

PARMER COUNTY
FARWELL, TEXAS
BUDGET REPORT
YEAR ENDING DECEMBER 31, 2008



County of Parmer

Bonnie Heald
County Judge

P.O. Box 506
Farwell, Texas 79325-0506
(806) 481-3383

September 24, 2007

PARMER COUNTY TAX RATE FOR:

2007 - 2008		2006 - 2007	
G.P.A.	0.3683	G.P.A.	0.3656
DEBT TAX	0.0444	DEBT TAX	0.0497
F.M.	<u>0.1131</u>	F.M.	<u>0.1105</u>
	0.5258		0.5258

Property Reappraisal took place in 2007 in the Bovina and Lazbuddie Districts. In addition, the Productivity Value on all Parmer County Ag Land and all Building Permits/New Construction was re-evaluated. This caused the Tax Value to increase and Effective Tax Rate to decrease; after the reappraisal the **EFFECTIVE TAX RATE** is:

G.P.A.	0.3499
DEBT	0.0444
F.M.	<u>0.1048</u>
	.4991

Property Values certified by the Appraisal Review Board for 2007 **TAX ROLL** is:

G.P.A.	550,777,875
F.M.	544,548,963

Property Values certified by the Appraisal Review Board for 2006 **TAX ROLL** is:

G.P.A.	510,245,011
F.M.	504,065,334



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ACCOUNT #	ACCOUNT NAME	2006 BUDGET	2006 ACTUAL	2007 BUDGET	2008 BUDGET
2008 010-310-000	AD VALOREM TAXES	1,451,957.41	1,350,270.56	1,531,539.18	1,665,410.74
2008 010-330-100	INDIGENT DEFENSE GRANT	10,132.82	7,599.75	10,132.82	9,590.00
2008 010-330-101	REIMB HAVA GRANT	.00	66,545.00	.00	.00
2008 010-340-200	FEES/OFF SHERIFF	8,000.00	6,701.80	7,500.00	7,500.00
2008 010-340-400	FEES/OFF CO CLERK	110,000.00	129,613.55	115,000.00	115,000.00
2008 010-340-401	CLERK REC MGMT FEE	9,000.00	9,121.00	9,000.00	10,000.00
2008 010-340-500	FEES/OFF TAX A/C	36,000.00	33,447.90	33,500.00	33,500.00
2008 010-340-700	FEES OFF DIST CLERK	62,000.00	64,283.10	57,000.00	60,000.00
2008 010-340-701	DIST CLERK RECORD MGMT FEE	1,000.00	570.00	1,000.00	800.00
2008 010-340-800	FEES/OFF JOP#1-FRIONA	60,000.00	89,807.40	72,000.00	80,000.00
2008 010-340-801	FEES/OFF JOP#2-BOVINA	118,200.00	108,241.75	100,000.00	95,000.00
2008 010-340-802	FEES/OFF JOP#3-FARWELL	75,000.00	77,984.28	68,000.00	75,000.00
2008 010-342-000	REVENUE	48,000.00	52,500.56	55,000.00	55,000.00
2008 010-342-100	CO ATTY SUPP-SEC	.00	.00	.00	.00
2008 010-342-101	SPECIAL INVESTIGATOR	.00	.00	.00	.00
2008 010-342-300	LAW ENF. GRANT/SCAAP	6,000.00	.00	5,000.00	4,500.00
2008 010-342-310	SALE PROCEEDS-FIXED ASSETS	.00	2,000.00	3,000.00	3,000.00
2008 010-342-600	CO JUDGE-ST SUPPL	5,000.00	5,000.00	5,000.00	5,000.00
2008 010-342-700	CONTG-CO JUDGE	8,750.00	10,318.31	10,000.00	10,000.00
2008 010-342-800	CO ATTY-ST SUPPL	31,250.00	31,250.00	31,250.00	31,250.00
2008 010-360-000	INTEREST-NOW ACCT	55,000.00	100,932.68	123,400.00	50,000.00
2008 010-360-100	INTEREST-CD	.00	.00	.00	.00
2008 010-360-200	INTEREST-INVESTMENTS	100.00	13,057.06	150.00	78,750.00
2008 010-370-000	OTHER REVENUE	3,000.00	20,311.98	5,000.00	10,000.00
2008 010-380-000	INMATE HOUSING	185,000.00	252,835.50	200,000.00	200,000.00
2008 010-390-000	TRANSFERS - IN	160,000.00	160,427.50	120,000.00	150,000.00
2008 010-399-999	TOTAL REVENUE	2,443,390.23	2,592,819.68	2,562,472.00	2,749,300.74
2008 010-400-101	COUNTY JUDGE SALARY	37,920.24	37,920.24	39,057.84	41,010.72
2008 010-400-102	STATE SUPPL SALARY	13,750.00	15,318.31	15,000.00	15,000.00
2008 010-400-105	SECRETARY SALARY	19,495.20	19,495.20	20,079.84	23,091.82
2008 010-400-107	EXTRA HELP	2,000.00	194.25	2,000.00	2,000.00
2008 010-400-112	LONGEVITY PAY	1,200.00	1,200.00	1,260.00	1,360.00
2008 010-400-113	AUTO ALLOWANCE	2,250.00	2,250.00	2,250.00	2,250.00
2008 010-400-201	EMPLOYERS SS	5,900.00	5,812.11	6,050.00	6,580.00
2008 010-400-202	EMPLOYERS INSURANCE	12,000.00	11,994.00	12,250.00	10,470.00
2008 010-400-203	EMPLOYERS RETIREMENT	6,300.00	6,785.33	6,850.00	7,300.00
2008 010-400-204	WORKERS COMP	310.00	405.97	700.00	700.00
2008 010-400-207	UNEMPLOYMENT	145.00	145.43	100.00	100.00
2008 010-400-419	COMPUTER SOFTWARE/SUPPLIES	3,000.00	458.00	3,000.00	3,000.00
2008 010-400-425	CONF/SCHOOL	4,000.00	845.73	4,000.00	4,000.00
2008 010-400-426	TRAVEL EXPENSE	500.00	18.00	500.00	500.00
2008 010-400-998	CO JUDGE EXP	108,770.44	102,842.57	113,097.68	117,362.54
2008 010-403-101	COUNTY CLERK SALARY	29,517.84	29,517.84	30,403.32	31,923.60
2008 010-403-104	DEP/ASST SALARY	37,212.96	38,305.04	38,328.96	45,470.18
2008 010-403-107	EXTRA HELP	4,000.00	1,207.50	4,000.00	3,000.00
2008 010-403-112	LONGEVITY PAY	1,920.00	1,920.00	1,920.00	1,945.00
2008 010-403-201	EMPLOYERS SS	5,700.00	5,301.37	5,600.00	6,325.00
2008 010-403-202	EMPLOYER INSURANCE	18,000.00	17,991.00	18,375.00	15,700.00
2008 010-403-203	EMPLOYERS RETIREMENT	6,200.00	6,179.11	6,200.00	6,900.00
2008 010-403-204	WORKERS COMP	555.00	608.96	975.00	1,000.00
2008 010-403-207	UNEMPLOYMENT INS	255.00	275.20	200.00	200.00
2008 010-403-419	COMPUTER SOFTWARE/SUPPLIES	5,000.00	4,500.00	5,000.00	6,000.00
2008 010-403-420	CO CLERK REC MGMT FEE	9,000.00	5,104.00	9,000.00	10,000.00
2008 010-403-425	CONF/SCHOOLS	2,500.00	1,385.70	3,000.00	3,000.00
2008 010-403-426	TRAVEL EXPENSES	450.00	9.60	450.00	500.00
2008 010-403-998	CO CLERK EXP	120,310.80	112,305.32	123,452.28	131,963.78
2008 010-409-201	EMPLOYERS S S	740.00	798.69	750.00	750.00
2008 010-409-202	EMPLOYERS INSURANCE	.00	.00	.00	.00
2008 010-409-204	WORKERS COMP	1,500.00	583.41	1,500.00	800.00
2008 010-409-207	UNEMPLOYMENT INS	65.00	116.13	65.00	65.00
2008 010-409-310	OFFICE SUPPLIES EXPENSE	43,000.00	44,016.57	45,000.00	50,000.00
2008 010-409-330	SAFETY COORD SUPPLIES	1,250.00	.00	1,250.00	1,000.00
2007 010-409-350	COMPUTER SOFTWARE/SUP	.00	.00	.00	.00
2007 010-409-390	OTHER EXPENSES	.00	.00	.00	.00
2008 010-409-391	MHMR ANNUAL FEE	7,700.00	.00	7,700.00	7,700.00
2008 010-409-392	OTHER PAUPER CARE	500.00	.00	500.00	500.00
2008 010-409-394	LAW LIBRARY	4,000.00	2,418.84	4,500.00	4,500.00
2008 010-409-400	INS/GEN LIABILITY	7,000.00	2,218.80	7,000.00	7,000.00
2008 010-409-401	INS/PROPERTY	7,000.00	5,976.83	7,500.00	7,500.00
2008 010-409-402	INS/AUTO	1,500.00	1,094.50	1,500.00	1,500.00
2008 010-409-403	INS/PUB OFFICIAL LIAB	6,500.00	6,360.00	7,000.00	10,000.00
2008 010-409-404	CAFETERIA PLAN ADMIN	780.00	524.98	750.00	700.00

ACCOUNT #	ACCOUNT NAME	2006 BUDGET	2006 ACTUAL	2007 BUDGET	2008 BUDGET
2007 010-409-405	INS/LAW ENFORCEMENT	.00	.00	.00	.00
2008 010-409-406	CUSTODIAL CARE	13,800.00	13,800.00	13,800.00	13,800.00
2008 010-409-407	JANITOR SUPP/COURTHOUSE	9,000.00	8,516.45	9,500.00	9,800.00
2008 010-409-409	V S O	1,800.00	1,800.00	1,800.00	1,800.00
2008 010-409-411	INDIGENT CARE	2,500.00	.00	2,500.00	2,500.00
2008 010-409-412	INDIGENT DEFENSE GRANT	10,132.82	10,132.82	10,132.82	9,590.00
2008 010-409-413	COURT APPT ATTORNEY	50,000.00	44,012.48	50,000.00	50,000.00
2008 010-409-414	DOCTOR/MEDICAL	2,000.00	385.00	2,000.00	1,000.00
2008 010-409-415	AUTOPSY EXPENSE	4,500.00	9,950.00	5,000.00	6,500.00
2008 010-409-417	COUNTY MAP PROJECT	.00	.00	.00	.00
2008 010-409-420	TELEPHONE	20,000.00	10,625.73	18,000.00	17,000.00
2008 010-409-430	LEGAL NOTICE	4,000.00	4,299.72	3,000.00	3,000.00
2008 010-409-440	WASTE MGMT FRIONA	15,000.00	13,959.38	13,000.00	13,000.00
2008 010-409-441	WASTE MGMT BOVINA	39,000.00	43,101.29	40,000.00	42,000.00
2008 010-409-442	WASTE MGMT LAZBUDDIE	10,000.00	6,218.91	7,000.00	8,000.00
2008 010-409-443	UTILITIES	28,000.00	25,940.88	28,000.00	28,000.00
2008 010-409-445	MHMR UTILITIES/TELE	600.00	417.92	500.00	500.00
2008 010-409-450	REPAIRS/REPLACEMENTS	5,000.00	5,072.79	5,000.00	5,000.00
2008 010-409-451	LAWN MAINTENANCE	4,200.00	4,359.60	4,200.00	4,500.00
2008 010-409-452	ELEVATOR MAINTENANCE	4,500.00	4,123.35	4,600.00	4,800.00
2008 010-409-454	FLOOR MAINTENANCE	3,000.00	2,480.00	3,000.00	3,000.00
2008 010-409-463	MHMR RENT	1,800.00	1,755.00	1,800.00	2,000.00
2008 010-409-470	SUBSIDY 911	5,000.00	5,000.00	5,000.00	5,000.00
2008 010-409-471	SUBSIDY AMBULANCE	24,000.00	24,000.00	24,000.00	24,000.00
2008 010-409-472	SUBSIDY FAMILY SUPP	1,000.00	1,000.00	1,000.00	1,000.00
2008 010-409-473	SUBSIDY JUV PROB DEPT	21,000.00	21,454.77	21,500.00	24,000.00
2008 010-409-474	SUBSIDY PNDR COMM SERV	2,000.00	2,000.00	2,000.00	2,000.00
2008 010-409-475	SUBSIDY CHILD WELFARE	5,500.00	5,500.00	5,000.00	7,000.00
2008 010-409-476	SUBSIDY HISTORICAL	500.00	500.00	2,500.00	750.00
2008 010-409-477	SUBSIDY S C S	2,400.00	2,400.00	2,400.00	2,400.00
2008 010-409-478	SUBSIDY FIRE EQUIPMENT	50,000.00	50,000.00	50,000.00	75,000.00
2008 010-409-479	HIGH PLAINS FOOD BANK	500.00	500.00	500.00	1,000.00
2008 010-409-480	DUES	4,500.00	5,420.37	4,500.00	6,000.00
2008 010-409-481	BONDS	2,000.00	2,183.50	4,000.00	4,000.00
2008 010-409-482	NOTARY FEES	250.00	.00	250.00	150.00
2008 010-409-483	FINANCE CHARGES	350.00	202.54	350.00	350.00
2008 010-409-484	APPRAISAL FEES	59,000.00	58,634.83	64,000.00	68,000.00
2008 010-409-485	PC HISTORICAL MUSEUM	.00	.00	.00	20,000.00
2008 010-409-486	OUTSIDE AUDITING FEE	21,500.00	21,017.27	24,000.00	30,000.00
2008 010-409-487	ELECTION EXPENSE	15,000.00	11,746.30	5,000.00	15,000.00
2008 010-409-488	EMERG MGMT COORDINATOR	900.00	522.67	10,000.00	12,000.00
2008 010-409-489	EMERG MGMT EXP	.00	.00	.00	5,000.00
2007 010-409-491	GASB SUNDRY	.00	.00	.00	.00
2008 010-409-998	NON DEPARTMENTAL EXP	525,767.82	487,142.32	533,847.82	620,455.00
2008 010-435-110	COURT REPORTER SALARY	17,527.50	17,527.50	18,810.00	20,315.00
2008 010-435-111	DIST JUDGE JUVENILE BOARD	.00	.00	.00	540.00
2008 010-435-201	EMPLOYERS SS	1,500.00	1,340.85	1,500.00	1,620.00
2008 010-435-202	EMPLOYERS INSURANCE	6,000.00	5,997.00	6,150.04	5,235.00
2008 010-435-203	EMPLOYERS RETIREMENT	1,700.00	1,552.98	1,700.00	1,775.00
2008 010-435-204	WORKERS COMP	185.00	202.99	350.00	450.00
2008 010-435-207	UNEMPLOYMENT	120.00	119.19	100.00	100.00
2008 010-435-390	OTHER EXPENSES	.00	.00	.00	.00
2008 010-435-392	OUTSIDE COURT REPT	.00	.00	.00	.00
2008 010-435-425	CONF/SCHOOLS	.00	.00	.00	1,000.00
2008 010-435-426	TRAVEL EXPENSES	.00	.00	.00	500.00
2008 010-435-998	DISTRICT COURT EXP	27,032.50	26,740.51	28,610.04	31,535.00
2008 010-450-101	DISTRICT CLERK SALARY	29,517.84	29,517.84	30,403.32	31,923.60
2008 010-450-104	DEPUTY SALARY	19,495.20	19,870.00	20,079.84	23,091.82
2008 010-450-107	EXTRA HELP	5,000.00	2,086.50	5,000.00	5,000.00
2008 010-450-112	LONGEVITY PAY	1,020.00	1,020.00	1,080.00	1,305.00
2008 010-450-201	EMPLOYERS SS	4,500.00	3,961.35	4,300.00	4,700.00
2008 010-450-202	EMPLOYER INSURANCE	12,000.00	11,994.00	12,250.00	10,470.00
2008 010-450-203	EMPLOYERS RETIREMENT	4,500.00	4,466.25	4,500.00	4,900.00
2008 010-450-204	WORKERS COMP	525.00	405.97	700.00	800.00
2008 010-450-207	UNEMPLOYMENT	140.00	151.33	120.00	120.00
2008 010-450-419	COMPUTER SOFTWARE/SUPPLIES	6,000.00	5,923.00	7,000.00	9,000.00
2008 010-450-420	DISTRICT CLERK REC.MGMT.FEE	1,000.00	.00	1,000.00	1,500.00
2008 010-450-425	CONF/SCHOOLS	4,000.00	2,508.68	4,000.00	4,000.00
2008 010-450-426	TRAVEL EXPENSES	1,200.00	255.00	1,200.00	1,200.00
2008 010-450-998	DISTRICT CLERK EXP	88,898.04	82,159.92	91,633.16	98,010.42
2008 010-455-101	JOP SALARY	55,413.00	55,413.00	57,075.12	62,208.84

ACCOUNT #	ACCOUNT NAME	2006 BUDGET	2006 ACTUAL	2007 BUDGET	2008 BUDGET
2008 010-455-112	LONGEVITY PAY	2,160.00	1,860.00	2,195.00	2,280.00
2008 010-455-201	EMPLOYERS SS	4,500.00	4,364.04	4,450.00	4,780.00
2008 010-455-202	EMPLOYERS INSURANCE	18,000.00	11,994.00	18,360.00	15,690.00
2008 010-455-203	EMPLOYERS RETIREMENT	5,150.00	5,074.56	5,100.00	5,400.00
2008 010-455-204	WORKERS COMP	555.00	608.96	975.00	1,000.00
2008 010-455-208	RENT/UTILITIES J.O.P. BOVINA	6,000.00	6,000.00	6,000.00	6,000.00
2008 010-455-209	RENT/UTILITIES J.O.P. FRIONA	4,200.00	4,200.00	4,200.00	4,200.00
2008 010-455-406	J O P CUSTODIAL CARE	1,200.00	1,200.00	1,200.00	1,200.00
2007 010-455-410	TWCMV-INC/EXPENSES	.00	.00	.00	.00
2008 010-455-419	COMPUTER SOFTWARE/SUPPLIES	9,000.00	7,348.09	8,000.00	9,000.00
2008 010-455-425	CONF/SCHOOLS	1,500.00	511.84	2,400.00	2,400.00
2008 010-455-426	TRAVEL EXPENSES	2,400.00	1,568.60	2,400.00	2,400.00
2008 010-455-998	J O P EXP	110,078.00	100,143.09	112,355.12	116,558.84
2008 010-475-101	CO ATTORNEY-SALARY	26,440.68	26,440.68	27,233.88	28,595.52
2008 010-475-102	CO ATTY-ST SUPPL	31,250.00	31,250.00	31,250.00	31,250.00
2008 010-475-104	SEC-SALARY SUPPL	.00	.00	.00	.00
2008 010-475-105	SECRETARY SALARY	14,724.96	14,024.28	15,166.56	15,924.96
2008 010-475-106	SPECIAL INVESTIGATOR SUPPL.	.00	.00	.00	.00
2008 010-475-112	LONGEVITY PAY	.00	.00	300.00	300.00
2008 010-475-201	EMPLOYERS SS	5,550.00	5,486.27	5,650.00	5,850.00
2008 010-475-202	EMPLOYERS INSURANCE	12,000.00	9,498.64	12,250.00	10,470.00
2008 010-475-203	EMPLOYERS RETIREMENT	5,900.00	6,288.08	6,500.00	6,620.00
2008 010-475-204	WORKERS COMP	425.00	405.97	700.00	700.00
2008 010-475-207	UNEMPLOYMENT	105.00	95.35	75.00	85.00
2008 010-475-419	COMPUTER SOFTWARE/SUPPLIES	.00	.00	.00	4,500.00
2008 010-475-425	CONF/SCHOOLS	1,100.00	631.40	1,200.00	1,200.00
2008 010-475-998	COUNTY ATTY EXPENSES	97,495.64	94,120.67	100,325.44	105,495.48
2008 010-476-103	SPECIAL INVESTIGATOR SALARY	3,000.00	.00	3,000.00	3,500.00
2008 010-476-105	SECRETARY SALARY	9,830.00	.00	9,830.00	10,500.00
2008 010-476-107	BAILEY COUNTY D.A. EXPENSES	1,500.00	.00	1,500.00	2,000.00
2008 010-476-201	EMPLOYERS SS	.00	.00	.00	.00
2008 010-476-202	EMPLOYERS INSURANCE	.00	.00	.00	.00
2008 010-476-203	EMPLOYERS RETIREMENT	.00	.00	.00	.00
2008 010-476-204	WORKERS COMP	.00	.00	.00	.00
2008 010-476-207	UNEMPLOYMENT	.00	.00	.00	.00
2008 010-476-998	DISTRICT ATTY EXP	14,330.00	.00	14,330.00	16,000.00
2008 010-497-101	TREASURER-SALARY	29,517.84	29,517.84	30,403.32	31,923.60
2008 010-497-104	DEPUTY SALARY	37,212.96	30,900.21	38,328.96	45,470.18
2008 010-497-107	EXTRA HELP	3,000.00	261.00	3,000.00	3,000.00
2008 010-497-112	LONGEVITY PAY	1,140.00	890.00	960.00	960.00
2008 010-497-201	EMPLOYERS SS	5,300.00	4,700.65	5,500.00	6,325.00
2008 010-497-202	EMPLOYERS INSURANCE	18,000.00	14,972.17	18,375.00	15,700.00
2008 010-497-203	EMPLOYERS RETIREMENT	6,050.00	5,242.84	6,200.00	6,815.00
2008 010-497-204	WORKERS COMP	555.00	602.96	975.00	1,000.00
2008 010-497-207	UNEMPLOYMENT	255.00	213.75	300.00	300.00
2008 010-497-419	COMPUTER SOFTWARE/SUPPLIES	5,500.00	3,163.83	5,500.00	6,500.00
2008 010-497-425	CONF/SCHOOLS	4,000.00	3,780.79	4,000.00	4,000.00
2008 010-497-426	TRAVEL EXPENSES	2,000.00	1,421.06	2,500.00	2,500.00
2008 010-497-998	CO TREASURER EXP	112,530.80	95,667.10	116,042.28	124,493.78
2008 010-499-101	TAX ASSOR SALARY	29,517.84	29,517.84	30,403.32	31,923.60
2008 010-499-104	DEPUTY/ASST SALARY	37,212.96	38,337.00	38,328.96	45,470.18
2008 010-499-107	EXTRA HELP	2,000.00	.00	2,000.00	2,000.00
2008 010-499-112	LONGEVITY PAY	1,350.00	1,350.00	1,525.00	1,620.00
2008 010-499-201	EMPLOYERS SS	5,400.00	5,217.21	5,425.00	6,250.00
2008 010-499-202	EMPLOYERS INSURANCE	18,000.00	17,991.00	18,375.00	15,700.00
2008 010-499-203	EMPLOYERS RETIREMENT	6,050.00	6,131.53	6,050.00	6,225.00
2008 010-499-204	WORKERS COMP	555.00	608.96	975.00	1,000.00
2008 010-499-207	UNEMPLOYMENT	260.00	265.78	175.00	200.00
2008 010-499-410	T A TAG SALES	2,800.00	1,835.50	2,800.00	2,800.00
2008 010-499-419	COMPUTER SOFTWARE/SUPPLIES	4,000.00	1,960.50	5,000.00	5,000.00
2008 010-499-425	CONF/SCHOOLS	3,500.00	2,222.01	3,500.00	4,000.00
2008 010-499-426	TRAVEL EXPENSES	2,100.00	1,827.60	2,100.00	2,100.00
2008 010-499-998	TAX A/C EXP	112,745.80	107,264.93	116,657.28	124,288.78
2008 010-560-101	SHERIFF SALARY	39,901.80	39,901.80	41,098.80	43,153.68
2008 010-560-102	CHIEF JAILER SALARY	18,942.00	787.20	19,510.08	22,478.36
2008 010-560-103	JAILERS SALARY	183,816.72	199,714.58	194,594.40	223,783.60
2008 010-560-104	DEPUTIES SALARY	85,182.00	84,809.04	88,591.68	93,021.12

ACCOUNT #	ACCOUNT NAME	2006 BUDGET	2006 ACTUAL	2007 BUDGET	2008 BUDGET
2008 010-560-105	SECRETARY SALARY	19,495.20	19,495.20	20,079.84	23,091.82
2008 010-560-106	CHIEF DEPUTY SALARY	31,152.24	31,152.24	32,086.80	33,690.96
2008 010-560-107	DIETARY SUPPORT	17,459.76	17,459.76	17,983.44	19,242.28
2008 010-560-108	JAIL MANAGER	28,000.00	28,670.64	29,530.56	31,890.00
2008 010-560-111	OT/PT/HOLIDAY	18,000.00	17,070.49	15,000.00	15,000.00
2008 010-560-112	LONGEVITY PAY	5,760.00	5,110.00	7,010.00	6,110.00
2008 010-560-201	EMPLOYERS SS	35,000.00	33,891.27	35,610.00	39,175.00
2008 010-560-202	EMPLOYERS INSURANCE	114,000.00	102,445.36	116,300.00	99,400.00
2008 010-560-203	EMPLOYERS RETIREMENT	40,000.00	39,214.36	41,000.00	43,100.00
2008 010-560-204	WORKERS COMP	4,800.00	3,704.69	6,000.00	6,500.00
2008 010-560-207	UNEMPLOYMENT	2,500.00	2,745.14	2,500.00	2,000.00
2008 010-560-310	OFFICE SUPPLIES S.O.	8,000.00	8,924.39	9,000.00	9,000.00
2008 010-560-332	JAIL FOOD	45,000.00	41,374.99	44,000.00	42,000.00
2008 010-560-335	FUEL	30,000.00	29,426.12	38,000.00	34,000.00
2008 010-560-336	TELEPHONE - INTERNET	8,000.00	1,842.30	8,000.00	5,000.00
2008 010-560-337	CABLE TV JAIL	720.00	723.06	750.00	750.00
2008 010-560-338	UTILITIES JAIL	38,000.00	33,945.34	38,000.00	35,000.00
2008 010-560-350	AUTO/EQUIP RPS	9,500.00	9,484.68	12,000.00	10,000.00
2008 010-560-351	SHERIFF/DEPUTY EXP	3,200.00	1,904.57	3,200.00	3,000.00
2008 010-560-352	RESERVE DEPUTY EXP	1,000.00	337.95	1,000.00	1,000.00
2008 010-560-353	MAINTENANCE SERVICE CONTRACT	10,200.00	10,729.66	20,000.00	18,000.00
2008 010-560-390	OTHER EXPENSES	.00	.00	500.00	500.00
2008 010-560-391	INMATE EXPENSE	45,000.00	43,482.64	45,000.00	47,000.00
2008 010-560-401	LAW ENF. PROPERTY/BUILDING	16,000.00	15,064.46	17,000.00	17,700.00
2008 010-560-402	LAW ENFORCEMENT AUTOMOBILE	7,000.00	8,941.50	12,000.00	13,000.00
2008 010-560-403	LAW ENFORCEMENT LIABILITY	16,000.00	16,939.00	20,000.00	22,000.00
2008 010-560-406	CUSTODIAL SERVICE	4,200.00	4,200.00	4,200.00	4,200.00
2008 010-560-407	JANITORIAL SUPPLIES	6,200.00	6,298.10	6,500.00	6,500.00
2008 010-560-410	GRANT/SCAAP	6,000.00	.00	5,000.00	4,500.00
2008 010-560-411	COMMUNITY ED./CRIME PREVENTI	2,000.00	181.40	2,000.00	2,000.00
2008 010-560-419	COMPUTER SOFTWARE/SUPPLIES	5,000.00	4,275.52	5,000.00	5,000.00
2008 010-560-424	TOWER	2,000.00	1,579.50	2,000.00	2,000.00
2008 010-560-425	CONFERENCE/SCHOOL	6,000.00	2,197.44	6,000.00	6,000.00
2008 010-560-451	LAWN MAINTENANCE	4,200.00	4,200.00	4,200.00	4,200.00
2008 010-560-998	SHERIFF OFFICE EXP	917,229.72	872,224.39	970,245.60	993,986.82
2008 010-580-107	EXTRA HELP	10,500.00	8,401.42	10,500.00	10,500.00
2008 010-580-201	EMPLOYERS SS	200.00	76.50	100.00	100.00
2008 010-580-203	EMPLOYERS RETIREMENT	.00	70.88	110.00	110.00
2008 010-580-204	WORKERS COMP	.00	.00	30.00	.00
2008 010-580-207	UNEMPLOYMENT	.00	.00	5.00	.00
2008 010-580-390	OTHER EXPENSES	5,900.00	5,559.65	5,900.00	5,900.00
2008 010-580-406	DPS CUSTODIAL	1,200.00	1,200.00	1,200.00	1,200.00
2008 010-580-460	DPS OFFICE RENT/UTILITIES	4,800.00	4,800.00	4,800.00	4,800.00
2008 010-580-998	D P S EXP	22,600.00	20,108.45	22,645.00	22,610.00
2008 010-665-102	COUNTY AGENT SALARY	10,531.32	10,531.32	10,847.16	11,389.44
2008 010-665-105	SECRETARY SALARY	19,495.20	19,870.00	20,079.84	23,091.82
2008 010-665-109	HDA SALARY	10,531.32	10,531.32	10,847.16	11,389.44
2008 010-665-112	LONGEVITY PAY	.00	.00	275.00	300.00
2008 010-665-201	EMPLOYERS SS	3,200.00	3,360.83	3,200.00	3,200.00
2008 010-665-202	EMPLOYERS INSURANCE	6,000.00	5,997.00	6,150.00	5,240.00
2008 010-665-203	EMPLOYERS RETIREMENT	1,800.00	1,760.49	1,800.00	2,050.00
2008 010-665-204	WORKERS COMP	555.00	608.96	975.00	1,000.00
2008 010-665-207	UNEMPLOYMENT	150.00	135.11	175.00	175.00
2008 010-665-330	CEA-OPERATING EXPENSES	2,500.00	2,151.91	2,500.00	3,000.00
2008 010-665-331	HDA-OPERATING EXPENSES	2,500.00	2,275.28	2,500.00	2,500.00
2008 010-665-390	OTHER EXPENSES	200.00	.00	200.00	200.00
2008 010-665-392	4-H PROJECT	200.00	.00	200.00	200.00
2008 010-665-426	CEA-TRAVEL EXPENSES	6,500.00	6,500.00	8,500.00	8,500.00
2008 010-665-427	HDA-TRAVEL EXPENSES	6,000.00	6,220.14	6,500.00	6,500.00
2008 010-665-428	SCHOOL	500.00	.00	500.00	500.00
2008 010-665-998	CO EXTENSION EXP	70,662.84	69,942.36	75,249.16	79,235.70
2008 010-695-558	LAW ENFORCEMENT/BUILDING	4,000.00	4,649.23	4,000.00	25,000.00
2008 010-695-570	BUILDING-COURTHOUSE	10,000.00	677.00	10,000.00	10,000.00
2008 010-695-572	ADULT PROBATION	2,000.00	1,788.47	2,000.00	3,000.00
2008 010-695-574	COUNTY CLERK	5,000.00	.00	5,000.00	5,000.00
2008 010-695-575	DISTRICT CLERK	3,500.00	3,257.84	4,000.00	5,000.00
2008 010-695-576	TAX ASSESSOR	4,000.00	.00	4,000.00	4,000.00
2008 010-695-577	TREASURER	4,000.00	3,389.13	4,000.00	4,000.00
2008 010-695-578	DPS	8,000.00	6,996.25	8,000.00	8,000.00
2008 010-695-579	COUNTY JUDGE	3,000.00	2,896.92	3,000.00	3,000.00
2008 010-695-580	J.P. #1	2,000.00	.00	3,000.00	3,000.00

ACCOUNT #	ACCOUNT NAME	2006 BUDGET	2006 ACTUAL	2007 BUDGET	2008 BUDGET
2008 010-695-581	J.P. #2	2,000.00	.00	3,000.00	3,000.00
2008 010-695-582	J.P. #3	2,000.00	892.07	3,000.00	3,000.00
2008 010-695-583	DISTRICT JUDGE	500.00	.00	500.00	1,000.00
2008 010-695-584	CEA	10,000.00	9,994.00	1,500.00	1,500.00
2008 010-695-585	EMERGENCY MGMT	300.00	.00	800.00	1,500.00
2008 010-695-586	S.O. SUNDRY-EQUIPMENT	11,000.00	9,596.99	11,000.00	14,000.00
2008 010-695-587	VEHICLE-CEA	25,000.00	15,545.14	.00	.00
2008 010-695-588	VEHICLE-SO	27,000.00	16,984.00	27,000.00	27,000.00
2008 010-695-589	S.O. UNIFORMS	8,000.00	7,213.07	8,000.00	8,000.00
2008 010-695-590	SO EQU-RADIO	6,000.00	5,329.16	6,000.00	8,000.00
2008 010-695-591	COUNTY ATTORNEY	1,000.00	719.96	500.00	500.00
2008 010-695-592	COMPUTER/SOFTWARE PROGRAM	.00	.00	26,500.00	26,500.00
2008 010-695-998	CAPITAL OUTLAY EXP	138,300.00	89,929.23	134,800.00	164,000.00
2008 010-999-999	TOTAL EXPENDITURES	2,466,752.40	2,260,590.86	2,553,290.86	2,745,996.14

ACCOUNT #	ACCOUNT NAME	2006 BUDGET	2006 ACTUAL	2007 BUDGET	2008 BUDGET
2008 021-310-000	AD VALOREM TAXES	125,421.34	116,599.43	132,397.04	146,395.83
2008 021-321-200	AUTO REGISTRATION	155,000.00	112,688.65	115,000.00	115,000.00
2008 021-342-000	MACHINE HIRE	5,000.00	5,460.00	10,000.00	6,000.00
2008 021-360-000	INTEREST - NOW ACCT	7,200.00	8,350.36	12,410.00	4,800.00
2008 021-360-100	INTEREST - CD	.00	.00	.00	.00
2008 021-360-200	INTEREST - INVESTMENT	1,200.00	2,663.01	2,100.00	6,000.00
2008 021-364-000	SALE OF EQUIPMENT	.00	.00	.00	.00
2008 021-370-000	MISC INCOME	.00	8,739.74	5,000.00	9,000.00
2008 021-390-000	TRANSFERS - IN	25,000.00	10,500.00	40,000.00	40,000.00
2008 021-399-999	TOTAL REVENUE	318,821.34	265,001.19	316,907.04	327,195.83
2008 021-612-101	COMMISSIONERS SALARY	20,923.92	20,923.92	21,551.52	22,629.00
2008 021-612-103	MAINTENANCE SALARY	80,904.00	82,452.04	83,330.88	87,497.04
2008 021-612-107	EXTRA HELP	6,000.00	3,339.46	6,000.00	6,000.00
2008 021-612-112	COMMISSIONERS LONGEVITY PAY	600.00	600.00	600.00	660.00
2008 021-612-113	AUTO ALLOWANCE	6,000.00	6,000.00	6,000.00	6,000.00
2008 021-612-114	MAINTENANCE-LONGEVITY PAY	1,160.00	985.00	1,085.00	1,385.00
2008 021-612-201	SOCIAL SECURITY	9,000.00	8,738.69	9,000.00	9,600.00
2008 021-612-202	EMPLOYER PD INSURANCE	24,000.00	23,491.64	24,500.00	21,000.00
2008 021-612-203	RETIREMENT	10,000.00	9,866.72	10,000.00	10,000.00
2008 021-612-204	WORKERS COMP	6,500.00	6,224.30	10,000.00	10,500.00
2008 021-612-207	UNEMPLOYMENT INS	550.00	574.41	550.00	650.00
2008 021-612-335	FUEL & OIL	30,000.00	32,301.84	35,000.00	35,000.00
2008 021-612-350	MATERIALS & SUPPLIES	20,000.00	11,363.21	15,000.00	15,000.00
2008 021-612-400	INS/GEN LIABILITY	3,000.00	2,218.80	3,000.00	2,500.00
2008 021-612-401	INS/PROPERTY	3,200.00	2,515.23	3,200.00	3,200.00
2008 021-612-402	INS/AUTO	2,200.00	2,746.00	3,000.00	3,100.00
2008 021-612-403	INS/PUB OFFICIAL LIAB	800.00	636.00	800.00	800.00
2008 021-612-404	CAFETERIA PLAN ADMIN	.00	.00	.00	.00
2008 021-612-425	CONFERENCE & SCHOOLS	4,000.00	1,499.12	4,000.00	4,000.00
2008 021-612-570	CAPITAL OUTLAY	90,000.00	37,592.43	80,000.00	80,000.00
2008 021-612-998	R & B PCT 1 EXP	318,837.92	254,068.81	316,617.40	319,521.04
2008 021-999-999	TOTAL EXPENDITURES	318,837.92	254,068.81	316,617.40	319,521.04

ACCOUNT #	ACCOUNT NAME	2006 BUDGET	2006 ACTUAL	2007 BUDGET	2008 BUDGET
2008 022-310-000	AD VALOREM TAXES	115,976.49	107,818.92	122,426.88	135,371.50
2008 022-321-200	AUTO REGISTRATION	145,000.00	104,202.63	107,000.00	107,000.00
2008 022-342-100	MACHINE HIRE	3,000.00	1,800.00	3,000.00	3,000.00
2008 022-360-000	INTEREST - NOW ACCT	9,000.00	9,180.97	14,020.00	3,200.00
2008 022-360-100	INTEREST - CD	.00	.00	.00	.00
2008 022-360-200	INTEREST - INVESTMENTS	1,200.00	3,888.97	2,375.00	10,400.00
2008 022-364-000	SALE OF EQUIPMENT	.00	.00	.00	.00
2008 022-370-000	MISC INCOME	.00	7,601.65	3,500.00	5,000.00
2008 022-390-000	TRANSFERS - IN	25,000.00	22,500.00	40,000.00	40,000.00
2008 022-399-999	TOTAL REVENUE	299,176.49	256,993.14	292,321.88	303,971.50
2008 022-613-101	COMMISSIONERS SALARY	20,923.92	20,923.92	21,552.52	22,629.00
2008 022-613-103	MAINTENANCE SALARY	80,904.00	67,275.16	83,330.88	87,497.04
2008 022-613-107	EXTRA HELP	5,000.00	6,610.00	5,000.00	5,000.00
2008 022-613-112	COMMISSIONER LONGEVITY PAY	900.00	900.00	.00	.00
2008 022-613-113	AUTO ALLOWANCE	6,000.00	6,000.00	6,000.00	6,000.00
2008 022-613-114	MAINTENANCE LONGEVITY PAY	820.00	820.00	1,380.00	325.00
2008 022-613-201	SOCIAL SECURITY	9,150.00	8,050.57	9,150.00	9,600.00
2008 022-613-202	EMPLOYER PD INSURANCE	24,000.00	22,968.16	24,500.00	21,000.00
2008 022-613-203	RETIREMENT	9,750.00	8,738.36	10,000.00	10,000.00
2008 022-613-204	WORKERS COMP	6,500.00	6,224.30	10,000.00	10,500.00
2008 022-613-207	UNEMPLOYMENT INS	550.00	526.40	500.00	650.00
2008 022-613-335	FUEL & OIL	30,000.00	35,908.21	40,000.00	43,000.00
2008 022-613-350	MATERIALS & SUPPLIES	30,000.00	15,835.84	20,000.00	12,000.00
2008 022-613-390	OTHER EXPENSES	.00	.00	.00	.00
2008 022-613-400	GENERAL LIAB INSURANCE	2,100.00	2,218.80	2,500.00	2,500.00
2008 022-613-401	PROPERTY INSURANCE	3,200.00	2,253.62	3,200.00	3,000.00
2008 022-613-402	AUTO INSURANCE	3,000.00	3,248.00	3,500.00	3,600.00
2008 022-613-403	PUB OFFICAL LIAB INSURANCE	800.00	636.00	800.00	1,000.00
2008 022-613-404	CAFETERIA PLAN ADMIN	.00	.00	.00	.00
2008 022-613-425	CONF & SCHDOLS	4,000.00	1,977.00	4,000.00	4,000.00
2008 022-613-570	CAPITAL OUTLAY	60,000.00	21,655.19	60,000.00	70,000.00
2008 022-613-998	R & B PCT 2 EXP	297,597.92	232,769.53	305,413.40	312,301.04
2008 022-999-999	TOTAL EXPENDITURES	297,597.92	232,769.53	305,413.40	312,301.04

ACCOUNT #	ACCOUNT NAME	2006 BUDGET	2006 ACTUAL	2007 BUDGET	2008 BUDGET
2008 023-310-000	AD VALOREM TAXES	158,821.30	147,650.01	167,654.65	185,381.35
2008 023-321-200	AUTO REGISTRATION	192,000.00	142,697.78	145,000.00	145,000.00
2008 023-342-100	MACHINE HIRE	12,000.00	1,380.00	7,000.00	5,000.00
2008 023-360-000	INTEREST - NOW ACCT	6,100.00	7,178.28	10,200.00	7,200.00
2008 023-360-100	INTEREST - CD	.00	.00	.00	.00
2008 023-360-200	INTEREST - INVESTMENT	1,000.00	1,344.20	1,700.00	1,600.00
2008 023-364-000	SALE OF EQUIPMENT	.00	.00	.00	.00
2008 023-370-000	MISC INCOME	.00	10,779.22	5,000.00	7,000.00
2008 023-390-000	TRANSFERS - IN	25,000.00	16,500.00	40,000.00	40,000.00
2008 023-399-999	TOTAL REVENUE	394,921.30	327,529.49	376,554.65	391,181.35
2008 023-614-101	COMMISSIONERS SALARY	20,923.92	20,923.92	21,551.52	22,629.00
2008 023-614-103	MAINTENANCE SALARY	80,904.00	72,801.02	83,330.88	87,497.04
2008 023-614-107	EXTRA HELP	15,000.00	4,760.00	15,000.00	15,000.00
2008 023-614-112	COMMISSIONERS LONGEVITY PAY	.00	.00	300.00	300.00
2008 023-614-113	AUTO ALLOWANCE	6,000.00	6,000.00	6,000.00	6,000.00
2008 023-614-114	MAINTENANCE LONGEVITY PAY	2,190.00	1,750.00	1,560.00	1,000.00
2008 023-614-201	SOCIAL SECURITY	9,700.00	8,100.23	9,500.00	9,700.00
2008 023-614-202	EMPLOYER PAID INSURANCE	24,000.00	21,506.20	24,500.00	21,000.00
2008 023-614-203	RETIREMENT	9,800.00	8,792.12	10,000.00	10,000.00
2008 023-614-204	WORKERS COMP	6,500.00	6,224.30	10,000.00	10,500.00
2008 023-614-207	UNEMPLOYMENT INS	550.00	539.30	550.00	650.00
2008 023-614-335	FUEL & OIL	36,000.00	30,361.67	40,000.00	45,000.00
2008 023-614-350	MATERIALS & SUPPLIES	30,000.00	20,068.80	26,000.00	26,000.00
2008 023-614-400	GENERAL LIABILITY INSURANCE	2,700.00	2,218.80	2,700.00	2,500.00
2008 023-614-401	PROPERTY INSURANCE	2,300.00	1,863.51	2,300.00	3,000.00
2008 023-614-402	AUTO INSURANCE	2,800.00	3,348.00	3,500.00	3,700.00
2008 023-614-403	PUBLIC OFFICAL LIAB INSURANC	800.00	636.00	800.00	800.00
2008 023-614-404	CAFETERIA PLAN ADMIN	100.00	47.51	100.00	50.00
2008 023-614-425	CONF & SCHOOLS	3,000.00	1,157.10	3,000.00	3,000.00
2008 023-614-570	CAPITAL OUTLAY	90,000.00	97,270.60	95,000.00	95,000.00
2008 023-614-998	R & B PCT 3 EXP	343,267.92	308,369.08	355,692.40	363,326.04
2008 023-999-999	TOTAL EXPENDITURES	343,267.92	308,369.08	355,692.40	363,326.04

ACCOUNT #	ACCOUNT NAME	2006 BUDGET	2006 ACTUAL	2007 BUDGET	2008 BUDGET
2008 024-310-000	AD VALOREM TAXES	127,426.40	118,463.41	134,513.62	148,736.20
2008 024-321-200	AUTO REGISTRATION	158,000.00	114,489.91	116,500.00	116,500.00
2008 024-342-100	MACHINE HIRE	9,000.00	7,222.00	9,000.00	5,000.00
2008 024-360-000	INTEREST - NOW ACCT	20,000.00	24,572.52	34,750.00	14,500.00
2008 024-360-100	INTEREST - CD	.00	.00	.00	.00
2008 024-360-200	INTEREST - INVESTMENT	.00	3,982.42	.00	16,500.00
2008 024-364-000	SALE OF EQUIPMENT	.00	.00	.00	.00
2008 024-370-000	MISC INCOME	.00	8,851.50	5,000.00	10,000.00
2008 024-390-000	TRANSFERS - IN	25,000.00	.00	40,000.00	40,000.00
2008 024-399-999	TOTAL REVENUE	339,426.40	277,581.76	339,763.62	351,236.20
2008 024-615-101	COMMISSIONERS SALARY	20,963.92	20,923.92	21,551.52	22,629.00
2008 024-615-103	MAINTENANCE SALARY	80,903.52	80,903.52	83,329.92	100,676.56
2008 024-615-107	EXTRA HELP	10,000.00	4,753.20	10,000.00	10,000.00
2008 024-615-112	COMMISSIONERS LONGEVITY PAY	300.00	300.00	300.00	600.00
2008 024-615-113	AUTO ALLOWANCE	6,000.00	6,000.00	6,000.00	6,000.00
2008 024-615-114	MAINTENANCE LONGEVITY PAY	2,495.00	2,495.00	2,540.00	2,580.00
2008 024-615-201	SOCIAL SECURITY	9,300.00	8,707.32	9,500.00	9,500.00
2008 024-615-202	EMPLOYER PAID INSURANCE	24,000.00	17,991.00	24,500.00	21,000.00
2008 024-615-203	RETIREMENT	10,000.00	9,800.65	10,000.00	10,000.00
2008 024-615-204	WORKERS COMP	6,500.00	6,224.30	10,000.00	10,500.00
2008 024-615-207	UNEMPLOYMENT INS	555.00	567.08	550.00	650.00
2008 024-615-335	FUEL & OIL	30,000.00	36,799.12	40,000.00	40,000.00
2008 024-615-350	MATERIALS & SUPPLIES	15,000.00	18,165.01	10,000.00	10,000.00
2008 024-615-400	GENERAL LIABILITY INSURANCE	2,400.00	3,320.78	3,500.00	3,700.00
2008 024-615-401	PROPERTY INSURANCE	2,500.00	2,107.35	2,500.00	2,500.00
2008 024-615-402	AUTO INSURANCE	2,600.00	3,238.00	3,500.00	3,600.00
2008 024-615-403	PUBLIC OFFICAL LIAB INSURANC	800.00	636.00	800.00	800.00
2008 024-615-404	CAFETERIA PLAN ADMIN	200.00	86.44	200.00	100.00
2008 024-615-425	CONF & SCHDOLS	3,000.00	858.30	3,000.00	3,000.00
2008 024-615-570	CAPITAL OUTLAY	90,000.00	80,671.83	100,000.00	100,000.00
2008 024-615-998	R & B PCT 4 EXP	317,517.44	304,548.82	341,771.44	357,835.56
2008 024-999-999	TOTAL EXPENDITURES	317,517.44	304,548.82	341,771.44	357,835.56