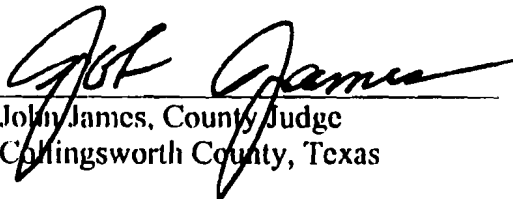
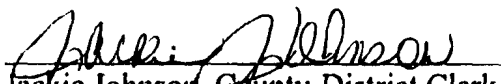


COLLINGSWORTH COUNTY, TEXAS
BUDGET 2009-2010

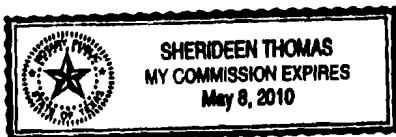
STATE OF TEXAS :
COUNTY OF COLLINGSWORTH :

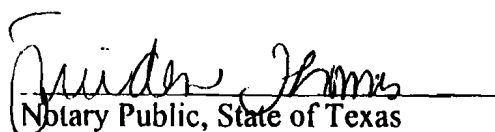
We John James, County Judge and Jackie Johnson, County-District Clerk of Collingsworth County, Texas, do hereby certify that the attached budget is a true and correct copy of the budget of Collingsworth County, Texas, for the fiscal year October 1, 2009 to September 30, 2010, as passed and approved by the Commissioner's Court of said County on the 22 day of September, 2009, 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 24th day of September, 2009.




Notary Public, State of Texas

COLLINGSWORTH COUNTY, TEXAS
 TAX RATE AND VALUATION
 BUDGET 2009-2010

COUNTY TAX RATE

<u>FUND</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>
JURY	0.055	0.055	0.055
GENERAL	<u>0.58674</u>	<u>0.55845</u>	<u>0.52608</u>
TOTAL TAX RATE	<u>0.64174</u>	<u>0.61345</u>	<u>0.58108</u>
VALUATION	\$ <u>135,874,918.00</u>	\$ <u>143,117,861.00</u>	\$ <u>153,411,491.00</u>

ROAD & BRIDGE TAX

ROAD & BRIDGE	<u>0.19270</u>	<u>0.18397</u>	<u>0.17412</u>
VALUATION	\$ <u>134,368,779.00</u>	\$ <u>141,642,720.00</u>	\$ <u>151,942,677.00</u>

COLLINGSWORTH COUNTY, TEXAS
BUDGET 2009-2010
JURY FUND Tax Rate- 0.055

ACTUAL **AMENDED** **PROPOSED** **APPROVED**
2007-2008 **BUDGET** **BUDGET** **BUDGET**
2008-2009 **2009-2010** **2009-2010**

FUND BALANCE BEGINNING:		13,341.34	38,009.24	26,931.47	26,931.47
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RECEIPTS:

County Ad Valorem Tax		76,175.92	78,000.00	84,376.32	84,376.32
In Lieu of Tax		64.13	59.29	60.00	60.00
Employees Insurance		0.00	0.00	0.00	0.00
Co.-Dist. Clerk Steno Fee		507.00	405.00	450.00	450.00
Estray Cattle		0.00	0.00	0.00	0.00
Old Cancelled Checks		354.00	0.00	0.00	0.00
100th Judicial Dist Trust Acct Probationer/Atty Fe		2,780.00	2,613.00	2,700.00	2,700.00
Indigent Defense		6,424.50	6,327.00	6,400.00	6,400.00
		0.00			
Juror Reim/State Comp.		0.00	0.00	0.00	0.00
Texas Crime Victims Compensation		232.00	986.57	900.00	900.00
TOTAL RECEIPTS:		86,537.55	88,390.86	94,886.32	94,886.32
TOTAL FUNDS AVAILABLE:		99,878.89	126,400.10	121,817.79	121,817.79

DISBURSEMENTS:

Court Reporter Salary		7,957.80	8,317.80	8,317.80	8,317.80
D.A. Secretary Salary		1,652.60	2,016.84	2,016.84	2,016.84
Court Administrator Salary		3,263.04	3,623.04	3,623.04	3,623.04
Court Admin. Travel,Office Exp./Supp & Post		1,026.37	3,500.00	4,000.00	4,000.00
Workers Comp.		0.00	0.00	0.00	0.00
Social Security		984.88	1,350.00	1,341.00	1,341.00
Unemployment Compensation		492.00	492.00	492.00	492.00
Employees Insurance		3,549.19	3,837.00	4,000.00	4,000.00
TCD Retirement		1,208.21	1,710.00	2,053.00	2,053.00
Grand Jurors		1,016.00	3,000.00	3,000.00	3,000.00
Petit Jurors		0.00	3,000.00	3,000.00	3,000.00
Judicial District		339.28	350.00	339.28	339.28
Legal & Sundry		29,832.37	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		1,054.21	2,500.00	2,500.00	2,500.00
Public Defender		0.00	1,000.00	1,000.00	1,000.00
Juvenile Board-Dist Judge		0.00	1,835.38	1,190.52	1,190.52
Juvenile Board-County Judge		0.00	1,190.52	1,190.52	1,190.52
Supplement/District Atty.		0.00	496.05	1,190.52	1,190.52
County Court					
Petit Jurors		0.00	500.00	500.00	500.00
Justice Court Jurors		0.00	250.00	250.00	250.00
Legal & Other Expense		1,393.70	5,400.00	5,400.00	5,400.00
TOTAL DISBURSEMENTS:		61,869.65	99,468.63	100,504.52	100,504.52
FUND BALANCE ENDING:		38,009.24	26,931.47	21,313.27	21,313.27

COLLINGSWORTH COUNTY, TEXAS
BUDGET 2009-2010
ROAD & BRIDGE FUND
 Tax Rate- 0.17412

ACTUAL AMENDED PROPOSED APPROVED
 2007-2008 BUDGET BUDGET BUDGET
 2008-2009 2009-2010 2009-2010

FUND BALANCE BEGINNING:	114,581.97	195,966.27	187,067.13	187,067.13
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RECEIPTS:

Road & Bridge Tax	274,094.23	263,100.00	264,562.58	264,562.58
Payment in Leiu of Tax	226.22	184.54	184.54	184.54
Motor Vehicle Registration	164,416.00	145,000.00	145,000.00	145,000.00
Fee-Motor Vehicle Regist.	28,120.30	25,000.00	25,000.00	25,000.00
Commission-Motor Vehicle Tax	11,522.16	11,225.31	11,522.00	11,522.00
Lateral Road	18,316.20	18,448.05	18,448.05	18,448.05
State-Gross Weight/Axle Fee	13,918.27	13,435.32	13,918.27	13,918.27
Interest	0.00	0.00	0.00	0.00
Road Work	24,465.50	10,000.00	10,000.00	10,000.00
State-Special License Fee	0.00	0.00	0.00	0.00
Sale of Equipment	720.00	0.00	0.00	0.00
Reimburse Supplies	225.16	0.00	0.00	0.00
TAC-Ins. Refund	63.00	0.00	0.00	0.00
Old Cancelled Checks	98.59	0.00	0.00	0.00
TOTAL RECEIPTS:	536,185.63	486,393.22	488,635.44	488,635.44
TOTAL FUNDS AVAILABLE:	650,767.60	682,359.49	675,702.57	675,702.57

DISBURSEMENTS:

Commissioners Salary	23,578.08	23,578.08	23,578.08	23,578.08
Road Administrator Salary	27,305.04	29,105.12	29,105.12	29,105.12
Road Employees- Labor	96,978.83	121,058.32	125,000.00	125,000.00
Commissioners & Judges Travel	15,472.32	15,472.32	16,000.00	16,000.00
Social Security	11,268.56	16,000.00	16,000.00	16,000.00
Workers Compensation	9,726.00	5,397.00	5,400.00	5,400.00
Unemployment Compensation	975.00	975.00	975.00	975.00
TCD Retirement	12,698.42	20,996.00	20,996.00	20,996.00
Employees' Insurance	39,263.39	55,781.00	50,000.00	50,000.00
Equipment Insurance	10,730.00	10,730.00	10,730.00	10,730.00
Materials & Supplies	13,303.25	17,500.00	18,000.00	18,000.00
Parts, Repairs & Tires	18,086.31	29,000.00	30,000.00	30,000.00
Fuel & Oil	91,833.29	100,000.00	80,000.00	80,000.00
Utilities & Phone	5,335.33	6,000.00	6,000.00	6,000.00
Purchase of Equipment	76,415.13	41,399.52	60,000.00	60,000.00
Right-of-way	0.00	0.00	0.00	0.00
Misc. Equipment	0.00	0.00	23,000.00	23,000.00
R&B Other Expense	422.38	500.00	500.00	500.00
Clothing Allowance	1,410.00	1,800.00	1,800.00	1,800.00
Gas Line Repair	0.00	0.00	0.00	0.00
TOTAL DISBURSEMENTS:	454,801.33	495,292.36	517,084.20	517,084.20
FUND BALANCE ENDING:	195,966.27	187,067.13	158,618.37	158,618.37

COLLINGSWORTH COUNTY, TEXAS
BUDGET 2009-2010
GENERAL FUND Tax Rate- 0.52608

ACTUAL **AMENDED** **PROPOSED** **APPROVED**
2007-2008 **BUDGET** **BUDGET** **BUDGET**
 2008-2009 **2009-2010** **2009-2010**

FUND BALANCE BEGINNING:	74,583.64	117,581.24	85,836.37	85,836.37
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RECEIPTS:

Taxes-County Ad Valorem Tax	812,357.60	787,000.00	807,067.17	807,067.17
Payment in Lieu of Tax	684.14	601.96	600.00	600.00
State-Mixed Beverage Tax	1,606.71	1,904.10	1,500.00	1,500.00
County Clerk-Probate Tax	36.00	39.00	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	2,400.00	2,400.00	2,400.00	2,400.00
Reimburse Mobile Radios		1,036.05	0.00	0.00
DHS Protective Service Rent	3,600.00	3,600.00	3,600.00	3,600.00
Courthouse Telephone	8.18	3.00	3.00	3.00
Purchasing Coop Rebate		413.03	0.00	0.00
Reimburse Office Supplies & Postage	18.80	25.97	0.00	0.00
Insurance-CH Roof Repair	18,245.17	0.00	0.00	0.00
Vine Program	6,739.00	6,739.00	6,739.00	6,739.00
Reimburse Social Services		0.00	0.00	0.00
State Election Expense	797.06	0.00	0.00	0.00
Hava Grant-DRE Machines	3,900.00	3,520.73	10,000.00	10,000.00
Wellington Fire Dept. Burn Ban Flag	30.00	0.00	0.00	0.00
DHS-3rd Floor Repair	8,570.00	0.00	0.00	0.00
Voting Machine Lease	250.00	2,088.95	250.00	250.00
Reimburse Travel	1,181.52	634.85	600.00	600.00
Old Cancelled Checks	138.03	0.00	0.00	0.00
Reimburse Jail Generator		23,800.00	0.00	0.00
Ins. Water Damage/Extension Office		3,486.70	0.00	0.00
TOTAL RECEIPTS:	860,562.21	837,293.34	832,799.17	832,799.17
TOTAL FUNDS AVAILABLE:	935,145.85	954,874.58	918,635.54	918,635.54

DISBURSEMENTS:

Office Supplies & Postage	26,702.06	30,000.00	30,000.00	30,000.00
Surety Bonds	0.00	3,400.00	1,500.00	1,500.00
Audit	5,900.00	6,795.00	5,900.00	5,900.00
Law Library	6,007.00	7,400.00	7,400.00	7,400.00
Election Expense	2,327.74	8,400.00	2,000.00	2,000.00
Travel Expense	8,647.67	10,000.00	12,000.00	12,000.00
County Appraisal District	18,869.52	23,414.34	25,119.13	25,119.13
Historical Society	0.00	0.00	0.00	0.00
Museum Society	0.00	0.00	0.00	0.00
Other Expense	3,661.31	4,000.00	4,000.00	4,000.00
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	500.00	500.00	500.00	500.00
PMHMR	500.00	500.00	500.00	500.00
Fire Protection	25,630.00	25,630.00	25,630.00	25,630.00
Environmental Landfill	14,430.00	17,000.00	17,000.00	17,000.00
Workers Comp.	3,172.00	4,132.00	4,132.00	4,132.00
Stalker Radar/Constable		2,250.00	0.00	0.00
Social Services	12,195.86	16,000.00	16,000.00	16,000.00

**COLLINGSWORTH COUNTY, TEXAS
BUDGET 2009-2010
GENERAL CONT.**

**ACTUAL
2007-2008**

**AMENDED
BUDGET
2008-2009**

**PROPOSED
BUDGET
2009-2010**

**APPROVED
BUDGET
2009-2010**

DISBURSEMENTS CONT.:

TCD Retirement System		4,197.72	4,724.11	4,984.00	4,984.00
Courthouse Custodian Salary		16,995.12	18,795.12	18,795.12	18,795.12
Courthouse Utilities		17,164.04	20,000.00	20,000.00	20,000.00
Courthouse Supplies & Maint.		44,627.37	11,000.00	13,000.00	13,000.00
Courthouse Telephone		6,890.21	7,600.00	7,600.00	7,600.00
Insurance-Crthse.Jail, Barn & Liab.		30,465.00	23,152.00	25,000.00	25,000.00
Computer Service- Tax Office		7,146.00	0.00	0.00	0.00
Transfer- Workhouse Program		2,499.96	2,500.00	2,500.00	2,500.00
Transfer- Law Enforcement		187,169.28	194,169.31	194,169.31	194,169.31
Transfer Jail		138,999.96	139,000.00	139,000.00	139,000.00
Transfer-Officers Salary		151,317.55	166,317.55	174,317.55	174,317.55
Capital Outlay		1,656.96	2,000.00	2,000.00	2,000.00
VINE Program		6,739.00	6,739.00	6,739.00	6,739.00
Transfer Jail/Generator			23,800.00	0.00	0.00
Technology		927.29	2,000.00	3,000.00	3,000.00
Panhandle Water Planning Group		0.00	205.00	205.00	205.00
Hava Grant-Election Expense			10,000.00	10,000.00	10,000.00
Home Delivered Meals			214.00	500.00	500.00
Wildfire/FEMA		0.00	0.00	0.00	0.00
Sweet Water Firefighters Dues		1,000.00	1,000.00	1,000.00	1,000.00
TOTAL DISBURSEMENTS:		817,564.61	869,038.21	851,494.37	851,494.37
FUND BALANCE ENDING:		117,581.24	85,836.37	67,141.17	67,141.17

**COLLINGSWORTH COUNTY, TEXAS
BUDGET 2009-2010
OFFICER'S SALARY FUND**

**ACTUAL
2007-2008**

**AMENDED
BUDGET
2008-2009**

**PROPOSED
BUDGET
2009-2010**

**APPROVED
BUDGET
2009-2010**

FUND BALANCE BEGINNING:	96,798.83	97,488.37	42,758.61	42,758.61
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RECEIPTS:

Sheriff	1,513.19	795.00	700.00	700.00
County-District Clerk	77,513.87	70,000.00	75,000.00	75,000.00
Justice of Peace	64,942.13	60,000.00	60,000.00	60,000.00
Tax Collector	66,444.50	10,500.00	10,000.00	10,000.00
General Fund Transfer	151,317.55	166,317.55	174,317.55	174,317.55
State-Salary Aid-Secretary	1,236.96	3,842.46	5,000.00	5,000.00
State Judicial Supplement Co Judge	5,000.00	5,000.00	5,000.00	5,000.00
Criminal Justice Planning	9.30	7.00	7.00	7.00
Compensation to Victims of Crime	118.09	112.34	100.00	100.00
Judicial & Court Personnel Training	10.58	9.35	10.00	10.00
Crimestoppers Fund	1.20	0.40	1.00	1.00
State Traffic Fee	489.50	390.42	400.00	400.00
Child Safety Fund	99.50	139.68	140.00	140.00
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	2,490.61	1,960.92	2,000.00	2,000.00
Time Payment	298.90	881.50	800.00	800.00
Juvenile Crime Delinquency	2.47	2.31	2.00	2.00
Fugitive Apprehension	25.69	26.04	26.00	26.00
Basic Civil Legal Serv. Indigents	6.75	3.75	3.00	3.00
State Suppl. Co. Atty.	20,833.33	20,833.33	20,833.33	20,833.33
State Constitutional Co. Court Fees	10,353.58	10,000.00	10,000.00	10,000.00
Correctional Management Institute	13.60	6.68	6.00	6.00
Jury Reimbursement Fee	217.96	166.08	160.00	160.00
Bail Bond Fee	79.50	97.50	100.00	100.00
Divorce & Family Law	5.25	1.25	2.00	2.00
Other Than Divorce Law	30.50	41.00	41.00	41.00
Traffic Fund	1,042.05	819.85	800.00	800.00
Insurance Refund	8.40	522.86	0.00	0.00
Indigent Defense/JP Office	22.36	69.58	70.00	70.00
Tax Appraisal Dist./One Time Assessment		26,738.81	26,700.00	26,700.00
Old Cancelled Checks	121.33	0.00	0.00	0.00
TOTAL RECEIPTS:	404,248.65	379,285.66	392,218.88	392,218.88
TOTAL FUNDS AVAILABLE:	501,047.48	476,774.03	434,977.49	434,977.49

DISBURSEMENTS:

County Judge	22,505.52	24,302.52	24,302.52	24,302.52
State Judicial Suppl.-Judge	15,000.00	15,000.00	15,000.00	15,000.00
County Judge Secretary	13,593.48	18,264.24	18,264.24	18,264.24
County Judge Extra Help	188.50	500.00	500.00	500.00
County Attorney	22,505.52	24,302.52	24,302.52	24,302.52
State Judicial Suppl.Co Atty	20,833.32	20,833.22	20,833.22	20,833.22
County Attorney-Extra Help	8,232.24	9,132.24	9,132.24	9,132.24
County-District Clerk	23,525.28	25,325.28	25,325.28	25,325.28
Clerk Deputy	16,464.24	18,264.24	18,264.24	18,264.24
Clerk Deputy	15,727.68	18,264.24	18,264.24	18,264.24
Tax Collector	23,525.28	25,325.28	25,325.28	25,325.28
Tax Deputy	16,464.24	4,566.06	0.00	0.00
Tax Collector Part Time		4,716.00	7,680.00	7,680.00
Tax Coll.Extra-Help	1,085.50	0.00	0.00	0.00
County Treasurer	23,525.28	25,325.28	25,325.28	25,325.28
County Treasurer- Deputy	16,464.24	18,264.24	18,264.24	18,264.24
Justice of Peace	23,858.64	25,325.28	25,325.28	25,325.28
Justice of Peace Deputy	16,464.24	18,264.24	18,264.24	18,264.24

**COLLINGSWORTH COUNTY, TEXAS
BUDGET 2009-2010
OFFICERS SALARY**

**ACTUAL
2007-2008**

**AMENDED
BUDGET
2008-2009**

**PROPOSED
BUDGET
2009-2010**

**APPROVED
BUDGET
2009-2010**

DISBURSEMENTS CONT.:

Employees' Insurance		66,133.80	65,560.07	66,000.00	66,000.00
TCD Retirement		24,386.82	32,357.79	33,000.00	33,000.00
City of Wellington 50% fines		5,921.65	8,000.00	8,000.00	8,000.00
J.P. Discrepancy		0.00	164.90	0.00	0.00
Co/Dist Clerk Extra Help		45.85	0.00	0.00	0.00
TOTAL DISBURSEMENTS:		403,559.11	434,015.42	434,022.82	434,022.82
FUND BALANCE ENDING:		97,488.37	42,758.61	954.67	954.67

**COLLINGSWORTH COUNTY, TEXAS
BUDGET 2009-2010
CONSOLIDATED LAW ENFORCEMENT**

**ACTUAL
2007-2008** **AMENDED
BUDGET
2008-2009** **PROPOSED
BUDGET
2009-2010** **APPROVED
BUDGET
2009-2010**

FUND BALANCE BEGINNING:	24,508.63	26,097.16	10,526.60	10,526.60
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RECEIPTS:

Collingsworth Co. Gen. Fund	187,169.28	194,169.31	194,169.31	194,169.31
City of Wellington	187,169.40	194,169.31	194,169.31	194,169.31
Reimburse Supplies	222.82	377.69	0.00	0.00
Accident Report	53.00	37.00	0.00	0.00
Vehicle Insurance	4,660.41	0.00	0.00	0.00
Sale of Equipment	10,000.00	500.00	0.00	0.00
State Comptroller/Grant Technology Upgrade	0.00	0.00	0.00	0.00
Reimburse Travel	0.00	0.00	0.00	0.00
State-Law Enforcement & Education	1,535.32	1,288.81	1,000.00	1,000.00
Drug Dog Acct. #700-2033	424.70	0.00	0.00	0.00
Bullet Proof Vests	5,486.00	2,244.97	0.00	0.00
Reimburse Fuel	37.14	109.29	0.00	0.00
Old Cancelled Checks	194.32	0.00	0.00	0.00
Credit Card Adjustment		8.60	0.00	0.00
Donation		100.00	0.00	0.00
TOTAL RECEIPTS:	396,952.39	393,004.98	389,338.62	389,338.62
TOTAL FUNDS AVAILABLE:	421,461.02	419,102.14	399,865.22	399,865.22

DISBURSEMENTS:

Sheriff	28,862.40	30,662.40	30,662.40	30,662.40
Chief Deputy	23,005.62	26,897.04	26,897.04	26,897.04
Deputies/Jailers (3)	10,626.99	12,018.08	12,018.08	12,018.08
Dispatchers	80,918.40	89,918.40	89,918.40	89,918.40
Social Security	15,287.54	17,715.00	17,715.00	17,715.00
Workers Compensation	5,000.00	5,000.00	5,000.00	5,000.00
Unemployment Compensation	900.00	900.00	900.00	900.00
TCD Retirement	12,301.71	18,832.00	18,007.08	18,007.08
Employees' Insurance	36,678.43	34,954.24	37,000.00	37,000.00
Bond/Liability Insurance	8,597.00	9,239.00	9,000.00	9,000.00
Certification Schools & Physicals	4,653.51	3,000.00	3,000.00	3,000.00
Travel	3,077.12	3,000.00	3,000.00	3,000.00
Supplies	0.00			
Vehicle & Equipment	25,826.93	22,503.84	22,000.00	22,000.00
Extra Help (all employees)	37,897.11	45,935.54	35,000.00	35,000.00
Overtime (all employees)	18,544.57	26,000.00	20,000.00	20,000.00
Grant-Technology Upgrade	0.00	0.00	0.00	0.00
Office Supplies	30,046.38	20,000.00	15,000.00	15,000.00
Fuel	23,430.70	20,000.00	27,000.00	27,000.00
Tires & Repairs	1,567.02	2,000.00	3,000.00	3,000.00
Vehicle Repair	11,001.58	6,000.00	6,000.00	6,000.00
Other Expense	11,581.00	14,000.00	13,000.00	13,000.00
Bullet Proof Vests	5,559.85	0.00	0.00	0.00
TOTAL DISBURSEMENTS:	395,363.86	408,575.54	394,118.00	394,118.00
FUND BALANCE ENDING:	26,097.16	10,526.60	5,747.22	5,747.22

**COLLINGSWORTH COUNTY, TEXAS
BUDGET 2009-2010
COUNTY JAIL**

**ACTUAL
2007-2008**

**AMENDED
BUDGET
2008-2009**

**PROPOSED
BUDGET
2009-2010**

**APPROVED
BUDGET
2009-2010**

FUND BALANCE BEGINNING:	24,308.32	52,519.45	25,543.37	25,543.37
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RECEIPTS:

Collingsworth Co. Gen. Fund	138,999.96	139,000.00	139,000.00	139,000.00
Courthouse Security Fund	3,000.00	3,000.00	3,000.00	3,000.00
Inmates Phones	986.79	1,100.00	1,000.00	1,000.00
Bond Fees	375.00	345.00	100.00	100.00
Care of Prisoners	0.00	0.00	0.00	0.00
Transfer to Workhouse	17,958.95	0.00	0.00	0.00
100th Judicial Dist Trust Acct/Care of Prisoners	0.00	148.24	0.00	0.00
Transfer for Generator/General Fund	0.00	23,800.00	0.00	0.00
TOTAL RECEIPTS:	161,320.70	167,393.24	143,100.00	143,100.00
TOTAL FUNDS AVAILABLE:	185,629.02	219,912.69	168,643.37	168,643.37

DISBURSEMENTS:

Chief Jailer	0.00	0.00	0.00	0.00
Jailers/Deputies	42,508.40	45,000.00	46,000.00	46,000.00
Jailer - Dispatcher	6,532.32	6,532.32	6,532.32	6,532.32
Social Security Fund	3,751.85	4,000.00	4,018.72	4,018.72
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	6,189.11	3,798.00	5,930.90	5,930.90
Employees' Insurance	8,755.92	8,664.00	10,000.00	10,000.00
Utilities	13,539.19	16,500.00	16,500.00	16,500.00
Supplies	5,201.67	31,000.00	30,000.00	30,000.00
Maintenance	5,438.15	33,000.00	13,000.00	13,000.00
Feeding of Prisoners	9,948.05	19,500.00	19,000.00	19,000.00
Care of Prisoners	29,869.91	25,000.00	15,000.00	15,000.00
TOTAL DISBURSEMENTS:	133,109.57	194,369.32	167,356.94	167,356.94
FUND BALANCE ENDING:	52,519.45	25,543.37	1,286.43	1,286.43

**COLLINGSWORTH COUNTY, TEXAS
BUDGET 2009-2010
WORKHOUSE PROGRAM**

**ACTUAL
2007-2008**

**AMENDED
BUDGET
2008-2009**

**PROPOSED
BUDGET
2009-2010**

**APPROVED
BUDGET
2009-2010**

FUND BALANCE BEGINNING:	19,747.17	5,883.51	9,083.51	9,083.51
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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
Old Cancelled Checks	15.00	0.00	0.00	0.00
TOTAL RECEIPTS:	4,514.96	4,500.00	4,500.00	4,500.00
TOTAL FUNDS AVAILABLE:	24,262.13	10,383.51	13,583.51	13,583.51

DISBURSEMENTS:

Workers Compensation	0.00	0.00	0.00	0.00
Unemployment Compensation	45.00	0.00	0.00	0.00
Supplies & Equipment	374.67	800.00	1,000.00	1,000.00
Parts & Repairs	0.00	500.00	500.00	500.00
Transfer/Jail	17,958.95	0.00	0.00	0.00
TOTAL DISBURSEMENTS:	18,378.62	1,300.00	1,500.00	1,500.00
FUND BALANCE ENDING:	5,883.51	9,083.51	12,083.51	12,083.51

**COLLINGSWORTH COUNTY, TEXAS
BUDGET 2009-2010
RECORDS MANAGEMENT & PRESERVATION**

**ACTUAL
2007-2008** **AMENDED
BUDGET
2008-2009** **PROPOSED
BUDGET
2009-2010** **APPROVED
BUDGET
2009-2010**

FUND BALANCE BEGINNING:	2,636.25	3,346.25	3,946.25	3,946.25
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RECEIPTS:

County-District Clerk:	710.00	600.00	500.00	500.00
TOTAL RECEIPTS:	710.00	600.00	500.00	500.00
TOTAL FUNDS AVAILABLE:	3,346.25	3,946.25	4,446.25	4,446.25

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:	3,346.25	3,946.25	2,446.25	2,446.25

**COLLINGSWORTH COUNTY, TEXAS
BUDGET 2009-2010
COURTHOUSE SECURITY**

**ACTUAL
2007-2008** **AMENDED
BUDGET
2008-2009** **PROPOSED
BUDGET
2009-2010** **APPROVED
BUDGET
2009-2010**

FUND BALANCE BEGINNING:	8,752.09	9,274.74	5,796.74	5,796.74
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RECEIPTS:

County-District Clerk:	1,471.33	1,222.00	1,200.00	1,200.00
Justice of Peace	2,051.32	1,800.00	1,700.00	1,700.00
TOTAL RECEIPTS:	3,522.65	3,022.00	2,900.00	2,900.00
TOTAL FUNDS AVAILABLE:	12,274.74	12,296.74	8,696.74	8,696.74

DISBURSEMENTS:

County Jail - Transfer (Bailiff)	3,000.00	3,000.00	3,000.00	3,000.00
Courthouse Security	0.00	0.00	0.00	0.00
Tasers/Law Enforcement	0.00	3,500.00	0.00	0.00
TOTAL DISBURSEMENTS:	3,000.00	6,500.00	3,000.00	3,000.00
FUND BALANCE ENDING:	9,274.74	5,796.74	5,696.74	5,696.74

**COLLINGSWORTH COUNTY, TEXAS
BUDGET 2009-2010
CLERKS CONTINGENCY**

**ACTUAL
2007-2008**

**AMENDED
BUDGET
2008-2009**

**PROPOSED
BUDGET
2009-2010**

**APPROVED
BUDGET
2009-2010**

FUND BALANCE BEGINNING:	10,177.25	10,757.25	11,257.25	11,257.25
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RECEIPTS:

County-District Clerk		580.00	500.00	500.00	500.00
TOTAL RECEIPTS:		580.00	500.00	500.00	500.00
TOTAL FUNDS AVAILABLE:		10,757.25	11,257.25	11,757.25	11,757.25

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:		10,757.25	11,257.25	11,757.25	11,757.25

**COLLINGSWORTH COUNTY, TEXAS
BUDGET 2009-2010
RECORDS PRESERVATION**

**ACTUAL
2007-2008**

**AMENDED
BUDGET
2008-2009**

**PROPOSED
BUDGET
2009-2010**

**APPROVED
BUDGET
2009-2010**

FUND BALANCE BEGINNING:	52,173.56	56,843.56	60,643.56	60,643.56
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RECEIPTS:

County-District Clerk		4,670.00	3,800.00	3,700.00	3,700.00
Kellpro-Refund		0.00	0.00	0.00	0.00
TOTAL RECEIPTS:		4,670.00	3,800.00	3,700.00	3,700.00
TOTAL FUNDS AVAILABLE:		56,843.56	60,643.56	64,343.56	64,343.56

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:		56,843.56	60,643.56	62,843.56	62,843.56

**COLLINGSWORTH COUNTY, TEXAS
BUDGET 2009-2010
OMNIBASE ADMINISTRATIVE FEE**

**ACTUAL
2007-2008**

**AMENDED
BUDGET
2008-2009**

**PROPOSED
BUDGET
2009-2010**

**APPROVED
BUDGET
2009-2010**

FUND BALANCE BEGINNING:	950.73	1,316.20	1,616.20	1,616.20
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RECEIPTS:

Justice of Peace		365.47	300.00	300.00	300.00
TOTAL RECEIPTS:		365.47	300.00	300.00	300.00
TOTAL FUNDS AVAILABLE:		1,316.20	1,616.20	1,916.20	1,916.20

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:		1,316.20	1,616.20	1,916.20	1,916.20

**COLLINGSWORTH COUNTY, TEXAS
BUDGET 2009-2010
TECHNOLOGY FEE- (TECH)**

**ACTUAL
2007-2008**

**AMENDED
BUDGET
2008-2009**

**PROPOSED
BUDGET
2009-2010**

**APPROVED
BUDGET
2009-2010**

FUND BALANCE BEGINNING:	5,833.31	2,326.37	1,251.37	1,251.37
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RECEIPTS:

Justice of Peace		2,136.69	1,900.00	2,000.00	2,000.00
State		0.00	0.00	0.00	0.00
Reimburse Supplies		60.00	25.00	0.00	0.00
TOTAL RECEIPTS:		2,196.69	1,925.00	2,000.00	2,000.00
TOTAL FUNDS AVAILABLE:		8,030.00	4,251.37	3,251.37	3,251.37

DISBURSEMENTS:

Hill Country Software		3,084.00	1,000.00	900.00	900.00
Computer		772.03	0.00	700.00	700.00
Supplies		245.27	500.00	400.00	400.00
Travel Expense		105.00	360.00	400.00	400.00
Computer Work		1,497.33	140.00	100.00	100.00
Stalker Radar/Constable			1,000.00	0.00	0.00
TOTAL DISBURSEMENTS:		5,703.63	3,000.00	2,500.00	2,500.00
FUND BALANCE ENDING:		2,326.37	1,251.37	751.37	751.37

**COLLINGSWORTH COUNTY, TEXAS
BUDGET 2009-2010
COUNTY PARK**

**ACTUAL
2007-2008** **AMENDED
BUDGET
2008-2009** **PROPOSED
BUDGET
2009-2010** **APPROVED
BUDGET
2009-2010**

FUND BALANCE BEGINNING:	10,727.50	10,452.34	7,952.34	7,952.34
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RECEIPTS:

Utility Hook-ups	6,442.45	7,000.00	6,000.00	6,000.00
TOTAL RECEIPTS:	6,442.45	7,000.00	6,000.00	6,000.00
TOTAL FUNDS AVAILABLE:	17,169.95	17,452.34	13,952.34	13,952.34

DISBURSEMENTS:

Utility	2,941.01	3,500.00	3,500.00	3,500.00
Maintenance	301.52	2,500.00	2,500.00	2,500.00
Transfer Workhouse Program	2,000.00	2,000.00	2,000.00	2,000.00
Supplies	1,475.08	1,500.00	1,500.00	1,500.00
TOTAL DISBURSEMENTS:	6,717.61	9,500.00	9,500.00	9,500.00
FUND BALANCE ENDING:	10,452.34	7,952.34	4,452.34	4,452.34

**COLLINGSWORTH COUNTY, TEXAS
BUDGET 2009-2010
SOCIAL SECURITY**

**ACTUAL
2007-2008** **AMENDED
BUDGET
2008-2009** **PROPOSED
BUDGET
2009-2010** **APPROVED
BUDGET
2009-2010**

FUND BALANCE BEGINNING:	1,261.27	1,261.27	1,261.27	1,261.27
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RECEIPTS:

Jury Fund	3,212.26	4,127.68	4,127.68	4,127.68
Road & Bridge Fund	27,891.49	33,523.36	33,523.36	33,523.36
General Fund	10,183.56	10,482.56	10,482.56	10,482.56
Officers Salary Fund	57,582.13	60,857.62	60,857.62	60,857.62
Consolidated Law Enforcement & Jail	53,045.83	59,855.98	59,855.98	59,855.98
Workhouse Program	0.00	0.00	0.00	0.00
Refund - U.S. Treasury	0.00	0.00	0.00	0.00
TOTAL RECEIPTS:	151,915.27	168,847.20	168,847.20	168,847.20
TOTAL FUNDS AVAILABLE:	153,176.54	170,108.47	170,108.47	170,108.47

DISBURSEMENTS:

**COLLINGSWORTH COUNTY, TEXAS
BUDGET 2009-2010
LATERAL ROAD FUND**

**ACTUAL
2007-2008** **AMENDED
BUDGET
2008-2009** **PROPOSED
BUDGET
2009-2010** **APPROVED
BUDGET
2009-2010**

FUND BALANCE BEGINNING:	0.00	0.00	0.00	0.00
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RECEIPTS:

State of Texas	18,316.20	18,448.05	18,448.05	18,448.05
TOTAL RECEIPTS:	18,316.20	18,448.05	18,448.05	18,448.05
TOTAL FUNDS AVAILABLE:	18,316.20	18,448.05	18,448.05	18,448.05

DISBURSEMENTS:

Road & Bridge Fund	18,316.20	18,448.05	18,448.05	18,448.05
TOTAL DISBURSEMENTS:	18,316.20	18,448.05	18,448.05	18,448.05
FUND BALANCE ENDING:	0.00	0.00	0.00	0.00

**COLLINGSWORTH COUNTY, TEXAS
BUDGET 2009-2010
UNEMPLOYMENT COMPENSATION**

**ACTUAL
2007-2008** **AMENDED
BUDGET
2008-2009** **PROPOSED
BUDGET
2009-2010** **APPROVED
BUDGET
2009-2010**

FUND BALANCE BEGINNING:	10,387.29	11,830.42	12,108.50	12,108.50
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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	45.00	0.00	0.00	0.00
TOTAL RECEIPTS:	4,287.00	4,242.00	4,242.00	4,242.00
TOTAL FUNDS AVAILABLE:	14,674.29	16,072.42	16,350.50	16,350.50

DISBURSEMENTS:

Texas Workforce Commission	2,843.87	3,963.92	3,963.92	3,963.92
TOTAL DISBURSEMENTS:	2,843.87	3,963.92	3,963.92	3,963.92
FUND BALANCE ENDING:	11,830.42	12,108.50	12,386.58	12,386.58

**COLLINGSWORTH COUNTY, TEXAS
BUDGET 2009-2010
CRIMINAL JUSTICE PLANNING(CJP)**

**ACTUAL
2007-2008**

**AMENDED
BUDGET
2008-2009**

**PROPOSED
BUDGET
2009-2010**

**APPROVED
BUDGET
2009-2010**

FUND BALANCE BEGINNING:	30.00	10.00	30.00	30.00
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RECEIPTS:

County-District Clerk		73.00	60.00	70.00	70.00
Justice of Peace		0.00	0.00	0.00	0.00
TOTAL RECEIPTS:		73.00	60.00	70.00	70.00
TOTAL FUNDS AVAILABLE:		103.00	70.00	100.00	100.00

DISBURSEMENTS:

State of Texas		83.70	36.00	90.00	90.00
Officers Salary Fund		9.30	4.00	10.00	10.00
TOTAL DISBURSEMENTS:		93.00	40.00	100.00	100.00
FUND BALANCE ENDING:		10.00	30.00	0.00	0.00

**COLLINSWORTH COUNTY, TEXAS
BUDGET 2009-2010
STATE TRAFFIC FEE(STF)**

**ACTUAL
2007-2008**

**AMENDED
BUDGET
2008-2009**

**PROPOSED
BUDGET
2009-2010**

**APPROVED
BUDGET
2009-2010**

FUND BALANCE BEGINNING:	2,409.23	1,612.33	2,561.01	2,561.01
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RECEIPTS:

Justice of Peace		8,993.30	6,196.13	6,000.00	6,000.00
TOTAL RECEIPTS:		8,993.30	6,196.13	6,000.00	6,000.00
TOTAL FUNDS AVAILABLE:		11,402.53	7,808.46	8,561.01	8,561.01

DISBURSEMENTS:

State of Texas		9,300.70	4,985.08	8,132.96	8,132.96
Officer's Salary Fund		489.50	262.37	428.05	428.05

**COLLINGSWORTH COUNTY, TEXAS
BUDGET 2009-2010
COMPENSATION TO VICTIMS OF CRIME**

**ACTUAL
2007-2008**

**AMENDED
BUDGET
2008-2009**

**PROPOSED
BUDGET
2009-2010**

**APPROVED
BUDGET
2009-2010**

FUND BALANCE BEGINNING:	200.00	235.00	180.98	180.98
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RECEIPTS:

County-District Clerk		550.00	375.00	400.00	400.00
Justice of Peace		665.85	424.35	500.00	500.00
Juror Donations		0.00	0.00	0.00	0.00
TOTAL RECEIPTS:		1,215.85	799.35	900.00	900.00
TOTAL FUNDS AVAILABLE:		1,415.85	1,034.35	1,080.98	1,080.98

DISBURSEMENTS:

Juror Donations		0.00	0.00	0.00	0.00
State of Texas		1,062.76	768.03	972.89	972.89
Officers Salary Fund		118.09	85.34	108.09	108.09
TOTAL DISBURSEMENTS:		1,180.85	853.37	1,080.98	1,080.98
FUND BALANCE ENDING:		235.00	180.98	0.00	0.00

**COLLINGSWORTH COUNTY, TEXAS
BUDGET 2009-2010
JUDICIAL & COURT PERSONNEL
TRAINING**

**ACTUAL
2007-2008**

**AMENDED
BUDGET
2008-2009**

**PROPOSED
BUDGET
2009-2010**

**APPROVED
BUDGET
2009-2010**

FUND BALANCE BEGINNING:	16.00	19.00	16.14	16.14
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RECEIPTS:

County-District Clerk		20.00	18.00	20.00	20.00
Justice of Peace		88.78	56.58	60.00	60.00
TOTAL RECEIPTS:		108.78	74.58	80.00	80.00
TOTAL FUNDS AVAILABLE:		124.78	93.58	96.14	96.14

DISBURSEMENTS:

State of Texas		95.20	69.70	86.53	86.53
Officers Salary Fund		10.58	7.74	9.61	9.61
TOTAL DISBURSEMENTS:		105.78	77.44	96.14	96.14

**COLLINGSWORTH COUNTY, TEXAS
BUDGET 2009-2010
BASIC CIVIL LEGAL SERVICES #9A
FOR INDIGENTS (BCLSFI)**

**ACTUAL AMENDED PROPOSED APPROVED
2007-2008 BUDGET BUDGET BUDGET
2008-2009 2009-2010 2009-2010**

FUND BALANCE BEGINNING:	65.00	30.00	30.00	30.00
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RECEIPTS:

County-District Clerk		100.00	45.00	50.00	50.00
Justice of Peace		0.00	0.00	0.00	0.00
TOTAL RECEIPTS:		100.00	45.00	50.00	50.00
TOTAL FUNDS AVAILABLE:		165.00	75.00	80.00	80.00

DISBURSEMENTS:

State of Texas		128.25	71.25	76.00	76.00
Officers Salary Fund		6.75	3.75	4.00	4.00
TOTAL DISBURSEMENTS:		135.00	75.00	80.00	80.00
FUND BALANCE ENDING:		30.00	0.00	0.00	0.00

**COLLINGSWORTH COUNTY, TEXAS
BUDGET 2009-2010
CRIMESTOPPERS ASSISTANCE(CSA)**

**ACTUAL AMENDED PROPOSED APPROVED
2007-2008 BUDGET BUDGET BUDGET
2008-2009 2009-2010 2009-2010**

FUND BALANCE BEGINNING:	5.12	0.00	2.00	2.00
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RECEIPTS:

County-District Clerk		6.88	4.00	7.00	7.00
Justice of Peace		0.00	0.00	0.00	0.00
TOTAL RECEIPTS:		6.88	4.00	7.00	7.00
TOTAL FUNDS AVAILABLE:		12.00	4.00	9.00	9.00

DISBURSEMENTS:

State of Texas		10.80	1.80	8.55	8.55
Officers Salary Fund		1.20	0.20	0.45	0.45
TOTAL DISBURSEMENTS:		12.00	2.00	9.00	9.00
FUND BALANCE ENDING:		0.00	2.00	0.00	0.00

**COLLINGSWORTH COUNTY, TEXAS
BUDGET 2009-2010
PEACE OFFICER FEES**

ACTUAL
2007-2008

AMENDED
BUDGET
2008-2009

PROPOSED
BUDGET
2009-2010

APPROVED
BUDGET
2009-2010

FUND BALANCE BEGINNING:	164.00	70.00	92.00	92.00
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RECEIPTS:

County-District Clerk		0.00	0.00	0.00	0.00
Justice of Peace		459.00	303.00	400.00	400.00
TOTAL RECEIPTS:		459.00	303.00	400.00	400.00
TOTAL FUNDS AVAILABLE:		623.00	373.00	492.00	492.00

DISBURSEMENTS:

State of Texas		553.00	281.00	492.00	492.00
TOTAL DISBURSEMENTS:		553.00	281.00	492.00	492.00
FUND BALANCE ENDING:		70.00	92.00	0.00	0.00

**COLLINGSWORTH COUNTY, TEXAS
BUDGET 2009-2010
CIVIL FEES/JUDICIAL SUPPORT #12**

ACTUAL
2007-2008

AMENDED
BUDGET
2008-2009

PROPOSED
BUDGET
2009-2010

APPROVED
BUDGET
2009-2010

FUND BALANCE BEGINNING:	1,073.00	986.00	1,366.00	1,366.00
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RECEIPTS:

County-District Clerk		3,443.00	3,003.00	3,000.00	3,000.00
Justice of Peace		0.00	0.00	0.00	0.00
TOTAL RECEIPTS:		3,443.00	3,003.00	3,000.00	3,000.00
TOTAL FUNDS AVAILABLE:		4,516.00	3,989.00	4,366.00	4,366.00

DISBURSEMENTS:

State of Texas		3,530.00	2,623.00	4,366.00	4,366.00
Officers Salary Fund		0.00	0.00	0.00	0.00

**COLLINGSWORTH COUNTY, TEXAS
BUDGET 2009-2010
TRAFFIC (TFC)**

**ACTUAL
2007-2008**

**AMENDED
BUDGET
2008-2009**

**PROPOSED
BUDGET
2009-2010**

**APPROVED
BUDGET
2009-2010**

FUND BALANCE BEGINNING:	246.94	173.24	180.43	180.43
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RECEIPTS:

County-District Clerk		0.00	0.00	0.00	0.00
Justice of Peace		968.35	567.92	600.00	600.00
TOTAL RECEIPTS:		968.35	567.92	600.00	600.00
TOTAL FUNDS AVAILABLE:		1,215.29	741.16	780.43	780.43

DISBURSEMENTS:

State of Texas		0.00	0.00	0.00	0.00
Officers Salary Fund		1,042.05	560.73	780.43	780.43
TOTAL DISBURSEMENTS:		1,042.05	560.73	780.43	780.43
FUND BALANCE ENDING:		173.24	180.43	0.00	0.00

**COLLINGSWORTH COUNTY, TEXAS
BUDGET 2009-2010
CHILD SAFETY SEAT & SEAT BELT (CS)**

**ACTUAL
2007-2008**

**AMENDED
BUDGET
2008-2009**

**PROPOSED
BUDGET
2009-2010**

**APPROVED
BUDGET
2009-2010**

FUND BALANCE BEGINNING:	199.00	95.07	104.37	104.37
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RECEIPTS:

County-District Clerk		0.00	0.00	0.00	0.00
Justice of Peace		95.07	153.02	150.00	150.00
TOTAL RECEIPTS:		95.07	153.02	150.00	150.00
TOTAL FUNDS AVAILABLE:		294.07	248.09	254.37	254.37

DISBURSEMENTS:

State of Texas		99.50	47.54	50.00	50.00
Officers Salary Service Fee		99.50	47.54	50.00	50.00
Officers Salary- School Zone		0.00	48.64	154.37	154.37

**COLLINGSWORTH COUNTY, TEXAS
BUDGET 2009-2010
CORRECTIONAL MANAG. INSTITUTE**

**ACTUAL
2007-2008**

**AMENDED
BUDGET
2008-2009**

**PROPOSED
BUDGET
2009-2010**

**APPROVED
BUDGET
2009-2010**

FUND BALANCE BEGINNING:	1.88	35.40	2.53	2.53
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RECEIPTS:

County-District Clerk		0.00	0.00	0.00	0.00
Justice of Peace		169.58	32.40	40.00	40.00
TOTAL RECEIPTS:		169.58	32.40	40.00	40.00
TOTAL FUNDS AVAILABLE:		171.46	67.80	42.53	42.53

DISBURSEMENTS:

State of Texas		122.46	58.74	38.28	38.28
Officers Salary Fund		13.60	6.53	4.25	4.25
TOTAL DISBURSEMENTS:		136.06	65.27	42.53	42.53
FUND BALANCE ENDING:		35.40	2.53	0.00	0.00

**COLLINGSWORTH COUNTY, TEXAS
BUDGET 2009-2010
FAILURE TO APPEAR (FTA)**

**ACTUAL
2007-2008**

**AMENDED
BUDGET
2008-2009**

**PROPOSED
BUDGET
2009-2010**

**APPROVED
BUDGET
2009-2010**

FUND BALANCE BEGINNING:	450.00	332.28	360.00	360.00
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RECEIPTS:

County-District Clerk		0.00	0.00	0.00	0.00
Justice of Peace		1,792.28	1,529.40	1,550.00	1,550.00
TOTAL RECEIPTS:		1,792.28	1,529.40	1,550.00	1,550.00
TOTAL FUNDS AVAILABLE:		2,242.28	1,861.68	1,910.00	1,910.00

DISBURSEMENTS:

**COLLINGSWORTH COUNTY, TEXAS
BUDGET 2009-2010
TIME PAYMENT (TP)**

**ACTUAL
2007-2008**

**AMENDED
BUDGET
2008-2009**

**PROPOSED
BUDGET
2009-2010**

**APPROVED
BUDGET
2009-2010**

FUND BALANCE BEGINNING:	197.03	123.25	622.75	622.75
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RECEIPTS:

County-District Clerk		250.00	150.00	150.00	150.00
Justice of Peace		274.04	1,489.74	1,000.00	1,000.00
TOTAL RECEIPTS:		524.04	1,639.74	1,150.00	1,150.00
TOTAL FUNDS AVAILABLE:		721.07	1,762.99	1,772.75	1,772.75

DISBURSEMENTS:

State of Texas		298.92	570.12	886.37	886.37
Officers Salary Fund		298.90	570.12	886.38	886.38
TOTAL DISBURSEMENTS:		597.82	1,140.24	1,772.75	1,772.75
FUND BALANCE ENDING:		123.25	622.75	0.00	0.00

**COLLINGSWORTH COUNTY, TEXAS
BUDGET 2009-2010
FUGITIVE APPREHENSION (FA)**

**ACTUAL
2007-2008**

**AMENDED
BUDGET
2008-2009**

**PROPOSED
BUDGET
2009-2010**

**APPROVED
BUDGET
2009-2010**

FUND BALANCE BEGINNING:	40.00	56.00	53.33	53.33
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RECEIPTS:

County-District Clerk		51.00	63.00	65.00	65.00
Justice of Peace		221.95	141.46	145.00	145.00
TOTAL RECEIPTS:		272.95	204.46	210.00	210.00
TOTAL FUNDS AVAILABLE:		312.95	260.46	263.33	263.33

DISBURSEMENTS:

State of Texas		231.26	186.42	237.00	237.00
Officers Salary Fund		25.69	20.71	26.33	26.33

**COLLINGSWORTH COUNTY, TEXAS
BUDGET 2009-2010
CONSOLIDATED COURT COSTS (CCC)**

**ACTUAL
2007-2008** **AMENDED
BUDGET
2008-2009** **PROPOSED
BUDGET
2009-2010** **APPROVED
BUDGET
2009-2010**

FUND BALANCE BEGINNING:	7,294.24	3,887.55	6,297.27	6,297.27
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RECEIPTS:

County-District Clerk		953.75	910.00	950.00	950.00
Justice of Peace		20,545.69	14,811.70	15,000.00	15,000.00
TOTAL RECEIPTS:		21,499.44	15,721.70	15,950.00	15,950.00
TOTAL FUNDS AVAILABLE:		28,793.68	19,609.25	22,247.27	22,247.27

DISBURSEMENTS:

State of Texas		22,415.52	11,980.79	20,022.55	20,022.55
Officers Salary Fund		2,490.61	1,331.19	2,224.72	2,224.72
TOTAL DISBURSEMENTS:		24,906.13	13,311.98	22,247.27	22,247.27
FUND BALANCE ENDING:		3,887.55	6,297.27	0.00	0.00

**COLLINGSWORTH COUNTY, TEXAS
BUDGET 2009-2010
JUVENILE CRIME DELINQUENCY (JCD)**

**ACTUAL
2007-2008** **AMENDED
BUDGET
2008-2009** **PROPOSED
BUDGET
2009-2010** **APPROVED
BUDGET
2009-2010**

FUND BALANCE BEGINNING:	3.50	4.50	3.80	3.80
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RECEIPTS:

County-District Clerk		4.75	4.75	5.00	5.00
Justice of Peace		20.95	13.86	14.00	14.00
TOTAL RECEIPTS:		25.70	18.61	19.00	19.00
TOTAL FUNDS AVAILABLE:		29.20	23.11	22.80	22.80

DISBURSEMENTS:

State of Texas		22.23	17.38	20.52	20.52
Officers Salary Fund		2.47	1.93	2.28	2.28
TOTAL DISBURSEMENTS:		24.70	19.31	22.80	22.80

**COLLINGSWORTH COUNTY, TEXAS
BUDGET 2009-2010
BAIL BOND FEE (BB)**

**ACTUAL
2007-2008**

**AMENDED
BUDGET
2008-2009**

**PROPOSED
BUDGET
2009-2010**

**APPROVED
BUDGET
2009-2010**

FUND BALANCE BEGINNING:	300.00	180.00	300.00	300.00
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RECEIPTS:

Sheriff		675.00	795.00	700.00	700.00
TOTAL RECEIPTS:		675.00	795.00	700.00	700.00
TOTAL FUNDS AVAILABLE:		975.00	975.00	1,000.00	1,000.00

DISBURSEMENTS:

State of Texas		715.50	607.50	900.00	900.00
Service Fee- Officers Salary Fund		79.50	67.50	100.00	100.00
TOTAL DISBURSEMENTS:		795.00	675.00	1,000.00	1,000.00
FUND BALANCE ENDING:		180.00	300.00	0.00	0.00

**COLLINGSWORTH COUNTY, TEXAS
BUDGET 2009-2010
DIVORCE & FAMILY LAW #10A
CIVIL FEES**

**ACTUAL
2007-2008**

**AMENDED
BUDGET
2008-2009**

**PROPOSED
BUDGET
2009-2010**

**APPROVED
BUDGET
2009-2010**

FUND BALANCE BEGINNING:	270.00	45.00	160.00	160.00
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RECEIPTS:

County District Clerk		725.00	210.00	200.00	200.00
TOTAL RECEIPTS:		725.00	210.00	200.00	200.00
TOTAL FUNDS AVAILABLE:		995.00	255.00	360.00	360.00

DISBURSEMENTS:

State of Texas		944.75	94.50	348.75	348.75
Service Fee- Officers Salary		5.25	0.50	11.25	11.25
TOTAL DISBURSEMENTS:		950.00	95.00	360.00	360.00

**COLLINGSWORTH COUNTY, TEXAS
BUDGET 2009-2010
OTHER THAN DIVORCE & FAMILY LAW #10B
CIVIL FEES**

**ACTUAL
2007-2008** **AMENDED
BUDGET
2008-2009** **PROPOSED
BUDGET
2009-2010** **APPROVED
BUDGET
2009-2010**

FUND BALANCE BEGINNING:	725.00	845.00	1,910.00	1,910.00
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RECEIPTS:

Co.-District Clerk		2,980.00	3,470.00	3,000.00	3,000.00
TOTAL RECEIPTS:		2,980.00	3,470.00	3,000.00	3,000.00
TOTAL FUNDS AVAILABLE:		3,705.00	4,315.00	4,910.00	4,910.00

DISBURSEMENTS:

State of Texas		2,829.50	2,382.00	4,860.00	4,860.00
Service Fee- Officers Salary		30.50	23.00	50.00	50.00
TOTAL DISBURSEMENTS:		2,860.00	2,405.00	4,910.00	4,910.00
FUND BALANCE ENDING:		845.00	1,910.00	0.00	0.00

**COLLINGSWORTH COUNTY, TEXAS
BUDGET 2009-2010
MARRIAGE LICENSE FEE (CTF) #2
CIVIL FEES**

**ACTUAL
2007-2008** **AMENDED
BUDGET
2008-2009** **PROPOSED
BUDGET
2009-2010** **APPROVED
BUDGET
2009-2010**

FUND BALANCE BEGINNING:	186.00	186.00	330.00	330.00
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RECEIPTS:

Co.-District Clerk		387.50	750.00	700.00	700.00
TOTAL RECEIPTS:		387.50	750.00	700.00	700.00
TOTAL FUNDS AVAILABLE:		573.50	936.00	1,030.00	1,030.00

DISBURSEMENTS:

State of Texas		387.50	606.00	1,030.00	1,030.00
Service Fee- Officers Salary		0.00	0.00	0.00	0.00
TOTAL DISBURSEMENTS:		387.50	606.00	1,030.00	1,030.00

**COLLINGSWORTH COUNTY, TEXAS
BUDGET 2009-2010
CIVIL- JUDICIAL FILING FEES #9B**

**ACTUAL
2007-2008**

**AMENDED
BUDGET
2008-2009**

**PROPOSED
BUDGET
2009-2010**

**APPROVED
BUDGET
2009-2010**

FUND BALANCE BEGINNING:	520.00	240.00	80.00	80.00
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RECEIPTS:

Co.District Clerk		800.00	560.00	600.00	600.00
TOTAL RECEIPTS:		800.00	560.00	600.00	600.00
TOTAL FUNDS AVAILABLE:		1,320.00	800.00	680.00	680.00

DISBURSEMENTS:

State of Texas		1,080.00	720.00	680.00	680.00
TOTAL DISBURSEMENTS:		1,080.00	720.00	680.00	680.00
FUND BALANCE ENDING:		240.00	80.00	0.00	0.00

**COLLINGSWORTH COUNTY, TEXAS
BUDGET 2009-2010
CONVICTION FEE #15**

**ACTUAL
2007-2008**

**AMENDED
BUDGET
2008-2009**

**PROPOSED
BUDGET
2009-2010**

**APPROVED
BUDGET
2009-2010**

FUND BALANCE BEGINNING:	30.00	15.00	30.00	30.00
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RECEIPTS:

Co.-District Clerk		45.00	75.00	75.00	75.00
TOTAL RECEIPTS:		45.00	75.00	75.00	75.00
TOTAL FUNDS AVAILABLE:		75.00	90.00	105.00	105.00

DISBURSEMENTS:

State of Texas		60.00	60.00	105.00	105.00
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**COLLINGSWORTH COUNTY, TEXAS
BUDGET 2009-2010
JUROR REIMBURSEMENT FEE (JRF) #11**

**ACTUAL
2007-2008**

**AMENDED
BUDGET
2008-2009**

**PROPOSED
BUDGET
2009-2010**

**PROPOSED
BUDGET
2009-2010**

FUND BALANCE BEGINNING:		671.20	328.87	550.81	550.81
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RECEIPTS:

Justice of Peace		1,837.29	1,331.95	1,400.00	1,400.00
TOTAL RECEIPTS:		1,837.29	1,331.95	1,400.00	1,400.00
TOTAL FUNDS AVAILABLE:		2,508.49	1,660.82	1,950.81	1,950.81

DISBURSEMENTS:

State of Texas		1,961.66	998.91	1,755.72	1,755.72
Officers Salary		217.96	111.10	195.09	195.09
TOTAL DISBURSEMENTS:		2,179.62	1,110.01	1,950.81	1,950.81
FUND BALANCE ENDING:		328.87	550.81	0.00	0.00

**COLLINGSWORTH COUNTY, TEXAS
BUDGET 2009-2010
JUDICIAL SUPPORT FEE (JS) #20**

**ACTUAL
2007-2008**

**AMENDED
BUDGET
2008-2009**

**PROPOSED
BUDGET
2009-2010**

**APPROVED
BUDGET
2009-2010**

FUND BALANCE BEGINNING:		612.84	458.90	767.20	767.20
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RECEIPTS:

Co/Dist Clerk		0.00	0.00	0.00	0.00
Justice of Peace		2,096.81	1,854.85	1,800.00	1,800.00
TOTAL RECEIPTS:		2,096.81	1,854.85	1,800.00	1,800.00
TOTAL FUNDS AVAILABLE:		2,709.65	2,313.75	2,567.20	2,567.20

DISBURSEMENTS:

State of Texas		2,250.75	1,546.55	2,567.20	2,567.20
TOTAL DISBURSEMENTS:		2,250.75	1,546.55	2,567.20	2,567.20
FUND BALANCE ENDING:		458.90	767.20	0.00	0.00

**COLLINGSWORTH COUNTY, TEXAS
BUDGET 2009-2010
CIVIL BIRTH CERTIFICATE FEE**

**ACTUAL
2007-2008**

**AMENDED
BUDGET
2008-2009**

**PROPOSED
BUDGET
2009-2010**

**APPROVED
BUDGET
2009-2010**

FUND BALANCE BEGINNING:		77.40	54.00	46.80	46.80
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RECEIPTS:

Co/Dist Clerk		196.20	122.40	125.00	125.00
TOTAL RECEIPTS:		196.20	122.40	125.00	125.00
TOTAL FUNDS AVAILABLE:		273.60	176.40	171.80	171.80

DISBURSEMENTS:

State of Texas		219.60	129.60	171.80	171.80
TOTAL DISBURSEMENTS:		219.60	129.60	171.80	171.80
FUND BALANCE ENDING:		54.00	46.80	0.00	0.00

**COLLINGSWORTH COUNTY, TEXAS
BUDGET 2009-2010
JUVENILE PROBATION DIVERSION(JPD) #10**

**ACTUAL
2007-2008**

**AMENDED
BUDGET
2008-2009**

**PROPOSED
BUDGET
2009-2010**

**APPROVED
BUDGET
2009-2010**

FUND BALANCE BEGINNING:		0.00	0.00	0.00	0.00
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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 2009-2010
DRIVING RECORDS FEE (DRF) #19**

**ACTUAL
2007-2008**

**AMENDED
BUDGET
2008-2009**

**PROPOSED
BUDGET
2009-2010**

**APPROVED
BUDGET
2009-2010**

FUND BALANCE BEGINNING:		0.00	0.00	0.00	0.00
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RECEIPTS:

Co/Dist Clerk		0.00	0.00	0.00	0.00
Justice of Peace		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
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 2009-2010
COLLECTION SERVICE FEE**

**ACTUAL
2007-2008**

**AMENDED
BUDGET
2008-2009**

**PROPOSED
BUDGET
2009-2010**

**APPROVED
BUDGET
2009-2010**

FUND BALANCE BEGINNING:		0.00	0.00	0.00	0.00
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RECEIPTS:

Justice of Peace		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:

Justice of Peace/Reimburse		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 2009-2010
INDIGENT DEFENSE (IDF)

ACTUAL 2007-2008	AMENDED BUDGET 2008-2009	PROPOSED BUDGET 2009-2010	APPROVED BUDGET 2009-2010
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FUND BALANCE BEGINNING:		0.00	130.47	235.02	235.02
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RECEIPTS:

Co/Dist Clerk		0.00	0.00	0.00	0.00
Justice of Peace		354.07	565.47	600.00	600.00
TOTAL RECEIPTS:		354.07	565.47	600.00	600.00
TOTAL FUNDS AVAILABLE:		354.07	695.94	835.02	835.02

DISBURSEMENTS:

State of Texas		201.24	414.84	751.52	751.52
Officers Salary Fund		22.36	46.08	83.50	83.50
TOTAL DISBURSEMENTS:		223.60	460.92	835.02	835.02
FUND BALANCE ENDING:		130.47	235.02	0.00	0.00