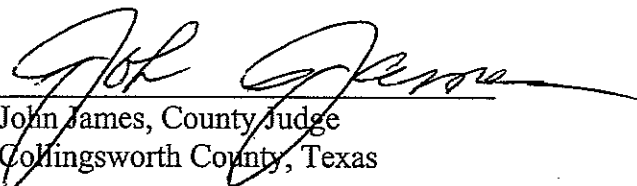


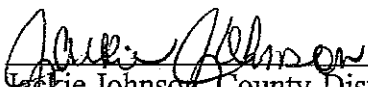
COLLINGSWORTH COUNTY, TEXAS
BUDGET 2010-2011

STATE OF TEXAS :
COUNTY OF COLLINGSWORTH :

We John James, County Judge and Jackie Johnson, County-District Clerk of Collingsworth County, Texas, do hereby certify that the attached budget is a true and correct copy of the budget of Collingsworth County, Texas, for the fiscal year October 1, 2010 to September 30, 2011, as passed and approved by the Commissioner's Court of said County on the 27 day of September, 2010, as same appears on file in the office of the County- District Clerk of said County.

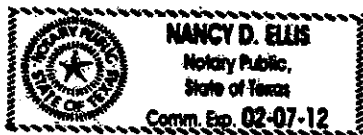


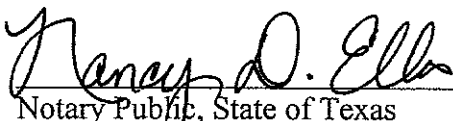
John James, County Judge
Collingsworth County, Texas



Jackie Johnson, County-District Clerk
Collingsworth County, Texas

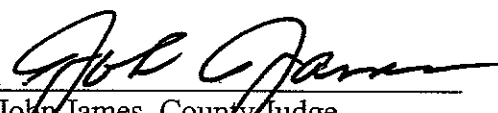
SUBSCRIBED AND SWORN to before me, the undersigned authority on this the 27th day of September, 2010.





Nancy D. Ellis
Notary Public, State of Texas

The amended budget was passed and approved this the 9th day of August, 2010.



John James, County Judge
Collingsworth County, Texas

COLLINGSWORTH COUNTY, TEXAS
 TAX RATE AND VALUATION
 BUDGET 2010-2011

COUNTY TAX RATE

| <u>FUND</u> | <u>2008</u> | <u>2009</u> | <u>2010</u> |
|----------------|--------------------------|--------------------------|--------------------------|
| JURY | 0.055 | 0.055 | 0.055 |
| GENERAL | <u>0.55845</u> | <u>0.52608</u> | <u>0.59313</u> |
| TOTAL TAX RATE | <u>0.61345</u> | <u>0.58108</u> | <u>0.64813</u> |
| VALUATION | \$ <u>143,117,861.00</u> | \$ <u>153,411,491.00</u> | \$ <u>141,436,066.00</u> |

ROAD & BRIDGE TAX

| | | | |
|---------------|--------------------------|--------------------------|--------------------------|
| ROAD & BRIDGE | <u>0.18397</u> | <u>0.17412</u> | <u>0.18879</u> |
| VALUATION | \$ <u>141,642,720.00</u> | \$ <u>151,942,677.00</u> | \$ <u>139,904,837.00</u> |

COLLINGSWORTH COUNTY, TEXAS
BUDGET 2010-2011
JURY FUND Tax Rate 0.055

ACTUAL AMENDED PROPOSED APPROVED
 2008-2009 BUDGET BUDGET BUDGET
 2009-2010 2010-2011 2010-2011

| | | | | |
|-------------------------|-----------|-----------|-----------|-----------|
| FUND BALANCE BEGINNING: | 38,009.24 | 35,688.17 | 32,671.54 | 32,671.54 |
|-------------------------|-----------|-----------|-----------|-----------|

RECEIPTS:

| | | | | | |
|---|--|-------------------|-------------------|-------------------|-------------------|
| County Ad Valorem Tax | | 78,654.77 | 85,000.00 | 77,790.00 | 77,790.00 |
| In Lieu of Tax | | 59.29 | 85.34 | 80.00 | 80.00 |
| Employees Insurance | | 0.00 | 0.00 | 0.00 | 0.00 |
| Co.-Dist. Clerk Steno Fee | | 525.00 | 300.00 | 400.00 | 400.00 |
| Estray Cattle | | 0.00 | 0.00 | 0.00 | 0.00 |
| Old Cancelled Checks | | 0.00 | 0.00 | 0.00 | 0.00 |
| 100th Judicial Dist Trust Acct Probationer/Atty | | 2,773.00 | 4,129.00 | 4,000.00 | 4,000.00 |
| Indigent Defense | | 4,753.50 | 6,300.00 | 6,300.00 | 6,300.00 |
| Juror Reim/State Comp. | | 0.00 | 408.00 | 400.00 | 400.00 |
| Texas Crime Victims Compensation | | 986.57 | 1,374.55 | 1,200.00 | 1,200.00 |
| TOTAL RECEIPTS: | | 87,752.13 | 97,596.89 | 90,170.00 | 90,170.00 |
| TOTAL FUNDS AVAILABLE: | | 125,761.37 | 133,285.06 | 122,841.54 | 122,841.54 |

DISBURSEMENTS:

| | | | | | |
|---|--|------------------|-------------------|-------------------|-------------------|
| Court Reporter Salary | | 8,287.80 | 8,317.80 | 8,317.80 | 8,317.80 |
| D.A. Secretary Salary | | 1,986.84 | 2,016.84 | 2,016.84 | 2,016.84 |
| Court Administrator Salary | | 3,593.04 | 3,623.04 | 3,623.04 | 3,623.04 |
| Court Admin. Travel,Office Exp./Supp & Post | | 2,920.19 | 4,000.00 | 4,000.00 | 4,000.00 |
| Workers Comp. | | 0.00 | 0.00 | 0.00 | 0.00 |
| Social Security | | 1,330.43 | 1,350.00 | 1,350.00 | 1,350.00 |
| Unemployment Compensation | | 492.00 | 492.00 | 492.00 | 492.00 |
| Employees Insurance | | 3,857.38 | 4,100.00 | 4,200.00 | 4,200.00 |
| TCD Retirement | | 1,617.94 | 2,053.00 | 2,100.00 | 2,100.00 |
| Grand Jurors | | 1,600.00 | 3,000.00 | 3,000.00 | 3,000.00 |
| Petit Jurors | | 1,392.00 | 3,000.00 | 3,000.00 | 3,000.00 |
| Judicial District | | 339.28 | 339.28 | 339.28 | 339.28 |
| Legal & Sundry | | 43,698.60 | 47,000.00 | 47,000.00 | 47,000.00 |
| Adult Probation Office- Phone | | 300.00 | 300.00 | 300.00 | 300.00 |
| Juvenile Probation Office | | 7,800.00 | 7,800.00 | 7,800.00 | 7,800.00 |
| Court Reporter Expense | | 2,310.25 | 2,500.00 | 2,500.00 | 2,500.00 |
| Public Defender | | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 |
| Juvenile Board-Dist Judge | | 1,835.38 | 1,190.52 | 1,190.52 | 1,190.52 |
| Juvenile Board-County Judge | | 1,190.52 | 1,190.52 | 1,190.52 | 1,190.52 |
| Supplement/District Atty. | | 496.05 | 1,190.52 | 1,190.52 | 1,190.52 |
| Dist. Atty. Investigator | | | | 3,500.00 | 3,500.00 |
| County Court | | | | | |
| Petit Jurors | | 0.00 | 500.00 | 500.00 | 500.00 |
| Justice Court Jurors | | 60.00 | 250.00 | 250.00 | 250.00 |
| Legal & Other Expense | | 3,965.50 | 5,400.00 | 5,400.00 | 5,400.00 |
| | | | | | |
| TOTAL DISBURSEMENTS: | | 90,073.20 | 100,613.52 | 104,260.52 | 104,260.52 |
| FUND BALANCE ENDING: | | 35,688.17 | 32,671.54 | 18,581.02 | 18,581.02 |

COLLINGSWORTH COUNTY, TEXAS
BUDGET 2010-2011
ROAD & BRIDGE FUND
 Tax Rate 0.18879

ACTUAL AMENDED PROPOSED APPROVED
 2008-2009 BUDGET BUDGET BUDGET
 2009-2010 2010-2011 2010-2011

| | | | | |
|-------------------------|------------|------------|------------|------------|
| FUND BALANCE BEGINNING: | 195,966.27 | 279,878.77 | 208,122.18 | 208,122.18 |
|-------------------------|------------|------------|------------|------------|

RECEIPTS:

| | | | | |
|------------------------------|------------|------------|------------|------------|
| Road & Bridge Tax | 267,534.56 | 267,000.00 | 264,126.00 | 264,126.00 |
| Payment in Lieu of Tax | 184.54 | 279.07 | 185.00 | 185.00 |
| Motor Vehicle Registration | 169,273.74 | 135,000.00 | 150,000.00 | 150,000.00 |
| Fee-Motor Vehicle Regist. | 28,265.80 | 23,000.00 | 25,000.00 | 25,000.00 |
| Commission-Motor Vehicle Tax | 11,225.31 | 8,131.53 | 8,000.00 | 8,000.00 |
| Lateral Road | 18,448.05 | 18,423.34 | 18,400.00 | 18,400.00 |
| State-Gross Weight/Axle Fee | 13,435.32 | 12,806.68 | 13,000.00 | 13,000.00 |
| Interest | 0.00 | 0.00 | 0.00 | 0.00 |
| Road Work | 10,087.50 | 6,400.00 | 6,500.00 | 6,500.00 |
| State-Special License Fee | 0.00 | 0.00 | 0.00 | 0.00 |
| Sale of Equipment | 0.00 | 0.00 | 0.00 | 0.00 |
| Reimburse Supplies | 0.00 | 12.99 | 10.00 | 10.00 |
| TAC-Ins. Refund | 0.00 | 0.00 | 0.00 | 0.00 |
| TOTAL RECEIPTS: | 518,454.82 | 471,053.61 | 485,221.00 | 485,221.00 |
| TOTAL FUNDS AVAILABLE: | 714,421.09 | 750,932.38 | 693,343.18 | 693,343.18 |

DISBURSEMENTS:

| | | | | |
|-------------------------------|------------|------------|------------|------------|
| Commissioners Salary | 23,578.08 | 23,578.08 | 23,578.08 | 23,578.08 |
| Road Administrator Salary | 27,675.19 | 29,105.12 | 29,105.12 | 29,105.12 |
| Road Employees- Labor | 117,184.66 | 125,000.00 | 125,000.00 | 125,000.00 |
| Commissioners & Judges Travel | 15,472.32 | 16,000.00 | 16,000.00 | 16,000.00 |
| Social Security | 13,988.18 | 16,000.00 | 16,000.00 | 16,000.00 |
| Workers Compensation | 5,397.00 | 6,900.00 | 6,900.00 | 6,900.00 |
| Unemployment Compensation | 975.00 | 975.00 | 975.00 | 975.00 |
| TCD Retirement | 18,940.12 | 20,996.00 | 20,996.00 | 20,996.00 |
| Employees' Insurance | 48,794.41 | 50,000.00 | 50,000.00 | 50,000.00 |
| Equipment Insurance | 10,730.00 | 10,956.00 | 12,000.00 | 12,000.00 |
| Materials & Supplies | 9,779.25 | 18,000.00 | 18,000.00 | 18,000.00 |
| Parts, Repairs & Tires | 29,216.66 | 36,000.00 | 40,000.00 | 40,000.00 |
| Fuel & Oil | 64,462.95 | 83,000.00 | 83,000.00 | 83,000.00 |
| Utilities & Phone | 4,820.83 | 6,000.00 | 6,000.00 | 6,000.00 |
| Purchase of Equipment | 41,399.52 | 93,000.00 | 122,500.00 | 122,500.00 |
| Right-of-way | 0.00 | 0.00 | 0.00 | 0.00 |
| Misc. Equipment | 0.00 | 5,000.00 | 20,000.00 | 20,000.00 |
| R&B Other Expense | 328.15 | 500.00 | 500.00 | 500.00 |
| Clothing Allowance | 1,800.00 | 1,800.00 | 1,800.00 | 1,800.00 |
| Legal Fees | | 0.00 | 5,000.00 | 5,000.00 |
| TOTAL DISBURSEMENTS: | 434,542.32 | 542,810.20 | 597,354.20 | 597,354.20 |
| FUND BALANCE ENDING: | 279,878.77 | 208,122.18 | 95,988.98 | 95,988.98 |

COLLINGSWORTH COUNTY, TEXAS
BUDGET 2010-2011
GENERAL FUND Tax Rate 0.59313

ACTUAL AMENDED PROPOSED APPROVED
 2008-2009 BUDGET BUDGET BUDGET
 2009-2010 2010-2011 2010-2011

| | | | | |
|-------------------------|------------|------------|-----------|-----------|
| FUND BALANCE BEGINNING: | 117,581.24 | 139,071.01 | 95,246.46 | 95,246.46 |
|-------------------------|------------|------------|-----------|-----------|

RECEIPTS:

| | | | | |
|---|-------------------|---------------------|-------------------|-------------------|
| Taxes-County Ad Valorem Tax | 798,822.77 | 811,900.00 | 838,900.00 | 838,900.00 |
| Payment in Lieu of Tax | 601.96 | 816.26 | 800.00 | 800.00 |
| State-Mixed Beverage Tax | 1,904.10 | 1,700.85 | 1,700.00 | 1,700.00 |
| County Clerk-Probate Tax | 42.00 | 12.00 | 40.00 | 40.00 |
| Interest | 0.00 | 0.00 | 0.00 | 0.00 |
| Refund Election School Registration | 0.00 | 0.00 | 0.00 | 0.00 |
| Appraisal Dist. Office Rent | 2,200.00 | 2,400.00 | 2,400.00 | 2,400.00 |
| Reimburse Mobile Radios | 2,995.47 | 0.00 | 0.00 | 0.00 |
| DHS Protective Service Rent | 3,900.00 | 3,600.00 | 3,600.00 | 3,600.00 |
| Courthouse Telephone | 3.75 | 4.62 | 4.00 | 4.00 |
| Purchasing Coop Rebate | 413.03 | 0.00 | 0.00 | 0.00 |
| Reimburse Office Supplies & Postage | 25.97 | 13.55 | 0.00 | 0.00 |
| Insurance-CH Roof Repair | 0.00 | 0.00 | 0.00 | 0.00 |
| Vine Program | 6,739.00 | 6,739.00 | 6,739.00 | 6,739.00 |
| Hava Grant-DRE Machines | 3,813.68 | 3,558.71 | 17,328.69 | 17,328.69 |
| Voting Machine Lease | 2,088.95 | 0.00 | 250.00 | 250.00 |
| Reimburse Travel | 664.69 | 1,194.72 | 1,300.00 | 1,300.00 |
| Ins. Water Damage/Extension Office | 3,486.70 | 0.00 | 0.00 | 0.00 |
| Reimburse Jail Generator | 23,800.00 | 0.00 | 0.00 | 0.00 |
| Sale of Property | | 1,562.69 | 0.00 | 0.00 |
| 100th Jud. Dist. Community Service Donation | | 81,958.72 | 0.00 | 0.00 |
| SECO Stimulus Grant | | | 23,000.00 | 23,000.00 |
| TOTAL RECEIPTS: | 851,502.07 | 915,461.12 | 896,061.69 | 896,061.69 |
| TOTAL FUNDS AVAILABLE: | 969,083.31 | 1,054,532.13 | 991,308.15 | 991,308.15 |

DISBURSEMENTS:

| | | | | |
|---------------------------------|-----------|-----------|-----------|-----------|
| Office Supplies & Postage | 25,170.10 | 31,000.00 | 31,000.00 | 31,000.00 |
| Surety Bonds | 3,365.00 | 500.00 | 1,000.00 | 1,000.00 |
| Audit | 6,795.00 | 5,900.00 | 6,400.00 | 6,400.00 |
| Law Library | 6,939.27 | 7,400.00 | 7,400.00 | 7,400.00 |
| Election Expense | 8,345.86 | 8,000.00 | 8,000.00 | 8,000.00 |
| Travel Expense | 6,158.79 | 11,000.00 | 12,000.00 | 12,000.00 |
| County Appraisal District | 23,140.00 | 31,398.92 | 32,000.00 | 32,000.00 |
| Other Expense | 3,192.51 | 7,000.00 | 6,000.00 | 6,000.00 |
| Collingsworth Public Library | 2,500.00 | 2,500.00 | 2,500.00 | 2,500.00 |
| High Plains Food Bank | 150.00 | 150.00 | 150.00 | 150.00 |
| Panhandle Community Services | 0.00 | 500.00 | 500.00 | 500.00 |
| PMHMR | 500.00 | 500.00 | 500.00 | 500.00 |
| Fire Protection | 25,072.10 | 25,630.00 | 23,000.00 | 23,000.00 |
| Environmental Landfill | 15,040.00 | 17,000.00 | 17,000.00 | 17,000.00 |
| Workers Comp. | 4,132.00 | 4,132.00 | 3,000.00 | 3,000.00 |
| Stalker Radar/Constable | 2,250.00 | 35.00 | 35.00 | 35.00 |
| Social Services | 5,695.69 | 16,000.00 | 11,000.00 | 11,000.00 |
| Veterans Service Officer-Salary | 7,078.80 | 7,078.80 | 7,078.80 | 7,078.80 |
| County Agent Salary | 12,790.20 | 12,790.20 | 12,790.20 | 12,790.20 |
| County Agent Travel | 12,689.03 | 11,500.00 | 11,500.00 | 11,500.00 |
| County Agent Secretary-Salary | 9,132.24 | 9,132.24 | 9,132.24 | 9,132.24 |
| County Agent Secretary-Travel | 600.00 | 600.00 | 600.00 | 600.00 |
| Extension Program Assistant | 9,132.00 | 9,132.24 | 9,132.24 | 9,132.24 |
| County Agent Supplies | 1,159.51 | 1,800.00 | 1,800.00 | 1,800.00 |
| County Agent Telephone | 1,044.98 | 1,200.00 | 1,200.00 | 1,200.00 |
| Social Security | 4,305.07 | 4,469.78 | 4,500.00 | 4,500.00 |
| Unemployment Compensation | 350.00 | 350.00 | 350.00 | 350.00 |
| Employees' Insurance | 15,472.52 | 16,300.00 | 16,300.00 | 16,300.00 |

**COLLINGSWORTH COUNTY, TEXAS
BUDGET 2010-2011
GENERAL CONT.**

ACTUAL AMENDED PROPOSED APPROVED
2008-2009 BUDGET BUDGET BUDGET
2009-2010 2010-2011 2010-2011

DISBURSEMENTS CONT.:

| | | | | |
|--|-------------------|-------------------|-------------------|-------------------|
| TCD Retirement System | 4,722.09 | 5,234.00 | 5,300.00 | 5,300.00 |
| Courthouse Custodian Salary | 17,638.60 | 18,795.12 | 18,795.12 | 18,795.12 |
| Courthouse Utilities | 15,066.58 | 20,000.00 | 20,000.00 | 20,000.00 |
| Courthouse Supplies & Maint. | 10,114.64 | 13,000.00 | 13,000.00 | 13,000.00 |
| Courthouse Telephone | 7,525.75 | 7,900.00 | 8,000.00 | 8,000.00 |
| Insurance-Crthse.Jail, Barn & Liab. | 23,152.00 | 25,000.00 | 14,000.00 | 14,000.00 |
| Computer Service- Tax Office | 0.00 | 0.00 | 0.00 | 0.00 |
| Transfer- Workhouse Program | 2,499.96 | 2,500.00 | 2,500.00 | 2,500.00 |
| Transfer- Law Enforcement | 194,169.24 | 194,169.31 | 204,169.31 | 204,169.31 |
| Transfer Jail | 138,999.96 | 139,000.00 | 152,000.00 | 152,000.00 |
| Transfer-Officers Salary | 166,317.55 | 174,317.55 | 201,317.55 | 201,317.55 |
| Capital Outlay | 418.76 | 2,000.00 | 1,000.00 | 1,000.00 |
| VINE Program | 6,739.00 | 6,739.00 | 6,739.00 | 6,739.00 |
| Transfer Jail/Generator | 23,800.00 | 0.00 | 0.00 | 0.00 |
| Technology | 1,392.50 | 3,000.00 | 2,000.00 | 2,000.00 |
| Panhandle Water Planning Group | 205.00 | 205.00 | 300.00 | 300.00 |
| Hava Grant-Election Expense | 3,836.00 | 10,000.00 | 17,328.69 | 17,328.69 |
| Home Delivered Meals | 214.00 | 500.00 | 500.00 | 500.00 |
| Sweet Water Firefighters Dues | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 |
| Transfer - Consolidated Law Enforcement | | 10,967.79 | 0.00 | 0.00 |
| 100th Jud. Dist. Community Service Donations | | 81,958.72 | 0.00 | 0.00 |
| County Redistricting | | | 5,500.00 | 5,500.00 |
| 7L Energy - SECO Stimulus Grant | | | 23,000.00 | 23,000.00 |
| TOTAL DISBURSEMENTS: | 830,012.30 | 959,285.67 | 932,318.15 | 932,318.15 |
| FUND BALANCE ENDING: | 139,071.01 | 95,246.46 | 58,990.00 | 58,990.00 |

**COLLINGSWORTH COUNTY, TEXAS
BUDGET 2010-2011
OFFICER'S SALARY FUND**

ACTUAL AMENDED PROPOSED APPROVED
2008-2009 BUDGET BUDGET BUDGET
2009-2010 2010-2011 2010-2011

| | | | | |
|-------------------------|-----------|-----------|-----------|-----------|
| FUND BALANCE BEGINNING: | 97,488.37 | 65,039.10 | 17,919.79 | 17,919.79 |
|-------------------------|-----------|-----------|-----------|-----------|

RECEIPTS:

| | | | | |
|---|-------------------|-------------------|-------------------|-------------------|
| Sheriff | 1,062.34 | 1,636.76 | 1,700.00 | 1,700.00 |
| County-District Clerk | 79,771.11 | 63,000.00 | 65,000.00 | 65,000.00 |
| Justice of Peace | 56,434.22 | 66,000.00 | 64,000.00 | 64,000.00 |
| Tax | 11,203.68 | 10,000.00 | 10,000.00 | 10,000.00 |
| General Fund Transfer | 166,317.55 | 174,317.55 | 201,317.55 | 201,317.55 |
| State-Salary Aid-Secretary | 5,416.71 | 4,533.64 | 5,687.00 | 5,687.00 |
| State Judicial Supplement Co Judge | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 |
| Criminal Justice Planning | 7.00 | 20.78 | 20.00 | 20.00 |
| Compensation to Victims of Crime | 112.94 | 91.47 | 91.00 | 91.00 |
| Judicial & Court Personnel Training | 9.35 | 7.11 | 7.00 | 7.00 |
| Crimestoppers Fund | 0.40 | 2.20 | 2.00 | 2.00 |
| State Traffic Fee | 390.42 | 486.12 | 400.00 | 400.00 |
| Child Safety Fund/School Zone | 139.68 | 63.41 | 60.00 | 60.00 |
| State Fee-Spec. License Plates | 0.00 | 0.00 | 0.00 | 0.00 |
| Juvenile Probation Diversion | 0.00 | 0.00 | 0.00 | 0.00 |
| Consolidated Court Costs | 1,960.92 | 2,269.35 | 2,200.00 | 2,200.00 |
| Time Payment | 881.50 | 1,510.28 | 1,500.00 | 1,500.00 |
| Juvenile Crime Delinquency | 2.31 | 1.61 | 2.00 | 2.00 |
| Fugitive Apprehension | 26.04 | 19.17 | 20.00 | 20.00 |
| Basic Civil Legal Serv. Indigents | 3.75 | 6.00 | 6.00 | 6.00 |
| State Suppl. Co. Atty. | 20,833.33 | 20,833.33 | 20,833.33 | 20,833.33 |
| State Constitutional Co. Court Fees | 10,271.37 | 10,000.00 | 10,000.00 | 10,000.00 |
| Correctional Management Institute | 6.68 | 0.98 | 2.00 | 2.00 |
| Jury Reimbursement Fee | 166.08 | 203.44 | 203.00 | 203.00 |
| Bail Bond Fee | 97.50 | 76.50 | 76.00 | 76.00 |
| Divorce & Family Law | 1.25 | 4.00 | 4.00 | 4.00 |
| Other Than Divorce Law | 41.00 | 22.00 | 22.00 | 22.00 |
| Traffic Fund | 819.85 | 994.89 | 994.00 | 994.00 |
| Insurance Refund | 522.86 | 0.00 | 0.00 | 0.00 |
| Indigent Defense/JP Office | 69.58 | 86.14 | 86.00 | 86.00 |
| Tax Appraisal Dist./One Time Assessment | 26,738.81 | 27,022.78 | 28,000.00 | 28,000.00 |
| TOTAL RECEIPTS: | 388,308.23 | 388,209.51 | 417,232.88 | 417,232.88 |
| TOTAL FUNDS AVAILABLE: | 485,796.60 | 453,248.61 | 435,152.67 | 435,152.67 |

DISBURSEMENTS:

| | | | | |
|------------------------------|-----------|-----------|-----------|-----------|
| County Judge | 24,305.52 | 24,305.52 | 24,305.52 | 24,305.52 |
| State Judicial Suppl.-Judge | 15,000.00 | 15,000.00 | 15,000.00 | 15,000.00 |
| County Judge Secretary | 16,262.21 | 18,264.24 | 18,264.24 | 18,264.24 |
| County Judge Extra Help | 0.00 | 0.00 | 0.00 | 0.00 |
| County Attorney | 24,305.52 | 24,305.52 | 24,305.52 | 24,305.52 |
| State Judicial Suppl.Co Atty | 20,833.32 | 20,833.22 | 20,833.22 | 20,833.22 |
| County Attorney Secretary | 9,132.24 | 9,132.24 | 9,132.24 | 9,132.24 |
| County-District Clerk | 25,325.28 | 25,325.28 | 25,325.28 | 25,325.28 |
| Clerk Deputy | 18,264.24 | 18,264.24 | 18,264.24 | 18,264.24 |
| Clerk Deputy | 17,359.77 | 18,264.24 | 18,264.24 | 18,264.24 |
| Tax Collector | 25,325.28 | 25,325.28 | 25,325.28 | 25,325.28 |
| Tax Deputy | 4,566.06 | 0.00 | 0.00 | 0.00 |
| Tax Collector Part Time | 4,213.89 | 7,680.00 | 7,680.00 | 7,680.00 |
| Tax Coll.Extra-Help | 0.00 | 0.00 | 0.00 | 0.00 |
| County Treasurer | 25,325.28 | 25,325.28 | 25,325.28 | 25,325.28 |
| County Treasurer- Deputy | 18,264.24 | 18,264.24 | 18,264.24 | 18,264.24 |
| Justice of Peace | 25,325.28 | 25,325.28 | 25,325.28 | 25,325.28 |
| Justice of Peace Deputy | 18,264.24 | 18,264.24 | 18,264.24 | 18,264.24 |
| Justice of Peace- Travel | 2,100.00 | 2,100.00 | 2,100.00 | 2,100.00 |
| Justice of Peace- Extra Help | 0.00 | 0.00 | 0.00 | 0.00 |
| Constable- Salary | 4,050.00 | 5,400.00 | 5,400.00 | 5,400.00 |
| Constable- Travel | 1,350.00 | 1,800.00 | 1,800.00 | 1,800.00 |
| Juvenile Board-Dist.Judge | 0.00 | 0.00 | 0.00 | 0.00 |
| Juvenile Board-County Judge | 0.00 | 0.00 | 0.00 | 0.00 |
| Social Security fund | 22,467.99 | 24,000.00 | 23,200.00 | 23,200.00 |
| Unemployment Compensation | 1,150.00 | 1,150.00 | 1,150.00 | 1,150.00 |

**COLLINGSWORTH COUNTY, TEXAS
 BUDGET 2010-2011
OFFICERS SALARY FUND**

ACTUAL AMENDED PROPOSED APPROVED
 2008-2009 BUDGET BUDGET BUDGET
 2009-2010 2010-2011 2010-2011

DISBURSEMENTS CONT.:

| | | | | | |
|------------------------------|--|-------------------|-------------------|-------------------|-------------------|
| Employees' Insurance | | 60,434.89 | 66,000.00 | 66,000.00 | 66,000.00 |
| TCD Retirement | | 29,891.33 | 33,000.00 | 33,100.00 | 33,100.00 |
| City of Wellington 50% fines | | 7,076.02 | 8,000.00 | 8,000.00 | 8,000.00 |
| J.P. Discrepancy | | 164.90 | 0.00 | 0.00 | 0.00 |
| Co/Dist Clerk Extra Help | | 0.00 | 0.00 | 0.00 | 0.00 |
| TOTAL DISBURSEMENTS: | | 420,757.50 | 435,328.82 | 434,628.82 | 434,628.82 |
| FUND BALANCE ENDING: | | 65,039.10 | 17,919.79 | 523.85 | 523.85 |

**COLLINGSWORTH COUNTY, TEXAS
BUDGET 2010-2011
CONSOLIDATED LAW ENFORCEMENT**

**ACTUAL AMENDED PROPOSED APPROVED
2008-2009 BUDGET BUDGET BUDGET
2009-2010 2010-2011 2010-2011**

| | | | | |
|-------------------------|-----------|-----------|------|------|
| FUND BALANCE BEGINNING: | 26,097.16 | 12,513.51 | 0.00 | 0.00 |
|-------------------------|-----------|-----------|------|------|

RECEIPTS:

| | | | | |
|--|-------------------|-------------------|-------------------|-------------------|
| Collingsworth Co. Gen. Fund | 194,169.24 | 194,169.24 | 204,169.24 | 204,169.24 |
| City of Wellington | 194,169.00 | 194,169.24 | 204,169.24 | 204,169.24 |
| Reimburse Supplies | 377.69 | 619.92 | 0.00 | 0.00 |
| Accident Report | 47.00 | 32.00 | 0.00 | 0.00 |
| Vehicle Insurance | 0.00 | 0.00 | 0.00 | 0.00 |
| Sale of Equipment | 500.00 | 7,000.00 | 0.00 | 0.00 |
| State Comptroller/Grant Technology Upgrade | 0.00 | 0.00 | 0.00 | 0.00 |
| State-Law Enforcement & Education | 1,288.81 | 0.00 | 0.00 | 0.00 |
| Bullet Proof Vests | 2,244.97 | 0.00 | 0.00 | 0.00 |
| Reimburse Fuel | 109.29 | 0.00 | 0.00 | 0.00 |
| Credit Card Adjustment | 8.60 | 0.00 | 0.00 | 0.00 |
| Donation | 100.00 | 0.00 | 0.00 | 0.00 |
| Reimburse Travel | 345.10 | 0.00 | 0.00 | 0.00 |
| Transfer - Workhouse | | 10,000.00 | 0.00 | 0.00 |
| Equipment/Walkie Talkies & Programming | | 7,202.14 | 0.00 | 0.00 |
| Sheriffs Sale Expense | | 2,362.22 | 0.00 | 0.00 |
| Legislative Class & Books | | 1,907.21 | 0.00 | 0.00 |
| Transfer - General Fund | | 10,967.79 | 0.00 | 0.00 |
| City of Wellington | | 20,967.79 | 0.00 | 0.00 |
| TOTAL RECEIPTS: | 393,359.70 | 449,397.55 | 408,338.48 | 408,338.48 |
| TOTAL FUNDS AVAILABLE: | 419,456.86 | 461,911.06 | 408,338.48 | 408,338.48 |

DISBURSEMENTS:

| | | | | |
|-----------------------------------|-------------------|-------------------|-------------------|-------------------|
| Sheriff | 30,662.40 | 30,662.40 | 30,662.40 | 30,662.40 |
| Chief Deputy | 26,897.04 | 26,897.04 | 26,897.04 | 26,897.04 |
| Deputies\Jailers (3) | 11,570.01 | 15,518.08 | 15,518.08 | 15,518.08 |
| Dispatchers | 89,307.56 | 89,918.40 | 89,918.40 | 89,918.40 |
| Social Security | 17,638.30 | 18,200.00 | 17,100.00 | 17,100.00 |
| Workers Compensation | 5,000.00 | 4,400.00 | 4,400.00 | 4,400.00 |
| Unemployment Compensation | 900.00 | 900.00 | 900.00 | 900.00 |
| TCD Retirement | 18,822.84 | 23,224.00 | 18,467.43 | 18,467.43 |
| Employees' Insurance | 34,031.55 | 47,100.00 | 47,000.00 | 47,000.00 |
| Bond/Liability Insurance | 9,239.00 | 6,400.00 | 6,400.00 | 6,400.00 |
| Certification Schools & Physicals | 2,367.65 | 2,000.00 | 2,000.00 | 2,000.00 |
| Travel | 4,502.62 | 4,000.00 | 4,000.00 | 4,000.00 |
| Vehicle & Equipment | 22,946.84 | 34,555.83 | 23,000.00 | 23,000.00 |
| Extra Help (all employees) | 45,301.08 | 43,000.00 | 35,000.00 | 35,000.00 |
| Overtime (all employees) | 26,744.64 | 33,035.31 | 24,000.00 | 24,000.00 |
| Grant-Technology Upgrade | 0.00 | 0.00 | 0.00 | 0.00 |
| Office Supplies | 21,723.48 | 21,000.00 | 20,000.00 | 20,000.00 |
| Fuel | 17,224.74 | 25,000.00 | 20,000.00 | 20,000.00 |
| Tires & Repairs | 1,826.00 | 4,000.00 | 3,000.00 | 3,000.00 |
| Vehicle Repair | 5,683.34 | 11,000.00 | 6,000.00 | 6,000.00 |
| Other Expense | 14,554.26 | 21,100.00 | 14,000.00 | 14,000.00 |
| Bullet Proof Vests | 0.00 | 0.00 | 0.00 | 0.00 |
| TOTAL DISBURSEMENTS: | 406,943.35 | 461,911.06 | 408,263.35 | 408,263.35 |
| FUND BALANCE ENDING: | 12,513.51 | (0.00) | 75.13 | 75.13 |

**COLLINGSWORTH COUNTY, TEXAS
BUDGET 2010-2011
COUNTY JAIL**

**ACTUAL AMENDED PROPOSED APPROVED
2008-2009 BUDGET BUDGET BUDGET
2009-2010 2010-2011 2010-2011**

| | | | | |
|--------------------------------|-----------|-----------|-----------|-----------|
| FUND BALANCE BEGINNING: | 52,519.45 | 32,554.47 | 12,784.49 | 12,784.49 |
|--------------------------------|-----------|-----------|-----------|-----------|

RECEIPTS:

| | | | | |
|---|-------------------|-------------------|-------------------|-------------------|
| Collingsworth Co. Gen. Fund | 138,999.96 | 139,000.00 | 152,000.00 | 152,000.00 |
| Courthouse Security Fund | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 |
| Inmates Phones | 1,100.46 | 882.00 | 1,000.00 | 1,000.00 |
| Bond Fees | 345.00 | 300.00 | 300.00 | 300.00 |
| Care of Prisoners | 0.00 | 0.00 | 0.00 | 0.00 |
| 100th Judicial Dist Trust Acct/Care of Prisoner | 148.24 | 0.00 | 0.00 | 0.00 |
| Transfer for Generator/General Fund | 23,800.00 | 0.00 | 0.00 | 0.00 |
| Reimburse Maint. | 86.00 | 0.00 | 0.00 | 0.00 |
| Reimburse Jail Disp. Area Renovation | | 6,800.00 | 0.00 | 0.00 |
| TOTAL RECEIPTS: | 167,479.66 | 149,982.00 | 156,300.00 | 156,300.00 |
| TOTAL FUNDS AVAILABLE: | 219,999.11 | 182,536.47 | 169,084.49 | 169,084.49 |

DISBURSEMENTS:

| | | | | |
|-----------------------------|-------------------|-------------------|-------------------|-------------------|
| Jailers/Deputies | 46,280.57 | 62,059.32 | 62,059.32 | 62,059.32 |
| Jailer - Dispatcher | 6,532.32 | 6,532.32 | 6,532.32 | 6,532.32 |
| Social Security Fund | 4,039.75 | 5,248.00 | 5,248.00 | 5,248.00 |
| Workers Compensation | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 |
| Unemployment Compensation | 375.00 | 375.00 | 375.00 | 375.00 |
| TCD Retirement System | 3,669.36 | 3,600.00 | 3,600.00 | 3,600.00 |
| Employees' Insurance | 8,431.29 | 11,800.00 | 11,800.00 | 11,800.00 |
| Utilities | 12,877.09 | 14,000.00 | 14,500.00 | 14,500.00 |
| Supplies | 30,471.80 | 15,000.00 | 16,000.00 | 16,000.00 |
| Maintenance | 32,254.64 | 13,000.00 | 13,000.00 | 13,000.00 |
| Feeding of Prisoners | 18,555.86 | 20,000.00 | 19,000.00 | 19,000.00 |
| Care of Prisoners | 22,956.96 | 10,000.00 | 12,000.00 | 12,000.00 |
| Jail Disp. Area Renovation | 0.00 | 7,137.34 | 0.00 | 0.00 |
| TOTAL DISBURSEMENTS: | 187,444.64 | 169,751.98 | 165,114.64 | 165,114.64 |
| FUND BALANCE ENDING: | 32,554.47 | 12,784.49 | 3,969.85 | 3,969.85 |

**COLLINGSWORTH COUNTY, TEXAS
BUDGET 2010-2011
WORKHOUSE PROGRAM**

**ACTUAL AMENDED PROPOSED APPROVED
2008-2009 BUDGET BUDGET BUDGET
2009-2010 2010-2011 2010-2011**

| | | | | |
|-------------------------|----------|----------|----------|----------|
| FUND BALANCE BEGINNING: | 5,883.51 | 9,222.07 | 2,222.07 | 2,222.07 |
|-------------------------|----------|----------|----------|----------|

RECEIPTS:

| | | | | |
|-------------------------------|------------------|------------------|-----------------|-----------------|
| Collingsworth Co. Gen. Fund | 2,499.96 | 2,500.00 | 2,500.00 | 2,500.00 |
| Pioneer Park | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 |
| | | | | |
| TOTAL RECEIPTS: | 4,499.96 | 4,500.00 | 4,500.00 | 4,500.00 |
| TOTAL FUNDS AVAILABLE: | 10,383.47 | 13,722.07 | 6,722.07 | 6,722.07 |

DISBURSEMENTS:

| | | | | |
|-----------------------------|-----------------|------------------|-----------------|-----------------|
| Workers Compensation | 0.00 | 0.00 | 0.00 | 0.00 |
| Unemployment Compensation | 0.00 | 0.00 | 0.00 | 0.00 |
| Supplies & Equipment | 1,161.40 | 1,000.00 | 1,000.00 | 1,000.00 |
| Parts & Repairs | 0.00 | 500.00 | 500.00 | 500.00 |
| Transfer/Jail | 0.00 | 10,000.00 | 0.00 | 0.00 |
| | | | | |
| TOTAL DISBURSEMENTS: | 1,161.40 | 11,500.00 | 1,500.00 | 1,500.00 |
| FUND BALANCE ENDING: | 9,222.07 | 2,222.07 | 5,222.07 | 5,222.07 |

| | | | | |
|--|------------------|------------------|------------------|------------------|
| COLLINGSWORTH COUNTY, TEXAS | ACTUAL | AMENDED | PROPOSED | APPROVED |
| BUDGET 2010-2011 | 2008-2009 | BUDGET | BUDGET | BUDGET |
| RECORDS MANAGEMENT & PRESERVATION | | 2009-2010 | 2010-2011 | 2010-2011 |

| | | | | |
|-------------------------|----------|----------|----------|----------|
| FUND BALANCE BEGINNING: | 3,346.25 | 4,061.25 | 4,661.25 | 4,661.25 |
|-------------------------|----------|----------|----------|----------|

RECEIPTS:

| | | | | | |
|------------------------|--|----------|----------|----------|----------|
| County-District Clerk: | | 715.00 | 600.00 | 600.00 | 600.00 |
| TOTAL RECEIPTS: | | 715.00 | 600.00 | 600.00 | 600.00 |
| TOTAL FUNDS AVAILABLE: | | 4,061.25 | 4,661.25 | 5,261.25 | 5,261.25 |

DISBURSEMENTS:

| | | | | | |
|----------------------|--|----------|----------|----------|----------|
| Records Preservation | | 0.00 | 0.00 | 0.00 | 0.00 |
| Computer | | 0.00 | 0.00 | 2,000.00 | 2,000.00 |
| TOTAL DISBURSEMENTS: | | 0.00 | 0.00 | 2,000.00 | 2,000.00 |
| FUND BALANCE ENDING: | | 4,061.25 | 4,661.25 | 3,261.25 | 3,261.25 |

| | | | | |
|------------------------------------|------------------|------------------|------------------|------------------|
| COLLINGSWORTH COUNTY, TEXAS | ACTUAL | AMENDED | PROPOSED | APPROVED |
| BUDGET 2010-2011 | 2008-2009 | BUDGET | BUDGET | BUDGET |
| COURTHOUSE SECURITY | | 2009-2010 | 2010-2011 | 2010-2011 |

| | | | | |
|-------------------------|----------|----------|----------|----------|
| FUND BALANCE BEGINNING: | 9,274.74 | 6,787.92 | 5,972.12 | 5,972.12 |
|-------------------------|----------|----------|----------|----------|

RECEIPTS:

| | | | | | |
|------------------------|--|-----------|----------|----------|----------|
| County-District Clerk: | | 1,428.67 | 1,100.00 | 1,100.00 | 1,100.00 |
| Justice of Peace | | 1,889.21 | 2,000.00 | 2,000.00 | 2,000.00 |
| TOTAL RECEIPTS: | | 3,317.88 | 3,100.00 | 3,100.00 | 3,100.00 |
| TOTAL FUNDS AVAILABLE: | | 12,592.62 | 9,887.92 | 9,072.12 | 9,072.12 |

DISBURSEMENTS:

| | | | | | |
|-----------------------------------|--|----------|----------|----------|----------|
| County Jail - Transfer (Bailliff) | | 3,000.00 | 3,000.00 | 3,000.00 | 3,000.00 |
| Courthouse Security | | 0.00 | 915.80 | 900.00 | 900.00 |
| Tasers/Law Enforcement | | 2,804.70 | 0.00 | 0.00 | 0.00 |
| TOTAL DISBURSEMENTS: | | 5,804.70 | 3,915.80 | 3,900.00 | 3,900.00 |
| FUND BALANCE ENDING: | | 6,787.92 | 5,972.12 | 5,172.12 | 5,172.12 |

**COLLINGSWORTH COUNTY, TEXAS
BUDGET 2010-2011
CLERKS CONTINGENCY**

ACTUAL AMENDED PROPOSED APPROVED
2008-2009 BUDGET BUDGET BUDGET
2009-2010 2010-2011 2010-2011

| | | | | |
|-------------------------|-----------|-----------|-----------|-----------|
| FUND BALANCE BEGINNING: | 10,757.25 | 11,329.25 | 11,729.25 | 11,729.25 |
|-------------------------|-----------|-----------|-----------|-----------|

RECEIPTS:

| | | | | |
|------------------------|-----------|-----------|-----------|-----------|
| County-District Clerk | 572.00 | 400.00 | 400.00 | 400.00 |
| TOTAL RECEIPTS: | 572.00 | 400.00 | 400.00 | 400.00 |
| TOTAL FUNDS AVAILABLE: | 11,329.25 | 11,729.25 | 12,129.25 | 12,129.25 |

DISBURSEMENTS:

| | | | | |
|----------------------|-----------|-----------|-----------|-----------|
| Errors and Omissions | 0.00 | 0.00 | 0.00 | 0.00 |
| TOTAL DISBURSEMENTS: | 0.00 | 0.00 | 0.00 | 0.00 |
| FUND BALANCE ENDING: | 11,329.25 | 11,729.25 | 12,129.25 | 12,129.25 |

**COLLINGSWORTH COUNTY, TEXAS
BUDGET 2010-2011
RECORDS PRESERVATION**

ACTUAL AMENDED PROPOSED APPROVED
2008-2009 BUDGET BUDGET BUDGET
2009-2010 2010-2011 2010-2011

| | | | | |
|-------------------------|-----------|-----------|-----------|-----------|
| FUND BALANCE BEGINNING: | 56,843.56 | 61,140.56 | 64,640.56 | 64,640.56 |
|-------------------------|-----------|-----------|-----------|-----------|

RECEIPTS:

| | | | | |
|------------------------|-----------|-----------|-----------|-----------|
| County-District Clerk | 4,297.00 | 3,500.00 | 3,500.00 | 3,500.00 |
| Kellpro-Refund | 0.00 | 0.00 | 0.00 | 0.00 |
| TOTAL RECEIPTS: | 4,297.00 | 3,500.00 | 3,500.00 | 3,500.00 |
| TOTAL FUNDS AVAILABLE: | 61,140.56 | 64,640.56 | 68,140.56 | 68,140.56 |

DISBURSEMENTS:

| | | | | |
|----------------------|-----------|-----------|-----------|-----------|
| Records Preservation | 0.00 | 0.00 | 0.00 | 0.00 |
| Computer | 0.00 | 0.00 | 1,500.00 | 1,500.00 |
| TOTAL DISBURSEMENTS: | 0.00 | 0.00 | 1,500.00 | 1,500.00 |
| FUND BALANCE ENDING: | 61,140.56 | 64,640.56 | 66,640.56 | 66,640.56 |

**COLLINGSWORTH COUNTY, TEXAS
BUDGET 2010-2011
OMNIBASE ADMINISTRATIVE FEE**

ACTUAL AMENDED PROPOSED APPROVED
2008-2009 BUDGET BUDGET BUDGET
2009-2010 2010-2011 2010-2011

| | | | | |
|-------------------------|----------|----------|----------|----------|
| FUND BALANCE BEGINNING: | 1,316.20 | 1,649.85 | 1,949.85 | 1,949.85 |
|-------------------------|----------|----------|----------|----------|

RECEIPTS:

| | | | | | |
|------------------------|--|----------|----------|----------|----------|
| Justice of Peace | | 333.65 | 300.00 | 300.00 | 300.00 |
| TOTAL RECEIPTS: | | 333.65 | 300.00 | 300.00 | 300.00 |
| TOTAL FUNDS AVAILABLE: | | 1,649.85 | 1,949.85 | 2,249.85 | 2,249.85 |

DISBURSEMENTS:

| | | | | | |
|-----------------------|--|----------|----------|----------|----------|
| Hill Country Software | | 0.00 | 0.00 | 0.00 | 0.00 |
| TOTAL DISBURSEMENTS: | | 0.00 | 0.00 | 0.00 | 0.00 |
| FUND BALANCE ENDING: | | 1,649.85 | 1,949.85 | 2,249.85 | 2,249.85 |

**COLLINGSWORTH COUNTY, TEXAS
BUDGET 2010-2011
TECHNOLOGY FEE- (TECH)**

ACTUAL AMENDED PROPOSED APPROVED
2008-2009 BUDGET BUDGET BUDGET
2009-2010 2010-2011 2010-2011

| | | | | |
|-------------------------|----------|----------|--------|--------|
| FUND BALANCE BEGINNING: | 2,326.37 | 1,109.29 | 367.80 | 367.80 |
|-------------------------|----------|----------|--------|--------|

RECEIPTS:

| | | | | | |
|------------------------|--|----------|----------|----------|----------|
| Justice of Peace | | 1,965.87 | 2,000.00 | 2,000.00 | 2,000.00 |
| Co Dist Clerk | | | 10.00 | 100.00 | 100.00 |
| Reimburse Supplies | | 25.00 | 244.36 | 0.00 | 0.00 |
| TOTAL RECEIPTS: | | 1,990.87 | 2,254.36 | 2,100.00 | 2,100.00 |
| TOTAL FUNDS AVAILABLE: | | 4,317.24 | 3,363.65 | 2,467.80 | 2,467.80 |

DISBURSEMENTS:

| | | | | | |
|-------------------------|--|----------|----------|----------|----------|
| Hill Country Software | | 955.00 | 875.00 | 900.00 | 900.00 |
| Supplies | | 811.69 | 1,087.41 | 1,000.00 | 1,000.00 |
| Travel Expense | | 241.26 | 185.00 | 150.00 | 150.00 |
| Computer Work | | 140.00 | 319.39 | 300.00 | 300.00 |
| Dues | | 60.00 | 0.00 | 0.00 | 0.00 |
| Stalker Radar/Constable | | 1,000.00 | 0.00 | 0.00 | 0.00 |
| Computer | | | 529.05 | 0.00 | 0.00 |
| TOTAL DISBURSEMENTS: | | 3,207.95 | 2,995.85 | 2,350.00 | 2,350.00 |
| FUND BALANCE ENDING: | | 1,109.29 | 367.80 | 117.80 | 117.80 |

**COLLINGSWORTH COUNTY, TEXAS
BUDGET 2010-2011
COUNTY PARK**

**ACTUAL AMENDED PROPOSED APPROVED
2008-2009 BUDGET BUDGET BUDGET
2009-2010 2010-2011 2010-2011**

| | | | | |
|-------------------------|-----------|-----------|----------|----------|
| FUND BALANCE BEGINNING: | 10,452.34 | 11,273.00 | 6,773.00 | 6,773.00 |
|-------------------------|-----------|-----------|----------|----------|

RECEIPTS:

| | | | | | |
|------------------------|--|-----------|-----------|-----------|-----------|
| Utility Hook-ups | | 8,691.00 | 6,000.00 | 6,000.00 | 6,000.00 |
| TOTAL RECEIPTS: | | 8,691.00 | 6,000.00 | 6,000.00 | 6,000.00 |
| TOTAL FUNDS AVAILABLE: | | 19,143.34 | 17,273.00 | 12,773.00 | 12,773.00 |

DISBURSEMENTS:

| | | | | | |
|----------------------------|--|-----------|-----------|----------|----------|
| Utilities | | 3,843.01 | 4,500.00 | 5,000.00 | 5,000.00 |
| Maintenance | | 1,849.88 | 2,500.00 | 1,000.00 | 1,000.00 |
| Transfer Workhouse Program | | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 |
| Supplies | | 177.45 | 1,500.00 | 1,000.00 | 1,000.00 |
| TOTAL DISBURSEMENTS: | | 7,870.34 | 10,500.00 | 9,000.00 | 9,000.00 |
| FUND BALANCE ENDING: | | 11,273.00 | 6,773.00 | 3,773.00 | 3,773.00 |

**COLLINGSWORTH COUNTY, TEXAS
BUDGET 2010-2011
SOCIAL SECURITY**

**ACTUAL AMENDED PROPOSED APPROVED
2008-2009 BUDGET BUDGET BUDGET
2009-2010 2010-2011 2010-2011**

| | | | | |
|-------------------------|----------|----------|----------|----------|
| FUND BALANCE BEGINNING: | 1,261.27 | 1,261.27 | 1,261.27 | 1,261.27 |
|-------------------------|----------|----------|----------|----------|

RECEIPTS:

| | | | | | |
|-------------------------------------|--|------------|------------|------------|------------|
| Jury Fund | | 4,127.68 | 3,534.24 | 3,534.24 | 3,534.24 |
| Road & Bridge Fund | | 32,889.01 | 30,762.65 | 30,762.65 | 30,762.65 |
| General Fund | | 10,483.48 | 9,559.36 | 9,559.36 | 9,559.36 |
| Officers Salary Fund | | 61,581.08 | 61,860.77 | 61,860.77 | 61,860.77 |
| Consolidated Law Enforcement & Jail | | 58,778.49 | 60,270.67 | 60,270.67 | 60,270.67 |
| Workhouse Program | | | | | |
| Refund - U.S. Treasury | | | | | |
| TOTAL RECEIPTS: | | 167,859.74 | 165,987.69 | 165,987.69 | 165,987.69 |
| TOTAL FUNDS AVAILABLE: | | 169,121.01 | 167,248.96 | 167,248.96 | 167,248.96 |

DISBURSEMENTS:

| | | | | | |
|----------------------|--|------------|------------|------------|------------|
| Social Security Tax | | 127,539.44 | 129,984.82 | 129,984.82 | 129,984.82 |
| With-holding Tax-IRS | | 40,320.30 | 36,002.87 | 36,002.87 | 36,002.87 |
| TOTAL DISBURSEMENTS: | | 167,859.74 | 165,987.69 | 165,987.69 | 165,987.69 |
| FUND BALANCE ENDING: | | 1,261.27 | 1,261.27 | 1,261.27 | 1,261.27 |

**COLLINGSWORTH COUNTY, TEXAS
BUDGET 2010-2011
LATERAL ROAD FUND**

**ACTUAL AMENDED PROPOSED APPROVED
2008-2009 BUDGET BUDGET BUDGET
2009-2010 2010-2011 2010-2011**

| | | | | |
|--------------------------------|------|------|------|------|
| FUND BALANCE BEGINNING: | 0.00 | 0.00 | 0.00 | 0.00 |
|--------------------------------|------|------|------|------|

RECEIPTS:

| | | | | | |
|-------------------------------|--|-----------|-----------|-----------|-----------|
| State of Texas | | 18,448.05 | 18,423.34 | 18,400.00 | 0.00 |
| TOTAL RECEIPTS: | | 18,448.05 | 18,423.34 | 18,400.00 | 18,400.00 |
| TOTAL FUNDS AVAILABLE: | | 18,448.05 | 18,423.34 | 18,400.00 | 18,400.00 |

DISBURSEMENTS:

| | | | | | |
|-----------------------------|--|-----------|-----------|-----------|-----------|
| Road & Bridge Fund | | 18,448.05 | 18,423.34 | 18,400.00 | 18,400.00 |
| TOTAL DISBURSEMENTS: | | 18,448.05 | 18,423.34 | 18,400.00 | 18,400.00 |
| FUND BALANCE ENDING: | | 0.00 | 0.00 | 0.00 | 0.00 |

**COLLINGSWORTH COUNTY, TEXAS
BUDGET 2010-2011
UNEMPLOYMENT COMPENSATION**

**ACTUAL AMENDED PROPOSED APPROVED
2008-2009 BUDGET BUDGET BUDGET
2009-2010 2010-2011 2010-2011**

| | | | | |
|--------------------------------|-----------|-----------|-----------|-----------|
| FUND BALANCE BEGINNING: | 11,830.42 | 14,094.69 | 12,874.42 | 12,874.42 |
|--------------------------------|-----------|-----------|-----------|-----------|

RECEIPTS:

| | | | | | |
|-------------------------------------|--|-----------|-----------|-----------|-----------|
| Officers Salary Fund | | 1,150.00 | 1,150.00 | 1,150.00 | 1,150.00 |
| General Fund | | 350.00 | 350.00 | 350.00 | 350.00 |
| Road & Bridge Fund | | 975.00 | 975.00 | 975.00 | 975.00 |
| Jury Fund | | 492.00 | 492.00 | 492.00 | 492.00 |
| Consolidated Law Enforcement & Jail | | 1,275.00 | 1,275.00 | 1,275.00 | 1,275.00 |
| Workhouse Program | | 0.00 | 0.00 | 0.00 | 0.00 |
| TOTAL RECEIPTS: | | 4,242.00 | 4,242.00 | 4,242.00 | 4,242.00 |
| TOTAL FUNDS AVAILABLE: | | 16,072.42 | 18,336.69 | 17,116.42 | 17,116.42 |

DISBURSEMENTS:

| | | | | | |
|-----------------------------|--|-----------|-----------|-----------|-----------|
| Texas Workforce Commission | | 1,977.73 | 5,462.27 | 5,500.00 | 5,500.00 |
| TOTAL DISBURSEMENTS: | | 1,977.73 | 5,462.27 | 5,500.00 | 5,500.00 |
| FUND BALANCE ENDING: | | 14,094.69 | 12,874.42 | 11,616.42 | 11,616.42 |

**COLLINGSWORTH COUNTY, TEXAS
BUDGET 2010-2011
CRIMINAL JUSTICE PLANNING(CJP)**

**ACTUAL AMENDED PROPOSED APPROVED
2008-2009 BUDGET BUDGET BUDGET
2009-2010 2010-2011 2010-2011**

| | | | | |
|--------------------------------|-------|-------|------|------|
| FUND BALANCE BEGINNING: | 10.00 | 37.75 | 0.00 | 0.00 |
|--------------------------------|-------|-------|------|------|

RECEIPTS:

| | | | | | |
|-------------------------------|--|--------|--------|--------|--------|
| County-District Clerk | | 97.75 | 180.00 | 180.00 | 180.00 |
| Justice of Peace | | 0.00 | 0.00 | 0.00 | 0.00 |
| TOTAL RECEIPTS: | | 97.75 | 180.00 | 180.00 | 180.00 |
| TOTAL FUNDS AVAILABLE: | | 107.75 | 217.75 | 180.00 | 180.00 |

DISBURSEMENTS:

| | | | | | |
|-----------------------------|--|-------|--------|--------|--------|
| State of Texas | | 63.00 | 195.97 | 162.00 | 162.00 |
| Officers Salary Fund | | 7.00 | 21.78 | 18.00 | 18.00 |
| TOTAL DISBURSEMENTS: | | 70.00 | 217.75 | 180.00 | 180.00 |
| FUND BALANCE ENDING: | | 37.75 | 0.00 | 0.00 | 0.00 |

**COLLINSWORTH COUNTY, TEXAS
BUDGET 2010-2011
STATE TRAFFIC FEE(STF)**

**ACTUAL AMENDED PROPOSED APPROVED
2008-2009 BUDGET BUDGET BUDGET
2009-2010 2010-2011 2010-2011**

| | | | | |
|--------------------------------|----------|----------|----------|----------|
| FUND BALANCE BEGINNING: | 1,612.33 | 1,915.32 | 1,133.52 | 1,133.52 |
|--------------------------------|----------|----------|----------|----------|

RECEIPTS:

| | | | | | |
|-------------------------------|--|----------|-----------|----------|----------|
| Justice of Peace | | 8,111.45 | 8,940.57 | 8,500.00 | 8,500.00 |
| TOTAL RECEIPTS: | | 8,111.45 | 8,940.57 | 8,500.00 | 8,500.00 |
| TOTAL FUNDS AVAILABLE: | | 9,723.78 | 10,855.89 | 9,633.52 | 9,633.52 |

DISBURSEMENTS:

| | | | | | |
|-----------------------------|--|----------|----------|----------|----------|
| State of Texas | | 7,418.04 | 9,236.25 | 9,151.84 | 9,151.84 |
| Officer's Salary Fund | | 390.42 | 486.12 | 481.68 | 481.68 |
| TOTAL DISBURSEMENTS: | | 7,808.46 | 9,722.37 | 9,633.52 | 9,633.52 |
| FUND BALANCE ENDING: | | 1,915.32 | 1,133.52 | 0.00 | 0.00 |

**COLLINGSWORTH COUNTY, TEXAS
BUDGET 2010-2011
COMPENSATION TO VICTIMS OF CRIME**

**ACTUAL AMENDED PROPOSED APPROVED
2008-2009 BUDGET BUDGET BUDGET
2009-2010 2010-2011 2010-2011**

| | | | | |
|-------------------------|--------|--------|--------|--------|
| FUND BALANCE BEGINNING: | 235.00 | 275.00 | 442.35 | 442.35 |
|-------------------------|--------|--------|--------|--------|

RECEIPTS:

| | | | | | |
|------------------------|--|----------|----------|----------|----------|
| County-District Clerk | | 544.35 | 612.00 | 600.00 | 600.00 |
| Justice of Peace | | 625.00 | 218.00 | 200.00 | 200.00 |
| Juror Donations | | | | | |
| TOTAL RECEIPTS: | | 1,169.35 | 830.00 | 800.00 | 800.00 |
| TOTAL FUNDS AVAILABLE: | | 1,404.35 | 1,105.00 | 1,242.35 | 1,242.35 |

DISBURSEMENTS:

| | | | | | |
|----------------------|--|----------|--------|----------|----------|
| Juror Donations | | 0.00 | 0.00 | 0.00 | 0.00 |
| State of Texas | | 1,016.41 | 596.38 | 1,118.11 | 1,118.11 |
| Officers Salary Fund | | 112.94 | 66.27 | 124.24 | 124.24 |
| TOTAL DISBURSEMENTS: | | 1,129.35 | 662.65 | 1,242.35 | 1,242.35 |
| FUND BALANCE ENDING: | | 275.00 | 442.35 | 0.00 | 0.00 |

**COLLINGSWORTH COUNTY, TEXAS
BUDGET 2010-2011
JUDICIAL & COURT PERSONNEL
TRAINING**

**ACTUAL AMENDED PROPOSED APPROVED
2008-2009 BUDGET BUDGET BUDGET
2009-2010 2010-2011 2010-2011**

| | | | | |
|-------------------------|-------|-------|------|------|
| FUND BALANCE BEGINNING: | 19.00 | 23.00 | 6.91 | 6.91 |
|-------------------------|-------|-------|------|------|

RECEIPTS:

| | | | | | |
|------------------------|--|--------|-------|-------|-------|
| County-District Clerk | | 25.00 | 26.00 | 26.00 | 26.00 |
| Justice of Peace | | 72.58 | 29.00 | 29.00 | 29.00 |
| TOTAL RECEIPTS: | | 97.58 | 55.00 | 55.00 | 55.00 |
| TOTAL FUNDS AVAILABLE: | | 116.58 | 78.00 | 61.91 | 61.91 |

DISBURSEMENTS:

| | | | | | |
|----------------------|--|-------|-------|-------|-------|
| State of Texas | | 84.23 | 63.98 | 55.72 | 55.72 |
| Officers Salary Fund | | 9.35 | 7.11 | 6.19 | 6.19 |
| TOTAL DISBURSEMENTS: | | 93.58 | 71.09 | 61.91 | 61.91 |
| FUND BALANCE ENDING: | | 23.00 | 6.91 | 0.00 | 0.00 |

**COLLINGSWORTH COUNTY, TEXAS
BUDGET 2010-2011
BASIC CIVIL LEGAL SERVICES #9A
FOR INDIGENTS (BCLSFI)**

ACTUAL AMENDED PROPOSED APPROVED
2008-2009 BUDGET BUDGET BUDGET
2009-2010 2010-2011 2010-2011

| | | | | |
|-------------------------|-------|------|--------|--------|
| FUND BALANCE BEGINNING: | 30.00 | 0.00 | 175.00 | 175.00 |
|-------------------------|-------|------|--------|--------|

RECEIPTS:

| | | | | |
|------------------------|-------|--------|--------|--------|
| County-District Clerk | 45.00 | 325.00 | 300.00 | 300.00 |
| Justice of Peace | 0.00 | 0.00 | 0.00 | 0.00 |
| TOTAL RECEIPTS: | 45.00 | 325.00 | 300.00 | 300.00 |
| TOTAL FUNDS AVAILABLE: | 75.00 | 325.00 | 475.00 | 475.00 |

DISBURSEMENTS:

| | | | | |
|----------------------|-------|--------|--------|--------|
| State of Texas | 71.25 | 144.00 | 451.25 | 451.25 |
| Officers Salary Fund | 3.75 | 6.00 | 23.75 | 23.75 |
| TOTAL DISBURSEMENTS: | 75.00 | 150.00 | 475.00 | 475.00 |
| FUND BALANCE ENDING: | 0.00 | 175.00 | 0.00 | 0.00 |

**COLLINGSWORTH COUNTY, TEXAS
BUDGET 2010-2011
CRIMESTOPPERS ASSISTANCE(CSA)**

ACTUAL AMENDED PROPOSED APPROVED
2008-2009 BUDGET BUDGET BUDGET
2009-2010 2010-2011 2010-2011

| | | | | |
|-------------------------|------|------|------|------|
| FUND BALANCE BEGINNING: | 0.00 | 6.00 | 1.00 | 1.00 |
|-------------------------|------|------|------|------|

RECEIPTS:

| | | | | |
|------------------------|-------|-------|-------|-------|
| County-District Clerk | 10.00 | 17.00 | 17.00 | 17.00 |
| Justice of Peace | 0.00 | 0.00 | 0.00 | 0.00 |
| TOTAL RECEIPTS: | 10.00 | 17.00 | 17.00 | 17.00 |
| TOTAL FUNDS AVAILABLE: | 10.00 | 23.00 | 18.00 | 18.00 |

DISBURSEMENTS:

| | | | | |
|----------------------|------|-------|-------|-------|
| State of Texas | 3.60 | 19.80 | 16.20 | 16.20 |
| Officers Salary Fund | 0.40 | 2.20 | 1.80 | 1.80 |
| TOTAL DISBURSEMENTS: | 4.00 | 22.00 | 18.00 | 18.00 |
| FUND BALANCE ENDING: | 6.00 | 1.00 | 0.00 | 0.00 |

**COLLINGSWORTH COUNTY, TEXAS
BUDGET 2010-2011
PEACE OFFICER FEES**

ACTUAL AMENDED PROPOSED APPROVED
2008-2009 BUDGET BUDGET BUDGET
2009-2010 2010-2011 2010-2011

| | | | | |
|-------------------------|-------|--------|-------|-------|
| FUND BALANCE BEGINNING: | 70.00 | 103.00 | 73.00 | 73.00 |
|-------------------------|-------|--------|-------|-------|

RECEIPTS:

| | | | | | |
|------------------------|--|--------|--------|--------|--------|
| County-District Clerk | | 0.00 | 0.00 | 0.00 | 0.00 |
| Justice of Peace | | 453.00 | 519.00 | 520.00 | 520.00 |
| TOTAL RECEIPTS: | | 453.00 | 519.00 | 520.00 | 520.00 |
| TOTAL FUNDS AVAILABLE: | | 523.00 | 622.00 | 593.00 | 593.00 |

DISBURSEMENTS:

| | | | | | |
|----------------------|--|--------|--------|--------|--------|
| State of Texas | | 420.00 | 549.00 | 593.00 | 593.00 |
| TOTAL DISBURSEMENTS: | | 420.00 | 549.00 | 593.00 | 593.00 |
| FUND BALANCE ENDING: | | 103.00 | 73.00 | 0.00 | 0.00 |

**COLLINGSWORTH COUNTY, TEXAS
BUDGET 2010-2011
CIVIL FEES/JUDICIAL SUPPORT #12**

ACTUAL AMENDED PROPOSED APPROVED
2008-2009 BUDGET BUDGET BUDGET
2009-2010 2010-2011 2010-2011

| | | | | |
|-------------------------|--------|--------|--------|--------|
| FUND BALANCE BEGINNING: | 986.00 | 920.00 | 784.00 | 784.00 |
|-------------------------|--------|--------|--------|--------|

RECEIPTS:

| | | | | | |
|------------------------|--|----------|----------|----------|----------|
| County-District Clerk | | 3,923.00 | 2,530.69 | 2,500.00 | 2,500.00 |
| Justice of Peace | | 0.00 | 0.00 | 0.00 | 0.00 |
| TOTAL RECEIPTS: | | 3,923.00 | 2,530.69 | 2,500.00 | 2,500.00 |
| TOTAL FUNDS AVAILABLE: | | 4,909.00 | 3,450.69 | 3,284.00 | 3,284.00 |

DISBURSEMENTS:

| | | | | | |
|----------------------|--|----------|----------|----------|----------|
| State of Texas | | 3,989.00 | 2,666.69 | 3,284.00 | 3,284.00 |
| Officers Salary Fund | | 0.00 | 0.00 | 0.00 | 0.00 |
| TOTAL DISBURSEMENTS: | | 3,989.00 | 2,666.69 | 3,284.00 | 3,284.00 |
| FUND BALANCE ENDING: | | 920.00 | 784.00 | 0.00 | 0.00 |

**COLLINGSWORTH COUNTY, TEXAS
BUDGET 2010-2011
TRAFFIC (TFC)**

ACTUAL AMENDED PROPOSED APPROVED
2008-2009 BUDGET BUDGET BUDGET
2009-2010 2010-2011 2010-2011

| | | | | |
|-------------------------|--------|--------|--------|--------|
| FUND BALANCE BEGINNING: | 173.24 | 200.53 | 115.64 | 115.64 |
|-------------------------|--------|--------|--------|--------|

RECEIPTS:

| | | | | | |
|------------------------|--|----------|----------|----------|----------|
| County-District Clerk | | 0.00 | 0.00 | 0.00 | 0.00 |
| Justice of Peace | | 847.14 | 910.00 | 900.00 | 900.00 |
| TOTAL RECEIPTS: | | 847.14 | 910.00 | 900.00 | 900.00 |
| TOTAL FUNDS AVAILABLE: | | 1,020.38 | 1,110.53 | 1,015.64 | 1,015.64 |

DISBURSEMENTS:

| | | | | | |
|----------------------|--|--------|--------|----------|----------|
| State of Texas | | 0.00 | 0.00 | 0.00 | 0.00 |
| Officers Salary Fund | | 819.85 | 994.89 | 1,015.64 | 1,015.64 |
| TOTAL DISBURSEMENTS: | | 819.85 | 994.89 | 1,015.64 | 1,015.64 |
| FUND BALANCE ENDING: | | 200.53 | 115.64 | 0.00 | 0.00 |

**COLLINGSWORTH COUNTY, TEXAS
BUDGET 2010-2011
CHILD SAFETY SEAT & SEAT BELT (CS)**

ACTUAL AMENDED PROPOSED APPROVED
2008-2009 BUDGET BUDGET BUDGET
2009-2010 2010-2011 2010-2011

| | | | | |
|-------------------------|-------|-------|------|------|
| FUND BALANCE BEGINNING: | 95.07 | 67.89 | 0.00 | 0.00 |
|-------------------------|-------|-------|------|------|

RECEIPTS:

| | | | | | |
|--------------------------------|--|--------|-------|-------|-------|
| County-District Clerk - CS | | 0.00 | 0.00 | 0.00 | 0.00 |
| Justice of Peace - CS | | 67.89 | 0.00 | 20.00 | 20.00 |
| Justice of Peace - School Zone | | 92.15 | 29.47 | 30.00 | 30.00 |
| TOTAL RECEIPTS: | | 160.04 | 29.47 | 50.00 | 50.00 |
| TOTAL FUNDS AVAILABLE: | | 255.11 | 97.36 | 50.00 | 50.00 |

DISBURSEMENTS:

| | | | | | |
|------------------------------|--|--------|-------|-------|-------|
| State of Texas | | 47.54 | 33.95 | 10.00 | 10.00 |
| Officers Salary Service Fee | | 47.53 | 33.94 | 10.00 | 10.00 |
| Officers Salary- School Zone | | 92.15 | 29.47 | 30.00 | 30.00 |
| TOTAL DISBURSEMENTS: | | 187.22 | 97.36 | 50.00 | 50.00 |
| FUND BALANCE ENDING: | | 67.89 | 0.00 | 0.00 | 0.00 |

**COLLINGSWORTH COUNTY, TEXAS
BUDGET 2010-2011
CORRECTIONAL MANAG. INSTITUTE**

ACTUAL AMENDED PROPOSED APPROVED
2008-2009 BUDGET BUDGET BUDGET
2009-2010 2010-2011 2010-2011

| | | | | |
|--------------------------------|-------|------|------|------|
| FUND BALANCE BEGINNING: | 35.40 | 4.00 | 0.50 | 0.50 |
|--------------------------------|-------|------|------|------|

RECEIPTS:

| | | | | | |
|-------------------------------|--|-------|-------|-------|-------|
| County-District Clerk | | 0.00 | 0.00 | 0.00 | 0.00 |
| Justice of Peace | | 35.40 | 6.27 | 10.00 | 10.00 |
| | | | | | |
| TOTAL RECEIPTS: | | 35.40 | 6.27 | 10.00 | 10.00 |
| TOTAL FUNDS AVAILABLE: | | 70.80 | 10.27 | 10.50 | 10.50 |

DISBURSEMENTS:

| | | | | | |
|-----------------------------|--|-------|------|-------|-------|
| State of Texas | | 60.12 | 8.79 | 9.45 | 9.45 |
| Officers Salary Fund | | 6.68 | 0.98 | 1.05 | 1.05 |
| | | | | | |
| TOTAL DISBURSEMENTS: | | 66.80 | 9.77 | 10.50 | 10.50 |
| FUND BALANCE ENDING: | | 4.00 | 0.50 | 0.00 | 0.00 |

**COLLINGSWORTH COUNTY, TEXAS
BUDGET 2010-2011
FAILURE TO APPEAR (FTA)**

ACTUAL AMENDED PROPOSED APPROVED
2008-2009 BUDGET BUDGET BUDGET
2009-2010 2010-2011 2010-2011

| | | | | |
|--------------------------------|--------|--------|--------|--------|
| FUND BALANCE BEGINNING: | 332.28 | 339.51 | 218.37 | 218.37 |
|--------------------------------|--------|--------|--------|--------|

RECEIPTS:

| | | | | | |
|-------------------------------|--|----------|----------|----------|----------|
| County-District Clerk | | 0.00 | 0.00 | 0.00 | 0.00 |
| Justice of Peace | | 1,868.91 | 1,740.00 | 1,700.00 | 1,700.00 |
| | | | | | |
| TOTAL RECEIPTS: | | 1,868.91 | 1,740.00 | 1,700.00 | 1,700.00 |
| TOTAL FUNDS AVAILABLE: | | 2,201.19 | 2,079.51 | 1,918.37 | 1,918.37 |

DISBURSEMENTS:

| | | | | | |
|-----------------------------|--|----------|----------|----------|----------|
| State of Texas | | 1,861.68 | 1,861.14 | 1,918.37 | 1,918.37 |
| Officers Salary Fund | | 0.00 | 0.00 | 0.00 | 0.00 |
| | | | | | |
| TOTAL DISBURSEMENTS: | | 1,861.68 | 1,861.14 | 1,918.37 | 1,918.37 |
| FUND BALANCE ENDING: | | 339.51 | 218.37 | 0.00 | 0.00 |

**COLLINGSWORTH COUNTY, TEXAS
BUDGET 2010-2011
TIME PAYMENT (TP)**

ACTUAL AMENDED PROPOSED APPROVED
2008-2009 BUDGET BUDGET BUDGET
2009-2010 2010-2011 2010-2011

| | | | | |
|-------------------------|--------|--------|--------|--------|
| FUND BALANCE BEGINNING: | 123.25 | 568.17 | 307.58 | 307.58 |
|-------------------------|--------|--------|--------|--------|

RECEIPTS:

| | | | | | |
|------------------------|--|----------|----------|----------|----------|
| County-District Clerk | | 200.00 | 270.00 | 270.00 | 270.00 |
| Justice of Peace | | 2,007.91 | 2,490.00 | 2,500.00 | 2,500.00 |
| TOTAL RECEIPTS: | | 2,207.91 | 2,760.00 | 2,770.00 | 2,770.00 |
| TOTAL FUNDS AVAILABLE: | | 2,331.16 | 3,328.17 | 3,077.58 | 3,077.58 |

DISBURSEMENTS:

| | | | | | |
|----------------------|--|----------|----------|----------|----------|
| State of Texas | | 881.49 | 1,510.31 | 1,538.79 | 1,538.79 |
| Officers Salary Fund | | 881.50 | 1,510.28 | 1,538.79 | 1,538.79 |
| TOTAL DISBURSEMENTS: | | 1,762.99 | 3,020.59 | 3,077.58 | 3,077.58 |
| FUND BALANCE ENDING: | | 568.17 | 307.58 | 0.00 | 0.00 |

**COLLINGSWORTH COUNTY, TEXAS
BUDGET 2010-2011
FUGITIVE APPREHENSION (FA)**

ACTUAL AMENDED PROPOSED APPROVED
2008-2009 BUDGET BUDGET BUDGET
2009-2010 2010-2011 2010-2011

| | | | | |
|-------------------------|-------|-------|-------|-------|
| FUND BALANCE BEGINNING: | 56.00 | 63.00 | 36.27 | 36.27 |
|-------------------------|-------|-------|-------|-------|

RECEIPTS:

| | | | | | |
|------------------------|--|--------|--------|--------|--------|
| County-District Clerk | | 86.00 | 92.00 | 90.00 | 90.00 |
| Justice of Peace | | 181.46 | 73.00 | 70.00 | 70.00 |
| TOTAL RECEIPTS: | | 267.46 | 165.00 | 160.00 | 160.00 |
| TOTAL FUNDS AVAILABLE: | | 323.46 | 228.00 | 196.27 | 196.27 |

DISBURSEMENTS:

| | | | | | |
|----------------------|--|--------|--------|--------|--------|
| State of Texas | | 234.42 | 172.56 | 176.64 | 176.64 |
| Officers Salary Fund | | 26.04 | 19.17 | 19.63 | 19.63 |
| TOTAL DISBURSEMENTS: | | 260.46 | 191.73 | 196.27 | 196.27 |
| FUND BALANCE ENDING: | | 63.00 | 36.27 | 0.00 | 0.00 |

**COLLINGSWORTH COUNTY, TEXAS
BUDGET 2010-2011
CONSOLIDATED COURT COSTS (CCC)**

**ACTUAL AMENDED PROPOSED APPROVED
2008-2009 BUDGET BUDGET BUDGET
2009-2010 2010-2011 2010-2011**

| | | | | |
|-------------------------|----------|----------|----------|----------|
| FUND BALANCE BEGINNING: | 3,887.55 | 4,386.05 | 3,248.54 | 3,248.54 |
|-------------------------|----------|----------|----------|----------|

RECEIPTS:

| | | | | |
|------------------------|-----------|-----------|-----------|-----------|
| County-District Clerk | 1,170.00 | 973.00 | 900.00 | 900.00 |
| Justice of Peace | 18,937.75 | 20,583.00 | 20,000.00 | 20,000.00 |
| TOTAL RECEIPTS: | 20,107.75 | 21,556.00 | 20,900.00 | 20,900.00 |
| TOTAL FUNDS AVAILABLE: | 23,995.30 | 25,942.05 | 24,148.54 | 24,148.54 |

DISBURSEMENTS:

| | | | | |
|----------------------|-----------|-----------|-----------|-----------|
| State of Texas | 17,648.33 | 20,424.16 | 21,733.69 | 21,733.69 |
| Officers Salary Fund | 1,960.92 | 2,269.35 | 2,414.85 | 2,414.85 |
| TOTAL DISBURSEMENTS: | 19,609.25 | 22,693.51 | 24,148.54 | 24,148.54 |
| FUND BALANCE ENDING: | 4,386.05 | 3,248.54 | 0.00 | 0.00 |

**COLLINGSWORTH COUNTY, TEXAS
BUDGET 2010-2011
JUVENILE CRIME DELINQUENCY (JCD)**

**ACTUAL AMENDED PROPOSED APPROVED
2008-2009 BUDGET BUDGET BUDGET
2009-2010 2010-2011 2010-2011**

| | | | | |
|-------------------------|------|------|------|------|
| FUND BALANCE BEGINNING: | 4.50 | 5.00 | 1.90 | 1.90 |
|-------------------------|------|------|------|------|

RECEIPTS:

| | | | | |
|------------------------|-------|-------|-------|-------|
| County-District Clerk | 5.75 | 6.00 | 6.00 | 6.00 |
| Justice of Peace | 17.86 | 7.00 | 7.00 | 7.00 |
| TOTAL RECEIPTS: | 23.61 | 13.00 | 13.00 | 13.00 |
| TOTAL FUNDS AVAILABLE: | 28.11 | 18.00 | 14.90 | 14.90 |

DISBURSEMENTS:

| | | | | |
|----------------------|-------|-------|-------|-------|
| State of Texas | 20.80 | 14.49 | 13.41 | 13.41 |
| Officers Salary Fund | 2.31 | 1.61 | 1.49 | 1.49 |
| TOTAL DISBURSEMENTS: | 23.11 | 16.10 | 14.90 | 14.90 |
| FUND BALANCE ENDING: | 5.00 | 1.90 | 0.00 | 0.00 |

**COLLINGSWORTH COUNTY, TEXAS
BUDGET 2010-2011
BAIL BOND FEE (BB)**

ACTUAL AMENDED PROPOSED APPROVED
2008-2009 BUDGET BUDGET BUDGET
2009-2010 2010-2011 2010-2011

| | | | | |
|--------------------------------|--------|--------|--------|--------|
| FUND BALANCE BEGINNING: | 180.00 | 120.00 | 255.00 | 255.00 |
|--------------------------------|--------|--------|--------|--------|

RECEIPTS:

| | | | | | |
|-------------------------------|--|----------|----------|----------|----------|
| Sheriff | | 915.00 | 900.00 | 900.00 | 900.00 |
| | | | | | |
| TOTAL RECEIPTS: | | 915.00 | 900.00 | 900.00 | 900.00 |
| TOTAL FUNDS AVAILABLE: | | 1,095.00 | 1,020.00 | 1,155.00 | 1,155.00 |

DISBURSEMENTS:

| | | | | | |
|-----------------------------------|--|--------|--------|----------|----------|
| State of Texas | | 877.50 | 688.50 | 1,039.50 | 1,039.50 |
| Service Fee- Officers Salary Fund | | 97.50 | 76.50 | 115.50 | 115.50 |
| | | | | | |
| TOTAL DISBURSEMENTS: | | 975.00 | 765.00 | 1,155.00 | 1,155.00 |
| FUND BALANCE ENDING: | | 120.00 | 255.00 | 0.00 | 0.00 |

**COLLINGSWORTH COUNTY, TEXAS
BUDGET 2010-2011
DIVORCE & FAMILY LAW #10A
CIVIL FEES**

ACTUAL AMENDED PROPOSED APPROVED
2008-2009 BUDGET BUDGET BUDGET
2009-2010 2010-2011 2010-2011

| | | | | |
|--------------------------------|-------|--------|--------|--------|
| FUND BALANCE BEGINNING: | 45.00 | 330.00 | 100.00 | 100.00 |
|--------------------------------|-------|--------|--------|--------|

RECEIPTS:

| | | | | | |
|------------------------------|--|--------|--------|--------|--------|
| County District Clerk | | 540.00 | 620.00 | 600.00 | 600.00 |
| | | | | | |
| TOTAL RECEIPTS: | | 540.00 | 620.00 | 600.00 | 600.00 |
| TOTAL FUNDS AVAILBLE: | | 585.00 | 950.00 | 700.00 | 700.00 |

DISBURSEMENTS:

| | | | | | |
|------------------------------|--|--------|--------|--------|--------|
| State of Texas | | 253.75 | 846.00 | 696.00 | 696.00 |
| Service Fee- Officers Salary | | 1.25 | 4.00 | 4.00 | 4.00 |
| | | | | | |
| TOTAL DISBURSEMENTS: | | 255.00 | 850.00 | 700.00 | 700.00 |
| FUND BALANCE ENDING: | | 330.00 | 100.00 | 0.00 | 0.00 |

**COLLINGSWORTH COUNTY, TEXAS
BUDGET 2010-2011
OTHER THAN DIVORCE & FAMILY LAW #10B
CIVIL FEES**

**ACTUAL AMENDED PROPOSED APPROVED
2008-2009 BUDGET BUDGET BUDGET
2009-2010 2010-2011 2010-2011**

| | | | | |
|-------------------------|--------|--------|--------|--------|
| FUND BALANCE BEGINNING: | 845.00 | 700.00 | 630.00 | 630.00 |
|-------------------------|--------|--------|--------|--------|

RECEIPTS:

| | | | | |
|------------------------|----------|----------|----------|----------|
| Co.-District Clerk | 4,170.00 | 2,170.00 | 2,100.00 | 2,100.00 |
| TOTAL RECEIPTS: | 4,170.00 | 2,170.00 | 2,100.00 | 2,100.00 |
| TOTAL FUNDS AVAILABLE: | 5,015.00 | 2,870.00 | 2,730.00 | 2,730.00 |

DISBURSEMENTS:

| | | | | |
|------------------------------|----------|----------|----------|----------|
| State of Texas | 4,274.00 | 2,218.00 | 2,703.00 | 2,703.00 |
| Service Fee- Officers Salary | 41.00 | 22.00 | 27.00 | 27.00 |
| TOTAL DISBURSEMENTS: | 4,315.00 | 2,240.00 | 2,730.00 | 2,730.00 |
| FUND BALANCE ENDING: | 700.00 | 630.00 | 0.00 | 0.00 |

**COLLINGSWORTH COUNTY, TEXAS
BUDGET 2010-2011
MARRIAGE LICENSE FEE (CTF) #2
CIVIL FEES**

**ACTUAL AMENDED PROPOSED APPROVED
2008-2009 BUDGET BUDGET BUDGET
2009-2010 2010-2011 2010-2011**

| | | | | |
|-------------------------|--------|--------|--------|--------|
| FUND BALANCE BEGINNING: | 186.00 | 510.00 | 270.00 | 270.00 |
|-------------------------|--------|--------|--------|--------|

RECEIPTS:

| | | | | |
|------------------------|----------|----------|--------|--------|
| Co.-District Clerk | 1,260.00 | 660.00 | 660.00 | 660.00 |
| TOTAL RECEIPTS: | 1,260.00 | 660.00 | 660.00 | 660.00 |
| TOTAL FUNDS AVAILABLE: | 1,446.00 | 1,170.00 | 930.00 | 930.00 |

DISBURSEMENTS:

| | | | | |
|------------------------------|--------|--------|--------|--------|
| State of Texas | 936.00 | 900.00 | 930.00 | 930.00 |
| Service Fee- Officers Salary | 0.00 | 0.00 | 0.00 | 0.00 |
| TOTAL DISBURSEMENTS: | 936.00 | 900.00 | 930.00 | 930.00 |
| FUND BALANCE ENDING: | 510.00 | 270.00 | 0.00 | 0.00 |

**COLLINGSWORTH COUNTY, TEXAS
BUDGET 2010-2011
CIVIL- JUDICIAL FILING FEES #9B**

**ACTUAL
2008-2009** **AMENDED
BUDGET
2009-2010** **PROPOSED
BUDGET
2010-2011** **APPROVED
BUDGET
2010-2011**

| | | | | |
|-------------------------|--------|--------|--------|--------|
| FUND BALANCE BEGINNING: | 240.00 | 120.00 | 280.00 | 280.00 |
|-------------------------|--------|--------|--------|--------|

RECEIPTS:

| | | | | | |
|-------------------------------|--|---------------|---------------|---------------|---------------|
| Co.District Clerk | | 680.00 | 480.00 | 480.00 | 480.00 |
| | | | | | |
| TOTAL RECEIPTS: | | 680.00 | 480.00 | 480.00 | 480.00 |
| TOTAL FUNDS AVAILABLE: | | 920.00 | 600.00 | 760.00 | 760.00 |

DISBURSEMENTS:

| | | | | | |
|-----------------------------|--|---------------|---------------|---------------|---------------|
| State of Texas | | 800.00 | 320.00 | 760.00 | 760.00 |
| | | | | | |
| TOTAL DISBURSEMENTS: | | 800.00 | 320.00 | 760.00 | 760.00 |
| FUND BALANCE ENDING: | | 120.00 | 280.00 | 0.00 | 0.00 |

**COLLINGSWORTH COUNTY, TEXAS
BUDGET 2010-2011
CONVICTION FEE #15**

**ACTUAL
2008-2009** **AMENDED
BUDGET
2009-2010** **PROPOSED
BUDGET
2010-2011** **APPROVED
BUDGET
2010-2011**

| | | | | |
|-------------------------|-------|-------|-------|-------|
| FUND BALANCE BEGINNING: | 15.00 | 15.00 | 15.00 | 15.00 |
|-------------------------|-------|-------|-------|-------|

RECEIPTS:

| | | | | | |
|-------------------------------|--|---------------|--------------|--------------|--------------|
| Co.-District Clerk | | 90.00 | 60.00 | 60.00 | 60.00 |
| | | | | | |
| TOTAL RECEIPTS: | | 90.00 | 60.00 | 60.00 | 60.00 |
| TOTAL FUNDS AVAILABLE: | | 105.00 | 75.00 | 75.00 | 75.00 |

DISBURSEMENTS:

| | | | | | |
|-----------------------------|--|--------------|--------------|--------------|--------------|
| State of Texas | | 90.00 | 60.00 | 75.00 | 75.00 |
| | | | | | |
| TOTAL DISBURSEMENTS: | | 90.00 | 60.00 | 75.00 | 75.00 |
| FUND BALANCE ENDING: | | 15.00 | 15.00 | 0.00 | 0.00 |

**COLLINGSWORTH COUNTY, TEXAS
BUDGET 2010-2011
JUROR REIMBURSEMENT FEE (JRF) #11**

ACTUAL AMENDED PROPOSED PROPOSED
2008-2009 BUDGET BUDGET BUDGET
2009-2010 2010-2011 2010-2011

| | | | | |
|-------------------------|--------|--------|--------|--------|
| FUND BALANCE BEGINNING: | 328.87 | 371.34 | 289.91 | 289.91 |
|-------------------------|--------|--------|--------|--------|

RECEIPTS:

| | | | | |
|------------------------|----------|----------|----------|----------|
| Justice of Peace | 1,703.29 | 1,953.00 | 1,950.00 | 1,950.00 |
| TOTAL RECEIPTS: | 1,703.29 | 1,953.00 | 1,950.00 | 1,950.00 |
| TOTAL FUNDS AVAILABLE: | 2,032.16 | 2,324.34 | 2,239.91 | 2,239.91 |

DISBURSEMENTS:

| | | | | |
|----------------------|----------|----------|----------|----------|
| State of Texas | 1,494.74 | 1,830.99 | 2,015.92 | 2,015.92 |
| Officers Salary | 166.08 | 203.44 | 223.99 | 223.99 |
| TOTAL DISBURSEMENTS: | 1,660.82 | 2,034.43 | 2,239.91 | 2,239.91 |
| FUND BALANCE ENDING: | 371.34 | 289.91 | 0.00 | 0.00 |

**COLLINGSWORTH COUNTY, TEXAS
BUDGET 2010-2011
JUDICIAL SUPPORT FEE (JS) #20**

ACTUAL AMENDED PROPOSED APPROVED
2008-2009 BUDGET BUDGET BUDGET
2009-2010 2010-2011 2010-2011

| | | | | |
|-------------------------|--------|--------|--------|--------|
| FUND BALANCE BEGINNING: | 458.90 | 544.58 | 416.89 | 416.89 |
|-------------------------|--------|--------|--------|--------|

RECEIPTS:

| | | | | |
|------------------------|----------|----------|----------|----------|
| Co/Dist Clerk | 0.00 | 0.00 | 0.00 | 0.00 |
| Justice of Peace | 2,399.43 | 2,806.55 | 2,800.00 | 2,800.00 |
| TOTAL RECEIPTS: | 2,399.43 | 2,806.55 | 2,800.00 | 2,800.00 |
| TOTAL FUNDS AVAILABLE: | 2,858.33 | 3,351.13 | 3,216.89 | 3,216.89 |

DISBURSEMENTS:

| | | | | |
|----------------------|----------|----------|----------|----------|
| State of Texas | 2,313.75 | 2,934.24 | 3,216.89 | 3,216.89 |
| TOTAL DISBURSEMENTS: | 2,313.75 | 2,934.24 | 3,216.89 | 3,216.89 |
| FUND BALANCE ENDING: | 544.58 | 416.89 | 0.00 | 0.00 |

**COLLINGSWORTH COUNTY, TEXAS
BUDGET 2010-2011
CIVIL BIRTH CERTIFICATE FEE**

**ACTUAL AMENDED PROPOSED APPROVED
2008-2009 BUDGET BUDGET BUDGET
2009-2010 2010-2011 2010-2011**

| | | | | | |
|-------------------------|--|-------|-------|-------|-------|
| FUND BALANCE BEGINNING: | | 54.00 | 41.40 | 30.60 | 30.60 |
|-------------------------|--|-------|-------|-------|-------|

RECEIPTS:

| | | | | | |
|------------------------|--|--------|--------|--------|--------|
| Co/Dist Clerk | | 163.80 | 113.40 | 113.00 | 113.00 |
| TOTAL RECEIPTS: | | 163.80 | 113.40 | 113.00 | 113.00 |
| TOTAL FUNDS AVAILABLE: | | 217.80 | 154.80 | 143.60 | 143.60 |

DISBURSEMENTS:

| | | | | | |
|----------------------|--|--------|--------|--------|--------|
| State of Texas | | 176.40 | 124.20 | 143.60 | 143.60 |
| TOTAL DISBURSEMENTS: | | 176.40 | 124.20 | 143.60 | 143.60 |
| FUND BALANCE ENDING: | | 41.40 | 30.60 | 0.00 | 0.00 |

**COLLINGSWORTH COUNTY, TEXAS
BUDGET 2010-2011
JUVENILE PROBATION DIVERSION(JPD) #10**

**ACTUAL AMENDED PROPOSED APPROVED
2008-2009 BUDGET BUDGET BUDGET
2009-2010 2010-2011 2010-2011**

| | | | | | |
|-------------------------|--|------|------|------|------|
| FUND BALANCE BEGINNING: | | 0.00 | 0.00 | 0.00 | 0.00 |
|-------------------------|--|------|------|------|------|

RECEIPTS:

| | | | | | |
|------------------------|--|------|------|------|------|
| Co/Dist Clerk | | 0.00 | 0.00 | 0.00 | 0.00 |
| TOTAL RECEIPTS: | | 0.00 | 0.00 | 0.00 | 0.00 |
| TOTAL FUNDS AVAILABLE: | | 0.00 | 0.00 | 0.00 | 0.00 |

DISBURSEMENTS:

| | | | | | |
|----------------------|--|------|------|------|------|
| State of Texas | | 0.00 | 0.00 | 0.00 | 0.00 |
| Officers Salary Fund | | 0.00 | 0.00 | 0.00 | 0.00 |
| TOTAL DISBURSEMENTS: | | 0.00 | 0.00 | 0.00 | 0.00 |
| FUND BALANCE ENDING: | | 0.00 | 0.00 | 0.00 | 0.00 |

**COLLINGSWORTH COUNTY, TEXAS
BUDGET 2010-2011
MOVING VIOLATION**

ACTUAL AMENDED PROPOSED APPROVED
2008-2009 BUDGET BUDGET BUDGET
2009-2010 2010-2011 2010-2011

| | | | | | |
|-------------------------|--|------|------|------|------|
| FUND BALANCE BEGINNING: | | 0.00 | 0.00 | 2.57 | 2.57 |
|-------------------------|--|------|------|------|------|

RECEIPTS:

| | | | | | |
|------------------------|--|------|-------|-------|-------|
| Justice of Peace | | 0.00 | 11.00 | 11.00 | 11.00 |
| TOTAL RECEIPTS: | | 0.00 | 11.00 | 11.00 | 11.00 |
| TOTAL FUNDS AVAILABLE: | | 0.00 | 11.00 | 13.57 | 13.57 |

DISBURSEMENTS:

| | | | | | |
|----------------------|--|------|------|-------|-------|
| State of Texas | | 0.00 | 7.43 | 12.21 | 12.21 |
| Officers Salary | | | 1.00 | 1.36 | 1.36 |
| TOTAL DISBURSEMENTS: | | 0.00 | 8.43 | 13.57 | 13.57 |
| FUND BALANCE ENDING: | | 0.00 | 2.57 | 0.00 | 0.00 |

**COLLINGSWORTH COUNTY, TEXAS
BUDGET 2010-2011
APPELLATE JUDICIAL SYSTEM**

ACTUAL AMENDED PROPOSED APPROVED
2008-2009 BUDGET BUDGET BUDGET
2009-2010 2010-2011 2010-2011

| | | | | | |
|-------------------------|--|------|------|------|------|
| FUND BALANCE BEGINNING: | | 0.00 | 0.00 | 0.00 | 0.00 |
|-------------------------|--|------|------|------|------|

RECEIPTS:

| | | | | | |
|------------------------|--|------|--------|--------|--------|
| Co/Dist Clerk | | 0.00 | 195.00 | 195.00 | 195.00 |
| TOTAL RECEIPTS: | | 0.00 | 195.00 | 195.00 | 195.00 |
| TOTAL FUNDS AVAILABLE: | | 0.00 | 195.00 | 195.00 | 195.00 |

DISBURSEMENTS:

| | | | | | |
|-------------------------------|--|------|--------|--------|--------|
| Clerk, Seventh Crt of Appeals | | 0.00 | 195.00 | 195.00 | 195.00 |
| TOTAL DISBURSEMENTS: | | 0.00 | 195.00 | 195.00 | 195.00 |
| FUND BALANCE ENDING: | | 0.00 | 0.00 | 0.00 | 0.00 |

**COLLINGSWORTH COUNTY, TEXAS
BUDGET 2010-2011
INDIGENT DEFENSE (IDF)**

ACTUAL
2008-2009

AMENDED
BUDGET
2009-2010

PROPOSED
BUDGET
2010-2011

APPROVED
BUDGET
2010-2011

| | | | | | |
|-------------------------|--|--------|--------|-------|-------|
| FUND BALANCE BEGINNING: | | 130.47 | 177.39 | 85.86 | 85.86 |
|-------------------------|--|--------|--------|-------|-------|

RECEIPTS:

| | | | | | |
|------------------------|--|--------|--------|--------|--------|
| Co/Dist Clerk | | 0.00 | 0.00 | 0.00 | 0.00 |
| Justice of Peace | | 742.86 | 769.81 | 750.00 | 750.00 |
| TOTAL RECEIPTS: | | 742.86 | 769.81 | 750.00 | 750.00 |
| TOTAL FUNDS AVAILABLE: | | 873.33 | 947.20 | 835.86 | 835.86 |

DISBURSEMENTS:

| | | | | | |
|----------------------|--|--------|--------|--------|--------|
| State of Texas | | 626.36 | 775.20 | 752.27 | 752.27 |
| Officers Salary Fund | | 69.58 | 86.14 | 83.59 | 83.59 |
| TOTAL DISBURSEMENTS: | | 695.94 | 861.34 | 835.86 | 835.86 |
| FUND BALANCE ENDING: | | 177.39 | 85.86 | 0.00 | 0.00 |