Archive Fees for the following purposes:

- 1) Design, construct, erect or take any other action necessary to provide a records preservation facility for all County Clerk records.
- 2) Design, construct, erect or take any other action necessary to provide a records restoration facility for all County Clerk records.
- 3) Pay all operating expenses incurred to operate and maintain any records preservation facility or records restoration facility.
- 4) Pay salaries and all other personal benefits and expenses incurred to operate and maintain any records preservation facility or records restoration facility.
- 5) Purchase any tangible item or items including shelving, cabinets, electronic reproduction equipment or any other record management tool or tools needed as determined by the County Clerk and approved by the Commissioners' Court, to preserve or restore any County Clerk record.

However, any funds generated from the collection of an Archive Fee shall not be used to purchase, lease, or develop computer software to geographically index public records, excluding indexing public records by lot and block description as provided by LGC Section 193.009(b)(4).

IMPLEMENTATION

This Plan shall be submitted to the Henderson County Commissioners' Court, who shall set the Plan before a public meeting, and then must be approved by Henderson County Commissioners' Court.

Submitted on this 16th day of September, 2011.

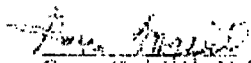

County Clerk Greta Moffett
County Clerk
Henderson County

Exhibit "A"

FEE SCHEDULE

FOR

PUBLIC RECORD FILINGS

IN

OFFICE OF THE HENDERSON COUNTY CLERK

Category	Archival Fee
Real Property Records	\$5.00
Vital Records – Birth, Death Marriage	\$0.00
New Civil Filings	\$5.00
Plat – Subdivision Mylar Maximum 18" X 24"	\$1.00
Assumed Name Certificates	\$1.00
Cattle Brands	\$1.00

**ANNUAL BUDGET
OF
HENDERSON COUNTY, TEXAS
FOR**

**JANUARY 1, 2012
THROUGH
DECEMBER 31, 2012**

**PRESERVATION AND RESTORATION RECORDS PLAN
FOR THE
HENDERSON DISTRICT CLERK**

APPROVED AND ACCEPTED BY:
Henderson County Commissioners' Court
September 27, 2011

HENDERSON COUNTY
PRESERVATION AND RESTORATION RECORDS PLAN
FOR THE
HENDERSON COUNTY CLERK

SUMMARY

The primary purpose of the Preservation And Restoration Records Plan is to define how the funds generated from the collection of an Archive Fee will be used and expended for the preservation and restoration of the Henderson County Clerk's records. The County Clerk has many records stored in the County Courthouse and at the County's old jail facility and has a fiduciary obligation to the citizens of Henderson County to preserve, protect and restore the archives of Henderson County in a most efficient manner. These records must be preserved for an indefinite period of time and certain other records need to be restored and preserved for access by the public through the County Clerk's Office. The County Clerk's office intends to preserve all documents and to provide public access to these records for an indefinite length of time as efficiently as possible.

DEFINITION OF AN ARCHIVE

For the purpose of this Plan, an Archive is a collection of certain Henderson County records and the location where the records collection is maintained. An Archived record means a county record of enduring value that will be preserved on a continuing basis by the Henderson County Clerk and this Plan. The Henderson County Clerk will determine which documents and records meet the criteria for classification as an Archived record. Archived records may include any type of instrument, document, paper, photograph, computer files, or other record, regardless of the format. County Archived records shall be maintained until the Henderson County Clerk indicates that based on a reappraisal of the record it no longer merits further retention.

ARCHIVE FEE

The Henderson County Commissioners' Court has adopted various records archive fees under Senate Bill 1685 as part of the Henderson County annual budget for the filing of certain records. Those fees are hereto attached in Exhibit "A" and shall be collected by the County Clerk in connection with maintaining the County Clerk's Archive. All Archive Fees must be paid in full when a person, excluding a state agency, presents a public document to the County Clerk for recording or filing and shall be deposited in a separate County Clerk Archive Account in the Henderson County General Fund.

AUTHORIZATION FOR EXPENDITURES

All funds generated from the collection of an Archive Fees in the Plan may be used only for purposes designed to preserve all the County Clerk's records and restore any County Clerk records. Therefore, the County Clerk shall use the funds generated from the collection of an Archive Fees for the following purposes:

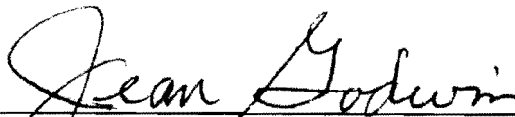
- 1) Design, construct, erect or take any other action necessary to provide a records preservation facility for all County Clerk records.
- 2) Design, construct, erect or take any other action necessary to provide a records restoration facility for all County Clerk records.
- 3) Pay all operating expenses incurred to operate and maintain any records preservation facility or records restoration facility.
- 4) Pay Salaries and all other personnel benefits and expenses incurred to operate and maintain any records preservation facility or records restoration facility.
- 5) Purchase any tangible item or items, including shelving, cabinets, electronic reproduction equipment or any other record management tool or tools, needed, as determined by the County Clerk and approved by the Commissioners' Court, to preserve or restore any County Clerk record.

However, any funds generated from the collection of an Archive Fee shall not be used to purchase, lease, or develop computer software to geographically index public records, excluding indexing public records by lot and block description as provided by LGC Section 193.009 (b)(4).

IMPLEMENTATION

This plan shall be submitted to the Henderson County Commissioners' Court, who shall set the Plan before a public meeting, and must be approved by Henderson County Commissioners' Court.

Submitted on this the 15th day of Sept. 2011.



District Clerk Jean Godwin
District Clerk
Henderson County

Exhibit "A"

FEE SCHEDULE

FOR

PUBLIC RECORD FILINGS

IN

OFFICE OF THE HENDERSON DISTRICT CLERK

Category **Archival Fee**

CIVIL LAW SUIT	\$5.00
FAMILY LAW SUIT	\$5.00
NON-CIVIL LAW SUIT	\$5.00
TAX LAW SUIT	\$5.00
CROSS – ACTION	\$1.00
INTERVENTION	\$1.00
MOTION FOR CONTEMPT	\$1.00
MOTION FOR NEW TRIAL	\$1.00
MOTION TO MODIFY	\$1.00
MOTION FOR ENFORCEMENT	\$1.00
MOTION FOR TRANSFER	\$1.00
COUNTER – PETITION	\$1.00