

**PARMER COUNTY**  
**FARWELL, TEXAS**  
**BUDGET REPORT**  
**YEAR ENDING DECEMBER 31, 2011**



# County of Parmer

*Bonnie Heald*  
County Judge

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

September 27, 2010

## PARMER COUNTY TAX RATE FOR:

2010 - 2011		2009 - 2010	
G.P.A.	0.3548	G.P.A.	0.3513
DEBT TAX	0.0976	DEBT TAX	0.0388
F.M.	<u>0.0425</u>	F.M.	<u>0.0958</u>
	0.4949		0.4859

Property Reappraisal took place in 2010 in the Bovina and Lazbuddie School 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 decrease and Effective Tax Rate to increase; after the reappraisal the **EFFECTIVE TAX RATE** is:

G.P.A.	0.3548
DEBT	0.0976
F.M.	<u>0.0425</u>
	0.4949

Property Values certified by the Appraisal Review Board for 2010 **TAX ROLL** is:

G.P.A.	623,234,559
F.M.	616,471,469

Property Values certified by the Appraisal Review Board for 2009 **TAX ROLL** is:

G.P.A.	632,555,764
F.M.	625,963,728



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ACCOUNT #	ACCOUNT NAME	2009 BUDGET	2009 ACTUAL	2010 BUDGET	2011 BUDGET
2011 010-310-000	AD VALOREM TAXES	1,806,257.12	1,886,372.73	1,824,400.26	1,815,424.95
2011 010-330-100	INDIGENT DEFENSE GRANT	9,600.00	9,393.00	9,600.00	9,300.00
2011 010-330-101	REIMB HAVA GRANT	.00	.00	.00	.00
2011 010-340-200	FEES/OFF SHERIFF	9,500.00	13,930.17	9,500.00	9,500.00
2011 010-340-400	FEES/OFF CO CLERK	140,000.00	108,456.43	100,000.00	100,000.00
2011 010-340-401	CLERK REC MGMT FEE	10,000.00	7,215.00	6,000.00	7,500.00
2011 010-340-500	FEES/OFF TAX A/C	31,000.00	32,567.57	30,000.00	30,000.00
2011 010-340-700	FEES OFF DIST CLERK	80,000.00	63,408.73	81,000.00	70,000.00
2011 010-340-701	DIST CLERK RECORD MGMNT FEE	650.00	600.00	650.00	800.00
2011 010-340-800	FEES/OFF JOP#1-FRIONA	60,000.00	41,144.50	60,000.00	50,000.00
2011 010-340-801	FEES/OFF JOP#2-BOVINA	80,000.00	67,306.83	70,000.00	60,000.00
2011 010-340-802	FEES/OFF JOP#3-FARWELL	50,000.00	68,682.74	70,000.00	60,000.00
2011 010-342-000	REVENUE	36,000.00	34,528.10	25,000.00	30,000.00
2011 010-342-100	CO ATTY SUPP-SEC	.00	.00	.00	.00
2011 010-342-101	SPECIAL INVESTIGATOR	.00	.00	.00	.00
2011 010-342-300	LAW ENF. GRANT/SCAAP	5,500.00	12,957.00	5,000.00	6,000.00
2011 010-342-305	HOMELAND SECURITY GRANT	.00	.00	.00	.00
2011 010-342-310	SALE PROCEEDS-FIXED ASSETS	2,000.00	1,500.00	1,000.00	.00
2011 010-342-600	CO JUDGE-ST SUPPL	5,000.00	5,000.00	5,000.00	5,000.00
2011 010-342-700	CONTG-CO JUDGE	10,000.00	9,735.50	10,000.00	10,000.00
2011 010-342-800	CO ATTY-ST SUPPL	31,250.00	31,250.00	31,250.00	31,250.00
2011 010-360-000	INTEREST-NOW ACCT	28,000.00	1,748.55	7,500.00	3,000.00
2011 010-360-100	INTEREST-CD	.00	1,850.46	.00	22,500.00
2011 010-360-200	INTEREST-INVESTMENTS	22,000.00	7,211.47	13,500.00	.00
2011 010-370-000	OTHER REVENUE	10,000.00	31,188.05	10,000.00	10,000.00
2011 010-380-000	INMATE HOUSING	130,000.00	97,215.00	100,000.00	70,000.00
2011 010-390-000	TRANSFERS - IN	235,000.00	257,122.96	220,000.00	200,000.00
2011 010-399-999	TOTAL REVENUE	2,791,757.12	2,790,384.79	2,689,400.26	2,600,274.95
2011 010-400-101	COUNTY JUDGE SALARY	43,758.48	43,758.48	45,399.48	46,761.48
2011 010-400-102	STATE SUPPL SALARY	15,000.00	15,000.00	15,000.00	15,000.00
2011 010-400-105	SECRETARY SALARY	24,246.48	24,246.48	25,155.84	25,910.64
2011 010-400-107	EXTRA HELP	2,000.00	.00	2,000.00	.00
2011 010-400-111	CO. JUDGE JUVENILE BOARD	900.00	900.00	900.00	900.00
2011 010-400-112	LONGEVITY PAY	1,560.00	1,310.00	960.00	425.00
2011 010-400-113	AUTO ALLOWANCE	2,250.00	2,250.00	2,250.00	2,250.00
2011 010-400-201	EMPLOYERS SS	6,900.00	6,056.18	7,050.00	7,100.00
2011 010-400-202	EMPLOYERS INSURANCE	12,000.00	10,796.58	14,300.00	8,000.00
2011 010-400-203	EMPLOYERS RETIREMENT	7,650.00	6,739.93	7,950.00	7,960.00
2011 010-400-204	WORKERS COMP	700.00	506.28	870.00	600.00
2011 010-400-207	UNEMPLOYMENT	100.00	38.70	90.00	90.00
2011 010-400-419	COMPUTER SOFTWARE/SUPPLIES	2,500.00	575.00	2,500.00	1,500.00
2011 010-400-425	CONF/SCHOOL	3,500.00	1,057.07	3,500.00	4,000.00
2011 010-400-426	TRAVEL EXPENSE	650.00	970.37	650.00	700.00
2011 010-400-427	OFFICE SUPPLIES	.00	.00	600.00	700.00
2011 010-400-998	CO JUDGE EXP	123,714.96	114,205.07	129,175.32	121,897.12
2011 010-403-101	COUNTY CLERK SALARY	35,610.84	35,610.84	36,946.20	38,054.64
2011 010-403-104	DEP/ASST SALARY	47,743.68	50,018.16	49,534.08	51,020.40
2011 010-403-107	EXTRA HELP	3,000.00	2,366.54	2,500.00	.00
2011 010-403-112	LONGEVITY PAY	2,280.00	2,280.00	2,280.00	2,400.00
2011 010-403-201	EMPLOYERS SS	6,800.00	6,730.97	7,000.00	7,150.00
2011 010-403-202	EMPLOYER INSURANCE	17,250.00	16,194.87	21,500.00	24,000.00
2011 010-403-203	EMPLOYERS RETIREMENT	7,500.00	7,560.03	7,850.00	7,985.00
2011 010-403-204	WORKERS COMP	1,800.00	928.30	860.00	1,000.00
2011 010-403-207	UNEMPLOYMENT INS	200.00	80.88	80.00	90.00
2011 010-403-419	COMPUTER SOFTWARE/SUPPLIES	6,000.00	3,045.00	6,000.00	6,000.00
2011 010-403-420	CO CLERK REC MGMT FEE	10,000.00	.00	6,000.00	7,500.00
2011 010-403-425	CONF/SCHOOLS	3,000.00	2,063.35	3,000.00	3,000.00
2011 010-403-426	TRAVEL EXPENSES	1,000.00	1,294.28	1,000.00	1,500.00
2011 010-403-427	OFFICE SUPPLIES	.00	.00	7,000.00	7,600.00
2011 010-403-998	CO CLERK EXP	142,184.52	128,173.22	151,555.28	157,300.04
2011 010-409-201	EMPLOYERS S S	850.00	735.98	700.00	1,250.00
2011 010-409-202	EMPLOYERS INSURANCE	.00	1,125.16	.00	.00
2011 010-409-203	WASTE MGMNT. RETIREMENT	.00	.00	.00	1,420.00
2011 010-409-204	WORKERS COMP	900.00	422.02	800.00	600.00
2011 010-409-207	UNEMPLOYMENT INS	75.00	15.54	50.00	50.00
2011 010-409-310	OFFICE SUPPLIES EXPENSE	45,000.00	47,411.66	10,000.00	10,000.00
2010 010-409-330	SAFETY COORD SUPPLIES	500.00	.00	.00	.00
2011 010-409-391	MHMR ANNUAL FEE	7,700.00	7,397.00	7,500.00	9,900.00
2011 010-409-392	OTHER PAUPER CARE	500.00	.00	500.00	500.00
2011 010-409-394	LAW LIBRARY	4,500.00	4,876.16	4,000.00	4,000.00
2011 010-409-400	INS/GEN LIABILITY	10,000.00	2,106.00	2,500.00	2,500.00
2011 010-409-401	INS/PROPERTY	7,700.00	4,868.91	5,000.00	6,000.00

ACCOUNT #	ACCOUNT NAME	2009 BUDGET	2009 ACTUAL	2010 BUDGET	2011 BUDGET
2011 010-409-402	INS/AUTO	2,000.00	.00	1,000.00	1,600.00
2011 010-409-403	INS/PUB OFFICIAL LIAB	9,000.00	395.60	5,000.00	1,000.00
2010 010-409-404	CAFETERIA PLAN ADMIN	.00	.00	.00	.00
2011 010-409-406	CUSTODIAL CARE	14,800.00	14,800.00	15,000.00	15,000.00
2011 010-409-407	JANITOR SUPP/COURTHOUSE	9,500.00	10,541.09	9,000.00	9,000.00
2011 010-409-409	V S O	1,800.00	1,800.00	1,800.00	1,800.00
2011 010-409-411	INDIGENT CARE	1,500.00	1,403.09	1,500.00	1,500.00
2011 010-409-412	INDIGENT DEFENSE GRANT	9,600.00	9,600.00	9,600.00	9,300.00
2011 010-409-413	COURT APPT ATTORNEY	50,000.00	36,760.56	50,000.00	50,000.00
2011 010-409-414	DOCTOR/MEDICAL	800.00	700.00	900.00	900.00
2011 010-409-415	AUTOPSY EXPENSE	9,000.00	8,250.00	9,000.00	9,000.00
2010 010-409-417	COUNTY MAP PROJECT	.00	.00	.00	.00
2011 010-409-420	TELEPHONE	16,000.00	12,461.11	16,000.00	15,000.00
2011 010-409-430	LEGAL NOTICE	3,000.00	2,088.91	3,000.00	2,500.00
2011 010-409-440	WASTE MGMT FRIONA	14,000.00	19,391.41	20,000.00	20,000.00
2011 010-409-441	WASTE MGMT BOVINA	42,000.00	39,106.66	35,000.00	35,000.00
2011 010-409-442	WASTE MGMT LAZBUDDIE	7,000.00	1,202.52	5,000.00	1,300.00
2011 010-409-443	UTILITIES	28,000.00	21,935.35	28,000.00	28,000.00
2011 010-409-445	MHMR UTILITIES/TELE	500.00	272.33	400.00	500.00
2011 010-409-450	REPAIRS/REPLACEMENTS	3,000.00	3,585.88	4,000.00	4,000.00
2011 010-409-451	LAWN MAINTENANCE	4,500.00	4,644.85	4,500.00	4,700.00
2011 010-409-452	ELEVATOR MAINTENANCE	4,800.00	4,742.48	4,800.00	4,900.00
2011 010-409-454	FLOOR MAINTENANCE	3,000.00	2,480.00	2,500.00	2,500.00
2011 010-409-463	MHMR RENT	2,000.00	1,755.00	2,000.00	2,000.00
2011 010-409-470	SUBSIDY 911	5,000.00	5,000.00	5,000.00	5,000.00
2011 010-409-471	SUBSIDY AMBULANCE	24,000.00	24,000.00	24,000.00	24,000.00
2011 010-409-472	SUBSIDY FAMILY SUPP	1,000.00	1,000.00	1,000.00	1,000.00
2011 010-409-473	SUBSIDY JUV PROB DEPT	30,393.00	30,393.00	40,000.00	35,000.00
2011 010-409-474	SUBSIDY PNDLE COMM SERV	2,000.00	2,000.00	2,000.00	3,000.00
2011 010-409-475	SUBSIDY CHILD WELFARE	7,000.00	7,000.00	4,000.00	4,000.00
2011 010-409-476	SUBSIDY HISTORICAL	750.00	750.00	750.00	750.00
2011 010-409-477	SUBSIDY S C S	2,400.00	2,400.00	2,400.00	2,400.00
2011 010-409-478	SUBSIDY FIRE EQUIPMENT	75,000.00	75,000.00	75,000.00	75,000.00
2011 010-409-479	HIGH PLAINS FOOD BANK	1,200.00	1,200.00	1,200.00	1,200.00
2011 010-409-480	DUES	6,000.00	4,996.45	6,000.00	6,000.00
2011 010-409-481	BONDS	3,000.00	859.37	4,000.00	4,000.00
2011 010-409-482	NOTARY FEES	100.00	.00	100.00	100.00
2011 010-409-483	FINANCE CHARGES	350.00	248.84	400.00	400.00
2011 010-409-484	APPRAISAL FEES	61,000.00	57,975.50	65,000.00	65,000.00
2011 010-409-485	PC HISTORICAL MUSEUM	20,000.00	20,000.00	17,600.00	17,600.00
2011 010-409-486	OUTSIDE AUDITING FEE	28,000.00	21,066.83	28,000.00	25,000.00
2011 010-409-487	ELECTION EXPENSE	10,000.00	19,047.17	20,000.00	15,000.00
2011 010-409-488	EMERG MGMT COORDINATOR	12,000.00	12,000.00	12,000.00	12,000.00
2011 010-409-489	EMERG MGMT EXP	2,000.00	1,239.88	1,000.00	1,000.00
2011 010-409-490	REDISTRICTING- 2011	.00	.00	5,000.00	10,000.00
2011 010-409-998	NON DEPARTMENTAL EXP	604,718.00	553,052.31	573,500.00	563,170.00
2011 010-435-110	COURT REPORTER SALARY	21,960.00	21,960.00	21,960.00	21,960.00
2011 010-435-111	DIST JUDGE JUVENILE BOARD	540.00	540.00	540.00	540.00
2011 010-435-201	EMPLOYERS SS	1,730.00	1,721.31	1,730.00	1,730.00
2011 010-435-202	EMPLOYERS INSURANCE	5,750.00	5,398.29	7,150.00	8,000.00
2011 010-435-203	EMPLOYERS RETIREMENT	1,930.00	1,935.00	1,950.00	1,970.00
2011 010-435-204	WORKERS COMP	900.00	253.14	400.00	400.00
2011 010-435-207	UNEMPLOYMENT	100.00	32.96	70.00	25.00
2011 010-435-390	OTHER EXPENSES	.00	.00	.00	.00
2011 010-435-392	OUTSIDE COURT REPT	.00	.00	.00	.00
2011 010-435-425	CONF/SCHOOLS	1,000.00	.00	1,000.00	1,000.00
2011 010-435-426	TRAVEL EXPENSES	750.00	.00	750.00	750.00
2011 010-435-998	DISTRICT COURT EXP	34,660.00	31,840.70	35,550.00	36,375.00
2011 010-450-101	DISTRICT CLERK SALARY	35,610.84	35,610.84	36,946.20	38,054.64
2011 010-450-104	DEPUTY SALARY	47,743.68	48,015.33	49,534.08	51,020.40
2011 010-450-107	EXTRA HELP	.00	471.88	.00	.00
2011 010-450-112	LONGEVITY PAY	1,255.00	1,255.00	1,440.00	1,775.00
2011 010-450-201	EMPLOYERS SS	6,900.00	6,475.13	6,800.00	6,975.00
2011 010-450-202	EMPLOYER INSURANCE	18,325.00	16,194.87	21,500.00	24,000.00
2011 010-450-203	EMPLOYERS RETIREMENT	7,420.76	7,215.45	7,750.00	7,940.00
2011 010-450-204	WORKERS COMP	1,700.00	759.42	800.00	800.00
2011 010-450-207	UNEMPLOYMENT	200.00	73.12	75.00	91.00
2011 010-450-419	COMPUTER SOFTWARE/SUPPLIES	10,000.00	5,715.79	10,000.00	7,500.00
2011 010-450-420	DISTRICT CLERK REC.MGMT.FEE	650.00	.00	650.00	800.00
2011 010-450-425	CONF/SCHOOLS	3,500.00	3,525.29	3,500.00	4,000.00
2011 010-450-426	TRAVEL EXPENSES	1,200.00	1,308.15	1,200.00	1,200.00
2011 010-450-427	OFFICE SUPPLIES	.00	.00	6,000.00	6,000.00
2011 010-450-998	DISTRICT CLERK EXP	134,505.28	126,620.27	146,195.28	150,156.04

ACCOUNT #	ACCOUNT NAME	2009 BUDGET	2009 ACTUAL	2010 BUDGET	2011 BUDGET
2011 010-455-101	JOP SALARY	66,377.16	66,377.16	68,866.20	71,080.68
2011 010-455-112	LONGEVITY PAY	780.00	780.00	865.00	1,140.00
2011 010-455-201	EMPLOYERS SS	5,150.00	5,092.56	5,340.00	5,530.00
2011 010-455-202	EMPLOYERS INSURANCE	17,250.00	10,574.36	14,300.00	16,000.00
2011 010-455-203	EMPLOYERS RETIREMENT	5,850.00	5,775.60	6,200.00	6,310.00
2011 010-455-204	WORKERS COMP	1,500.00	759.42	700.00	800.00
2011 010-455-208	RENT/UTILITIES J.O.P. BOVINA	6,000.00	6,000.00	6,000.00	6,000.00
2011 010-455-209	RENT/UTILITIES J.O.P. FRIONA	4,200.00	4,200.00	4,200.00	4,200.00
2011 010-455-406	J O P CUSTODIAL CARE	1,200.00	.00	.00	.00
2011 010-455-419	COMPUTER SOFTWARE/SUPPLIES	5,000.00	4,293.74	.00	.00
2011 010-455-425	CONF/SCHOOLS	3,000.00	3,397.90	.00	.00
2011 010-455-426	TRAVEL EXPENSES	3,000.00	4,104.58	4,000.00	4,000.00
2011 010-455-427	OFFICE SUPPLIES	.00	.00	3,000.00	3,000.00
2011 010-455-998	J O P EXP	119,307.16	111,355.32	113,471.20	118,060.68
2011 010-475-101	CO ATTORNEY-SALARY	30,511.34	30,511.32	31,655.52	32,605.20
2011 010-475-102	CO ATTY-ST SUPPL	31,250.00	31,249.92	31,250.00	31,250.00
2011 010-475-104	SEC-SALARY SUPPL	.00	.00	.00	.00
2011 010-475-105	SECRETARY SALARY	16,721.28	16,721.28	17,348.40	17,868.96
2011 010-475-106	SPECIAL INVESTIGATOR SUPPL.	.00	.00	.00	.00
2011 010-475-112	LONGEVITY PAY	.00	.00	.00	300.00
2011 010-475-201	EMPLOYERS SS	6,050.00	6,000.50	6,150.00	6,280.00
2011 010-475-202	EMPLOYERS INSURANCE	11,500.00	11,683.91	14,400.00	16,000.00
2011 010-475-203	EMPLOYERS RETIREMENT	6,850.00	6,749.40	7,100.00	7,170.00
2011 010-475-204	WORKERS COMP	1,200.00	506.28	1,000.00	800.00
2011 010-475-207	UNEMPLOYMENT	85.00	25.08	40.00	40.00
2011 010-475-419	COMPUTER SOFTWARE/SUPPLIES	4,500.00	2,400.00	5,000.00	5,300.00
2011 010-475-425	CONF/SCHOOLS	1,200.00	1,726.08	1,500.00	1,500.00
2011 010-475-426	OFFICE SUPPLIES	.00	.00	4,000.00	2,500.00
2011 010-475-998	COUNTY ATTY EXPENSES	109,867.62	107,573.77	119,443.92	121,614.16
2011 010-476-103	DISTRICT ATTORNEY EXPENSE	34,000.00	34,000.00	36,086.69	44,655.00
2011 010-476-105	SECRETARY SALARY	.00	.00	.00	.00
2011 010-476-107	BAILEY COUNTY D.A. EXPENSES	.00	.00	.00	.00
2011 010-476-201	EMPLOYERS SS	.00	.00	.00	.00
2011 010-476-202	EMPLOYERS INSURANCE	.00	.00	.00	.00
2011 010-476-203	EMPLOYERS RETIREMENT	.00	.00	.00	.00
2011 010-476-204	WORKERS COMP	.00	.00	.00	.00
2011 010-476-207	UNEMPLOYMENT	.00	.00	.00	.00
2011 010-476-419	COMPUTER SOFTWARE/SUPPLIES	.00	.00	4,625.00	3,300.00
2011 010-476-998	DISTRICT ATTY EXP	34,000.00	34,000.00	40,711.69	47,955.00
2011 010-497-101	TREASURER-SALARY	35,610.84	35,610.84	36,946.20	38,054.64
2011 010-497-104	DEPUTY SALARY	47,743.68	36,273.01	49,534.08	25,910.64
2011 010-497-107	EXTRA HELP	3,000.00	.00	3,000.00	.00
2011 010-497-112	LONGEVITY PAY	1,250.00	950.00	795.00	1,035.00
2011 010-497-201	EMPLOYERS SS	6,750.00	5,523.99	6,950.00	5,000.00
2011 010-497-202	EMPLOYERS INSURANCE	17,250.00	13,484.69	21,500.00	16,000.00
2011 010-497-203	EMPLOYERS RETIREMENT	7,370.00	6,240.09	7,700.00	6,000.00
2011 010-497-204	WORKERS COMP	1,000.00	675.16	860.00	450.00
2011 010-497-207	UNEMPLOYMENT	100.00	54.81	75.00	75.00
2011 010-497-419	COMPUTER SOFTWARE/SUPPLIES	6,500.00	3,075.00	5,500.00	5,300.00
2011 010-497-425	CONF/SCHOOLS	4,000.00	3,953.17	4,000.00	4,000.00
2011 010-497-426	TRAVEL EXPENSES	2,000.00	2,284.20	3,000.00	3,000.00
2011 010-497-427	OFFICE SUPPLIES	.00	.00	1,500.00	2,500.00
2011 010-497-998	CO TREASURER EXP	132,574.52	108,124.96	141,360.28	107,325.28
2011 010-499-101	TAX ASSOR SALARY	35,610.84	35,610.84	36,946.20	38,054.64
2011 010-499-104	DEPUTY/ASST SALARY	47,743.68	48,805.40	49,534.08	51,020.40
2011 010-499-107	EXTRA HELP	2,000.00	.00	1,000.00	.00
2011 010-499-112	LONGEVITY PAY	1,770.00	1,770.00	1,945.00	2,070.00
2011 010-499-201	EMPLOYERS SS	6,700.00	6,452.67	6,850.00	7,030.00
2011 010-499-202	EMPLOYERS INSURANCE	17,250.00	16,194.87	21,500.00	24,000.00
2011 010-499-203	EMPLOYERS RETIREMENT	7,450.00	7,411.87	7,800.00	7,960.00
2011 010-499-204	WORKERS COMP	1,500.00	759.42	850.00	850.00
2011 010-499-207	UNEMPLOYMENT	200.00	74.87	75.00	75.00
2011 010-499-410	TA TAG SALES	2,800.00	1,865.50	2,000.00	2,100.00
2011 010-499-419	COMPUTER SOFTWARE/SUPPLIES	5,000.00	717.98	4,000.00	1,500.00
2011 010-499-425	CONF/SCHOOLS	3,500.00	2,258.22	3,500.00	3,500.00
2011 010-499-426	TRAVEL EXPENSES	2,500.00	1,937.52	2,500.00	2,500.00
2011 010-499-427	OFFICE SUPPLIES	.00	.00	1,000.00	1,500.00
2011 010-499-998	TAX A/C EXP	134,024.52	123,859.16	139,500.28	142,160.04

ACCOUNT #	ACCOUNT NAME	2009 BUDGET	2009 ACTUAL	2010 BUDGET	2011 BUDGET
2011 010-560-101	SHERIFF SALARY	46,044.96	46,044.96	47,771.64	49,204.80
2011 010-560-102	JAIL SARG. SALARY	23,602.32	9,790.50	52,491.84	54,066.72
2011 010-560-103	JAILERS SALARY	234,972.00	255,557.06	218,504.16	225,987.84
2011 010-560-104	DEPUTIES SALARY	97,672.32	92,976.76	101,334.96	104,375.52
2011 010-560-105	ADM.ASST. SALARY	24,246.48	24,246.48	27,500.00	28,325.04
2011 010-560-106	CHIEF DEPUTY SALARY	35,375.52	34,317.30	36,702.00	37,803.12
2011 010-560-107	DIETARY SUPPORT	20,204.40	16,992.36	20,962.08	22,010.46
2011 010-560-108	JAIL MANAGER	33,390.00	7,100.70	34,642.08	35,681.52
2011 010-560-111	OT/PT/HOLIDAY	31,000.00	31,058.53	25,000.00	30,000.00
2011 010-560-112	LONGEVITY PAY	5,360.00	3,825.00	5,570.00	6,375.00
2011 010-560-201	EMPLOYERS SS	41,470.00	39,593.56	43,700.00	45,440.00
2011 010-560-202	EMPLOYERS INSURANCE	109,268.24	91,689.31	114,500.00	155,000.00
2011 010-560-203	EMPLOYERS RETIREMENT	47,200.00	44,210.04	50,300.00	51,900.00
2011 010-560-204	WORKERS COMP	6,500.00	5,061.94	6,800.00	7,000.00
2011 010-560-207	UNEMPLOYMENT	2,400.00	712.80	2,000.00	700.00
2011 010-560-305	HOMELAND SECURITY	.00	.00	.00	.00
2011 010-560-310	OFFICE SUPPLIES S.O.	10,000.00	9,984.80	10,000.00	12,000.00
2011 010-560-332	JAIL FOOD	39,000.00	42,208.23	39,000.00	39,000.00
2011 010-560-335	FUEL	39,000.00	30,693.99	35,000.00	35,000.00
2011 010-560-336	TELEPHONE - INTERNET	7,000.00	6,829.24	8,000.00	8,000.00
2011 010-560-337	CABLE TV JAIL	700.00	671.07	700.00	700.00
2011 010-560-338	UTILITIES JAIL	35,000.00	27,583.60	35,000.00	35,000.00
2011 010-560-350	AUTO/EQUP RPS	10,000.00	9,835.32	10,000.00	10,000.00
2011 010-560-351	SHERIFF/DEPUTY EXP	4,000.00	1,624.84	4,000.00	4,000.00
2011 010-560-352	RESERVE DEPUTY EXP	800.00	.00	500.00	250.00
2011 010-560-353	MAINTENANCE SERVICE CONTRACT	15,000.00	13,082.03	20,000.00	20,000.00
2011 010-560-390	OTHER EXPENSES	500.00	624.23	600.00	600.00
2011 010-560-391	INMATE EXPENSE	45,000.00	50,098.91	48,000.00	48,000.00
2011 010-560-401	LAW ENF. PROPERTY/BUILDING	17,700.00	12,667.61	13,000.00	15,000.00
2011 010-560-402	LAW ENFORCEMENT AUTOMOBILE	13,000.00	5,594.90	10,000.00	15,000.00
2011 010-560-403	LAW ENFORCEMENT LIABILITY	20,000.00	6,387.00	10,000.00	10,000.00
2011 010-560-406	CUSTODIAL SERVICE	4,600.00	4,580.34	5,400.00	5,400.00
2011 010-560-407	JANITORIAL SUPPLIES	5,000.00	3,172.83	4,000.00	4,000.00
2011 010-560-410	SCAAP REIMBURSEMENT	5,500.00	2,612.51	5,000.00	5,000.00
2011 010-560-411	COMMUNITY ED./CRIME PREVENTI	2,000.00	691.45	1,500.00	1,500.00
2011 010-560-419	COMPUTER SOFTWARE/SUPPLIES	5,000.00	4,735.12	5,000.00	5,000.00
2011 010-560-424	TOWER	2,000.00	1,200.00	2,000.00	2,000.00
2011 010-560-425	CONFERENCE/SCHOOL	6,000.00	3,113.17	5,000.00	5,000.00
2011 010-560-451	LAWN MAINTENANCE	4,600.00	4,544.85	4,700.00	4,700.00
2011 010-560-998	SHERIFF OFFICE EXP	1,050,106.24	945,713.34	1,064,178.76	1,139,020.02
2011 010-580-107	EXTRA HELP	10,500.00	9,191.80	9,500.00	9,500.00
2011 010-580-201	EMPLOYERS SS	100.00	91.80	100.00	95.00
2011 010-580-203	EMPLOYERS RETIREMENT	110.00	60.20	110.00	106.00
2011 010-580-204	WORKERS COMP	.00	.00	.00	.00
2011 010-580-207	UNEMPLOYMENT	.00	.00	.00	.00
2011 010-580-390	OTHER EXPENSES	5,900.00	1,714.37	5,900.00	4,000.00
2011 010-580-406	DPS CUSTODIAL	1,200.00	1,150.00	1,200.00	1,200.00
2011 010-580-460	DPS OFFICE RENT/UTILITIES	4,800.00	4,800.00	4,800.00	4,800.00
2011 010-580-461	OFFICE SUPPLIES	.00	.00	500.00	200.00
2011 010-580-998	D P S EXP	22,610.00	17,008.17	22,110.00	19,901.00
2011 010-665-102	COUNTY AGENT SALARY	11,958.96	11,958.96	12,407.40	12,779.64
2011 010-665-105	SECRETARY SALARY	24,246.48	24,246.48	25,155.84	25,910.64
2011 010-665-109	HDA SALARY	11,958.96	11,958.96	12,407.40	12,779.64
2011 010-665-112	LONGEVITY PAY	.00	.00	125.00	300.00
2011 010-665-201	EMPLOYERS SS	3,650.00	3,883.32	3,850.00	3,950.00
2011 010-665-202	EMPLOYERS INSURANCE	5,750.00	5,398.29	7,150.00	8,000.00
2011 010-665-203	EMPLOYERS RETIREMENT	2,115.00	2,085.36	2,240.00	2,300.00
2011 010-665-204	WORKERS COMP	1,500.00	759.42	1,000.00	700.00
2011 010-665-207	UNEMPLOYMENT	175.00	36.36	80.00	55.00
2011 010-665-330	CEA-OPERATING EXPENSES	3,500.00	1,402.09	3,500.00	4,000.00
2011 010-665-331	HDA-OPERATING EXPENSES	3,000.00	3,000.00	3,000.00	3,500.00
2011 010-665-390	OTHER EXPENSES	300.00	545.98	300.00	400.00
2011 010-665-392	4-H PROJECT	200.00	200.00	200.00	500.00
2011 010-665-426	CEA-TRAVEL EXPENSES	10,000.00	7,694.29	10,000.00	10,000.00
2011 010-665-427	HDA-TRAVEL EXPENSES	7,500.00	6,870.52	7,500.00	7,500.00
2011 010-665-428	SCHOOL	500.00	.00	500.00	700.00
2011 010-665-429	OFFICE SUPPLIES	.00	.00	1,500.00	2,000.00
2011 010-665-998	CO EXTENSION EXP	86,354.40	80,040.03	90,915.64	95,374.92
2011 010-695-558	LAW ENFORCEMENT/BUILDING	25,000.00	18,059.14	25,000.00	25,000.00
2011 010-695-570	BUILDING-COURTHOUSE	10,000.00	6,486.62	10,000.00	10,000.00

ACCOUNT #	ACCOUNT NAME	2009 BUDGET	2009 ACTUAL	2010 BUDGET	2011 BUDGET
2011 010-695-572	ADULT PROBATION	3,000.00	43.27	3,000.00	3,000.00
2011 010-695-574	COUNTY CLERK	5,000.00	.00	5,000.00	5,000.00
2011 010-695-575	DISTRICT CLERK	.00	.00	5,000.00	5,000.00
2011 010-695-576	TAX ASSESSOR	4,000.00	539.97	4,000.00	4,000.00
2011 010-695-577	TREASURER	4,000.00	.00	4,000.00	4,000.00
2011 010-695-578	DPS	8,000.00	4,558.64	4,500.00	.00
2011 010-695-579	COUNTY JUDGE	3,000.00	537.80	3,000.00	3,000.00
2011 010-695-580	J.P. #1	3,000.00	1,637.89	1,500.00	.00
2011 010-695-581	J.P. #2	3,000.00	.00	1,500.00	.00
2011 010-695-582	J.P. #3	3,000.00	713.89	1,500.00	.00
2011 010-695-583	DISTRICT JUDGE	1,000.00	.00	1,000.00	1,000.00
2011 010-695-584	CEA	1,500.00	1,156.95	1,500.00	2,500.00
2011 010-695-585	EMERGENCY MGMT	1,500.00	.00	1,500.00	1,000.00
2011 010-695-586	S.O. SUNDRY-EQUIPMENT	12,000.00	11,727.42	12,000.00	12,000.00
2011 010-695-587	VEHICLE-CEA	26,609.99	26,609.99	.00	.00
2011 010-695-588	VEHICLE-SO	32,449.74	32,449.74	30,000.00	30,000.00
2011 010-695-589	S.O. UNIFORMS	6,000.00	4,465.12	6,000.00	6,000.00
2011 010-695-590	SO EQU-RADIO	8,000.00	8,000.00	8,000.00	8,000.00
2011 010-695-591	COUNTY ATTORNEY	500.00	.00	500.00	500.00
2011 010-695-592	COMPUTER/SOFTWARE PROGRAM	30,000.00	28,905.48	20,252.88	15,000.00
2011 010-695-998	CAPITAL OUTLAY EXP	190,559.73	145,891.92	148,752.88	135,000.00
2011 010-999-999	TOTAL EXPENDITURES	2,919,186.95	2,627,458.24	2,916,420.53	2,955,309.30



ACCOUNT #	ACCOUNT NAME	2009 BUDGET	2009 ACTUAL	2010 BUDGET	2011 BUDGET
2011 021-310-000	AD VALOREM TAXES	142,010.91	148,033.75	142,542.34	143,018.43
2011 021-321-200	AUTO REGISTRATION	117,000.00	118,782.11	117,000.00	150,000.00
2011 021-342-000	MACHINE HIRE	6,000.00	4,976.00	6,000.00	5,000.00
2011 021-360-000	INTEREST - NOW ACCT	2,000.00	193.32	1,100.00	300.00
2011 021-360-100	INTEREST - CD	.00	148.11	.00	1,850.00
2011 021-360-200	INTEREST - INVESTMENT	2,400.00	465.25	950.00	.00
2011 021-364-000	SALE OF EQUIPMENT	.00	.00	.00	.00
2011 021-370-000	MISC INCOME	9,000.00	8,616.85	9,000.00	9,000.00
2011 021-390-000	TRANSFERS - IN	45,000.00	30,000.00	60,000.00	30,000.00
2011 021-399-999	TOTAL REVENUE	323,410.91	311,215.39	336,592.34	339,168.43
2011 021-612-101	COMMISSIONERS SALARY	24,145.08	24,145.08	25,050.48	25,802.00
2011 021-612-103	MAINTENANCE SALARY	91,872.00	93,730.80	95,317.20	98,176.73
2011 021-612-107	EXTRA HELP	4,500.00	1,335.00	4,500.00	3,000.00
2011 021-612-112	COMMISSIONERS LONGEVITY PAY	660.00	660.00	660.00	720.00
2011 021-612-113	AUTO ALLOWANCE	6,000.00	6,000.00	6,000.00	6,000.00
2011 021-612-114	MAINTENANCE-LONGEVITY PAY	1,560.00	1,560.00	1,685.00	1,985.00
2011 021-612-201	SOCIAL SECURITY	9,900.00	9,748.33	10,200.00	10,500.00
2011 021-612-202	EMPLOYER PD INSURANCE	23,100.00	21,593.16	28,600.00	32,000.00
2011 021-612-203	RETIREMENT	10,900.00	10,843.81	11,400.00	11,580.00
2011 021-612-204	WORKERS COMP	10,500.00	6,723.30	10,000.00	8,000.00
2011 021-612-207	UNEMPLOYMENT INS	625.00	143.85	140.00	140.00
2011 021-612-335	FUEL & OIL	37,500.00	27,803.65	37,500.00	35,000.00
2011 021-612-350	MATERIALS & SUPPLIES	13,000.00	13,268.26	13,000.00	13,000.00
2011 021-612-400	INS/GEN LIABILITY	3,000.00	2,106.00	2,500.00	2,000.00
2011 021-612-401	INS/PROPERTY	3,500.00	2,468.88	2,400.00	3,100.00
2011 021-612-402	INS/AUTO	3,300.00	2,177.90	3,000.00	2,500.00
2011 021-612-403	INS/PUB OFFICIAL LIAB	1,000.00	395.60	600.00	600.00
2011 021-612-404	CAFETERIA PLAN ADMIN	.00	.00	.00	.00
2011 021-612-425	CONFERENCE & SCHOOLS	3,000.00	2,696.66	3,000.00	3,000.00
2011 021-612-484	APPRAISAL FEES	3,900.00	3,731.90	4,100.00	4,350.00
2011 021-612-570	CAPITAL OUTLAY	90,000.00	87,410.37	90,000.00	90,000.00
2011 021-612-998	R & B PCT 1 EXP	341,962.08	318,542.55	349,652.68	351,453.73
2011 021-999-999	TOTAL EXPENDITURES	341,962.08	318,542.55	349,652.68	351,453.73

ACCOUNT #	ACCOUNT NAME	2009 BUDGET	2009 ACTUAL	2010 BUDGET	2011 BUDGET
2011 022-310-000	AD VALOREM TAXES	131,316.77	136,886.08	131,808.18	132,248.42
2011 022-321-200	AUTO REGISTRATION	108,000.00	109,837.24	108,000.00	140,000.00
2011 022-342-100	MACHINE HIRE	3,000.00	2,354.25	3,000.00	5,000.00
2011 022-360-000	INTEREST - NOW ACCT	1,000.00	138.94	900.00	725.00
2011 022-360-100	INTEREST - CD	.00	98.74	.00	1,230.00
2011 022-360-200	INTEREST - INVESTMENTS	4,000.00	719.22	1,300.00	.00
2011 022-364-000	SALE OF EQUIPMENT	.00	.00	.00	.00
2011 022-370-000	MISC INCOME	8,500.00	7,990.11	8,500.00	8,500.00
2011 022-390-000	TRANSFERS - IN	45,000.00	30,000.00	60,000.00	30,000.00
2011 022-399-999	TOTAL REVENUE	300,816.77	288,024.58	313,508.18	317,703.42
2011 022-613-101	COMMISSIONERS SALARY	24,145.08	24,145.08	25,050.48	25,802.00
2011 022-613-103	MAINTENANCE SALARY	91,872.00	93,127.83	95,317.20	98,176.73
2011 022-613-107	EXTRA HELP	2,000.00	1,176.00	2,000.00	3,500.00
2011 022-613-112	COMMISSIONER LONGEVITY PAY	300.00	300.00	300.00	300.00
2011 022-613-113	AUTO ALLOWANCE	6,000.00	6,000.00	6,000.00	6,000.00
2011 022-613-114	MAINTENANCE LONGEVITY PAY	950.00	950.00	1,200.00	945.00
2011 022-613-201	SOCIAL SECURITY	9,600.00	9,615.83	10,000.00	10,350.00
2011 022-613-202	EMPLOYER PD INSURANCE	23,100.00	21,593.16	28,600.00	24,000.00
2011 022-613-203	RETIREMENT	10,750.00	10,708.55	11,500.00	11,500.00
2011 022-613-204	WORKERS COMP	10,500.00	6,723.30	10,000.00	8,000.00
2011 022-613-207	UNEMPLOYMENT INS	650.00	142.88	140.00	140.00
2011 022-613-335	FUEL & OIL	44,500.00	19,635.57	47,000.00	35,000.00
2011 022-613-350	MATERIALS & SUPPLIES	12,000.00	11,152.17	16,000.00	16,000.00
2011 022-613-390	OTHER EXPENSES	.00	.00	.00	.00
2011 022-613-400	GENERAL LIAB INSURANCE	2,500.00	2,106.00	2,500.00	2,000.00
2011 022-613-401	PROPERTY INSURANCE	3,200.00	1,920.57	2,000.00	2,000.00
2011 022-613-402	AUTO INSURANCE	3,700.00	1,927.50	2,500.00	2,100.00
2011 022-613-403	PUB OFFICAL LIAB INSURANCE	1,200.00	395.60	600.00	600.00
2011 022-613-404	CAFETERIA PLAN ADMIN	.00	.00	.00	.00
2011 022-613-425	CONF & SCHOOLS	3,000.00	2,692.66	3,000.00	3,000.00
2011 022-613-484	APPRAISAL FEES	3,600.00	3,467.82	3,800.00	4,030.00
2011 022-613-570	CAPITAL OUTLAY	135,000.00	144,477.91	90,000.00	90,000.00
2011 022-613-998	R & B PCT 2 EXP	388,567.08	362,258.43	357,507.68	343,443.73
2011 022-999-999	TOTAL EXPENDITURES	388,567.08	362,258.43	357,507.68	343,443.73

ACCOUNT #	ACCOUNT NAME	2009 BUDGET	2009 ACTUAL	2010 BUDGET	2011 BUDGET
2011 023-310-000	AD VALOREM TAXES	179,828.70	187,455.41	180,501.65	181,104.52
2011 023-321-200	AUTO REGISTRATION	146,000.00	150,413.95	146,000.00	200,000.00
2011 023-342-100	MACHINE HIRE	6,000.00	3,500.00	6,000.00	3,000.00
2011 023-360-000	INTEREST - NOW ACCT	3,900.00	403.55	1,800.00	200.00
2011 023-360-100	INTEREST - CD	.00	246.85	.00	3,050.00
2011 023-360-200	INTEREST - INVESTMENT	650.00	118.12	250.00	.00
2011 023-364-000	SALE OF EQUIPMENT	.00	2,093.00	.00	.00
2011 023-370-000	MISC INCOME	11,000.00	10,833.18	11,000.00	11,000.00
2011 023-390-000	TRANSFERS - IN	45,000.00	25,000.00	60,000.00	30,000.00
2011 023-399-999	TOTAL REVENUE	392,378.70	380,064.06	405,551.65	428,354.52
2011 023-614-101	COMMISSIONERS SALARY	24,145.08	24,145.08	25,050.48	25,802.00
2011 023-614-103	MAINTENANCE SALARY	91,872.00	93,756.40	95,317.20	98,176.73
2011 023-614-107	EXTRA HELP	8,000.00	9,488.00	18,000.00	10,000.00
2011 023-614-112	COMMISSIONERS LONGEVITY PAY	300.00	.00	.00	300.00
2011 023-614-113	AUTO ALLOWANCE	6,000.00	6,000.00	6,000.00	6,000.00
2011 023-614-114	MAINTENANCE LONGEVITY PAY	1,150.00	1,150.00	1,560.00	1,560.00
2011 023-614-201	SOCIAL SECURITY	10,100.00	10,271.35	10,500.00	10,900.00
2011 023-614-202	EMPLOYER PAID INSURANCE	23,100.00	11,193.16	28,600.00	24,000.00
2011 023-614-203	RETIREMENT	10,775.00	10,754.31	11,300.00	11,700.00
2011 023-614-204	WORKERS COMP	10,500.00	6,723.30	10,000.00	10,000.00
2011 023-614-207	UNEMPLOYMENT INS	700.00	156.59	100.00	145.00
2011 023-614-335	FUEL & OIL	48,000.00	32,545.94	38,000.00	43,000.00
2011 023-614-350	MATERIALS & SUPPLIES	24,000.00	12,570.45	19,000.00	20,000.00
2011 023-614-400	GENERAL LIABILITY INSURANCE	3,000.00	2,106.00	2,500.00	2,000.00
2011 023-614-401	PROPERTY INSURANCE	3,500.00	1,800.82	2,000.00	2,100.00
2011 023-614-402	AUTO INSURANCE	3,900.00	2,674.85	3,000.00	3,600.00
2011 023-614-403	PUBLIC OFFICAL LIAB INSURANC	1,000.00	395.60	600.00	600.00
2011 023-614-404	CAFETERIA PLAN ADMIN	.00	.00	.00	.00
2011 023-614-425	CONF & SCHOOLS	3,000.00	4,169.59	3,000.00	3,000.00
2011 023-614-484	APPRAISAL FEES	4,950.00	4,665.80	5,200.00	5,520.00
2011 023-614-570	CAPITAL OUTLAY	120,000.00	67,421.31	135,000.00	140,000.00
2011 023-614-998	R & B PCT 3 EXP	397,992.08	301,988.55	414,727.68	418,403.73
2011 023-999-999	TOTAL EXPENDITURES	397,992.08	301,988.55	414,727.68	418,403.73

ACCOUNT #	ACCOUNT NAME	2009 BUDGET	2009 ACTUAL	2010 BUDGET	2011 BUDGET
2011 024-310-000	AD VALOREM TAXES	144,281.17	150,400.26	144,821.09	145,304.79
2011 024-321-200	AUTO REGISTRATION	117,000.00	120,680.95	117,000.00	155,000.00
2011 024-342-100	MACHINE HIRE	7,000.00	5,400.60	7,000.00	7,000.00
2011 024-360-000	INTEREST - NOW ACCT	5,000.00	227.04	1,000.00	150.00
2011 024-360-100	INTEREST - CD	.00	360.05	.00	5,325.00
2011 024-360-200	INTEREST - INVESTMENT	6,500.00	1,293.39	2,500.00	.00
2011 024-364-000	SALE OF EQUIPMENT	.00	13,500.00	.00	.00
2011 024-370-000	MISC INCOME	10,000.00	8,749.89	8,500.00	8,500.00
2011 024-390-000	TRANSFERS - IN	45,000.00	10,000.00	60,000.00	30,000.00
2011 024-399-999	TOTAL REVENUE	334,781.17	310,612.18	340,821.09	351,279.79
2011 024-615-101	COMMISSIONERS SALARY	24,145.08	22,881.68	25,050.48	25,802.00
2011 024-615-103	MAINTENANCE SALARY	91,872.00	91,872.00	95,317.20	98,176.73
2011 024-615-107	EXTRA HELP	10,000.00	168.00	7,000.00	3,000.00
2011 024-615-112	COMMISSIONERS LONGEVITY PAY	600.00	600.00	660.00	.00
2011 024-615-113	AUTO ALLOWANCE	6,000.00	6,000.00	6,000.00	6,000.00
2011 024-615-114	MAINTENANCE LONGEVITY PAY	2,635.00	2,635.00	2,700.00	2,735.00
2011 024-615-201	SOCIAL SECURITY	10,350.00	9,415.32	10,500.00	10,425.00
2011 024-615-202	EMPLOYER PAID INSURANCE	23,100.00	16,194.87	21,500.00	32,000.00
2011 024-615-203	RETIREMENT	10,950.00	10,663.08	11,500.00	12,000.00
2011 024-615-204	WORKERS COMP	10,500.00	6,723.30	10,000.00	8,000.00
2011 024-615-207	UNEMPLOYMENT INS	650.00	142.01	150.00	140.00
2011 024-615-335	FUEL & OIL	40,000.00	29,861.12	45,000.00	40,000.00
2011 024-615-350	MATERIALS & SUPPLIES	15,000.00	13,418.63	10,000.00	10,000.00
2011 024-615-400	GENERAL LIABILITY INSURANCE	3,700.00	3,207.56	3,500.00	2,000.00
2011 024-615-401	PROPERTY INSURANCE	3,000.00	1,680.51	1,800.00	2,000.00
2011 024-615-402	AUTO INSURANCE	3,900.00	2,323.85	2,500.00	2,500.00
2011 024-615-403	PUBLIC OFFICAL LIAB INSURANC	800.00	395.60	600.00	600.00
2011 024-615-404	CAFETERIA PLAN ADMIN	.00	.00	.00	.00
2011 024-615-425	CONF & SCHOOLS	3,000.00	1,239.98	3,000.00	3,000.00
2011 024-615-484	APPRAISAL FEES	4,000.00	3,787.98	4,200.00	4,460.00
2011 024-615-570	CAPITAL OUTLAY	130,000.00	128,915.01	100,000.00	100,000.00
2011 024-615-998	R & B PCT 4 EXP	394,202.08	352,125.50	360,977.68	362,838.73
2011 024-999-999	TOTAL EXPENDITURES	394,202.08	352,125.50	360,977.68	362,838.73