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PAUL J. DOWNEY
CO CLERK, HARRISON CO

BY *Patsy Cox*

**HARRISON COUNTY
ADOPTED 2011 BUDGET
FOR THE YEAR ENDING SEPTEMBER 30, 2011**

September 13, 2010

To the Citizens of Harrison County:

We submit herewith the 2011 budget for Harrison County which was approved this date.

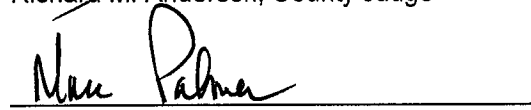
The budget includes the General, Jury, Road & Bridge, Juvenile, Star Boot Camp, Interest & Sinking and Permanent Improvement Funds which receive ad valorem tax revenue, as well as, other funds administered by the County.

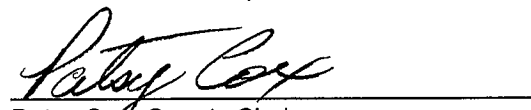
The tax revenues are distributed based on a tax levy of \$.3169 per \$100 assessed valuation.

Estimated disbursements for maintenance and operations from all funds included in the budget total \$24,583,600.

Respectfully submitted,


Richard M. Anderson, County Judge


Marc Palmer, County Auditor


Patsy Cox, County Clerk

HARRISON COUNTY
2010-11 BUDGET

ELECTED COUNTY AND DISTRICT OFFICIALS

COUNTY JUDGE	RICHARD M. ANDERSON
COMMISSIONER, PRECINCT 1	JEFF THOMPSON
COMMISSIONER, PRECINCT 2	EMMA BENNETT
COMMISSIONER, PRECINCT 3	JAMES GREER
COMMISSIONER, PRECINCT 4	GALEN McBRIDE
COUNTY CLERK	PATSY COX
COUNTY COURT-AT-LAW JUDGE	JIM AMMERMAN
DISTRICT JUDGE	WILLIAM T. HUGHEY
DISTRICT CLERK	SHERRY GRIFFIS
DISTRICT ATTORNEY	JOE BLACK
JUSTICE OF THE PEACE, PRECINCT 1	HUGH TAYLOR
JUSTICE OF THE PEACE, PRECINCT 2	KENNETH ALFORD
JUSTICE OF THE PEACE, PRECINCT 3	MICHAEL SMITH
JUSTICE OF THE PEACE, PRECINCT 4-1	NANCY GEORGE
JUSTICE OF THE PEACE, PRECINCT 4-2	MELBA ONEY
COUNTY TREASURER	JAMIE NOLAND SMITH
TAX COLLECTOR	JULIE COX
CONSTABLE, PRECINCT 1	BILL ELLIOTT
CONSTABLE, PRECINCT 2	BRANT MOORE
CONSTABLE, PRECINCT 3	PHILLIP MAULDIN
CONSTABLE, PRECINCT 4	ROBERT WOOD
COUNTY SHERIFF	TOM McCOOL

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2010-11 BUDGET
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**HARRISON COUNTY
2010-11 ESTIMATED AD VALOREM TAX REVENUE**

TOTAL ADJUSTED TAXABLE VALUE	\$5,742,241,188
TAX ON ADJUSTED VALUE @ \$.3169/\$100	\$18,197,162
TAX CEILING RECEIVABLE	976,898
TOTAL TAX LEVY	<u>\$19,174,060</u>

	RATE	PERCENTAGE	TOTAL TAX REVENUES	BUDGETED REVENUES
GENERAL FUND	0.24875	78.495%	\$15,050,679	\$14,749,665
JURY FUND	0.00333	1.050%	201,328	197,301
ROAD & BRIDGE FUND	0.02744	8.659%	1,660,282	1,627,076
JUVENILE SERVICES FUND	0.01499	4.729%	906,741	888,606
STAR BOOT CAMP FUND	0.00105	0.332%	63,658	62,385
INTEREST & SINKING FUND	0.01903	6.004%	1,151,211	1,128,186
PERMANENT IMPROVEMENT FUND	0.00232	0.731%	140,162	137,359
TOTAL	0.31690	100.00%	\$19,174,060	\$18,790,579

Budgeted revenues reflect a projected 98% collection rate.

**HARRISON COUNTY
CASH & INVESTMENTS - JUNE 30, 2010**

	CASH	INVESTMENTS	TOTAL
GENERAL	\$265,181	\$8,343,431	\$8,608,612
JURY	11,148	70,491	81,639
BAIL BOND	10,086	-	10,086
TAX DISPUTE	-	6,112,076	6,112,076
ROAD & BRIDGE	109,645	1,455,119	1,564,764
BAIL SECURITY	50,021	-	50,021
EMERGENCY OPERATING	391	6,266	6,657
DRUG FORFEITURE	10,559	-	10,559
VIT ESCROW	10,758	53,859	64,617
AIRPORT	9,189	254,424	263,613
JUSTICE TECHNOLOGY	4,069	237,231	241,300
LAW LIBRARY	1,511	143,710	145,221
JUVENILE SERVICES	20,383	371,141	391,524
JUVENILE GRANT	100,280	61,768	162,048
BOOTCAMP	27,960	126	28,086
TITLE IV-E	7,693	60,552	68,245
COUNTY GRANT	9,240	25,129	34,369
COUNTY CLERK RECORDS MGM (50)	27,823	357,871	385,694
COUNTY RECORDS MGM (51)	13,797	153,633	167,430
ARCHIVAL FEES (52)	18,873	279,577	298,450
DISTRICT CLERK RECORDS MGM (53)	13,433	12,583	26,016
SECURITY	3,475	99,790	103,265
SECURITY-SUB-COURTHOUSE	22,489	-	22,489
INTEREST & SINKING	81,966	369,997	451,963
ELEVATOR	1,000	104,919	105,919
PERMANENT IMPROVEMENT	46,506	189,646	236,152
TOBACCO SETTLEMENT	61,543	311,655	373,198
JAIL CONSTRUCTION	7,033	5,510,763	5,517,796
COURTHOUSE CONSTRUCTION	(587,234)	105	(587,129)
DISTRICT ATTORNEY SPECIAL	70,342	95,522	165,864
OFFICIAL AGENCY	-	150,050	150,050
TOTAL	\$429,160	\$24,831,434	\$25,260,594

**HARRISON COUNTY
SCHEDULE OF INDEBTEDNESS**

	PRINCIPAL	INTEREST	TOTAL
2006 CERTIFICATES OF OBLIGATION	\$5,100,000	\$1,704,959	\$6,804,959
2009 CAPITAL LEASE	504,031	52,244	556,275
2007 CAPITAL LEASE (3-25-2011)	421,783	51,235	473,018
TOTAL	\$6,025,814	\$1,808,438	\$7,834,252

**HARRISON COUNTY
2010-11 DEBT SERVICE REQUIREMENTS**

	PRINCIPAL	INTEREST	TOTAL
2006 CERTIFICATES OF OBLIGATION	\$275,000	\$190,107	\$465,107
2009 CAPITAL LEASE	34,057	18,187	52,244
2007 CAPITAL LEASE	55,852	17,117	72,969
TOTAL	\$364,909	\$225,411	\$590,320

**HARRISON COUNTY
GENERAL (FUND 10)
RECEIPTS (REVENUE)**

	<u>2009 ACTUAL</u>	<u>2010 BUDGET</u>	<u>2011 BUDGET</u>
AD VALOREM TAXES			
CURRENT	\$14,798,048	\$14,558,285	\$14,749,665
DELINQUENT	440,986	520,000	440,000
TOTAL	\$15,239,034	\$15,078,285	\$15,189,665
LINCENSES & PERMITS			
MIXED DRINK FEE	\$25,030	\$30,000	\$28,000
LIQUOR & BEER FEE	2,066	3,000	2,200
LICENSES & WEIGHTS FEE	-	-	-
ON SITE SEWAGE PERMITS	156,280	125,000	155,000
TOTAL	\$183,376	\$158,000	\$185,200
INTERGOVERNMENTAL REVENUE			
COUNTY JUDGE SUPPLEMENT	\$19,445	\$17,500	\$17,500
LONGEVITY SUPP-ASST DA	3,286	2,640	3,300
PRISONER TRANSPORT	-	-	-
FEMA	2,506	-	-
DARE DONATIONS	-	-	-
INDIGENT DEFENSE GRANT	61,402	35,000	45,000
U.S. FISH & WILDLIFE	10,047	13,000	10,000
TOTAL	\$96,686	\$68,140	\$75,800
CHARGES FOR SERVICES			
COUNTY CLERK GUARDIANSHIPS	\$4,660	\$0	\$4,800
COUNTY JUDGE	2,007	2,200	2,200
COUNTY TREASURER	128,929	160,000	135,000
COUNTY CLERK	1,011,955	1,010,000	750,000
TAX COLLECTOR	434,833	475,000	450,000
DISTRICT ATTORNEY	8,942	40,000	10,000
DISTRICT CLERK	483,228	185,000	185,000
SHERIFF	156,596	185,000	185,000
FAMILY PROTECTION	-	-	12,000
CONSTABLE #1	14,610	15,000	12,000
CONSTABLE #2	17,807	20,000	18,000
CONSTABLE #3	13,657	15,000	18,000
CONSTABLE #4	14,315	20,000	15,000
JUSTICE OF THE PEACE #1	2,702	3,000	2,500
JUSTICE OF THE PEACE #2	8,807	5,000	9,000
JUSTICE OF THE PEACE #3	5,085	4,000	5,000
JUSTICE OF THE PEACE #4-1	4,486	6,000	5,000
JUSTICE OF THE PEACE #4-2	850	1,000	-
TRIAL FEES	23	250	100
STENOGRAPHER FEES	21,177	22,500	22,500
VIDEO FEES	2,007	2,500	2,000
SJFC SUPPORT OF JUDICIARY	6,334	6,000	6,000
PROBATE JUDGE'S FEES	666	750	750
FINE COLLECTIONS	14	50	100
TOTAL	\$2,339,030	\$2,178,250	\$1,845,150

**HARRISON COUNTY
GENERAL FUND (10)
RECEIPTS (REVENUE)**

	<u>2009 ACTUAL</u>	<u>2010 BUDGET</u>	<u>2011 BUDGET</u>
DISMISSAL, DDC, TRAFFIC			
JUSTICE OF THE PEACE #1			
DISMISSAL	\$1,270	\$1,000	\$1,000
DDC	1,461	1,500	1,500
TRAFFIC	3,219	3,500	3,500
CHILD SAFETY	520	300	300
JUSTICE OF THE PEACE #2			
DISMISSAL	1,890	2,000	2,500
DDC	1,210	1,500	1,500
TRAFFIC	3,360	6,000	3,000
CHILD SAFETY	603	-	750
JUSTICE OF THE PEACE #3			
DISMISSAL	4,050	2,500	4,000
DDC	6,615	5,000	7,000
TRAFFIC	8,727	7,500	8,500
CHILD SAFETY	-	200	200
JUSTICE OF THE PEACE #4-1			
DISMISSAL	2,060	3,000	3,000
DDC	4,461	5,000	4,500
TRAFFIC	8,155	8,000	8,000
CHILD SAFETY	3,315	800	2,500
JUSTICE OF THE PEACE #4-2			
DISMISSAL	960	750	-
DDC	300	500	-
TRAFFIC	578	750	-
CHILD SAFETY	55	-	-
TOTAL	\$52,809	\$49,800	\$51,750
MISCELLANEOUS			
INTEREST	\$50,662	\$150,000	\$160,000
SALE OF FIXED ASSETS	1,820	2,500	32,500
OIL & GAS ROYALTIES	86	-	-
INMATE WORK RELEASE	-	1,000	-
INMATE TELEPHONE COMM.	87,823	100,000	85,000
WASTE LICENSES	400	250	250
LANDFILL ROYALTIES	-	-	-
SUNDRY	40,543	25,000	25,000
TOTAL	\$181,334	\$278,750	\$302,750
TOTAL RECEIPTS	\$18,092,269	\$17,811,225	\$17,650,315

**HARRISON COUNTY
GENERAL FUND (FUND 10)
DISBURSEMENTS (EXPENDITURES)**

	2009 ACTUAL	2010 BUDGET	2011 BUDGET
COUNTY JUDGE (401)			
SALARY-OFFICAL	\$56,499	\$56,499	\$56,499
SALARY-SUPPLEMENTS	15,000	15,000	17,600
SALARY-ADMIN. ASST.	37,357	38,674	38,674
SALARY-CLERK	3,485	18,898	19,135
LONGEVITY PAY	960	960	960
SOCIAL SECURITY	8,538	10,678	10,696
RETIREMENT	10,635	14,548	14,807
GROUP HEALTH INSURANCE	11,538	23,742	23,742
OFFICE SUPPLIES/LAW BOOKS	1,898	2,000	2,000
POSTAGE	276	300	300
TELEPHONE	944	-	-
TRAVEL	4,420	9,476	6,500
BOND	-	-	178
EQUIPMENT/MAINTENANCE	177	-	400
TOTAL	\$151,727	\$190,775	\$191,491
COUNTY COMMISSIONERS (402)			
SALARY-COMMISSIONERS	\$186,420	\$186,420	\$186,420
SALARY-ADMIN. ASST.	37,357	38,674	38,674
LONGEVITY PAY	1,542	1,680	1,860
SOCIAL SECURITY	17,156	18,142	18,151
RETIREMENT	21,767	24,717	25,127
GROUP HEALTH INSURANCE	27,527	39,570	39,570
OFFICE SUPPLIES	6,447	3,500	3,500
POSTAGE	29	300	300
TELEPHONE	448	1,200	1,200
TRAVEL	10,770	14,356	12,000
BOND	712	-	425
EQUIPMENT/MAINTENANCE	3,079	623	-
TOTAL	\$313,254	\$329,182	\$327,227
COUNTY CLERK (403)			
SALARY-OFFICAL	\$43,768	\$43,768	\$43,768
SALARY-DEPUTIES	225,381	226,115	220,409
LONGEVITY PAY	2,340	2,460	1,680
SOCIAL SECURITY	19,890	20,834	20,338
RETIREMENT	25,581	28,385	28,154
GROUP HEALTH INSURANCE	48,768	79,140	79,140
OFFICE SUPPLIES	19,098	19,980	19,980
POSTAGE	9,102	7,500	7,500
TRAVEL	4,947	5,000	4,375
MICROFILMING	73,734	100,000	50,000
PARTS & REPAIRS	-	1,150	800
BOND	-	-	2,908
EQUIPMENT/MAINTENANCE	651	12,426	6,763
TOTAL	\$473,260	\$546,758	\$485,815

**HARRISON COUNTY
GENERAL FUND (FUND 10)
DISBURSEMENTS (EXPENDITURES)**

	<u>2009 ACTUAL</u>	<u>2010 BUDGET</u>	<u>2011 BUDGET</u>
VETERAN'S SERVICES (405)			
SALARY-ASST. ADMINISTRATOR	\$33,018	\$33,348	\$33,348
LONGEVITY PAY	960	960	960
SOCIAL SECURITY	2,573	2,625	2,625
RETIREMENT	3,280	3,576	3,633
GROUP HEALTH INSURANCE	6,099	7,914	7,914
TRAVEL	1,114	1,000	1,300
TOTAL	\$47,044	\$49,423	\$49,780
ELECTIONS (407)			
SALARY-ADMINISTRATOR	\$40,229	\$41,648	\$41,648
SALARY-DEPUTIES	43,394	48,753	50,519
LONGEVITY PAY	780	900	1,020
SOCIAL SECURITY	7,455	6,985	7,129
RETIREMENT	8,168	9,516	9,869
GROUP HEALTH INSURANCE	12,245	23,742	23,742
OFFICE SUPPLIES	5,985	12,000	10,000
POSTAGE	3,935	16,825	6,500
ELECTION SUPPLIES	1,532	3,000	3,000
TELEPHONE	984	1,200	1,200
TRAVEL	2,075	4,825	4,912
BOND	50	50	50
ELECTION EXPENSE	48,000	36,960	32,325
SOFTWARE/MAINT	19,971	-	-
EQUIPMENT/MAINTENANCE	-	-	-
TOTAL	\$194,803	\$206,404	\$191,914
NON-DEPARTMENTAL (409)			
GROUP HEALTH-FIXED COSTS	643,809	650,000	650,000
GROUP HEALTH-CLAIMS EXP	966,701	400,000	450,000
SOCIAL SECURITY	2,568	-	-
WORKER'S COMPENSATION	197,041	220,000	220,000
UNEMPLOYMENT INS.	26,153	30,000	30,000
POSTAGE	14,629	6,225	7,000
IT - SUPPLIES	-	6,000	6,000
TELEPHONE	86,294	97,732	97,732
NEWSPAPER PUBLICATIONS	5,850	5,000	5,000
ANNUAL MAINT/HDWE/SERVICE	-	72,108	74,251
PROPERTY & LIABILITY INS.	328,963	380,000	400,000
TAC DUES	1,560	1,600	1,600
CO. JUDGE/COMM. DUES	1,325	1,325	1,325
ETCOG DUES	9,317	9,861	9,861
EQUIPMENT/MAINTENANCE	118,720	167,850	101,600
CONSULTANT	1,969	18,000	18,000
SOLID WASTE CONTRACT EXPENSE	146,914	144,900	144,900
SOFTWARE SUPPORT	5,650	341,393	346,654
EQUIPMENT CONTINGENCY	19,020	15,000	12,000
AUTOPSIES/COMMITMENTS	167,609	160,000	115,000
TOTAL	2,744,092	2,726,994	2,690,923

**HARRISON COUNTY
GENERAL FUND (FUND 10)
DISBURSEMENTS (EXPENDITURES)**

	<u>2009 ACTUAL</u>	<u>2010 BUDGET</u>	<u>2011 BUDGET</u>
COUNTY COURT-AT-LAW (426)			
SALARY-OFFICAL	\$134,342	\$134,342	\$134,342
SALARY-COURT ADMIN.	55,337	35,913	35,913
SALARY-SECRETARY	-	21,382	21,382
SALARY-PARTTIME (PROBATE DATA)	2,811	4,613	4,613
SALARY-BAILIFF	8,741	18,436	18,436
LONGEVITY PAY	960	960	960
SOCIAL SECURITY	13,114	16,930	16,930
RETIREMENT	19,247	23,065	23,436
GROUP HEALTH INSURANCE	18,578	23,742	23,742
OFFICE SUPPLIES	1,331	1,500	2,000
POSTAGE	58	200	200
TELEPHONE	-	-	-
TRAVEL	2,783	2,750	3,225
BOND	-	-	178
EQUIPMENT/MAINTENANCE	-	2,675	900
TOTAL	\$257,302	\$286,508	\$286,257
DISTRICT JUDGE (435)			
SALARY-JUDGE	\$10,248	\$10,248	\$10,248
SALARY-COURT ADMIN.	60,417	62,862	55,896
SALARY-BAILIFF	17,960	18,436	18,436
LONGEVITY PAY	960	960	-
SOCIAL SECURITY	6,360	7,440	6,834
RETIREMENT	8,012	10,137	9,460
GROUP HEALTH INSURANCE	22,446	31,656	23,742
OFFICE SUPPLIES	3,322	3,000	3,500
POSTAGE	325	300	700
TELEPHONE	-	-	-
TRAVEL	-	1,500	1,500
BOND	-	-	-
EQUIPMENT	1,429	430	-
TOTAL	\$131,479	\$146,969	\$130,316
PRE-TRIAL DIVERSION			
SALARY	\$30,000	\$30,000	\$0
TOTAL	\$30,000	\$30,000	\$0

HARRISON COUNTY
GENERAL FUND (FUND 10)
DISBURSEMENTS (EXPENDITURES)

	2009 ACTUAL	2010 BUDGET	2011 BUDGET
DISTRICT CLERK (451)			
SALARY-OFFICIAL	\$43,768	\$43,768	\$43,768
SALARY-DEPUTIES	154,361	159,920	163,114
LONGEVITY PAY	720	780	960
SOCIAL SECURITY	14,183	15,642	15,900
RETIREMENT	19,193	21,311	22,010
GROUP INSURANCE	39,076	55,398	55,398
OFFICES SUPPLIES	12,158	14,000	15,000
POSTAGE	5,158	6,000	5,000
TELEPHONE	-	-	-
TRAVEL EXPENSE	2,521	2,750	2,750
BOND	-	-	373
EQUIPMENT	785	6,293	600
TOTAL	\$291,923	\$325,862	\$324,873
DISTRICT ATTORNEY (454)			
SALARY-DA	\$15,000	\$15,000	\$15,000
SALARY-ASSTS.	248,477	270,544	272,960
SALARY-CRIMINAL INV.-CAPT	46,654	48,298	48,298
SALARY-DRUG INV.	38,291	39,641	39,641
SALARY-SR LEGAL ASST/LEGAL ASST	119,765	95,077	96,866
SALARY-SECRETARY/RECEPTIONIST	-	18,898	20,352
SALARY-SUPPLEMENT	10,592	10,600	10,600
CERTIFICATION PAY	3,600	3,600	5,400
LONGEVITY-STATE SUPPLEMENT	4,385	5,705	6,185
LONGEVITY PAY	2,760	2,880	3,120
SOCIAL SECURITY	38,184	40,224	40,574
RETIREMENT	52,608	54,802	56,167
GROUP INSURANCE	60,823	102,882	102,882
OFFICE SUPPLIES	6,239	5,000	6,000
POSTAGE	1,888	3,000	2,500
CRIMINAL INVESTIGATION	8,004	8,000	15,000
TELEPHONE	1,440	1,500	1,500
TRAVEL EXPENSE	-	-	-
AUTO MAINTENANCE	6,232	7,000	7,000
BOND	-	-	178
EQUIPMENT/MAINTENANCE	1,242	-	-
TOTAL	\$666,184	\$732,651	\$750,223

**HARRISON COUNTY
GENERAL FUND (FUND 10)
DISBURSEMENTS (EXPENDITURES)**

	2009 ACTUAL	2010 BUDGET	2011 BUDGET
JUSTICE OF THE PEACE #1 (461)			
SALARY-JUDGE	\$37,242	\$37,242	\$37,242
SALARY-CLERKS	42,340	43,298	44,380
LONGEVITY PAY	300	360	420
TRAVEL ALLOWANCE	3,000	3,000	3,000
SOCIAL SECURITY	5,807	6,418	6,506
RETIREMENT	7,737	8,744	9,006
GROUP INSURANCE	18,232	23,742	23,742
OFFICE SUPPLIES	778	1,000	1,000
POSTAGE	977	1,000	1,000
TELEPHONE	360	500	500
TRAVEL	632	2,000	2,000
RADIO PARTS/REPAIRS	-	100	-
BOND	-	-	178
EQUIPMENT/MAINTENANCE	983	-	-
TOTAL	\$118,388	\$127,404	\$128,974

JUSTICE OF THE PEACE #2 (468)			
SALARY-JUDGE	\$37,242	\$37,242	\$37,242
SALARY-CLERKS	35,051	40,704	42,764
LONGEVITY PAY	-	-	60
TRAVEL ALLOWANCE	2,500	2,500	2,500
SOCIAL SECURITY	5,717	6,154	6,316
RETIREMENT	6,918	8,384	8,744
GROUP INSURANCE	16,208	23,742	23,742
OFFICE SUPPLIES	929	1,100	900
POSTAGE	878	720	720
TRAVEL	1,089	1,850	3,950
BOND	-	-	178
EQUIPMENT/MAINTENANCE	301	-	532
TOTAL	\$106,833	\$122,396	\$127,648

JUSTICE OF THE PEACE #3 (463)			
SALARY-JUDGE	\$37,242	\$37,242	\$37,242
SALARY-CLERKS	54,348	55,527	59,687
SALARY-PARTTIME	7,699	9,061	9,061
LONGEVITY PAY	1,140	1,260	1,380
TRAVEL ALLOWANCE	3,000	3,000	3,000
SOCIAL SECURITY	7,940	8,116	8,443
RETIREMENT	9,729	11,057	11,688
GROUP INSURANCE	18,292	23,742	23,742
OFFICE SUPPLIES	717	1,400	1,500
POSTAGE	1,722	1,500	1,500
TELEPHONE	480	500	500
TRAVEL	638	1,750	2,500
BOND	-	-	178
EQUIPMENT/MAINTENANCE	1,136	600	-
TOTAL	\$144,083	\$154,755	\$160,421

**HARRISON COUNTY
GENERAL FUND (FUND 10)
DISBURSEMENTS (EXPENDITURES)**

	2009 ACTUAL	2010 BUDGET	2011 BUDGET
JUSTICE OF THE PEACE #4-1 (465)			
SALARY-JUDGE	\$37,242	\$37,242	\$37,242
SALARY-CLERKS	54,914	50,335	51,391
SALARY-PARTTIME	-	4,264	4,264
LONGEVITY PAY	1,620	1,680	1,740
TRAVEL ALLOWANCE	3,000	3,000	3,000
SOCIAL SECURITY	7,234	7,384	7,469
RETIREMENT	8,513	9,615	9,888
GROUP INSURANCE	18,256	23,742	23,742
OFFICE SUPPLIES	2,563	2,000	2,000
POSTAGE	1,569	1,500	1,500
TELEPHONE	360	500	500
TRAVEL	5,446	4,500	4,500
BOND	178	-	-
EQUIPMENT/MAINTENANCE	-	2,450	1,300
TOTAL	\$140,895	\$148,212	\$148,536
JUSTICE OF THE PEACE #4-2 (464)			
SALARY-JUDGE	\$37,242	\$37,242	\$9,311
SALARY-CLERKS	23,368	24,192	6,048
LONGEVITY PAY	1,140	1,200	315
TRAVEL ALLOWANCE	2,596	2,500	625
SOCIAL SECURITY	4,711	4,983	1,247
RETIREMENT	5,978	6,789	1,726
GROUP INSURANCE	12,180	15,828	3,957
OFFICE SUPPLIES	379	1,500	450
POSTAGE	284	650	195
TELEPHONE	231	600	180
TRAVEL	1,622	2,500	750
BOND	-	-	-
EQUIPMENT/MAINTENANCE	-	-	-
TOTAL	\$89,731	\$97,984	\$24,804
LEGAL EXPENSE (471)			
VISITING JUDGE EXPENSE	\$1,146	\$2,000	\$2,000
LEGAL EXPENSE-COURT REP	18,720	17,500	15,000
LEGAL EXPENSE-INDIGENT	379,702	420,000	400,000
LEGAL EXPENSE-COUNTY	42,286	50,000	25,000
LEGAL EXPENSE-NETAC	-	2,500	2,500
LAW BOOKS & SUPPLEMENTS	-	-	-
FIRST ADMIN. JUDICIAL DIST.	4,247	4,299	4,299
CAPITAL MURDER EXPENSE	-	-	250,000
TOTAL	\$446,101	\$496,299	\$698,799

**HARRISON COUNTY
GENERAL FUND (FUND 10)
DISBURSEMENTS (EXPENDITURES)**

	<u>2009 ACTUAL</u>	<u>2010 BUDGET</u>	<u>2011 BUDGET</u>
COUNTY AUDITOR (495)			
SALARY-AUDITOR	\$76,448	\$77,203	\$77,212
SALARY-ASSISTANTS	132,212	133,519	133,533
SALARY-PARTTIME	-	3,690	-
LONGEVITY PAY	1,260	1,500	1,620
SOCIAL SECURITY	15,395	16,513	16,246
RETIREMENT	20,264	22,113	22,489
GROUP INSURANCE	30,609	39,570	39,570
OFFICE SUPPLIES	3,976	5,000	4,000
POSTAGE	978	1,250	1,250
COUNTY AUDIT	33,000	38,500	38,500
TELEPHONE	(91)	-	-
TRAVEL	4,073	5,705	4,655
BOND	100	100	100
EQUIPMENT/MAINTENANCE	-	-	-
TOTAL	\$318,224	\$344,663	\$339,175
HUMAN RESOURCES (496)			
SALARY-DIRECTOR	\$40,229	\$41,648	\$41,648
SALARY-ASSISTANT	7,706	10,130	19,613
LONGEVITY PAY	720	780	840
SOCIAL SECURITY	3,617	3,246	4,751
RETIREMENT	3,953	4,422	6,576
GROUP INSURANCE	6,119	7,914	15,714
OFFICE SUPPLIES	1,812	2,000	2,000
SAFETY SUPPLIES	-	-	300
POSTAGE	471	750	500
TRAVEL	1,308	1,925	2,558
EQUIPMENT/MAINTENANCE	914	1,015	600
TOTAL	\$66,849	\$73,830	\$95,100
COUNTY TREASURER (497)			
SALARY-OFFICIAL	\$43,768	\$43,768	\$43,768
SALARY-DEPUTIES	53,281	54,404	55,628
LONGEVITY PAY	840	960	1,080
SOCIAL SECURITY	6,643	7,584	7,686
RETIREMENT	9,449	10,332	10,640
GROUP INSURANCE	18,284	23,742	23,742
OFFICE SUPPLIES	2,360	2,700	2,700
POSTAGE	2,060	2,200	2,200
TELEPHONE	-	-	-
TRAVEL	1,792	3,565	2,998
BOND	-	-	1,775
EQUIPMENT/MAINTENANCE	-	-	-
TOTAL	\$138,477	\$149,255	\$152,217

HARRISON COUNTY
GENERAL FUND (FUND 10)
DISBURSEMENTS (EXPENDITURES)

	2009 ACTUAL	2010 BUDGET	2011 BUDGET
TAX COLLECTOR (499)			
SALARY-OFFICIAL	\$43,768	\$43,768	\$43,768
SALARY-DEPUTIES	290,414	297,185	302,105
SALARY-PART-TIME	2,909	8,528	8,528
LONGEVITY PAY	4,239	4,440	4,860
SOCIAL SECURITY	24,418	27,075	27,483
RETIREMENT	32,555	36,887	38,046
GROUP INSURANCE	71,777	102,768	102,768
OFFICE SUPPLIES	9,127	8,000	7,000
TAX NOTICE PREPARATION	9,261	10,000	18,000
POSTAGE	19,873	24,000	24,000
APPRAISAL DISTRICT	304,562	292,242	229,237
TRAVEL EXPENSE	4,346	10,000	8,300
BOND	3,550	-	-
EQUIPMENT/MAINTENANCE	2,908	900	3,000
TOTAL	\$823,707	\$865,793	\$817,095

PURCHASING (501)			
SALARY-PURCHASING AGENT	\$41,235	\$41,648	\$41,648
SALARY-ASSISTANTS	57,013	59,687	61,179
LONGEVITY PAY	1,500	1,560	1,860
SOCIAL SECURITY	7,188	7,871	8,009
RETIREMENT	9,629	10,724	11,086
GROUP INSURANCE	18,289	23,742	23,742
OFFICE SUPPLIES	3,261	2,800	3,000
STOCK ITEMS	419	-	-
POSTAGE	621	700	1,000
TRAVEL EXPENSE	2,740	4,225	4,225
BOND	100	-	100
EQUIPMENT/MAINTENANCE	260	610	-
TOTAL	\$142,255	\$153,567	\$155,849

DATA PROCESSING (503)			
SALARY-COMPUTER PROG.	\$61,214	\$61,826	\$63,372
SALARY-SUPPORT STAFF	47,821	49,506	49,506
SALARY-PART-TIME	6,549	14,686	32,942
TRAVEL ALLOWANCE	4,800	4,800	7,200
LONGEVITY PAY	-	60	120
SOCIAL SECURITY	8,926	10,012	11,715
RETIREMENT	10,577	12,110	16,218
GROUP INSURANCE	12,318	15,828	23,742
OFFICE SUPPLIES	2,715	3,000	2,000
POSTAGE	8	200	200
TELEPHONE	1,178	720	960
TRAVEL	65	8,000	8,000
SOFTWARE SUPPORT	225,076	-	-
EQUIPMENT/MAINTENANCE	30,090	-	-
TOTAL	\$411,337	\$180,748	\$215,975

**HARRISON COUNTY
GENERAL FUND (FUND 10)
DISBURSEMENTS (EXPENDITURES)**

	2009 ACTUAL	2010 BUDGET	2011 BUDGET
BUILDING MAINTENANCE (511)			
SALARY-BUILDING SUPT.	\$39,248	\$39,641	\$39,641
SALARY-MAINTENANCE	151,080	159,263	166,743
SALARY-CUSTODIANS	74,429	77,082	78,314
SALARY-COMM CTR	12,408	12,706	12,706
LONGEVITY PAY	1,260	1,440	1,800
TRAVEL ALLOWANCE	13,786	13,800	13,800
SOCIAL SECURITY	21,806	23,251	23,945
RETIREMENT	27,390	31,677	33,147
GROUP INSURANCE	59,573	87,054	87,054
UNIFORM EXPENSE	4,686	5,500	5,500
OFFICE SUPPLIES	246	250	250
JANITORIAL SUPPLIES	19,146	21,500	21,500
TELEPHONE	1,350	1,600	1,600
UTILITIES	352,136	335,000	290,000
MAINTENANCE CONTRACTS	47,585	43,000	46,100
SEMINAR EXPENSE	560	2,000	2,500
PARTS & REPAIRS	34,436	33,050	35,000
EQUIPMENT/MAINTENANCE	404	2,092	3,300
TOTAL	\$861,529	\$889,906	\$862,900

FIRE MARSHAL (543)			
SALARY-FIRE MARSHAL	\$43,323	\$43,756	\$42,689
SALARY-SOLID WASTE	23,140	27,371	28,756
SALARY-SECRETARY	20,521	21,916	23,026
SALARY-PARTTIME/TEMPORARY	-	-	-
CERTIFICATION PAY	1,200	1,200	1,200
LONGEVITY PAY	1,140	960	-
SOCIAL SECURITY	6,566	7,283	7,319
RETIREMENT	7,991	9,923	10,132
GROUP INSURANCE	9,240	23,742	23,742
OFFICE SUPPLIES	1,903	3,500	3,450
FILM	-	-	-
POSTAGE	246	300	300
TELEPHONE	2,169	2,345	2,345
GASOLINE	2,184	7,900	7,900
AUTO MAINTENANCE	1,740	2,500	2,200
SEMINAR EXPENSE	2,238	2,800	4,239
BOND	-	-	50
EQUIPMENT/MAINTENANCE	697	150	2,950
AUTO PURCHASE	-	-	-
PHASE 2 - ISO	-	24,000	15,300
FIRE PROTECTION-WASKOM	16,500	17,000	-
FIRE PROTECTION-HALLSVILLE	16,500	17,000	-
FIRE PROTECTION-UNCERTAIN	10,500	11,000	12,000
FIRE PROTECTION-HARLETON	10,500	11,000	-
FIRE PROTECTION-BIG LAKE	9,300	11,000	12,000
FIRE PROTECTION-EF	10,500	11,000	12,000

**HARRISON COUNTY
GENERAL FUND (FUND 10)
DISBURSEMENTS (EXPENDITURES)**

	2009 ACTUAL	2010 BUDGET	2011 BUDGET
FIRE MARSHAL (543) CONT.			
FIRE PROTECTION-WOODLAWN	10,500	11,000	-
CODE RED	-	1,000	1,000
FIRE DISTRICT CONTRACTS	400	500	800
AMBULANCE-HALLSVILLE	8,000	8,500	8,500
AMBULANCE-WASKOM	8,000	8,500	8,500
FIRST RESPONDERS	8,500	8,500	8,500
TOTAL	\$233,498	\$295,646	\$238,898

CONSTABLE #1 (551)			
SALARY-OFFICIAL	\$29,796	\$29,796	\$29,796
LONGEVITY PAY	180	240	300
CERTIFICATION PAY	1,800	1,800	1,800
SOCIAL SECURITY	2,303	2,435	2,440
RETIREMENT	3,102	3,318	3,378
GROUP INSURANCE	6,093	7,914	7,914
UNIFORM	244	350	350
OFFICE SUPPLIES	403	500	500
TELEPHONE	480	500	500
POSTAGE	71	150	150
GASOLINE	1,735	2,500	2,500
RADIO & ELECTRONIC	-	250	250
AUTO EXPENSE	96	2,000	2,000
TRAVEL	814	1,200	1,200
BOND	178	-	-
EQUIP/MAINT	-	-	200
TOTAL	\$47,295	\$52,953	\$53,278

CONSTABLE #2 (552)			
SALARY-OFFICIAL	\$29,796	\$29,796	\$29,796
LONGEVITY PAY	180	240	300
SOCIAL SECURITY	2,321	2,298	2,302
RETIREMENT	2,928	3,131	3,187
GROUP INSURANCE	88	7,914	7,914
UNIFORM	343	350	350
OFFICE SUPPLIES	105	500	500
TELEPHONE	480	500	500
POSTAGE	-	100	100
GASOLINE	1,484	2,500	2,500
TRAVEL	-	-	-
AUTO EXPENSE	397	2,000	2,000
BOND	178	-	-
EQUIP/MAINT	-	-	-
AUTO PURCHASE	-	-	-
TOTAL	\$38,300	\$49,329	\$49,449

**HARRISON COUNTY
GENERAL FUND (FUND 10)
DISBURSEMENTS (EXPENDITURES)**

	<u>2009 ACTUAL</u>	<u>2010 BUDGET</u>	<u>2011 BUDGET</u>
CONSTABLE #3 (553)			
SALARY-OFFICIAL	\$29,796	\$29,796	\$29,796
LONGEVITY PAY	0	0	60
CERTIFICATION PAY	1,408	1,800	1,800
SOCIAL SECURITY	2,415	2,417	2,422
RETIREMENT	3,047	3,293	3,352
GROUP INSURANCE	91	7,914	7,914
UNIFORM	294	350	350
OFFICE SUPPLIES	394	500	500
TELEPHONE	480	500	500
POSTAGE	-	100	100
GASOLINE	1,477	2,500	2,500
TRAVEL	1,311	1,425	1,425
AUTO EXPENSE	70	2,000	2,000
BOND	178	-	-
EQUIP/MAINT	-	-	-
TOTAL	\$40,961	\$52,595	\$52,719

CONSTABLE #4 (554)			
SALARY-OFFICIAL	\$29,796	\$29,796	\$29,796
LONGEVITY PAY	660	720	780
CERTIFICATION PAY	1,800	1,800	1,800
SOCIAL SECURITY	2,495	2,472	2,477
RETIREMENT	3,148	3,368	3,429
GROUP INSURANCE	6,095	7,914	7,914
UNIFORM	249	400	400
OFFICE SUPPLIES	711	525	500
TELEPHONE	480	500	500
POSTAGE	35	150	150
GASOLINE	2,195	2,500	2,500
TRAVEL	976	1,500	1,600
AUTO EXPENSE	866	2,000	2,000
BOND	178	-	-
AUTO PURCHASE	-	-	-
EQUIP/MAINT	598	-	1,600
TOTAL	\$50,282	\$53,645	\$55,446

**HARRISON COUNTY
GENERAL FUND (FUND 10)
DISBURSEMENTS (EXPENDITURES)**

	<u>2009 ACTUAL</u>	<u>2010 BUDGET</u>	<u>2011 BUDGET</u>
SHERIFF (561)			
SALARY-OFFICIAL	\$64,173	\$64,173	\$64,173
SALARY-DEPUTIES	1,446,348	1,473,634	1,476,432
SALARY-CLERICAL/DISPATCHER	392,871	401,291	400,450
SALARY-OVERTIME	3,346	15,000	15,000
CERTIFICATION PAY	29,907	32,400	34,200
LONGEVITY PAY	12,032	12,780	14,820
SOCIAL SECURITY	149,267	154,751	154,828
RETIREMENT	194,624	210,842	214,330
GROUP INSURANCE	312,293	443,184	443,184
UNIFORM ALLOWANCE	7,280	7,280	7,280
UNIFORM SUPPLIES	17,061	19,000	19,000
OFFICE SUPPLIES	19,304	19,000	19,000
POSTAGE	10,056	10,000	10,000
K-9 EXPENSE	2,812	2,800	5,840
GASOLINE & OIL	179,167	180,000	180,000
AMMO, BADGES, FILM	7,354	7,510	7,510
I D SUPPLIES	3,949	3,570	3,200
CRIMINAL INVESTIGATION	3,574	3,500	3,500
TELEPHONE	9,416	9,600	9,600
TRANSPORT PRISONERS	(9,392)	4,000	4,000
TRAINING EXPENSE	10,617	30,000	28,000
AUTO MAINTENANCE	60,150	60,000	50,000
TIRES	27,857	25,000	25,000
BOND	533	-	-
SUNDRY	-	5,000	4,000
EQUIPMENT/MAINTENANCE	15,002	32,350	16,284
BOAT/DIVING EQUIPMENT	1,102	1,500	1,000
AUTOMOBILE PURCHASE	170,198	-	-
RADIO/RADAR	32,982	25,000	25,000
TOTAL	\$3,173,883	\$3,253,165	\$3,235,631

**HARRISON COUNTY
GENERAL FUND (FUND 10)
DISBURSEMENTS (EXPENDITURES)**

	<u>2009 ACTUAL</u>	<u>2010 BUDGET</u>	<u>2011 BUDGET</u>
JAIL EXPENSE (565)			
SALARY-JAILERS	\$875,210	\$956,742	\$980,911
SALARY-OVERTIME	17,601	10,000	10,000
LONGEVITY PAY	3,383	3,840	4,500
CERTIFICATION PAY	4,800	4,800	4,800
SOCIAL SECURITY	69,274	73,852	75,751
RETIREMENT	89,327	100,617	104,863
GROUP INSURANCE	189,726	276,990	276,990
UNIFORM SUPPLIES	7,599	7,600	7,600
OFFICE SUPPLIES	9,655	8,100	8,100
POSTAGE	-	-	100
SUPPLIES	69,696	60,000	60,600
FOOD	224,160	220,000	220,000
INMATE CLOTHING	5,327	14,213	14,213
AMMUNITION	-	1,100	1,100
PARTS & REPAIRS	34,600	25,000	25,000
EQUIPMENT/MAINTENANCE	8,538	7,301	8,483
INMATE HOUSING OUT OF CO	389,920	350,000	200,000
MEDICAL EXPENSE-INMATES	46,996	58,000	30,000
TOTAL	\$2,045,812	\$2,178,155	\$2,033,011
FINE COLLECTON (566)			
SALARY-COLLECTION OFFICER	\$37,357	\$37,731	\$37,731
SALARY-SUPPORT STAFF	21,699	21,916	22,464
LONGEVITY PAY	960	1,020	1,080
SOCIAL SECURITY	4,406	4,641	4,660
RETIREMENT	5,793	6,323	6,451
GROUP INSURANCE	6,174	15,828	15,828
OFFICE SUPPLIES	938	1,250	1,700
POSTAGE	1,639	2,000	3,500
TELEPHONE	1,118	360	600
TRAVEL	-	1,000	1,050
BOND	50	-	-
EQUIPMENT/MAINTENANCE	201	180	-
TOTAL	\$80,335	\$92,249	\$95,064
DPS (581)			
SALARY-ADMIN. ASST.	\$31,427	\$31,742	\$31,742
LONGEVITY PAY	480	540	600
SOCIAL SECURITY	2,441	2,470	2,474
RETIREMENT	3,080	3,365	3,425
GROUP INSURANCE	6,093	7,914	7,914
OFFICE SUPPLIES	747	800	1,700
POSTAGE	458	510	510
AUTO ACCESSORIES	-	450	1,700
RADIO/RADAR	6,191	8,676	8,676
EQUIPMENT/MAINTENANCE	2,134	2,733	3,725
TOTAL	\$53,051	\$59,200	\$62,466

**HARRISON COUNTY
GENERAL FUND (FUND 10)
DISBURSEMENTS (EXPENDITURES)**

	<u>2009 ACTUAL</u>	<u>2010 BUDGET</u>	<u>2011 BUDGET</u>
PUBLIC SAFETY (583)			
ANIMAL SHELTER	\$34,000	\$34,000	\$34,000
ADULT PROBATION	-	-	-
HEALTH DEPARTMENT	53,940	53,940	53,940
NATIONAL GUARD	2,400	2,400	2,400
CIVIL DEFENSE	-	500	500
HUMANE SOCIETY	-	1,200	1,500
PREDATORY ANIMAL CONTROL	26,400	26,400	26,400
TOTAL	<u>\$116,740</u>	<u>\$118,440</u>	<u>\$118,740</u>

ON-SITE SEWAGE SERVICES (631)			
SALARY-SR DESIGNATED REP	\$36,446	\$37,731	\$37,731
SALARY-DESIGNATED REP (2)	58,601	59,723	61,179
SALARY-PARTTIME (DATA ENTRY)	7,078	9,900	9,900
SOCIAL SECURITY	7,485	8,213	8,324
RETIREMENT	9,238	10,157	11,523
GROUP INSURANCE	18,278	23,742	23,742
OFFICE SUPPLIES	5,365	5,000	4,958
TELEPHONE	900	960	960
SEMINAR	2,160	5,339	5,276
TRAVEL REIMB	8,711	8,000	8,000
TECQ FEES	2,580	2,500	2,500
EQUIP/MAINT	1,096	455	569
TOTAL	<u>\$157,938</u>	<u>\$171,720</u>	<u>\$174,662</u>

WELFARE (641)			
SALARY-SUPERVISOR	\$35,557	\$35,913	\$35,913
SALARY-CASEWORKERS	58,438	60,498	60,498
LONGEVITY PAY	1,080	1,260	1,440
SOCIAL SECURITY	6,739	7,472	7,486
RETIREMENT	9,177	10,180	10,362
GROUP INSURANCE	18,276	23,742	23,742
OFFICE SUPPLIES	2,200	2,000	2,100
POSTAGE	917	935	935
TRAVEL EXPENSE	1,382	2,366	2,625
EQUIPMENT/MAINTENANCE	207	400	200
MEDICAL EXPENSE-INDIGENTS	947,006	1,458,582	1,533,925
TOTAL	<u>\$1,080,979</u>	<u>\$1,603,348</u>	<u>\$1,679,226</u>

CULTURE & RECREATION (651)			
MARSHALL PUBLIC LIBRARY	\$44,000	\$44,000	\$44,000
WASKOM PUBLIC LIBRARY	6,000	6,500	6,500
MARSHALL DEPOT	1,200	1,500	1,600
TX FOREST TRAIL DUES	1,450	1,450	1,450
HISTORICAL SOCIETY/MUSEUM	4,000	4,000	4,500
HISTORICAL COMMISSION	892	4,000	4,000
TOTAL	<u>\$57,542</u>	<u>\$61,450</u>	<u>\$62,050</u>

**GENERAL FUND (FUND 10)
DISBURSEMENTS (EXPENDITURES)**

	<u>2009 ACTUAL</u>	<u>2010 BUDGET</u>	<u>2011 BUDGET</u>
CONSERVATION (661)			
CVND	\$12,500	\$15,000	\$17,500
FRIENDS OF THE REFUGE	-	2,500	2,500
CONSERVATION DISTRICT	2,000	2,000	2,000
TOTAL	<u>\$14,500</u>	<u>\$19,500</u>	<u>\$22,000</u>
EXTENSION AGENTS (665)			
SALARY-EXT. AGENTS	\$45,880	\$46,339	\$34,070
SALARY-SECRETARY	45,529	48,619	50,063
LONGEVITY PAY	180	240	-
TRAVEL ALLOWANCE	9,599	9,600	9,600
SOCIAL SECURITY	7,717	8,017	7,079
RETIREMENT	4,411	10,923	9,799
GROUP INSURANCE	29,383	39,570	31,656
OFFICE SUPPLIES	5,309	5,975	5,975
TELEPHONE	-	-	-
TRAVEL EXPENSE REIMB.	9,110	9,000	9,000
EQUIPMENT/MAINTENANCE	1,511	2,100	-
TOTAL	<u>\$158,629</u>	<u>\$180,383</u>	<u>\$157,242</u>
PUBLIC SERVICE (690)			
OPEN DOOR	\$5,000	\$5,000	\$5,000
ALZHEIMER'S ALLIANCE	-	5,000	5,000
CASA OF MARSHALL	1,500	-	2,000
ETCADA	4,500	4,500	5,000
BOYS & GIRLS CENTER	5,500	5,500	5,500
RED CROSS	2,000	2,000	2,200
ARC OF MARSHALL	-	2,000	2,000
HUMANE SOCIETY	-	1,200	1,200
LITERACY COUNCIL	10,000	10,000	10,000
SABINE VALLEY MHMR	31,000	31,000	32,000
SABINE VALLEY JAIL DIVERSION	3,000	3,000	3,000
WOMEN'S CENTER OF E TX	-	1,250	1,250
CRISIS CENTER	-	1,250	1,250
CHILDREN'S ADVOCACY CENTER	3,500	3,500	3,500
ETGOG AGING MATCH	-	7,300	7,300
FOSTER CHILD CARE	16,000	16,000	16,000
TOTAL	<u>\$82,000</u>	<u>\$98,500</u>	<u>\$102,200</u>
MISCELLANEOUS (695)			
ECONOMIC DEVELOPMENT	\$5,667	\$12,000	\$12,000
NETXEC	-	2,300	2,300
RMA BOARD FEE	1,500	3,000	4,000
I-69 ALLIANCE	-	8,000	8,000
SUNDRY	112,832	80,000	70,000
TOTAL	<u>\$119,999</u>	<u>\$105,300</u>	<u>\$96,300</u>
TOTAL DISBURSEMENTS	<u>\$16,661,221</u>	<u>\$17,821,916</u>	<u>\$17,644,694</u>

**HARRISON COUNTY
GENERAL FUND (10)
BUDGET SUMMARY**

	<u>2009 ACTUAL</u>	<u>2010 BUDGET</u>	<u>2011 BUDGET</u>
ESTIMATED BALANCE BEGINNING OF YEAR	\$4,112,521	\$5,653,928	\$5,643,237
TOTAL ESTIMATED RECEIPTS	18,092,269	17,811,225	17,650,315
TOTAL ESTIMATED DISBURSEMENTS	16,661,221	17,821,916	17,644,694
TOTAL ESTIMATED TRANSFERS IN/(OUT)	110,359	-	(1,862,678)
ESTIMATED BALANCE END OF YEAR	<u>\$5,653,928</u>	<u>\$5,643,237</u>	<u>\$3,786,180</u>

**HARRISON COUNTY
JURY (FUND 11)
RECEIPTS (REVENUE)**

	<u>2009 ACTUAL</u>	<u>2010 BUDGET</u>	<u>2011 BUDGET</u>
CURRENT TAXES	\$170,721	\$193,508	\$197,301
DELINQUENT TAXES	5,067	6,500	6,500
STATE JUROR REIMBURSEMENT	25,806	25,000	25,000
JURY FEES	4,352	4,500	4,000
INTEREST	398	1,500	500
SUNDRY	-	-	-
TOTAL RECEIPTS	<u>\$206,344</u>	<u>\$231,008</u>	<u>\$233,301</u>

DISBURSEMENTS (EXPENDITURES)

SALARY-DIST. COURT REPORTER	\$60,438	\$53,306	\$53,312
SALARY-CC AT LAW REPORTER	50,009	52,006	52,012
LONGEVITY PAY	1,013	480	660
SOCIAL SECURITY	8,490	8,102	8,108
RETIREMENT	9,643	11,039	11,224
GROUP INSURANCE	12,792	15,828	15,828
SUBSTITUTE COURT REPORTER	4,994	7,500	7,500
GRAND JURORS	3,820	2,500	3,500
GRAND JURY BALIFF	1,740	2,000	2,000
JURORS-DISTRICT COURT	41,048	45,000	45,000
JURORS-COUNTY COURT	16,821	25,000	25,000
JURY COMMISSIONERS	180	350	350
SUNDRY/JP PETIT JURORS	1,600	250	500
EQUIPMENT	-	12,000	3,000
TOTAL DISBURSEMENTS	<u>\$212,588</u>	<u>\$235,361</u>	<u>\$227,994</u>

**HARRISON COUNTY
JURY (FUND 11)
BUDGET SUMMARY**

	<u>2009 ACTUAL</u>	<u>2010 BUDGET</u>	<u>2011 BUDGET</u>
ESTIMATED BALANCE BEGINNING OF YEAR	\$32,260	\$26,016	\$21,663
ESTIMATED RECEIPTS	206,344	231,008	233,301
ESTIMATED DISBURSEMENTS	212,588	235,361	227,994
TOTAL ESTIMATED TRANSFERS IN/(OUT)	-	-	-
ESTIMATED BALANCE END OF YEAR	<u>\$26,016</u>	<u>\$21,663</u>	<u>\$26,970</u>

**HARRISON COUNTY
BAIL BOND (FUND 12)
RECEIPTS (REVENUE)**

	<u>2009 ACTUAL</u>	<u>2010 BUDGET</u>	<u>2011 BUDGET</u>
LICENSES AND PERMITS	\$1,610	\$1,200	\$500
SURETY - CASH	50,000		
INTEREST	64	100	20
TOTAL RECEIPTS	\$51,674	\$1,300	\$520
DISBURSEMENTS (EXPENDITURES)			
OFFICE SUPPLIES	\$1,383	\$2,000	\$2,000
MISCELLANEOUS	-	-	-
TOTAL DISBURSEMENTS	\$0	\$2,000	\$2,000

**HARRISON COUNTY
BAIL BOND (FUND 12)
BUDGET SUMMARY**

	<u>2009 ACTUAL</u>	<u>2010 BUDGET</u>	<u>2011 BUDGET</u>
ESTIMATED BALANCE BEGINNING OF YEAR	\$9,019	\$9,310	\$8,610
ESTIMATED RECEIPTS	51,674	1,300	520
ESTIMATED DISBURSEMENTS	1,383	2,000	2,000
ESTIMATED BALANCE END OF YEAR	<u>\$59,310</u>	<u>\$8,610</u>	<u>\$7,130</u>

**HARRISON COUNTY
 PROTESTED TAX (FUND 13)
 RECEIPTS (REVENUE)**

	<u>2009 ACTUAL</u>	<u>2010 BUDGET</u>	<u>2011 BUDGET</u>
CURRENT TAXES	\$0	\$0	\$0
DELINQUENT TAXES	-	-	-
DEFERRED INTEREST	(90,050)	150,000	-
TOTAL RECEIPTS	<u>(\$90,050)</u>	<u>\$150,000</u>	<u>\$0</u>
DISBURSEMENTS (EXPENDITURES)			
MISCELLANEOUS	\$0	\$0	\$0
TOTAL DISBURSEMENTS	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

**HARRISON COUNTY
 PROTESTED TAX (FUND 13)
 BUDGET SUMMARY**

	<u>2009 BUDGET</u>	<u>2010 BUDGET</u>	<u>2011 BUDGET</u>
ESTIMATED BALANCE BEGINNING OF YEAR	\$20,064	\$0	\$0
ESTIMATED RECEIPTS	(90,050)	0	0
ESTIMATED DISBURSEMENTS	-	-	-
ESTIMATED BALANCE END OF YEAR	<u>(\$69,986)</u>	<u>\$0</u>	<u>\$0</u>

**HARRISON COUNTY
ROAD & BRIDGE (FUND 14)
RECEIPTS (REVENUE)**

	<u>2009 ACTUAL</u>	<u>2010 BUDGET</u>	<u>2011 BUDGET</u>
AD VALOREM TAXES			
CURRENT	\$1,633,992	\$2,148,681	\$1,627,076
DELINQUENT	48,493	40,000	50,000
TOTAL	<u>\$1,682,485</u>	<u>\$2,188,681</u>	<u>\$1,677,076</u>
LICENSES & PERMITS			
AUTO REGISTRATION-BRIDGE	\$616,493	\$600,000	\$600,000
AUTO REGISTRATION-REGULAR	583,276	635,000	600,000
SUBDIVISION PLAT FEES	100	500	200
FLOOD PERMIT FEES	140	-	-
LICENSES & WEIGHT FEES	-	-	-
TOTAL	<u>\$1,200,009</u>	<u>\$1,235,500</u>	<u>\$1,200,200</u>
INTERGOVERNMENTAL			
GROSS & AXLE WEIGHT	\$35,515	\$40,000	\$30,000
FEMA	-	-	-
LATERAL ROAD FUNDS	48,932	49,000	49,000
TOTAL	<u>\$84,447</u>	<u>\$89,000</u>	<u>\$79,000</u>
FINES & FORFEITURES			
JUSTICE OF THE PEACE #1	\$133,677	\$145,000	\$145,000
JUSTICE OF THE PEACE #2	93,340	100,000	100,000
JUSTICE OF THE PEACE #3	237,625	245,000	245,000
JUSTICE OF THE PEACE #4-1	303,129	320,000	300,000
JUSTICE OF THE PEACE #4-2	19,737	20,000	-
DISTRICT COURT	110,616	115,000	100,000
COUNTY COURT	93,707	11,000	85,000
FORFEITURES	19,618	20,000	15,000
TOTAL	<u>\$1,011,449</u>	<u>\$976,000</u>	<u>\$990,000</u>
MISCELLANEOUS			
INTEREST	\$7,348	\$31,000	\$7,500
SALE OF FIXED ASSETS	221,967	225,000	450,000
LOAN PROCEEDS	556,275	-	-
SUNDRY	59,997	1,500	2,500
TOTAL	<u>\$845,587</u>	<u>\$257,500</u>	<u>\$460,000</u>
TOTAL RECEIPTS	<u>\$4,823,977</u>	<u>\$4,746,681</u>	<u>\$4,406,276</u>

**HARRISON COUNTY
ROAD & BRIDGE (FUND 14)
DISBURSEMENTS (EXPENDITURES)**

	<u>2009 ACTUAL</u>	<u>2010 BUDGET</u>	<u>2011 BUDGET</u>
ADMINISTRATION-R&B (610)			
SALARY-ENGINEER	\$88,656	\$89,543	\$89,543
SALARY-ADMINISTRATIVE	34,857	28,756	61,291
SALARY-ROAD & BRIDGE	1,400,322	1,447,572	1,467,858
LONGEVITY PAY	13,961	14,340	15,300
SOCIAL SECURITY	116,781	122,873	125,046
RETIREMENT	149,204	162,824	168,449
GROUP HEALTH/LIFE INS.	308,088	411,528	411,528
TRAVEL ALLOWANCE	11,910	12,900	12,900
MILEAGE REIMBURSEMENT	13,155	16,000	16,000
OFFICE SUPPLIES	2,962	3,000	3,000
POSTAGE	1,553	1,000	1,500
TELEPHONE	3,086	4,000	4,000
SEMINAR EXPENSE	2,499	3,500	3,500
BOND	-	-	100
SUNDRY	1,217	2,000	1,500
SUB-TOTAL-ADMIN	\$2,148,251	\$2,319,836	\$2,381,515
MAINTENANCE-R&B (620)			
LUMBER & HARDWARE	8,420	10,000	13,000
SAND & GRAVEL	35,735	45,000	45,000
GASOLINE & GREASE	288,066	280,000	300,000
BASE STABILIZATION MATERIAL	79,310	150,000	150,000
ROAD OIL & PAVING MATERIALS	969,982	900,000	900,000
ROAD DAMAGE REIMBURSEMENT	-	-	-
CULVERTS & BRIDGES	54,019	35,000	60,000
SALES TAX PAYABLE	-	-	-
LATERAL ROAD FUND EXPENSE	-	45,000	45,000
NEWSPAPER PUBLICATIONS	-	-	-
UTILITIES	15,728	15,000	15,000
TRUCK REPAIR & PARTS	59,296	62,500	70,000
MACHINERY REPAIR & PARTS	100,487	90,000	80,000
TIRES & DISPOSAL	28,274	30,000	30,000
SUNDRY-MAINTENANCE	14,883	10,000	10,000
ROW ACQUISTIONS	-	-	47,950
ROAD SIGN MATERIALS	19,725	22,500	22,500
CONTRACT CONSTUCTION	-	150,000	150,000
EQUIPMENT-LEASE PAYMENTS	45,400	40,000	40,000
VEHICLE PURCHASE	190,340	180,600	-
EQUIPMENT PURCHASES	800,056	152,400	-
SUB-TOTAL-MAINT	2,709,721	2,218,000	1,978,450

HARRISON COUNTY
ROAD & BRIDGE (FUND 14)
DISBURSEMENTS (EXPENDITURES)

	<u>2009 ACTUAL</u>	<u>2010 BUDGET</u>	<u>2011 BUDGET</u>
LICENSES & WEIGHTS-R&B (626)			
SALARY-BOOKKEEPER	\$31,427	\$32,535	\$0
LONGEVITY PAY	300	360	-
GROUP HEALTH INSURANCE	92	-	-
SUB-TOTAL-L&W	<u>\$31,819</u>	<u>\$32,895</u>	<u>\$0</u>

TOTAL DISBURSEMENTS	<u>\$4,889,791</u>	<u>\$4,570,731</u>	<u>\$4,359,965</u>
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HARRISON COUNTY
ROAD & BRIDGE FUND (14)
BUDGET SUMMARY

	<u>2009 ACTUAL</u>	<u>2010 BUDGET</u>	<u>2011 BUDGET</u>
ESTIMATED BALANCE BEGINNING OF YEAR	\$175,074	(\$51,537)	\$124,413
TOTAL ESTIMATED RECEIPTS	\$4,823,977	4,746,681	4,406,276
TOTAL ESTIMATED DISBURSEMENTS	\$4,889,791	4,570,731	4,359,965
TOTAL ESTIMATED TRANSFERS IN/(OUT)	<u>(160,797)</u>	<u>-</u>	<u>-</u>
ESTIMATED BALANCE END OF YEAR	<u>(\$51,537)</u>	<u>\$124,413</u>	<u>\$170,724</u>

**HARRISON COUNTY
EMERGENCY OPERATION (FUND 18)
RECEIPTS (REVENUE)**

	<u>2009 ACTUAL</u>	<u>2010 BUDGET</u>	<u>2011 BUDGET</u>
ESTIMATED RECEIPTS			
DONATIONS	\$0	\$0	\$0
INTEREST	53	200	100
SUNDRY	-	-	-
TOTAL RECEIPTS	<u>\$53</u>	<u>\$200</u>	<u>\$100</u>

ESTIMATED DISBURSEMENTS			
EQUIP & SUPPLIES	\$0	\$3,000	\$3,000
TOTAL DISBURSEMENTS	<u>\$0</u>	<u>\$3,000</u>	<u>\$3,000</u>

**HARRISON COUNTY
EMERGENCY OPERATION (FUND 18)
BUDGET SUMMARY**

	<u>2009 ACTUAL</u>	<u>2010 BUDGET</u>	<u>2011 BUDGET</u>
ESTIMATED BALANCE BEGINNING OF YEAR	\$6,610	\$6,663	\$3,863
ESTIMATED RECEIPTS	53	200	100
ESTIMATED DISBURSEMENTS	-	3,000	3,000
TOTAL ESTIMATED TRANSFERS IN/(OUT)	<u>-</u>	<u>-</u>	<u>-</u>
ESTIMATED BALANCE END OF YEAR	<u>\$6,663</u>	<u>\$3,863</u>	<u>\$963</u>

**HARRISON COUNTY
STATE TRAINING (FUND 22)
RECEIPTS (REVENUE)**

	<u>2009 ACTUAL</u>	<u>2010 BUDGET</u>	<u>2011 BUDGET</u>
ESTIMATED RECEIPTS			
DRUG FORFEITURES-CONSTABLE	\$0	\$0	\$0
LEOSE TRAINING - CONSTABLE #1	661	670	640
LEOSE TRAINING - CONSTABLE #2	654	670	640
LEOSE TRAINING - CONSTABLE #3	661	670	640
LEOSE TRAINING - CONSTABLE #4	661	670	640
LEOSE TRAINING - FIRE MARSHAL	731	740	705
LEOSE TRAINING - DA	801	-	705
INTEREST	35	50	25
SUNDRY	-	-	-
TOTAL RECEIPTS	\$4,204	\$3,470	\$3,995

ESTIMATED DISBURSEMENTS			
TRAINING EXPENSE - CONSTABLE #1	\$660	\$740	\$640
TRAINING EXPENSE - CONSTABLE #2	-	740	640
TRAINING EXPENSE - CONSTABLE #3	794	740	640
TRAINING EXPENSE - CONSTABLE #4	205	740	640
TRAINING EXPENSE - FIRE MARSHAL	-	810	705
TRAINING EXPENSE - DIST ATTY	1,322	-	705
BOOKS, EQUIP & SUPPLIES	-	1,908	1,908
TOTAL DISBURSEMENTS	\$2,981	\$5,678	\$5,878

**HARRISON COUNTY
STATE TRAINING (FUND 22)
BUDGET SUMMARY**

	<u>2009 ACTUAL</u>	<u>2010 BUDGET</u>	<u>2011 BUDGET</u>
ESTIMATED BALANCE BEGINNING OF YEAR	\$10,343	\$11,566	\$9,358
ESTIMATED RECEIPTS	4,204	3,470	3,995
ESTIMATED DISBURSEMENTS	2,981	5,678	5,878
TOTAL ESTIMATED TRANSFERS IN/(OUT)	-	-	-
ESTIMATED BALANCE END OF YEAR	\$11,566	\$9,358	\$7,475

**HARRISON COUNTY
AIRPORT MAINTENANCE (FUND 24)
RECEIPTS (REVENUE)**

	<u>2009 ACTUAL</u>	<u>2010 BUDGET</u>	<u>2011 BUDGET</u>
CURRENT TAXES	\$0	\$0	\$0
DELINQUENT TAXES	-	-	-
HANGAR LEASES	6,232	5,500	6,000
TOTAL	<u>\$6,232</u>	<u>\$5,500</u>	<u>\$6,000</u>

MISCELLANEOUS

INTEREST	\$2,188	\$7,000	\$1,000
FUEL SALES	99,923	110,000	118,500
OIL & GAS LEASE	74,064	43,000	50,000
SUNDRY	1,376	-	1,000
TOTAL	<u>\$177,551</u>	<u>\$160,000</u>	<u>\$170,500</u>

TOTAL RECEIPTS	<u>\$183,783</u>	<u>\$165,500</u>	<u>\$176,500</u>
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DISBURSEMENTS (EXPENDITURES)

MANAGER'S CONTRACT	\$11,000	\$12,000	\$12,000
OFFICE SUPPLIES	596	500	800
JANITORIAL SUPPLIES	305	1,000	2,000
AVFUEL PURCHASES	63,422	85,000	105,000
TELEPHONE	19	-	-
TRAVEL	940	1,500	1,500
UTILITIES	12,229	13,000	13,000
PARTS & REPAIR	8,084	22,000	22,000
EQUIPMENT	-	1,460	200
STATE GRANT MATCH	123,794	56,000	-
PERM IMP-RAMP PROGRAM	15,800	100,000	65,000
TOTAL DISBURSEMENTS	<u>\$236,189</u>	<u>\$292,460</u>	<u>\$221,500</u>

**HARRISON COUNTY
AIRPORT MAINTENANCE (FUND 24)
BUDGET SUMMARY**

	<u>2009 ACTUAL</u>	<u>2010 BUDGET</u>	<u>2011 BUDGET</u>
ESTIMATED BALANCE BEGINNING OF YEAR	\$257,681	\$205,275	\$78,315
ESTIMATED RECEIPTS	183,783	165,500	176,500
ESTIMATED DISBURSEMENTS	236,189	292,460	221,500
TOTAL ESTIMATED TRANSFERS IN/(OUT)	-	-	-
ESTIMATED BALANCE END OF YEAR	<u>\$205,275</u>	<u>\$78,315</u>	<u>\$33,315</u>

**HARRISON COUNTY
VIT ESCROW (FUND 26)**

	<u>2009 ACTUAL</u>	<u>2010 BUDGET</u>	<u>2011 BUDGET</u>
ESTIMATED RECEIPTS			
VIT FUND-TAX COLLECTOR FEES	\$3,256	\$4,500	\$2,500
INTEREST	1,122	1,600	250
SUNDRY	-	-	-
TOTAL RECEIPTS	<u>\$4,378</u>	<u>\$6,100</u>	<u>\$2,750</u>

ESTIMATED DISBURSEMENTS			
TRAINING EXPENSE	\$350	\$1,000	\$400
TRAVEL EXPENSE	2,781	3,000	4,000
EQUIPMENT EXPENSE	771	6,000	1,000
TOTAL DISBURSEMENTS	<u>\$3,902</u>	<u>\$10,000</u>	<u>\$5,400</u>

**HARRISON COUNTY
VIT ESCROW (FUND 26)
BUDGET SUMMARY**

	<u>2009 ACTUAL</u>	<u>2010 BUDGET</u>	<u>2011 BUDGET</u>
ESTIMATED BALANCE BEGINNING OF YEAR	\$63,851	\$64,327	\$60,427
ESTIMATED RECEIPTS	4,378	6,100	2,750
ESTIMATED DISBURSEMENTS	3,902	10,000	5,400
TOTAL ESTIMATED TRANSFERS IN/(OUT)	-	-	-
ESTIMATED BALANCE END OF YEAR	<u>\$64,327</u>	<u>\$60,427</u>	<u>\$57,777</u>

**HARRISON COUNTY
JUSTICE TECHNOLOGY (FUND 30)**

	<u>2009 ACTUAL</u>	<u>2010 BUDGET</u>	<u>2011 BUDGET</u>
RECEIPTS (REVENUE)			
JUSTICE COURT FEES	\$41,730	\$42,500	\$42,500
INTEREST	1,958	6,700	2,000
TOTAL RECEIPTS	<u>\$43,688</u>	<u>\$49,200</u>	<u>\$44,500</u>

DISBURSEMENTS (EXPENDITURES)			
SOFTWARE RENEWAL/SUPPORT	\$1,004	\$18,764	\$18,764
EQUIP & SUPPLIES	16,249	50,000	50,000
TOTAL DISBURSEMENTS	<u>\$17,253</u>	<u>\$68,764</u>	<u>\$68,764</u>

**HARRISON COUNTY
JUSTICE TECHNOLOGY (FUND 30)
BUDGET SUMMARY**

	<u>2009 ACTUAL</u>	<u>2010 BUDGET</u>	<u>2011 BUDGET</u>
ESTIMATED BALANCE BEGINNING OF YEAR	\$231,907	\$258,342	\$238,778
ESTIMATED RECEIPTS	43,688	49,200	44,500
ESTIMATED DISBURSEMENTS	17,253	68,764	68,764
TOTAL ESTIMATED TRANSFERS IN/(OUT)	-	-	-
ESTIMATED BALANCE END OF YEAR	<u>\$258,342</u>	<u>\$238,778</u>	<u>\$214,514</u>

**HARRISON COUNTY
LAW LIBRARY (FUND 41)**

	<u>2009 ACTUAL</u>	<u>2010 BUDGET</u>	<u>2011 BUDGET</u>
RECEIPTS (REVENUE)			
COUNTY CLERK	\$16,625	\$17,500	\$17,500
DISTRICT CLERK	29,414	27,500	27,500
INTEREST	1,297	4,600	750
SUNDRY	-	-	-
TOTAL RECEIPTS	<u>\$47,336</u>	<u>\$49,600</u>	<u>\$45,750</u>

DISBURSEMENTS (EXPENDITURES)			
EQUIPMENT	\$19,691	\$25,000	\$25,000
SUPPLEMENT SALARY-LAW LIBRARY	5,816	5,600	5,600
LICENSING UPDATES	37,878	43,000	43,000
TOTAL DISBURSEMENTS	<u>\$63,385</u>	<u>\$73,600</u>	<u>\$73,600</u>

**HARRISON COUNTY
LAW LIBRARY (FUND 41)
BUDGET SUMMARY**

	<u>2009 ACTUAL</u>	<u>2010 BUDGET</u>	<u>2011 BUDGET</u>
ESTIMATED BALANCE BEGINNING OF YEAR	\$158,386	\$142,337	\$118,337
ESTIMATED RECEIPTS	47,336	49,600	45,750
ESTIMATED DISBURSEMENTS	63,385	73,600	73,600
TOTAL ESTIMATED TRANSFERS IN/(OUT)	-	-	-
ESTIMATED BALANCE END OF YEAR	<u>\$142,337</u>	<u>\$118,337</u>	<u>\$90,487</u>

HARRISON COUNTY
 JUVENILE SERVICES (FUND 45)
 RECEIPTS (REVENUE)

	<u>2009 ACTUAL</u>	<u>2010 BUDGET</u>	<u>2011 BUDGET</u>
AD VALOREM TAXES			
CURRENT TAXES	\$890,123	\$871,525	\$888,606
DELINQUENT TAXES	26,417	22,000	25,000
TOTAL	<u>\$916,540</u>	<u>\$893,525</u>	<u>\$913,606</u>
GOVERNMENTAL REVENUE			
LEVEL 5 PLACEMENT	\$0	\$0	\$0
TOTAL	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
CHARGES FOR SERVICES			
PROBATION FEES	\$12,684	\$15,000	\$10,000
DETENTION FEES	168,389	135,000	175,000
TOTAL	<u>\$181,073</u>	<u>\$150,000</u>	<u>\$185,000</u>
MISCELLANEOUS			
INTEREST	\$1,444	\$5,500	\$750
SALE OF FIXED ASSETS	-	-	-
SUNDRY	-	-	-
TOTAL	<u>\$1,444</u>	<u>\$5,500</u>	<u>\$750</u>
TOTAL RECEIPTS	<u>\$1,099,057</u>	<u>\$1,049,025</u>	<u>\$1,099,356</u>

**HARRISON COUNTY
JUVENILE SERVICES (FUND 45)
DISBURSEMENTS (EXPENDITURES)**

	<u>2009 ACTUAL</u>	<u>2010 BUDGET</u>	<u>2011 BUDGET</u>
JUVENILE DETENTION			
JUVENILE BOARD	\$16,612	\$16,438	\$16,438
SALARY-STATE SUPPLEMENT	-	-	-
SALARY-PERSONNEL	507,013	527,558	641,503
LONGEVITY PAY	2,518	5,040	5,220
SOCIAL SECURITY	60,729	66,403	69,591
RETIREMENT	74,198	90,470	96,335
GROUP INSURANCE	135,124	205,764	197,850
OFFICE SUPPLIES	306	1,000	600
UNIFORMS	-	800	600
FOOD	30	12,750	12,750
POSTAGE	-	500	500
SUPPLIES	-	1,500	1,500
AUDIT EXPENSE	6,900	6,900	8,400
TELEPHONE	-	4,800	4,800
TRAVEL EXPENSE	4,673	4,000	4,000
UTILITIES	31,949	36,600	36,600
REPAIRS/MAINTENANCE	7,765	10,000	8,679
EQUIPMENT	2,427	548	-
MEDICAL EXPENSE	4,387	17,000	12,000
TOTAL	<u>\$854,631</u>	<u>\$1,008,071</u>	<u>\$1,117,366</u>
TOTAL DISBURSEMENTS	<u>\$854,631</u>	<u>\$1,008,071</u>	<u>\$1,117,366</u>

**HARRISON COUNTY
JUVENILE SERVICES (FUND 45)
BUDGET SUMMARY**

	<u>2009 ACTUAL</u>	<u>2010 BUDGET</u>	<u>2011 BUDGET</u>
ESTIMATED BALANCE BEGINNING OF YEAR	\$208,825	\$453,251	\$450,256
TOTAL ESTIMATED RECEIPTS	1,099,057	1,049,025	1,099,356
TOTAL ESTIMATED DISBURSEMENTS	854,631	1,008,071	1,117,366
TOTAL ESTIMATED TRANSFERS IN/(OUT)	<u>(1,806)</u>	<u>(43,949)</u>	<u>(24,727)</u>
ESTIMATED BALANCE END OF YEAR	<u>\$453,251</u>	<u>\$450,256</u>	<u>\$407,519</u>

**HARRISON COUNTY
 JUVENILE GRANT (FUND 46)
 RECEIPTS (REVENUE)**

	<u>2009 ACTUAL</u>	<u>2010 BUDGET</u>	<u>2011 BUDGET</u>
INTERGOVERNMENTAL REVENUE			
JUVENILE STATE AID - A	\$86,890	\$86,890	\$114,818
JUVENILE STATE AID - F	116,283	116,283	116,283
JUVENILE STATE AID - G	27,928	27,928	-
JUVENILE STATE AID - H	-	42,877	42,877
CCAP - Y	151,261	151,261	151,261
STATE SALARY SUPPLEMENT - Z	42,121	57,000	57,000
FACILITY OPERATING - V	45,262	89,344	74,338
REGIONAL INCENTIVE - X	23,560	23,560	26,511
LEVEL 5 PLACEMENT	-	-	-
STAR BOOTCAMP-CITY/ISD/MISC	-	-	-
TITLE IV-E REIMBURSEMENT - E	-	-	-
SCHOOL LUNCH PROGRAM	32,034	36,000	36,000
INTEREST	714	1,400	1,000
TOTAL	<u>\$526,053</u>	<u>\$632,543</u>	<u>\$620,088</u>
TOTAL RECEIPTS	<u>\$526,053</u>	<u>\$632,543</u>	<u>\$620,088</u>

**HARRISON COUNTY
 JUVENILE GRANT (FUND 46)
 DISBURSEMENTS (EXPENDITURES)**

	<u>2009 ACTUAL</u>	<u>2010 BUDGET</u>	<u>2011 BUDGET</u>
JUVENILE STATE AID - GRANT "A"			
JPSA-SALARIES	\$80,449	\$78,728	\$109,355
SALARY-STATE SUPPLEMENT	-	-	-
SOCIAL SECURITY	-	-	-
RETIREMENT	-	-	-
GROUP INSURANCE	-	-	-
OPERATING EXPENSE	-	3,770	3,078
TRAVEL	6,441	4,392	2,385
EQUIPMENT/MAINTENANCE	-	-	-
TOTAL	\$86,890	\$86,890	\$114,818
JUVENILE STATE AID - GRANT "F"			
JPSA-SALARIES	\$116,283	\$116,283	\$116,283
SALARY-STATE SUPPLEMENT	-	-	-
LONGEVITY PAY	-	-	-
SOCIAL SECURITY	-	-	-
RETIREMENT	-	-	-
GROUP INSURANCE	-	-	-
TOTAL	\$116,283	\$116,283	\$116,283
JUVENILE STATE AID - GRANT "G"			
JPSA-SALARIES	\$27,928	\$27,928	\$0
SALARY-STATE SUPPLEMENT	-	-	-
LONGEVITY PAY	-	-	-
SOCIAL SECURITY	-	-	-
RETIREMENT	-	-	-
GROUP INSURANCE	-	-	-
TOTAL	\$27,928	\$27,928	\$0
JUVENILE STATE AID - GRANT "H"			
RESIDENTIAL SERVICES	-	-	-
NON-RESIDENTIAL SERVICES	-	42,877	42,877
TOTAL	\$0	42,877	42,877
JUVENILE STATE AID - GRANT "X"			
REGIONAL INCENTIVE PLACEMENT	\$23,560	\$23,560	\$26,511
TOTAL	\$23,560	\$23,560	\$26,511
COMMUNITY CORRECTIONS ASST. - "Y"			
CCAP-SALARIES	\$49,219	\$53,423	\$54,074
SALARY-STATE SUPPLEMENT	-	-	-
LONGEVITY PAY	-	-	-
SOCIAL SECURITY	3,690	4,198	4,252
RETIREMENT	4,686	5,720	5,887
GROUP INSURANCE	11,852	15,828	15,828
OPERATING EXPENSE	6,101	6,000	6,000
RESIDENTIAL SERVICES	-	-	-
NON-RESIDENTIAL SERVICES	68,259	59,440	58,568
TRAVEL	7,454	6,652	6,652
TOTAL	\$151,261	\$151,261	\$151,261

HARRISON COUNTY
 JUVENILE GRANT (FUND 46)
 DISBURSEMENTS (EXPENDITURES)

	<u>2009 ACTUAL</u>	<u>2010 BUDGET</u>	<u>2011 BUDGET</u>
STATE SALARY SUPPLEMENT			
SALARY SUPPLEMENT	\$41,502	\$57,000	\$57,000
	<u>\$41,502</u>	<u>\$57,000</u>	<u>\$57,000</u>
SCHOOL LUNCH PROGRAM			
SALARY	\$17,553	\$19,855	\$20,860
SOCIAL SECURITY	1,343	1,519	1,596
RETIREMENT	1,677	2,069	2,209
GROUP INSURANCE	6,000	7,914	7,914
SUPPLIES	-	-	-
FOOD	10,211	4,643	3,421
EQUIP/MAINT	-	-	-
TOTAL	<u>\$36,784</u>	<u>\$36,000</u>	<u>\$36,000</u>
JUVENILE OPERATING-MISC			
STATE SALARY SUPPLEMENT	\$0	\$0	\$0
SALARIES-OPERATING GRANT "V"	61,341	81,428	74,338
SALARIES-DETENTION	-	43,910	-
LONGEVITY PAY	-	-	-
SOCIAL SECURITY	-	-	-
RETIREMENT	2,508	-	-
GROUP INSURANCE	10,674	-	-
SUPPLIES/EQUIPMENT	-	-	-
TOTAL	<u>\$74,523</u>	<u>\$125,338</u>	<u>\$74,338</u>
TOTAL DISBURSEMENTS	<u>\$558,731</u>	<u>\$667,137</u>	<u>\$619,088</u>

HARRISON COUNTY
 JUVENILE GRANT (FUND 46)
 BUDGET SUMMARY

	<u>2009 ACTUAL</u>	<u>2010 BUDGET</u>	<u>2011 BUDGET</u>
ESTIMATED BALANCE BEGINNING OF YEAR	\$41,545	\$8,867	(\$25,727)
TOTAL ESTIMATED RECEIPTS	526,053	632,543	620,088
TOTAL ESTIMATED DISBURSEMENTS	558,731	667,137	619,088
TOTAL ESTIMATED TRANSFERS IN/(OUT)	-	-	<u>24,727</u>
ESTIMATED BALANCE END OF YEAR	<u>\$8,867</u>	<u>(\$25,727)</u>	<u>\$0</u>

**HARRISON COUNTY
 JUVENILE - BOOTCAMP (FUND 47)
 RECEIPTS (REVENUE)**

	<u>2009 ACTUAL</u>	<u>2010 BUDGET</u>	<u>2011 BUDGET</u>
INTERGOVERNMENTAL REVENUE			
CURRENT TAXES	\$62,491	\$61,186	\$62,385
DELINQUENT TAXES	1,855	750	1,500
STAR BOOTCAMP-CITY/ISD/MISC	80,681	71,382	71,382
JUVENILE FEES	2,426	-	-
CITY TRASH CONTRACT	15,730	11,900	12,583
INTEREST	39	40	40
TOTAL	<u>\$163,222</u>	<u>\$145,258</u>	<u>\$147,890</u>
TOTAL RECEIPTS	<u>\$163,222</u>	<u>\$145,258</u>	<u>\$147,890</u>

**HARRISON COUNTY
 JUVENILE - BOOTCAMP (FUND 47)
 DISBURSEMENTS (EXPENDITURES)**

	<u>2009 ACTUAL</u>	<u>2010 BUDGET</u>	<u>2011 BUDGET</u>
STAR BOOTCAMP			
SALARY-DRILL INSTRUCTORS	\$84,915	\$89,987	\$92,040
SALARY-PARTTIME	-	-	-
LONGEVITY PAY	247	360	420
SOCIAL SECURITY	6,515	6,912	7,073
RETIREMENT	8,094	9,416	9,792
GROUP INSURANCE	18,745	23,742	23,742
SUPPLIES	1,091	1,000	1,000
TELEPHONE	-	500	-
POSTAGE	-	-	-
TRAVEL EXPENSE	400	3,000	3,000
EQUIPMENT	-	500	-
TOTAL	<u>\$120,007</u>	<u>\$135,417</u>	<u>\$137,067</u>

**HARRISON COUNTY
 JUVENILE - BOOTCAMP (FUND 47)
 BUDGET SUMMARY**

	<u>2009 ACTUAL</u>	<u>2010 BUDGET</u>	<u>2011 BUDGET</u>
ESTIMATED BALANCE BEGINNING OF YEAR	\$5,245	\$48,460	\$58,301
TOTAL ESTIMATED RECEIPTS	163,222	145,258	147,890
TOTAL ESTIMATED DISBURSEMENTS	120,007	135,417	137,067
TOTAL ESTIMATED TRANSFERS IN/(OUT)	-	-	-
ESTIMATED BALANCE END OF YEAR	<u>\$48,460</u>	<u>\$58,301</u>	<u>\$69,124</u>

**HARRISON COUNTY
COUNTY GRANT (FUND 48)
RECEIPTS (REVENUE)**

	<u>2009 ACTUAL</u>	<u>2010 BUDGET</u>	<u>2011 BUDGET</u>
SHERIFF GRANTS			
BJA BLOCK	\$0	\$0	\$0
MENTAL OFFICER	27,000	27,000	27,000
TASER	-	-	-
TXDOT STEP	43,354	59,226	59,226
TXDOT STEP-IMPAIRED DRIVING	4,775		
TOBACCO	5,000	5,000	4,000
SUB-TOTAL	<u>\$80,129</u>	<u>\$91,226</u>	<u>\$90,226</u>
COUNTY GRANTS			
JAG	\$0	\$0	\$0
TITLE IV-E LEGAL	17,732	32,999	32,999
TEXAS CAPITAL FUND	-	-	-
HOMELAND SECURITY	117,164	-	5,030
BULLET PROOF VESTS	-	-	-
AIRPORT T-HANGARS	-	-	-
DA OVAG	32,193	32,032	32,059
DA VINE	17,925	17,925	18,283
SCAAP	11,476	5,000	-
HAVA	-	-	39,598
RURAL FIRE ASSISTANCE	-	-	-
SOLID WASTE MANAGEMENT	6,073	-	-
TALLEY WATER SUPPLY	-	-	273,500
LEIGH WATER SUPPLY	130,408	-	1,750
KARNACK WATER SUPPLY	-	-	332,545
HARLETON RURAL WATER	-	-	-
SUB-TOTAL	<u>\$332,971</u>	<u>\$87,956</u>	<u>\$735,764</u>
MISCELLANEOUS			
INTEREST	(\$5,829)	\$450	\$450
SUB-TOTAL	<u>(\$5,829)</u>	<u>\$450</u>	<u>\$450</u>
TOTAL RECEIPTS	<u>\$407,271</u>	<u>\$179,632</u>	<u>\$826,440</u>

HARRISON COUNTY
COUNTY GRANT (FUND 48)
DISBURSEMENTS (EXPENDITURES)

	<u>2009 ACTUAL</u>	<u>2010 BUDGET</u>	<u>2011 BUDGET</u>
DA VINE			
EQUIP/MAINT	\$17,925	\$17,925	\$18,283
SUB-TOTAL	<u>\$17,925</u>	<u>\$17,925</u>	<u>\$18,283</u>
DA OVAG			
SALARY-COORDINATOR	\$23,138	\$31,742	\$31,742
LONGEVITY PAY	-	-	-
SOCIAL SECURITY	1,770	-	-
RETIREMENT	2,158	-	-
GROUP HEALTH INSURANCE	4,072	-	-
OFFICE SUPPLIES	171	-	-
TRAVEL	861	-	-
EQUIP/MAINT	-	-	-
SUB-TOTAL	<u>\$32,170</u>	<u>\$31,742</u>	<u>\$31,742</u>
TITLE IV-E LEGAL			
SALARY-ASSISTANTS	\$13,954	\$30,000	\$30,000
OFFICE SUPPLIES	160	2,999	2,999
SUB-TOTAL	<u>\$14,114</u>	<u>\$32,999</u>	<u>\$32,999</u>
HOMELAND SECURITY			
EQUIPMENT/MAINTENANCE	\$61,099	\$0	\$5,030
SUB-TOTAL	<u>\$61,099</u>	<u>\$0</u>	<u>\$5,030</u>
SOLID WASTE/FIRE MARSHAL			
2009 SOLID WASTE EQUIP	\$0	\$0	\$0
RURAL FIRE ASSISTANCE	-	-	-
SUB-TOTAL	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
TEXAS CAPITAL GRANT			
CONSTRUCTION COSTS	\$0	\$0	\$0
ENGINEERING	-	-	-
ADMINISTRATIVE COSTS	10,000	-	-
SUB-TOTAL	<u>\$10,000</u>	<u>\$0</u>	<u>\$0</u>
BJA-SCAAP			
SALARIES	\$7,181	\$0	\$0
CONSULTANT FEES	2,025	-	-
SUB-TOTAL	<u>\$9,206</u>	<u>\$0</u>	<u>\$0</u>
MENTAL OFFICER			
SALARY	\$27,000	\$35,913	\$35,913
LONGEVITY PAY	-	-	-
SOCIAL SECURITY	-	-	-
RETIREMENT	-	-	-
GROUP INSURANCE	-	-	-
SUB-TOTAL	<u>\$27,000</u>	<u>\$35,913</u>	<u>\$35,913</u>

HARRISON COUNTY
COUNTY GRANT (FUND 48)
DISBURSEMENTS (EXPENDITURES)

	2009 ACTUAL	2010 BUDGET	2011 BUDGET
AIRPORT T-HANGARS			
CONSTRUCTION COSTS	\$0	\$0	\$0
SUB-TOTAL	\$0	\$0	\$0
TRAFFIC SAFETY			
SALARY-TRAFFIC SAFETY	\$30,172	\$47,057	\$47,057
SOCIAL SECURITY	2,927	3,600	3,600
RETIREMENT	2,318	4,569	4,569
TRAVEL	331	721	721
SUPPLIES	2,230	2,213	2,213
EQUIPMENT	237	1,066	1,066
SUB-TOTAL	\$38,215	\$59,226	\$59,226
TOBACCO-CPA			
CPA-SALARY	\$4,651	\$3,000	\$2,000
CPA-FRINGES	349	-	-
CPA-TRAVEL	-	2,000	2,000
SUB-TOTAL	\$5,000	\$5,000	\$4,000
STEP-IMPAIRED DRIVING GRANT			
SALARIES	\$3,890	\$0	\$0
SOCIAL SECURITY	298		
RETIREMENT	378		
SUB-TOTAL	\$4,566	\$0	\$0
HAVA ELECTION GRANT			
EQUIPMENT/MAINTENANCE	\$0	\$0	\$39,598
SUB-TOTAL	\$0	\$0	\$39,598
HARLETON WATER SUPPLY			
ADMINISTRATIVE COSTS	\$7,000	\$0	\$0
ENGINEERING FEES	6,000	-	-
CONSTRUCTION COSTS	9,092	-	-
SUB-TOTAL	\$22,092	\$0	\$0
TALLEY WATER SUPPLY			
ADMINISTRATIVE COSTS	\$0	\$0	\$26,000
ENGINEERING FEES	-	-	29,000
ACQUISITION COSTS	-	-	5,000
CONSTRUCTION COSTS	-	-	213,500
SUB-TOTAL	\$0	\$0	\$273,500
LEIGH WATER SUPPLY			
ADMINISTRATIVE COSTS	\$0	\$0	\$1,750
ENGINEERING FEES	-	-	-
CONSTRUCTION COSTS	-	-	-
SUB-TOTAL	\$0	\$0	\$1,750

HARRISON COUNTY
 COUNTY GRANT (FUND 48)
 DISBURSEMENTS (EXPENDITURES)

	<u>2009 ACTUAL</u>	<u>2010 BUDGET</u>	<u>2011 BUDGET</u>
KARNACK WATER SUPPLY			
ADMINISTRATIVE COSTS	\$0	\$0	\$35,000
ENGINEERING FEES	-	-	30,000
CONSTRUCTION COSTS	10,882	-	267,545
SUB-TOTAL	<u>\$10,882</u>	<u>\$0</u>	<u>\$332,545</u>
TOTAL DISBURSEMENTS	<u>\$252,269</u>	<u>\$182,805</u>	<u>\$834,586</u>

HARRISON COUNTY
 COUNTY GRANT (FUND 48)
 BUDGET SUMMARY

	<u>2009 ACTUAL</u>	<u>2010 BUDGET</u>	<u>2011 BUDGET</u>
ESTIMATED BALANCE BEGINNING OF YEAR	\$48,940	\$203,942	\$200,769
TOTAL ESTIMATED RECEIPTS	407,271	179,632	826,440
TOTAL ESTIMATED DISBURSEMENTS	252,269	182,805	834,586
TOTAL ESTIMATED TRANSFERS IN/(OUT)	-	-	8,146
ESTIMATED BALANCE END OF YEAR	<u>\$203,942</u>	<u>\$200,769</u>	<u>\$200,769</u>

**HARRISON COUNTY
 JUVENILE - TITLE IV-E (FUND 49)
 RECEIPTS (REVENUE)**

	<u>2009 ACTUAL</u>	<u>2010 BUDGET</u>	<u>2011 BUDGET</u>
INTERGOVERNMENTAL REVENUE			
TITLE IV-E REIMBURSEMENT	\$0	\$80,000	\$0
ETCOG PLACEMENT	0	-	-
INTEREST	1,037	1,500	-
TOTAL	<u>\$1,037</u>	<u>\$81,500</u>	<u>\$0</u>
TOTAL RECEIPTS	<u>\$1,037</u>	<u>\$81,500</u>	<u>\$0</u>

**HARRISON COUNTY
 JUVENILE - TITLE IV-E (FUND 49)
 DISBURSEMENTS (EXPENDITURES)**

	<u>2009 ACTUAL</u>	<u>2010 BUDGET</u>	<u>2011 BUDGET</u>
TITLE IV-E PROGRAM			
SALARIES	\$103,999	\$94,105	\$0
LONGEVITY PAY	1,219	1,320	-
SOCIAL SECURITY	7,909	7,486	-
RETIREMENT	10,246	10,199	-
GROUP INSURANCE	22,810	23,742	-
OPERATING EXPENSE	-	-	-
TELEPHONE	4,812	-	-
TITLE IV-E PLACEMENT	(1,841)	-	-
TRAVEL	4,207	-	-
EQUIP/MAINT	12,905	3,000	-
CONSULTANT'S FEES	7,484	7,000	-
TOTAL	<u>\$173,750</u>	<u>\$146,852</u>	<u>\$0</u>

**HARRISON COUNTY
 JUVENILE - TITLE IV-E (FUND 49)
 BUDGET SUMMARY**

	<u>2009 ACTUAL</u>	<u>2010 BUDGET</u>	<u>2011 BUDGET</u>
ESTIMATED BALANCE BEGINNING OF YEAR	\$181,500	\$21,403	\$0
TOTAL ESTIMATED RECEIPTS	1,037	81,500	-
TOTAL ESTIMATED DISBURSEMENTS	173,750	146,852	0
TOTAL ESTIMATED TRANSFERS IN/(OUT)	-	43,949	-
ESTIMATED BALANCE END OF YEAR	<u>\$8,787</u>	<u>\$0</u>	<u>\$0</u>

**HARRISON COUNTY
CO CLK RECORDS MGM. (FUND 50)**

	<u>2009 ACTUAL</u>	<u>2010 BUDGET</u>	<u>2011 BUDGET</u>
RECEIPTS (REVENUE)			
COUNTY CLERK	\$108,969	\$120,000	\$100,000
COPIES			\$18,720
INTEREST	2,307	8,000	2,500
TOTAL	<u>\$111,276</u>	<u>\$128,000</u>	<u>\$121,220</u>
DISBURSEMENTS (EXPENDITURES)			
RECORD PRESERVATION	\$64,087	\$206,108	\$194,540
TOTAL	<u>\$64,087</u>	<u>\$206,108</u>	<u>\$194,540</u>

**HARRISON COUNTY
CO CLK RECORDS MGM (FUND 50)
BUDGET SUMMARY**

	<u>2009 ACTUAL</u>	<u>2010 BUDGET</u>	<u>2011 BUDGET</u>
ESTIMATED BALANCE BEGINNING OF YEAR	\$305,462	\$352,651	\$274,543
TOTAL ESTIMATED RECEIPTS	111,276	128,000	121,220
TOTAL ESTIMATED DISBURSEMENTS	64,087	206,108	194,540
TOTAL ESTIMATED TRANSFERS IN/(OUT)	-	-	-
ESTIMATED BALANCE END OF YEAR	<u>\$352,651</u>	<u>\$274,543</u>	<u>\$201,223</u>

**HARRISON COUNTY
COUNTY RECORDS MGM (FUND 51)**

	<u>2009 ACTUAL</u>	<u>2010 BUDGET</u>	<u>2011 BUDGET</u>
RECEIPTS (REVENUE)			
COUNTY CLERK	\$10,378	\$12,000	\$12,000
DISTRICT CLERK	8,295	8,000	8,000
INTEREST	1,294	4,500	1,500
TOTAL	<u>\$19,967</u>	<u>\$24,500</u>	<u>\$21,500</u>
DISBURSEMENTS (EXPENDITURES)			
RECORD PRESERVATION	\$3,790	\$50,000	\$50,000
TOTAL	<u>\$3,790</u>	<u>\$50,000</u>	<u>\$50,000</u>

**HARRISON COUNTY
COUNTY RECORDS MGM (FUND 51)
BUDGET SUMMARY**

	<u>2009 ACTUAL</u>	<u>2010 BUDGET</u>	<u>2011 BUDGET</u>
ESTIMATED BALANCE BEGINNING OF YEAR	\$107,921	\$124,098	\$98,598
TOTAL ESTIMATED RECEIPTS	19,967	24,500	21,500
TOTAL ESTIMATED DISBURSEMENTS	3,790	50,000	50,000
TOTAL ESTIMATED TRANSFERS IN/(OUT)	-	-	-
ESTIMATED BALANCE END OF YEAR	<u>\$124,098</u>	<u>\$98,598</u>	<u>\$70,098</u>

**HARRISON COUNTY
ARCHIVAL RECORDS (FUND 52)**

	<u>2009 ACTUAL</u>	<u>2010 BUDGET</u>	<u>2011 BUDGET</u>
RECEIPTS (REVENUE)			
COUNTY ARCHIVAL FEES	\$92,190	\$100,000	\$80,000
VITAL RECORD FEES	6,909	7,500	6,000
INTEREST	2,819	8,000	2,500
TOTAL	<u>\$101,918</u>	<u>\$115,500</u>	<u>\$88,500</u>
DISBURSEMENTS (EXPENDITURES)			
ARCHIVAL RECORD PRESERVATION	\$135,000	\$239,598	\$155,000
VITAL RECORD SUPPLIES	3,593	5,000	32,500
TOTAL	<u>\$138,593</u>	<u>\$244,598</u>	<u>\$187,500</u>

**HARRISON COUNTY
ARCHIVAL RECORDS (FUND 52)
BUDGET SUMMARY**

	<u>2009 ACTUAL</u>	<u>2010 BUDGET</u>	<u>2011 BUDGET</u>
ESTIMATED BALANCE BEGINNING OF YEAR	\$319,513	\$282,838	\$153,740
TOTAL ESTIMATED RECEIPTS	101,918	115,500	88,500
TOTAL ESTIMATED DISBURSEMENTS	138,593	244,598	187,500
TOTAL ESTIMATED TRANSFERS IN/(OUT)	-	-	-
ESTIMATED BALANCE END OF YEAR	<u>\$282,838</u>	<u>\$153,740</u>	<u>\$54,740</u>

**HARRISON COUNTY
DIST CLK RECORDS MGM. (FUND 53)**

	<u>2009 ACTUAL</u>	<u>2010 BUDGET</u>	<u>2011 BUDGET</u>
RECEIPTS (REVENUE)			
DISTRICT CLERK	\$6,433	\$6,500	\$6,500
INTEREST	137	300	150
TOTAL	<u>\$6,570</u>	<u>\$6,800</u>	<u>\$6,650</u>

DISBURSEMENTS (EXPENDITURES)			
RECORD PRESERVATION	\$0	\$30,000	\$30,000
TOTAL	<u>\$0</u>	<u>\$30,000</u>	<u>\$30,000</u>

**HARRISON COUNTY
DIST CLK RECORDS MGM (FUND 53)
BUDGET SUMMARY**

	<u>2009 ACTUAL</u>	<u>2010 BUDGET</u>	<u>2011 BUDGET</u>
ESTIMATED BALANCE BEGINNING OF YEAR	\$19,216	\$31,816	\$31,816
TOTAL ESTIMATED RECEIPTS	6,570	6,800	6,650
TOTAL ESTIMATED DISBURSEMENTS	-	30,000	30,000
TOTAL ESTIMATED TRANSFERS IN/(OUT)	-	-	-
ESTIMATED BALANCE END OF YEAR	<u>\$25,786</u>	<u>\$8,616</u>	<u>\$8,466</u>

**HARRISON COUNTY
SECURITY FUND (FUND 55)**

	<u>2009 ACTUAL</u>	<u>2010 BUDGET</u>	<u>2011 BUDGET</u>
RECEIPTS (REVENUE)			
COUNTY CLERK	\$21,922	\$25,000	\$25,000
COUNTY	32,501	35,000	35,000
DISTRICT CLERK	5,532	5,000	5,000
SUB-COURTHOUSE	-	-	-
INTEREST	883	2,000	1,000
TOTAL	<u>\$60,838</u>	<u>\$67,000</u>	<u>\$66,000</u>
DISBURSEMENTS (EXPENDITURES)			
SALARY-SECURITY OFFICER	\$39,574	\$48,988	\$50,832
SALARY-SHERIFF DEPT. OVERTIME	1,910	-	-
LONGEVITY PAY	159	-	180
SOCIAL SECURITY	3,248	3,757	3,902
RETIREMENT	4,189	5,118	5,402
GROUP HEALTH/LIFE INS.	10,586	15,828	15,828
SECURITY & FIRE EQUIPMENT	7,019	10,000	12,600
TOTAL	<u>\$66,685</u>	<u>\$83,691</u>	<u>\$88,744</u>

**HARRISON COUNTY
SECURITY (FUND 55)
BUDGET SUMMARY**

	<u>2009 ACTUAL</u>	<u>2010 BUDGET</u>	<u>2011 BUDGET</u>
ESTIMATED BALANCE BEGINNING OF YEAR	\$99,795	\$93,948	\$77,257
ESTIMATED RECEIPTS	60,838	67,000	66,000
ESTIMATED DISBURSEMENTS	66,685	83,691	88,744
TRANSFERS IN/(OUT)	-	-	-
ESTIMATED BALANCE END OF YEAR	<u>\$93,948</u>	<u>\$77,257</u>	<u>\$54,513</u>

**HARRISON COUNTY
SUB-CH SECURITY FUND (FUND 56)**

	<u>2009 ACTUAL</u>	<u>2010 BUDGET</u>	<u>2011 BUDGET</u>
RECEIPTS (REVENUE)			
SUB-COURTHOUSE	\$10,273	\$10,000	\$10,000
INTEREST	55	750	100
TOTAL	<u>\$10,328</u>	<u>\$10,750</u>	<u>\$10,100</u>
DISBURSEMENTS (EXPENDITURES)			
SECURITY & FIRE EQUIPMENT	\$0	\$10,000	\$10,000
TOTAL	<u>\$0</u>	<u>\$10,000</u>	<u>\$10,000</u>

**HARRISON COUNTY
SUB-CH SECURITY (FUND 56)
BUDGET SUMMARY**

	<u>2009 ACTUAL</u>	<u>2010 BUDGET</u>	<u>2011 BUDGET</u>
ESTIMATED BALANCE BEGINNING OF YEAR	\$4,343	\$14,671	\$15,421
ESTIMATED RECEIPTS	10,328	10,750	10,100
ESTIMATED DISBURSEMENTS	-	10,000	10,000
TRANSFERS IN/(OUT)	-	-	-
ESTIMATED BALANCE END OF YEAR	<u>\$14,671</u>	<u>\$15,421</u>	<u>\$15,521</u>

**HARRISON COUNTY
INTEREST & SINKING (FUND 61)**

	<u>2009 ACTUAL</u>	<u>2010 BUDGET</u>	<u>2011 BUDGET</u>
RECEIPTS (REVENUE)			
CURRENT TAXES	\$540,774	\$553,618	\$1,128,186
DELINQUENT TAXES	16,049	16,552	16,552
INTEREST	3,234	8,000	8,000
TOTAL	<u>\$560,057</u>	<u>\$578,170</u>	<u>\$1,152,738</u>

DISBURSEMENTS (EXPENDITURES)			
JAIL-CO-PRINCIPAL	\$250,000	\$275,000	\$275,000
JAIL-CO-INTEREST	210,606	190,107	179,107
2007 CAPITAL LEASE-PRINCIPAL	53,372	55,852	312,560
2007 CAPITAL LEASE-INTEREST	19,597	17,117	14,522
2009 CAPITAL LEASE-PRINCIPAL	-	34,057	35,286
2009 CAPITAL LEASE-INTEREST	-	18,187	16,959
COPIER LOAN-PRINCIPAL	25,500	-	-
COPIER LOAN-INTEREST	1,887	-	-
MOBILE EQUIP LOAN-PRINCIPAL-2011	-	-	-
MOBILE EQUIP LOAN-PRINCIPAL-2010	227,837	89,580	83,549
MOBILE EQUIP LOAN-INTEREST-2010	8,477	-	6,031
SERVICE FEES	-	3,500	3,500
TOTAL	<u>\$797,276</u>	<u>\$683,400</u>	<u>\$926,514</u>

**HARRISON COUNTY
INTEREST & SINKING (FUND 61)
BUDGET SUMMARY**

	<u>2009 ACTUAL</u>	<u>2010 BUDGET</u>	<u>2011 BUDGET</u>
ESTIMATED BALANCE BEGINNING OF YEAR	\$142,044	(\$95,175)	(\$200,405)
ESTIMATED RECEIPTS	560,057	578,170	1,152,738
ESTIMATED DISBURSEMENTS	797,276	683,400	926,514
TRANSFERS IN/(OUT)	-	-	-
ESTIMATED BALANCE END OF YEAR	<u>(\$95,175)</u>	<u>(\$200,405)</u>	<u>\$25,819</u>

**HARRISON COUNTY
ELEVATOR (FUND 70)**

	<u>2009 ACTUAL</u>	<u>2010 BUDGET</u>	<u>2011 BUDGET</u>
RECEIPTS (REVENUE)			
CURRENT TAXES	\$45,172	\$0	\$0
DELINQUENT TAXES	1,340	-	-
INTEREST	1,661	-	-
TOTAL	<u>\$48,173</u>	<u>\$0</u>	<u>\$0</u>

DISBURSEMENTS (EXPENDITURES)			
ELEVATOR UPGRADE	\$0	\$205,046	\$0
TOTAL	<u>\$0</u>	<u>\$205,046</u>	<u>\$0</u>

**HARRISON COUNTY
ELEVATOR (FUND 70)
BUDGET SUMMARY**

	<u>2009 BUDGET</u>	<u>2010 BUDGET</u>	<u>2011 BUDGET</u>
ESTIMATED BALANCE BEGINNING OF YEAR	\$156,873	\$205,046	\$0
ESTIMATED RECEIPTS	48,173	-	-
ESTIMATED DISBURSEMENTS	-	205,046	-
TRANSFERS IN/(OUT)	-	-	-
ESTIMATED BALANCE END OF YEAR	<u>\$205,046</u>	<u>\$0</u>	<u>\$0</u>

**HARRISON COUNTY
PERMANENT IMPROVEMENT (FUND 71)**

	<u>2009 ACTUAL</u>	<u>2010 BUDGET</u>	<u>2011 BUDGET</u>
RECEIPTS (REVENUE)			
CURRENT TAXES	\$142,111	\$42,572	\$137,359
DELINQUENT TAXES	4,218	1,200	1,200
SUNDRY	-	-	-
INTEREST	1,207	3,500	3,500
TOTAL	<u>\$147,536</u>	<u>\$47,272</u>	<u>\$142,059</u>

DISBURSEMENTS (EXPENDITURES)			
GENERAL BUILDING	\$33,007	\$0	\$135,000
JAIL IMPROVEMENTS	72,900	-	35,000
HARLETON COMMISSIONER OFFICE	27,857	-	-
CONTINGENCY-GENL BLDG	-	60,000	-
CONTINGENCY-JAIL	-	70,500	-
TOTAL	<u>\$133,764</u>	<u>\$130,500</u>	<u>\$170,000</u>

**HARRISON COUNTY
PERMANENT IMPROVEMENT (FUND 71)
BUDGET SUMMARY**

	<u>2009 ACTUAL</u>	<u>2010 BUDGET</u>	<u>2011 BUDGET</u>
ESTIMATED BALANCE BEGINNING OF YEAR	\$100,678	\$114,450	\$31,222
ESTIMATED RECEIPTS	147,536	47,272	142,059
ESTIMATED DISBURSEMENTS	133,764	130,500	170,000
ESTIMATED TRANSFERS IN/(OUT)	-	-	-
ESTIMATED BALANCE END OF YEAR	<u>\$114,450</u>	<u>\$31,222</u>	<u>\$3,281</u>

**HARRISON COUNTY
JAIL CONSTRUCTION (FUND 72)**

	<u>2009 ACTUAL</u>	<u>2010 BUDGET</u>	<u>2011 BUDGET</u>
RECEIPTS (REVENUE)			
CURRENT TAXES	\$0	\$0	\$0
DELINQUENT TAXES	-	-	-
DEBT PROCEEDS	-	-	-
INTEREST	47,180	150,000	150,000
TOTAL	<u>\$47,180</u>	<u>\$150,000</u>	<u>\$150,000</u>
DISBURSEMENTS (EXPENDITURES)			
CONSTRUCTION COSTS	\$0	\$156,777	\$6,996,835
ARCHITECT FEES	51,000	354,444	112,000
TOTAL	<u>\$51,000</u>	<u>\$511,221</u>	<u>\$7,108,835</u>

**HARRISON COUNTY
JAIL CONSTRUCTION (FUND 72)
BUDGET SUMMARY**

	<u>2009 ACTUAL</u>	<u>2010 BUDGET</u>	<u>2011 BUDGET</u>
ESTIMATED BALANCE BEGINNING OF YEAR	\$5,509,198	\$5,505,378	\$5,144,157
ESTIMATED RECEIPTS	47,180	150,000	150,000
ESTIMATED DISBURSEMENTS	51,000	511,221	7,108,835
ESTIMATED TRANSFERS IN/(OUT)	-	-	1,814,678
ESTIMATED BALANCE END OF YEAR	<u>\$5,505,378</u>	<u>\$5,144,157</u>	<u>\$0</u>

**HARRISON COUNTY
COURTHOUSE CONSTRUCTION (FUND 73)**

	2009 ACTUAL	2010 BUDGET	2011 BUDGET
RECEIPTS (REVENUE)			
CURRENT TAXES	\$510,659	\$0	\$0
DELINQUENT TAXES	15,156	-	-
STATE GRANT	786,590	100,000	-
DONATIONS	200,000	-	-
PHASE II RECEIVABLE	-	-	-
JUDGEMENT PROCEEDS	-	-	-
INTEREST	-	-	-
TOTAL	\$1,512,405	\$100,000	\$0
DISBURSEMENTS (EXPENDITURES)			
CONSTRUCTION COSTS	\$801,544	\$140,000	\$0
COURTHOUSE MAINTENANCE	-	-	-
ARCHITECT FEES	-	-	-
TOTAL	\$801,544	\$140,000	\$0

**HARRISON COUNTY
COURTHOUSE CONSTRUCTION (FUND 73)
BUDGET SUMMARY**

	2009 ACTUAL	2010 BUDGET	2011 BUDGET
ESTIMATED BALANCE BEGINNING OF YEAR	(\$174,601)	\$536,260	\$0
ESTIMATED RECEIPTS	1,512,405	100,000	-
ESTIMATED DISBURSEMENTS	801,544	140,000	-
TRANSFERS IN/(OUT)	-	-	-
ESTIMATED BALANCE END OF YEAR	\$536,260	\$496,260	\$0

**HARRISON COUNTY
COURTHOUSE MAINTENANCE (FUND 74)**

	<u>2009 ACTUAL</u>	<u>2010 BUDGET</u>	<u>2011 BUDGET</u>
RECEIPTS (REVENUE)			
CURRENT TAXES	\$0	\$0	\$0
DELINQUENT TAXES	-	-	-
DONATIONS	-	-	-
INTEREST	-	-	-
TOTAL	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
DISBURSEMENTS (EXPENDITURES)			
COURTHOUSE MAINTENANCE	\$0	\$0	\$48,000
ARCHITECT FEES	-	-	-
TOTAL	<u>\$0</u>	<u>\$0</u>	<u>\$48,000</u>

**HARRISON COUNTY
COURTHOUSE MAINTENANCE (FUND 74)
BUDGET SUMMARY**

	<u>2009 ACTUAL</u>	<u>2010 BUDGET</u>	<u>2011 BUDGET</u>
ESTIMATED BALANCE BEGINNING OF YEAR	\$0	\$0	\$0
ESTIMATED RECEIPTS	-	-	-
ESTIMATED DISBURSEMENTS	-	-	48,000
TRANSFERS IN/(OUT)	-	-	48,000
ESTIMATED BALANCE END OF YEAR	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

**HARRISON COUNTY
TOBACCO SETTLEMENT (FUND 74)**

	<u>2009 ACTUAL</u>	<u>2010 BUDGET</u>	<u>2011 BUDGET</u>
RECEIPTS (REVENUE)			
STATE DISBURSEMENT	\$61,531	\$40,000	\$40,000
INTEREST	2,612	9,200	2,500
TOTAL	<u>\$64,143</u>	<u>\$49,200</u>	<u>\$42,500</u>

DISBURSEMENTS (EXPENDITURES)			
ADVERTISING & RELATED EXPENSES	\$0	\$0	\$25,000
TOTAL	<u>\$0</u>	<u>\$0</u>	<u>\$25,000</u>

**HARRISON COUNTY
TOBACCO SETTLEMENT (FUND 74)
BUDGET SUMMARY**

	<u>2009 ACTUAL</u>	<u>2010 BUDGET</u>	<u>2011 BUDGET</u>
ESTIMATED BALANCE BEGINNING OF YEAR	\$232,250	\$296,393	\$345,593
ESTIMATED RECEIPTS	64,143	49,200	42,500
ESTIMATED DISBURSEMENTS	-	-	25,000
ESTIMATED BALANCE END OF YEAR	<u>\$296,393</u>	<u>\$345,593</u>	<u>\$363,093</u>

HARRISON COUNTY
DISTRICT ATTORNEY (FUND 89)
RECEIPTS (REVENUE)

	2009 ACTUAL	2010 BUDGET	2011 BUDGET
GOVERNMENTAL REVENUE			
STATE SALARY SUPPLEMENT	\$34,450	\$33,600	\$34,450
SUB-TOTAL	\$34,450	\$33,600	\$33,600
CHARGES FOR SERVICE			
DA HOT CHECK FEES	\$24,647	\$31,000	\$20,000
SALE OF FIXED ASSETS	-	-	5,000
SUB-TOTAL	\$24,647	\$31,000	\$25,000
FINES & FORFEITURES			
SALE OF FIXED ASSETS	\$0	\$0	\$5,000
DA FORFEITURE FUNDS	65,456	11,000	15,000
SUB-TOTAL	\$65,456	\$11,000	\$20,000
MISCELLANEOUS			
INTEREST	\$918	\$3,100	\$1,000
SUB-TOTAL	\$918	\$3,100	\$1,000
TOTAL RECEIPTS	\$125,471	\$78,700	\$79,600

DISBURSEMENTS (EXPENDITURES)

DA HOT CHECK FEES			
SALARY-ASSISTANTS	\$3,518	\$0	\$0
SOCIAL SECURITY	210	6,000	6,000
OFFICE SUPPLIES	880	500	500
TRAVEL	149	5,000	5,000
SUNDRY	37,135	13,500	20,000
EQUIP/MAINTENANCE	1,503	10,000	5,000
SUB-TOTAL	\$43,395	\$35,000	\$36,500
DA FORFEITURE			
OFFICE SUPPLIES	\$0	\$3,000	\$3,000
MISCELLANEOUS	6,365	14,000	14,000
CHILD ADVOCACY CENTER	-	10,000	10,000
AUTO PURCHASE	-	-	50,000
EQUIP/MAINTENANCE	639	7,500	7,500
SUB-TOTAL	\$7,004	\$34,500	\$84,500
DA STATE SALARY SUPPLEMENT			
SALARY-STATE SUPPLEMENT	\$38,493	\$33,600	\$33,600
SUB-TOTAL	\$38,493	\$33,600	\$33,600
TOTAL	\$88,892	\$103,100	\$154,600

**HARRISON COUNTY
DISTRICT ATTORNEY (FUND 89)
BUDGET SUMMARY**

	<u>2009 ACTUAL</u>	<u>2010 BUDGET</u>	<u>2011 BUDGET</u>
ESTIMATED BALANCE BEGINNING OF YEAR	\$127,783	\$164,362	\$139,962
ESTIMATED RECEIPTS	125,471	78,700	79,600
ESTIMATED DISBURSEMENTS	88,892	103,100	154,600
TRANSFERS IN/(OUT)	-	-	-
ESTIMATED BALANCE END OF YEAR	<u>\$164,362</u>	<u>\$139,962</u>	<u>\$64,962</u>

**HARRISON COUNTY
BUDGET RECAP**

MAINTENANCE & OPERATIONS

RECEIPTS (REVENUES)	FUND	2010 BUDGET	2011 BUDGET	DIFFERENCE
GENERAL	10	\$17,811,225	\$17,650,315	(\$160,910)
JURY	11	231,008.00	233,301	2,293
ROAD & BRIDGE	14	4,746,681.00	4,406,276	(340,405)
JUVENILE SERVICES	45	1,049,025.00	1,099,356	50,331
BOOT CAMP	47	145,258.00	147,890	2,632
INTEREST & SINKING	61	578,170.00	1,152,738	574,568
PERMANENT IMPROVEMENT	71	47,272.00	142,059	94,787
TOTAL RECEIPTS		\$24,608,639	\$24,831,936	\$223,297

DISBURSEMENTS (EXPENDITURES)

GENERAL	10	\$17,821,916	\$17,644,694	(\$177,222)
JURY	11	235,361	227,994	(7,367)
ROAD & BRIDGE	14	4,570,731	4,359,965	(210,766)
JUVENILE SERVICES	45	1,008,071	1,117,366	109,295
BOOT CAMP	47	135,417	137,067	1,650
INTEREST & SINKING	61	683,400	926,514	243,114
PERMANENT IMPROVEMENT	71	130,500	170,000	39,500
TOTAL DISBURSEMENTS		\$24,585,396	\$24,583,600	(\$1,796)

FUND BALANCE RECAP

	2010	2011
BALANCE BEGINNING OF YEAR	\$6,251,792	\$6,275,035
ESTIMATED RECEIPTS	24,608,639	24,831,936
ESTIMATED DISBURSEMENTS	24,585,396	24,583,600
ESTIMATED TRANSFERS IN/(OUT)	-	(1,893,905)
ESTIMATED BALANCE END OF YEAR	\$6,275,035	\$4,629,466

CAPITAL IMPROVEMENT PROJECTS

	2010	2011
COURTHOUSE CONSTRUCTION	\$0	\$0
ELEVATOR UPGRADE	205,046	-
JAIL CONSTRUCTION	511,221	7,108,835
TOTAL DISBURSEMENTS	\$716,267	\$7,108,835

**HARRISON COUNTY
2009-10 BUDGETED SALARIES**

SALARY INCREASES FOR HARRISON COUNTY ELECTED OFFICIALS FOR THE 2010-11 FISCAL YEAR BEGINNING OCTOBER 1, 2010

OFFICE HELD	2010 BUDGET	2011 BUDGET	SALARY INCREASE
COUNTY JUDGE	\$78,447	\$78,447	\$0
COMMISSIONER PCT. #1	\$49,425	\$49,485	\$60
COMMISSIONER PCT. #2	\$49,425	\$49,485	\$60
COMMISSIONER PCT. #3	\$49,425	\$49,485	\$60
COMMISSIONER PCT. #4	\$49,185	\$49,185	\$0
COUNTY CLERK	\$44,728	\$44,728	\$0
COUNTY COURT AT LAW JUDGE	\$140,000	\$140,000	\$0
DISTRICT CLERK	\$44,548	\$44,608	\$60
JUSTICE OF THE PEACE PCT. #1	\$40,602	\$40,662	\$60
JUSTICE OF THE PEACE PCT. #2	\$39,742	\$39,802	\$60
JUSTICE OF THE PEACE PCT. #3	\$40,602	\$40,662	\$60
JUSTICE OF THE PEACE PCT. #4-1	\$41,202	\$41,202	\$0
JUSTICE OF THE PEACE PCT. #4-2	\$40,702	\$10,176	(\$30,526)
COUNTY TREASURER	\$44,368	\$44,428	\$60
TAX COLLECTOR	\$44,728	\$44,728	\$0
CONSTABLE PCT. #1	\$31,836	\$31,896	\$60
CONSTABLE PCT. #2	\$30,036	\$30,096	\$60
CONSTABLE PCT. #3	\$31,596	\$31,656	\$60
CONSTABLE PCT. #4	\$32,316	\$32,376	\$60
SHERIFF	\$66,213	\$66,273	\$60