

REVENUES

	2008 ACTUAL	2009 ACTUAL	2010 ACTUAL	CURRENT BUDGET	2011 Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	2012 PROPOSED BUDGET
010-310-110 AD VALOREM CURRENT	2,516,791	2,561,623	2,763,907	2,648,000	1,751,719	0	2,788,000	
010-310-120 AD VALOREM-DELINQUENT	35,592	28,492	36,969	45,000	20,402	0	50,000	
010-318-300 COUNTY SALES/USE TAX	330,281	467,681	341,742	422,761	155,720	0	400,000	
010-318-301 HOTEL OCCUPANCY TAX	13,834	15,843	0	12,500	0	0	0	
010-319-000 PENALTY & INTEREST/DEL TAX	18,852	17,138	19,060	25,000	9,715	0	25,000	
010-319-100 PENALTY & INTEREST/CURRENT	28,844	29,927	32,650	38,000	26,653	0	35,000	
010-319-150 ATTORNEY FEES-DELINQ TAX	24,469	24,705	26,311	20,000	11,534	0	24,000	
010-321-201 FEES-AUTO REGISTRATION	27,417	29,373	30,603	38,000	21,685	0	35,000	
010-321-201 FEES-CERTIFICATE OF TITLE	6,695	6,625	6,820	8,000	4,600	0	8,000	
010-321-900 FEES-SEPTIC PERMIT	23,725	19,410	13,905	25,000	11,595	0	20,000	
010-333-100 GRANT-INDIGENT DEFENSE	9,733	13,240	12,209	10,000	4,803	0	11,000	
010-333-200 GRANT-HOMELAND SECURITY	0	78,000	0	115,627	115,627	0	30,000	
010-333-300 GRANT-VINE FUNDS	0	6,739	0	6,739	0	0	6,900	
010-333-400 GRANT FUNDS-HAVA	0	0	196,354	0	0	0	0	
010-334-200 MIXED BEVERAGE TAX	7,060	7,516	0	0	0	0	0	
010-339-000 PRISONER HOUSING REVENUE	345	0	7,255	8,000	2,888	0	8,000	
010-339-001 DISPATCHER REVENUE-CITY	29,606	30,757	0	0	150	0	0	
010-339-002 SHERIFF-CITY	12,000	12,000	30,757	28,000	17,942	0	30,000	
010-339-200 INMATE ROOM/BOARD-WORK PROGR	0	0	12,000	12,000	7,000	0	12,000	
010-340-100 FEES-COUNTY JUDGE	526	0	0	0	0	0	0	
010-340-200 FEES-SHERIFF	6,338	438	454	1,000	192	0	1,000	
010-340-300 FEES-COUNTY ATTORNEY	1,980	3,725	5,359	5,000	2,394	0	5,500	
010-340-400 FEES-COUNTY CLERK	99,868	2,656	1,875	3,000	1,702	0	3,500	
010-340-500 FEES-TAX ASSESSOR	96,470	101,127	92,475	80,000	52,190	0	90,000	
010-340-700 FEES-DISTRICT CLERK	31,879	106,139	128,018	145,000	109,075	0	145,000	
010-340-701 FEES-CHILD ABUSE PREVENTION	0	30,801	39,739	38,000	16,749	0	38,000	
010-340-725 FEES-JUVENILE PROBATION	0	0	13	0	26	0	0	
010-340-800 FEES-JUSTICE COURT	9,499	6,115	6,668	7,500	2,307	0	7,500	
010-340-900 FEES-COUNTY TREASURER	40,640	46,152	40,570	55,000	31,696	0	55,000	
010-340-950 FEES-CONSTABLE	26,614	20,039	20,746	22,000	9,306	0	22,000	
010-340-955 FEES-TRAFIC	3,978	4,788	4,304	5,000	1,903	0	5,000	
010-340-957 FEES-GRAFFITI ERADICATION	113	67	42	100	7	0	0	
010-342-500 FEES-TAX CERTIFICATE	5,740	7,060	5,060	7,000	2,570	0	6,000	
010-344-000 FEES-WASTE MGMT	8,564	8,220	7,638	10,000	4,690	0	10,000	
010-348-000 FEES-JUDICIAL EDUCATION	285	252	270	500	115	0	500	
010-350-100 FINES-COUNTY COURT	60,441	68,506	51,741	60,000	14,821	0	60,000	
010-350-200 FINES-DISTRICT COURT	48,192	57,760	35,252	40,000	14,312	0	45,000	
010-350-300 FINES-JUSTICE COURT	241,649	246,193	228,522	225,000	114,862	0	230,000	
010-360-000 INTEREST EARNED-TREASURER	41,493	10,942	10,641	12,500	7,809	0	12,500	
010-360-500 INTEREST EARNED-TAX	607	544	1,551	1,000	677	0	1,500	
010-360-700 INTEREST EARNED-DISTRICT CLERK	107	4,430	42	500	15	0	250	
010-360-800 INTEREST EARNED-COUNTY CLERK	225	81	75	250	34	0	250	
010-370-400 OTHER INCOME	0	0	0	0	0	0	0	
010-370-450 OTHER INCOME-PAYROLL	31,647	28,929	26,892	10,000	12,203	0	24,000	
010-370-600 FEES-PHONE COMMISSION	24,841	23,646	21,076	25,000	387	0	25,000	
	57,882	35,109	10,109	35,000	4,256	0	10,000	



010-GENERAL FUND

REVENUES

	2008 ACTUAL	2009 ACTUAL	2010 ACTUAL	CURRENT BUDGET	2011 Y-T-D ACTUAL	PROJECTED YEAR END	REQUESTED BUDGET	2012 PROPOSED BUDGET
010-370-700 OTHER INCOME-P&W FUEL	6,214	2,762	3,039	4,500	2,904	0	5,000	
010-390-010 LOAN PROCEEDS - SHERIFF FLEE	0	0	55,765	0	0	0	0	
TOTAL REVENUES	3,931,037	4,165,550	4,477,907	4,255,477	2,569,234	0	4,285,400	

FRANKLIN COUNTY, TEXAS
APPROVED BUDGET
AS OF: JULY 31ST, 2011

010-GENERAL FUND
COUNTY JUDGE
EXPENDITURES

	2008		2009		2010		2011		PROJECTED YEAR END	REQUESTED BUDGET	PROPOSED BUDGET
	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET			
010-400-101 ELECTED SALARIES	49,627	51,827	51,227	52,227	30,466	52,227	0	52,227	0		
010-400-102 SALARY-JUV PROBATION	2,400	2,400	2,400	2,400	1,400	2,000	0	2,000	0		
010-400-103 STATE SALARY SUPPLEMENT	15,000	15,000	15,000	15,000	8,750	15,000	0	15,000	0		
010-400-104 SALARIES-EMPLOYEE	6,153	7,146	7,406	6,916	3,990	7,176	0	7,176	0		
010-400-106 LONGEVITY PAY	0	0	700	800	800	2,000	0	2,000	0		
010-400-200 FICA	5,634	5,818	5,841	5,920	3,821	6,005	0	6,005	0		
010-400-202 HEALTH/LIFE INSURANCE	1,368	1,285	1,707	8,775	5,053	9,150	0	9,150	0		
010-400-203 RETIREMENT & DEATH	7,415	7,775	8,325	9,000	5,105	9,840	0	9,840	0		
010-400-204 WORKERS COMP INSURANCE	163	82	119	350	162	350	0	350	0		
010-400-206 UNEMPLOYMENT INSURANCE	159	45	189	405	72	405	0	405	0		
010-400-330 SUPPLIES	3,293	3,025	201	2,000	1,166	2,000	0	2,000	0		
010-400-403 PER DIEM	1,330	2,312	1,918	2,000	4,980	3,000	0	3,000	0		
010-400-420 TELEPHONE	48	0	0	0	0	0	0	0	0		
010-400-426 TRAVEL ALLOWANCE	4,800	6,000	6,000	6,000	6,000	6,000	0	6,000	0		
010-400-573 CAPITAL PURCHASES	0	0	0	0	0	0	0	0	0		
TOTAL COUNTY JUDGE	97,389	102,715	101,033	111,793	71,765	115,153	0	115,153	0		

FRANKLIN COUNTY, TEXAS
 APPROVED BUDGET
 AS OF: JULY 31ST, 2011

010-GENERAL FUND
 COUNTY CLERK
 EXPENDITURES

	2008	2009	2010	CURRENT	2011	PROJECTED	REQUESTED	2012	PROPOSED
	ACTUAL	ACTUAL	ACTUAL	BUDGET	ACTUAL	YEAR END	BUDGET	BUDGET	BUDGET
010-403-101 ELECTED SALARIES	44,997	47,197	46,097	47,097	27,473	0	47,097		
010-403-104 EMPLOYEE SALARIES	47,442	53,347	49,528	56,522	32,596	0	70,895		
010-403-106 LONGEVITY PAY	0	0	2,200	2,400	2,400	0	2,600		
010-403-200 FICA	6,664	7,459	7,211	8,120	4,622	0	9,226		
010-403-202 HEALTH/LIFE INSURANCE	15,459	13,762	19,899	21,060	12,151	0	26,352		
010-403-203 RETIREMENT & DEATH	9,287	10,548	10,981	12,725	7,246	0	14,698		
010-403-204 WORKERS COMP INSURANCE	195	124	164	350	174	0	350		
010-403-206 UNEMPLOYMENT INSURANCE	97	101	303	810	144	0	810		
010-403-330 SUPPLIES	6,113	5,161	4,925	4,000	1,798	0	4,000		
010-403-403 PER DIEM	732	1,599	1,490	2,250	2,139	0	2,250		
010-403-420 TELEPHONE	0	0	0	0	0	0	0		
010-403-573 CAPITAL PURCHASES	0	0	0	0	0	0	0		

TOTAL COUNTY CLERK 130,986 139,297 142,797 155,334 90,745 0 178,278

FRANKLIN COUNTY, TEXAS
 APPROVED BUDGET
 AS OF: JULY 31ST, 2011

010-GENERAL FUND
 NON-DEPARTMENTAL
 EXPENDITURES

	2008	2009	2010	CURRENT	2011	PROJECTED	REQUESTED	2012	PROPOSED
	ACTUAL	ACTUAL	ACTUAL	BUDGET	Y-T-D ACTUAL	YEAR END	BUDGET	BUDGET	BUDGET
010-409-420 TELEPHONE/CO WIDE INTERNET	3,728	3,843	4,524	4,800	2,562	0	5,000		
010-409-421 POSTAGE EXPENSE	23,752	33,487	28,403	45,000	2,338	0	35,000		
010-409-422 COPIER SUPPLIES	13,588	15,015	13,913	10,000	5,097	0	12,000		
010-409-471 MEMBERSHIPS & DUES	2,453	3,336	3,211	4,000	3,230	0	4,000		
010-409-480 INSURANCE & BONDS	73,131	60,500	71,582	110,000	33,183	0	75,000		
010-409-490 LONGEVITY ACCRUAL EXPENSE	0	0	38,200	0	0	0	0		
TOTAL NON-DEPARTMENTAL	116,652	116,181	159,833	173,800	46,410	0	131,000		

FRANKLIN COUNTY, TEXAS
APPROVED BUDGET
AS OF: JULY 31ST, 2011

010-GENERAL FUND OTHER CONTRACTS EXPENDITURES	2008		2009		2010		CURRENT BUDGET	2011		PROJECTED YEAR END	REQUESTED BUDGET	2012 PROPOSED BUDGET
	ACTUAL		ACTUAL		ACTUAL			Y-T-D ACTUAL				
010-411-202 HEALTH INS-COBRA/CO PORTION	0		196		943		0	(1,418)	0	0	
010-411-204 WORKERS COMP-VOL F/MEN	718		492		246		0		794	0	1,000	
010-411-403 RAIL DISTRICT TRAVEL/DUES	0		7,500		140		10,000		8,429	0	10,000	
010-411-405 APPRAISAL DISTRICT EXPENSE	120,000		141,372		122,731		120,000		82,748	0	121,333	
010-411-408 AUTOPOSY/INVESTIGATION	11,400		17,285		21,788		15,000		4,257	0	16,000	
010-411-409 COURT COSTS/ACCOUNTING	41,050		38,736		46,223		48,000		27,125	0	50,000	
010-411-425 PUBLICATIONS	6,002		2,762		3,039		4,500		2,904	0	4,000	
010-411-430 VINE GRANT-EXPENSE	2,076		1,693		3,351		2,000		825	0	2,000	
010-411-435 HOME GRANT EXPENSE	0		6,739		6,874		6,739		0	0	6,900	
010-411-436 DA-JUV/ADULT PROB-8TH	0		0		198,474		0		6,110	0	0	
010-411-473 CHLD ADVOCACY	92,338		115,884		120,843		133,000		67,263	0	115,000	
010-411-480 MHRM EXPENSE	4,500		3,000		4,500		4,500		4,500	0	4,500	
010-411-482 SAFE T SHELTER	3,000		1,500		1,500		3,000		3,000	0	3,000	
010-411-483 SHERIFF POSSE	1,200		866		760		1,200		682	0	1,500	
010-411-484 UTILITIES/INSURANCE-ALAMO	0		2,000		2,000		2,000		2,000	0	1,200	
010-411-485 GENEALOGY	4,000		4,000		5,000		5,000		5,000	0	5,000	
010-411-486 UTILITIES-CHAMBER BLDG	3,000		3,195		3,500		4,000		1,765	0	4,000	
010-411-487 PAUPER BURIAL	700		0		0		1,000		800	0	1,000	
010-411-488 ELECTION EXPENSE	14,770		9,303		28,771		18,500		1,746)	0	30,000	
010-411-490 FIRE PROTECTION	93,675		95,492		93,954		100,000		92,149	0	100,000	
010-411-491 EMERGENCY/ETWC	137,500		150,000		150,000		150,000		150,000	0	150,000	
010-411-492 LIBRARY-WINNSBORO	2,000		2,000		2,000		2,000		4,000	0	2,000	
010-411-493 CHILD WELFARE	0		0		0		0		0	0	0	
010-411-495 HISTORICAL SOCIETY EXPENSE	5,000		5,000		4,597		5,000		3,981	0	5,000	
010-411-496 VETERAN'S OFFICER	4,297		1,245		1,877		2,000		700	0	1,200	
010-411-573 CAPITAL PURCHASES	0		91,033		0		10,000		0	0	10,000	
010-411-575 BASEBALL-REIMB UTILITIES	596		0		0		0		0	0	0	
010-411-576 CELL PHONE-P&W	591		599		577		600		275	0	600	
010-411-577 ESTRAY	0		0		0		0		0	0	3,000	
TOTAL OTHER CONTRACTS	550,413		706,392		826,687		650,539		467,645	0	648,233	

FRANKLIN COUNTY, TEXAS
 APPROVED BUDGET
 AS OF: JULY 31ST, 2011

010-GENERAL FUND
 DISTRICT CLERK
 EXPENDITURES

	2008	2009	2010	CURRENT	2011	PROJECTED	REQUESTED	2012	PROPOSED
	ACTUAL	ACTUAL	ACTUAL	BUDGET	Y-T-D ACTUAL	YEAR END	BUDGET	BUDGET	BUDGET
010-450-101 ELECTED SALARIES	43,997	46,097	46,097	47,097	27,473	0	47,097		
010-450-104 EMPLOYEE SALARIES	50,417	52,060	50,939	54,080	31,200	0	56,160		
010-450-106 LONGEVITY PAY	0	0	0	500	500	0	600		
010-450-200 FICA	7,123	7,354	7,205	7,790	4,347	0	7,950		
010-450-202 HEALTH/LIFE INSURANCE	12,860	14,408	17,701	21,060	12,151	0	21,960		
010-450-203 RETIREMENT & DEATH	9,470	10,327	10,868	12,205	6,864	0	12,455		
010-450-204 WORKERS COMP INSURANCE	203	124	164	350	167	0	350		
010-450-206 UNEMPLOYMENT INSURANCE	365	104	516	810	144	0	810		
010-450-330 SUPPLIES	9,054	5,789	6,915	3,500	931	0	3,500		
010-450-403 PER DIEM	2,097	2,087	1,725	2,000	494	0	2,000		
010-450-420 TELEPHONE	100	0	0	0	0	0	0		
010-450-573 CAPITAL PURCHASES	0	0	0	0	0	0	1,000		

TOTAL DISTRICT CLERK 135,486 138,349 142,130 149,392 84,272 0 153,882

FRANKLIN COUNTY, TEXAS
APPROVED BUDGET
AS OF: JULY 31ST, 2011

010-GENERAL FUND
JUSTICE OF THE PEACE
EXPENDITURES

	2008	2009	2010	CURRENT	2011	PROJECTED	REQUESTED	2012	PROPOSED
	ACTUAL	ACTUAL	ACTUAL	BUDGET	Y-T-D ACTUAL	YEAR END	BUDGET	BUDGET	BUDGET
010-455-101 ELECTED SALARIES	45,997	48,097	46,097	47,097	27,473	0	47,097		
010-455-104 EMPLOYEE SALARIES	45,132	48,984	51,064	53,144	30,660	0	55,224		
010-455-106 LONGEVITY PAY	0	0	2,000	2,000	2,000	0	0		
010-455-200 FICA	6,699	6,975	7,090	7,825	4,278	0	7,828		
010-455-202 HEALTH/LIFE INSURANCE	14,142	14,940	19,881	21,060	8,122	0	21,960		
010-455-203 RETIREMENT & DEATH	9,140	10,184	11,106	12,270	6,975	0	12,280		
010-455-204 WORKERS COMP INSURANCE	192	114	149	250	168	0	250		
010-455-306 UNEMPLOYMENT INSURANCE	198	90	378	810	144	0	810		
010-455-330 SUPPLIES	2,752	4,616	8,103	6,000	2,826	0	6,000		
010-455-403 PER DIEM	4,326	1,592	270	2,100	2,747	0	3,000		
010-455-420 TELEPHONE	0	0	0	0	0	0	0		
010-455-426 TRAVEL ALLOWANCE	1,200	2,400	2,400	2,400	1,400	0	3,000		
010-455-573 CAPITAL PURCHASES	0	0	0	0	0	0	0		
010-455-800 INTEREST EARNED - JP	0	0	0	0	0	0	0		

TOTAL JUSTICE OF THE PEACE 129,779 137,992 148,539 154,956 86,793 0 157,449