

**PARMER COUNTY  
FARWELL, TEXAS  
BUDGET REPORT  
YEAR ENDING DECEMBER 31, 2010**



# County of Parmer

*Bonnie Heald*  
County Judge

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

September 10, 2009

### PARMER COUNTY TAX RATE FOR:

2009 – 2010		2008 - 2009	
G.P.A.	0.3513	G.P.A.	0.3644
DEBT TAX	0.0388	DEBT TAX	0.0424
F.M.	<u>0.0958</u>	F.M.	<u>0.1000</u>
	0.4859		0.5068

Property Reappraisal took place in 2009 in the Friona District. 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.	0.3513
DEBT	0.0388
F.M.	<u>0.0958</u>
	0.4859

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

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

Property Values certified by the Appraisal Review Board for 2008 **TAX ROLL** is:

G.P.A.	603,751,257
F.M.	597,437,548



---

**TABLE OF CONTENTS**

---

---

**PAGE NUMBER**

---

General Fund	1-5
Farm to Market Fund Precinct 1	6
Farm to Market Fund Precinct 2	7
Farm to Market Fund Precinct 3	8
Farm to Market Fund Precinct 4	9
Jury Fund	10
Lateral Fund Precinct 1	11
Lateral Fund Precinct 2	12
Lateral Fund Precinct 3	13
Lateral Fund Precinct 4	14
Right of Way Fund	15
Parmer County Interest and Sinking Fund	16
Permanent Improvement Fund	17
Addendum to Budget	18

ACCOUNT #	ACCOUNT NAME	2008 BUDGET	2008 ACTUAL	2009 BUDGET	2010 BUDGET
2010 010-310-000	AD VALOREM TAXES	1,665,410.74	1,764,806.84	1,806,257.12	1,824,400.26
2010 010-330-100	INDIGENT DEFENSE GRANT	9,590.00	9,590.00	9,600.00	9,600.00
2009 010-330-101	REIMB HAVA GRANT	.00	.00	.00	.00
2010 010-340-200	FEES/OFF SHERIFF	7,500.00	9,880.00	9,500.00	9,500.00
2010 010-340-400	FEES/OFF CO CLERK	115,000.00	140,994.34	140,000.00	100,000.00
2010 010-340-401	CLERK REC MGMT FEE	10,000.00	8,550.00	10,000.00	6,000.00
2010 010-340-500	FEES/OFF TAX A/C	33,500.00	32,180.68	31,000.00	30,000.00
2010 010-340-700	FEES OFF DIST CLERK	60,000.00	78,832.68	80,000.00	81,000.00
2010 010-340-701	DIST CLERK RECORD MGMT FEE	800.00	580.00	650.00	650.00
2010 010-340-800	FEES/OFF JOP#1-FRIONA	80,000.00	27,291.53	60,000.00	60,000.00
2010 010-340-801	FEES/OFF JOP#2-BOVINA	95,000.00	69,569.25	80,000.00	70,000.00
2010 010-340-802	FEES/OFF JOP#3-FARWELL	75,000.00	72,079.15	50,000.00	70,000.00
2010 010-342-000	REVENUE	55,000.00	32,325.33	36,000.00	25,000.00
2009 010-342-100	CO ATTY SUPP-SEC	.00	.00	.00	.00
2009 010-342-101	SPECIAL INVESTIGATOR	.00	.00	.00	.00
2010 010-342-300	LAW ENF. GRANT/SCAAP	4,500.00	.00	5,500.00	5,000.00
2010 010-342-310	SALE PROCEEDS-FIXED ASSETS	3,000.00	.00	2,000.00	1,000.00
2010 010-342-600	CO JUDGE-ST SUPPL	5,000.00	.00	5,000.00	5,000.00
2010 010-342-700	CONTG-CO JUDGE	10,000.00	14,760.84	10,000.00	10,000.00
2010 010-342-800	CO ATTY-ST SUPPL	31,250.00	31,250.00	31,250.00	31,250.00
2010 010-360-000	INTEREST-NOW ACCT	50,000.00	28,631.23	28,000.00	7,500.00
2010 010-360-100	INTEREST-CD	.00	.00	.00	.00
2010 010-360-200	INTEREST-INVESTMENTS	78,750.00	27,598.76	22,000.00	13,500.00
2010 010-370-000	OTHER REVENUE	10,000.00	11,332.69	10,000.00	10,000.00
2010 010-380-000	INMATE HOUSING	200,000.00	88,108.00	130,000.00	100,000.00
2010 010-390-000	TRANSFERS - IN	150,000.00	150,000.00	235,000.00	220,000.00
2010 010-399-999	TOTAL REVENUE	2,749,300.74	2,598,361.32	2,791,757.12	2,689,400.26
2010 010-400-101	COUNTY JUDGE SALARY	41,010.72	41,010.72	43,758.48	45,399.48
2010 010-400-102	STATE SUPPL SALARY	15,000.00	15,000.00	15,000.00	15,000.00
2010 010-400-105	SECRETARY SALARY	23,091.82	23,456.35	24,246.48	25,155.84
2010 010-400-107	EXTRA HELP	2,000.00	674.63	2,000.00	2,000.00
2010 010-400-111	CO. JUDGE JUVENILE BOARD	.00	.00	900.00	900.00
2010 010-400-112	LONGEVITY PAY	1,360.00	1,360.00	1,560.00	960.00
2010 010-400-113	AUTO ALLOWANCE	2,250.00	2,250.00	2,250.00	2,250.00
2010 010-400-201	EMPLOYERS SS	6,580.00	6,250.79	6,900.00	7,050.00
2010 010-400-202	EMPLOYERS INSURANCE	10,470.00	10,155.12	12,000.00	14,300.00
2010 010-400-203	EMPLOYERS RETIREMENT	7,300.00	7,202.93	7,650.00	7,950.00
2010 010-400-204	WORKERS COMP	700.00	490.34	700.00	870.00
2010 010-400-207	UNEMPLOYMENT	100.00	87.00	100.00	90.00
2010 010-400-419	COMPUTER SOFTWARE/SUPPLIES	3,000.00	414.70	2,500.00	2,500.00
2010 010-400-425	CONF/SCHOOL	4,000.00	1,640.68	3,500.00	3,500.00
2010 010-400-426	TRAVEL EXPENSE	500.00	424.16	650.00	650.00
2010 010-400-427	OFFICE SUPPLIES	.00	.00	.00	600.00
2010 010-400-998	CO JUDGE EXP	117,362.54	110,417.42	123,714.96	129,175.32
2010 010-403-101	COUNTY CLERK SALARY	31,923.60	31,923.60	35,610.84	36,946.20
2010 010-403-104	DEP/ASST SALARY	45,470.18	46,091.52	47,743.68	49,534.08
2010 010-403-107	EXTRA HELP	3,000.00	4,412.17	3,000.00	2,500.00
2010 010-403-112	LONGEVITY PAY	1,945.00	1,945.00	2,280.00	2,285.00
2010 010-403-201	EMPLOYERS SS	6,325.00	6,324.85	6,800.00	7,000.00
2010 010-403-202	EMPLOYER INSURANCE	15,700.00	15,232.68	17,250.00	21,500.00
2010 010-403-203	EMPLOYERS RETIREMENT	6,900.00	6,932.54	7,500.00	7,850.00
2010 010-403-204	WORKERS COMP	1,000.00	980.68	1,800.00	860.00
2010 010-403-207	UNEMPLOYMENT INS	200.00	175.54	200.00	80.00
2010 010-403-419	COMPUTER SOFTWARE/SUPPLIES	6,000.00	4,978.75	6,000.00	6,000.00
2010 010-403-420	CO CLERK REC MGMT FEE	10,000.00	.00	10,000.00	6,000.00
2010 010-403-425	CONF/SCHOOLS	3,000.00	1,752.17	3,000.00	3,000.00
2010 010-403-426	TRAVEL EXPENSES	500.00	398.25	1,000.00	1,000.00
2010 010-403-427	OFFICE SUPPLIES	.00	.00	.00	4,000.00
2010 010-403-998	CO CLERK EXP	131,963.78	121,147.75	142,184.52	148,555.28
2010 010-409-201	EMPLOYERS S S	750.00	687.51	850.00	700.00
2010 010-409-202	EMPLOYERS INSURANCE	.00	.00	.00	.00
2010 010-409-204	WORKERS COMP	800.00	490.34	900.00	800.00
2010 010-409-207	UNEMPLOYMENT INS	65.00	34.15	75.00	50.00
2010 010-409-310	OFFICE SUPPLIES EXPENSE	50,000.00	50,255.57	45,000.00	10,000.00
2010 010-409-330	SAFETY COORD SUPPLIES	1,000.00	.00	500.00	.00
2010 010-409-391	MHMR ANNUAL FEE	7,700.00	7,397.00	7,700.00	7,500.00
2010 010-409-392	OTHER PAUPER CARE	500.00	.00	500.00	500.00
2010 010-409-394	LAW LIBRARY	4,500.00	1,345.91	4,500.00	4,000.00
2010 010-409-400	INS/GEN LIABILITY	7,000.00	1,845.20	10,000.00	2,500.00
2010 010-409-401	INS/PROPERTY	7,500.00	6,799.31	7,700.00	5,000.00
2010 010-409-402	INS/AUTO	1,500.00	708.00	2,000.00	1,000.00
2010 010-409-403	INS/PUB OFFICIAL LIAB	10,000.00	3,167.00	9,000.00	5,000.00

ACCOUNT #	ACCOUNT NAME	2008 BUDGET	2008 ACTUAL	2009 BUDGET	2010 BUDGET
2010 010-409-404	CAFETERIA PLAN ADMIN	700.00	.00	.00	.00
2010 010-409-406	CUSTODIAL CARE	13,800.00	13,800.00	14,800.00	15,000.00
2010 010-409-407	JANITOR SUPP/COURTHOUSE	9,800.00	8,462.08	9,500.00	9,000.00
2010 010-409-409	V S O	1,800.00	1,800.00	1,800.00	1,800.00
2010 010-409-411	INDIGENT CARE	2,500.00	.00	1,500.00	1,500.00
2010 010-409-412	INDIGENT DEFENSE GRANT	9,590.00	9,590.00	9,600.00	9,600.00
2010 010-409-413	COURT APPT ATTORNEY	50,000.00	41,370.33	50,000.00	50,000.00
2010 010-409-414	DOCTOR/MEDICAL	1,000.00	895.00	800.00	900.00
2010 010-409-415	AUTOPSY EXPENSE	10,500.00	10,800.00	9,000.00	9,000.00
2009 010-409-417	COUNTY MAP PROJECT	.00	.00	.00	.00
2010 010-409-420	TELEPHONE	17,000.00	10,787.55	16,000.00	16,000.00
2010 010-409-430	LEGAL NOTICE	3,000.00	2,056.33	3,000.00	3,000.00
2010 010-409-440	WASTE MGMT FRIONA	23,000.00	34,601.56	14,000.00	20,000.00
2010 010-409-441	WASTE MGMT BOVINA	42,000.00	47,293.24	42,000.00	35,000.00
2010 010-409-442	WASTE MGMT LAZBUDDIE	8,000.00	3,067.11	7,000.00	5,000.00
2010 010-409-443	UTILITIES	28,000.00	28,347.70	28,000.00	28,000.00
2010 010-409-445	MHMR UTILITIES/TELE	500.00	194.89	500.00	400.00
2010 010-409-450	REPAIRS/REPLACEMENTS	5,000.00	1,442.54	3,000.00	4,000.00
2010 010-409-451	LAWN MAINTENANCE	4,500.00	4,414.75	4,500.00	4,500.00
2010 010-409-452	ELEVATOR MAINTENANCE	4,800.00	5,876.42	4,800.00	4,800.00
2010 010-409-454	FLOOR MAINTENANCE	3,000.00	2,480.00	3,000.00	2,500.00
2010 010-409-463	MHMR RENT	2,000.00	1,755.00	2,000.00	2,000.00
2010 010-409-470	SUBSIDY 911	5,000.00	5,000.00	5,000.00	5,000.00
2010 010-409-471	SUBSIDY AMBULANCE	24,000.00	24,000.00	24,000.00	24,000.00
2010 010-409-472	SUBSIDY FAMILY SUPP	1,000.00	1,000.00	1,000.00	1,000.00
2010 010-409-473	SUBSIDY JUV PROB DEPT	24,000.00	22,654.77	30,155.00	40,000.00
2010 010-409-474	SUBSIDY PNDLE COMM SERV	2,000.00	2,000.00	2,000.00	2,000.00
2010 010-409-475	SUBSIDY CHILD WELFARE	7,000.00	7,000.00	7,000.00	4,000.00
2010 010-409-476	SUBSIDY HISTORICAL	750.00	750.00	750.00	750.00
2010 010-409-477	SUBSIDY S C S	2,400.00	2,400.00	2,400.00	2,400.00
2010 010-409-478	SUBSIDY FIRE EQUIPMENT	75,000.00	75,000.00	75,000.00	75,000.00
2010 010-409-479	HIGH PLAINS FOOD BANK	1,000.00	1,000.00	1,200.00	1,200.00
2010 010-409-480	DUES	6,000.00	5,875.45	6,000.00	6,000.00
2010 010-409-481	BONDS	4,000.00	3,956.38	3,000.00	4,000.00
2010 010-409-482	NOTARY FEES	150.00	.00	100.00	100.00
2010 010-409-483	FINANCE CHARGES	350.00	213.33	350.00	400.00
2010 010-409-484	APPRAISAL FEES	68,000.00	55,762.50	61,000.00	65,000.00
2010 010-409-485	PC HISTORICAL MUSEUM	20,000.00	20,000.00	20,000.00	17,600.00
2010 010-409-486	OUTSIDE AUDITING FEE	30,000.00	28,571.33	28,000.00	28,000.00
2010 010-409-487	ELECTION EXPENSE	15,000.00	19,872.67	10,000.00	20,000.00
2010 010-409-488	EMERG MGMT COORDINATOR	12,000.00	12,044.48	12,000.00	12,000.00
2010 010-409-489	EMERG MGMT EXP	5,000.00	1,018.63	2,000.00	1,000.00
2010 010-409-998	NON DEPARTMENTAL EXP	634,455.00	589,884.03	604,480.00	568,500.00
2010 010-435-110	COURT REPORTER SALARY	20,315.00	20,314.92	21,960.00	21,960.00
2010 010-435-111	DIST JUDGE JUVENILE BOARD	540.00	.00	540.00	540.00
2010 010-435-201	EMPLOYERS SS	1,620.00	1,554.12	1,730.00	1,730.00
2010 010-435-202	EMPLOYERS INSURANCE	5,235.00	5,077.56	5,750.00	7,150.00
2010 010-435-203	EMPLOYERS RETIREMENT	1,775.00	1,761.36	1,930.00	1,950.00
2010 010-435-204	WORKERS COMP	450.00	245.17	900.00	400.00
2010 010-435-207	UNEMPLOYMENT	100.00	69.08	100.00	70.00
2010 010-435-390	OTHER EXPENSES	.00	.00	.00	.00
2010 010-435-392	OUTSIDE COURT REPT	.00	.00	.00	.00
2010 010-435-425	CONF/SCHOOLS	1,000.00	.00	1,000.00	1,000.00
2010 010-435-426	TRAVEL EXPENSES	500.00	.00	750.00	750.00
2010 010-435-998	DISTRICT COURT EXP	31,535.00	29,022.21	34,660.00	35,550.00
2010 010-450-101	DISTRICT CLERK SALARY	31,923.60	31,923.60	35,610.84	36,946.20
2010 010-450-104	DEPUTY SALARY	23,091.82	23,729.85	47,743.68	49,534.08
2010 010-450-107	EXTRA HELP	5,000.00	3,619.26	.00	.00
2010 010-450-112	LONGEVITY PAY	1,305.00	1,205.00	1,255.00	1,440.00
2010 010-450-201	EMPLOYERS SS	4,700.00	4,572.03	6,900.00	6,800.00
2010 010-450-202	EMPLOYER INSURANCE	10,470.00	11,002.84	18,325.00	21,500.00
2010 010-450-203	EMPLOYERS RETIREMENT	4,900.00	4,929.74	7,420.76	7,750.00
2010 010-450-204	WORKERS COMP	800.00	735.51	1,700.00	800.00
2010 010-450-207	UNEMPLOYMENT	120.00	87.81	200.00	75.00
2010 010-450-419	COMPUTER SOFTWARE/SUPPLIES	9,000.00	6,288.47	10,000.00	10,000.00
2010 010-450-420	DISTRICT CLERK REC.MGMT.FEE	1,500.00	.00	650.00	650.00
2010 010-450-425	CONF/SCHOOLS	4,000.00	2,109.32	3,500.00	3,500.00
2010 010-450-426	TRAVEL EXPENSES	1,200.00	309.00	1,200.00	1,200.00
2010 010-450-427	OFFICE SUPPLIES	.00	.00	.00	6,000.00
2010 010-450-998	DISTRICT CLERK EXP	98,010.42	90,512.43	134,505.28	146,195.28
2010 010-455-101	JOP SALARY	62,208.84	45,374.13	66,377.16	68,866.20



ACCOUNT #	ACCOUNT NAME	2008 BUDGET	2008 ACTUAL	2009 BUDGET	2010 BUDGET
2010 010-455-112	LONGEVITY PAY	2,280.00	1,630.00	780.00	865.00
2010 010-455-201	EMPLOYERS SS	4,780.00	3,548.15	5,150.00	5,340.00
2010 010-455-202	EMPLOYERS INSURANCE	15,690.00	8,407.84	17,250.00	14,300.00
2010 010-455-203	EMPLOYERS RETIREMENT	5,400.00	4,038.12	5,850.00	6,200.00
2010 010-455-204	WORKERS COMP	1,000.00	610.81	1,500.00	700.00
2010 010-455-208	RENT/UTILITIES J.O.P. BOVINA	6,000.00	6,000.00	6,000.00	6,000.00
2010 010-455-209	RENT/UTILITIES J.O.P. FRIONA	4,200.00	4,200.00	4,200.00	4,200.00
2010 010-455-406	J O P CUSTODIAL CARE	1,200.00	500.00	1,200.00	.00
2010 010-455-419	COMPUTER SOFTWARE/SUPPLIES	9,000.00	8,520.60	5,000.00	.00
2010 010-455-425	CONF/SCHOOLS	2,400.00	954.94	3,000.00	.00
2010 010-455-426	TRAVEL EXPENSES	2,400.00	1,809.28	3,000.00	4,000.00
2010 010-455-427	OFFICE SUPPLIES	.00	.00	.00	3,000.00
2010 010-455-998	J O P EXP	116,558.84	85,593.87	119,307.16	113,471.20
2010 010-475-101	CO ATTORNEY-SALARY	28,595.52	28,595.52	30,511.34	31,655.52
2010 010-475-102	CO ATTY-ST SUPPL	31,250.00	31,249.92	31,250.00	31,250.00
2010 010-475-104	SEC-SALARY SUPPL	.00	.00	.00	.00
2010 010-475-105	SECRETARY SALARY	15,924.96	16,254.34	16,721.28	17,348.40
2010 010-475-106	SPECIAL INVESTIGATOR SUPPL.	.00	.00	.00	.00
2010 010-475-112	LONGEVITY PAY	300.00	300.00	.00	.00
2010 010-475-201	EMPLOYERS SS	5,850.00	5,844.48	6,050.00	6,150.00
2010 010-475-202	EMPLOYERS INSURANCE	10,470.00	10,155.80	11,500.00	14,400.00
2010 010-475-203	EMPLOYERS RETIREMENT	6,620.00	6,623.76	6,850.00	7,100.00
2010 010-475-204	WORKERS COMP	700.00	490.34	1,200.00	1,000.00
2010 010-475-207	UNEMPLOYMENT	85.00	55.28	85.00	40.00
2010 010-475-419	COMPUTER SOFTWARE/SUPPLIES	4,500.00	2,525.00	4,500.00	5,000.00
2010 010-475-425	CONF/SCHOOLS	1,200.00	1,319.72	1,200.00	1,500.00
2010 010-475-426	OFFICE SUPPLIES	.00	.00	.00	4,000.00
2010 010-475-998	COUNTY ATTY EXPENSES	105,495.48	103,414.16	109,867.62	119,443.92
2010 010-476-103	DISTRICT ATTORNEY EXPENSE	3,500.00	3,500.00	34,000.00	36,086.69
2010 010-476-105	SECRETARY SALARY	10,500.00	10,500.00	.00	.00
2010 010-476-107	BAILEY COUNTY D.A. EXPENSES	2,000.00	2,000.00	.00	.00
2010 010-476-201	EMPLOYERS SS	.00	.00	.00	.00
2010 010-476-202	EMPLOYERS INSURANCE	.00	.00	.00	.00
2010 010-476-203	EMPLOYERS RETIREMENT	.00	.00	.00	.00
2010 010-476-204	WORKERS COMP	.00	.00	.00	.00
2010 010-476-207	UNEMPLOYMENT	.00	.00	.00	.00
2010 010-476-419	COMPUTER SOFTWARE/SUPPLIES	.00	.00	.00	4,625.00
2010 010-476-998	DISTRICT ATTY EXP	16,000.00	16,000.00	34,000.00	40,711.69
2010 010-497-101	TREASURER-SALARY	31,923.60	31,923.60	35,610.84	36,946.20
2010 010-497-104	DEPUTY SALARY	45,470.18	27,694.31	47,743.68	49,534.08
2010 010-497-107	EXTRA HELP	3,000.00	.00	3,000.00	3,000.00
2010 010-497-112	LONGEVITY PAY	960.00	960.00	1,250.00	795.00
2010 010-497-201	EMPLOYERS SS	6,325.00	4,615.11	6,750.00	6,950.00
2010 010-497-202	EMPLOYERS INSURANCE	15,700.00	11,054.68	17,250.00	21,500.00
2010 010-497-203	EMPLOYERS RETIREMENT	6,815.00	5,252.05	7,370.00	7,700.00
2010 010-497-204	WORKERS COMP	1,000.00	490.34	1,000.00	860.00
2010 010-497-207	UNEMPLOYMENT	300.00	98.54	100.00	75.00
2010 010-497-419	COMPUTER SOFTWARE/SUPPLIES	6,500.00	4,674.93	6,500.00	5,500.00
2010 010-497-425	CONF/SCHOOLS	4,000.00	4,000.00	4,000.00	4,000.00
2010 010-497-426	TRAVEL EXPENSES	2,500.00	2,596.77	2,000.00	3,000.00
2010 010-497-427	OFFICE SUPPLIES	.00	.00	.00	1,500.00
2010 010-497-998	CO TREASURER EXP	124,493.78	93,360.33	132,574.52	141,360.28
2010 010-499-101	TAX ASSOR SALARY	31,923.60	31,923.60	35,610.84	36,946.20
2010 010-499-104	DEPUTY/ASST SALARY	45,470.18	46,602.56	47,743.68	49,534.08
2010 010-499-107	EXTRA HELP	2,000.00	.00	2,000.00	1,000.00
2010 010-499-112	LONGEVITY PAY	1,620.00	1,620.00	1,770.00	1,945.00
2010 010-499-201	EMPLOYERS SS	6,250.00	6,043.63	6,700.00	6,850.00
2010 010-499-202	EMPLOYERS INSURANCE	15,700.00	15,232.95	17,250.00	21,500.00
2010 010-499-203	EMPLOYERS RETIREMENT	6,225.00	6,948.62	7,450.00	7,800.00
2010 010-499-204	WORKERS COMP	1,000.00	735.47	1,500.00	850.00
2010 010-499-207	UNEMPLOYMENT	200.00	161.73	200.00	75.00
2010 010-499-410	TA TAG SALES	2,800.00	2,102.50	2,800.00	2,000.00
2010 010-499-419	COMPUTER SOFTWARE/SUPPLIES	5,000.00	1,229.46	5,000.00	4,000.00
2010 010-499-425	CONF/SCHOOLS	4,000.00	1,058.29	3,500.00	3,500.00
2010 010-499-426	TRAVEL EXPENSES	2,100.00	1,667.27	2,500.00	2,500.00
2010 010-499-427	OFFICE SUPPLIES	.00	.00	.00	1,000.00
2010 010-499-998	TAX A/C EXP	124,288.78	115,326.08	134,024.52	139,500.28

ACCOUNT #	ACCOUNT NAME	2008 BUDGET	2008 ACTUAL	2009 BUDGET	2010 BUDGET
2010 010-560-101	SHERIFF SALARY	43,153.68	43,153.68	46,044.96	47,771.64
2010 010-560-102	JAIL SARG. SALARY	22,478.36	15,851.31	23,602.32	52,491.84
2010 010-560-103	JAILERS SALARY	223,783.60	223,909.91	234,972.00	218,504.16
2010 010-560-104	DEPUTIES SALARY	93,021.12	86,970.86	97,672.32	101,334.96
2010 010-560-105	ADM.ASST. SALARY	23,091.82	23,091.60	24,246.48	27,500.00
2010 010-560-106	CHIEF DEPUTY SALARY	33,690.96	22,460.64	35,375.52	36,702.00
2010 010-560-107	DIETARY SUPPORT	19,242.28	12,828.16	20,204.40	20,962.08
2010 010-560-108	JAIL MANAGER	31,890.00	31,890.00	33,390.00	34,642.08
2010 010-560-111	OT/PT/HOLIDAY	25,000.00	25,846.06	21,000.00	25,000.00
2010 010-560-112	LONGEVITY PAY	6,110.00	4,715.00	5,360.00	5,570.00
2010 010-560-201	EMPLOYERS SS	39,175.00	37,344.82	41,470.00	43,700.00
2010 010-560-202	EMPLOYERS INSURANCE	99,400.00	72,961.47	109,268.24	114,500.00
2010 010-560-203	EMPLOYERS RETIREMENT	43,100.00	41,675.43	47,200.00	50,300.00
2010 010-560-204	WORKERS COMP	6,500.00	4,903.35	6,500.00	6,800.00
2010 010-560-207	UNEMPLOYMENT	2,000.00	1,522.71	2,400.00	2,000.00
2010 010-560-310	OFFICE SUPPLIES S.O.	11,500.00	11,280.03	10,000.00	10,000.00
2010 010-560-332	JAIL FOOD	42,000.00	48,418.55	39,000.00	39,000.00
2010 010-560-335	FUEL	34,000.00	35,321.97	39,000.00	35,000.00
2010 010-560-336	TELEPHONE - INTERNET	7,000.00	8,094.25	7,000.00	8,000.00
2010 010-560-337	CABLE TV JAIL	750.00	723.06	700.00	700.00
2010 010-560-338	UTILITIES JAIL	35,000.00	34,201.76	35,000.00	35,000.00
2010 010-560-350	AUTO/EQUIP RPS	10,000.00	9,165.17	10,000.00	10,000.00
2010 010-560-351	SHERIFF/DEPUTY EXP	3,000.00	3,077.35	4,000.00	4,000.00
2010 010-560-352	RESERVE DEPUTY EXP	1,000.00	368.09	800.00	500.00
2010 010-560-353	MAINTENANCE SERVICE CONTRACT	18,000.00	17,145.85	15,000.00	20,000.00
2010 010-560-390	OTHER EXPENSES	500.00	304.10	500.00	600.00
2010 010-560-391	INMATE EXPENSE	47,000.00	38,656.40	45,000.00	48,000.00
2010 010-560-401	LAW ENF. PROPERTY/BUILDING	17,700.00	17,468.72	17,700.00	13,000.00
2010 010-560-402	LAW ENFORCEMENT AUTOMOBILE	13,000.00	9,518.40	13,000.00	10,000.00
2010 010-560-403	LAW ENFORCEMENT LIABILITY	22,000.00	18,336.00	20,000.00	10,000.00
2010 010-560-406	CUSTODIAL SERVICE	4,200.00	4,200.00	4,600.00	5,400.00
2010 010-560-407	JANITORIAL SUPPLIES	6,500.00	2,424.42	5,000.00	4,000.00
2010 010-560-410	GRANT/SCAAP	4,500.00	595.54	5,500.00	5,000.00
2010 010-560-411	COMMUNITY ED./CRIME PREVENTI	2,000.00	1,018.78	2,000.00	1,500.00
2010 010-560-419	COMPUTER SOFTWARE/SUPPLIES	5,000.00	5,000.00	5,000.00	5,000.00
2010 010-560-424	TOWER	2,000.00	1,200.00	2,000.00	2,000.00
2010 010-560-425	CONFERENCE/SCHOOL	6,000.00	2,238.31	6,000.00	5,000.00
2010 010-560-451	LAWN MAINTENANCE	4,200.00	4,314.75	4,600.00	4,700.00
2010 010-560-998	SHERIFF OFFICE EXP	1,008,486.82	922,196.50	1,040,106.24	1,064,178.76
2010 010-580-107	EXTRA HELP	10,500.00	8,812.08	10,500.00	9,500.00
2010 010-580-201	EMPLOYERS SS	100.00	91.80	100.00	100.00
2010 010-580-203	EMPLOYERS RETIREMENT	110.00	104.04	110.00	110.00
2010 010-580-204	WORKERS COMP	.00	.00	.00	.00
2010 010-580-207	UNEMPLOYMENT	.00	.00	.00	.00
2010 010-580-390	OTHER EXPENSES	5,900.00	4,016.50	5,900.00	5,900.00
2010 010-580-406	DPS CUSTODIAL	1,200.00	1,200.00	1,200.00	1,200.00
2010 010-580-460	DPS OFFICE RENT/UTILITIES	4,800.00	4,800.00	4,800.00	4,800.00
2010 010-580-461	OFFICE SUPPLIES	.00	.00	.00	500.00
2010 010-580-998	D P S EXP	22,610.00	19,024.42	22,610.00	22,110.00
2010 010-665-102	COUNTY AGENT SALARY	11,389.44	11,389.44	11,958.96	12,407.40
2010 010-665-105	SECRETARY SALARY	23,091.82	21,011.90	24,246.48	25,155.84
2010 010-665-109	HDA SALARY	11,389.44	11,389.44	11,958.96	12,407.40
2010 010-665-112	LONGEVITY PAY	300.00	150.00	.00	125.00
2010 010-665-201	EMPLOYERS SS	3,200.00	3,585.82	3,650.00	3,850.00
2010 010-665-202	EMPLOYERS INSURANCE	5,240.00	4,649.07	5,750.00	7,150.00
2010 010-665-203	EMPLOYERS RETIREMENT	2,050.00	1,764.84	2,115.00	2,240.00
2010 010-665-204	WORKERS COMP	1,000.00	552.69	1,500.00	1,000.00
2010 010-665-207	UNEMPLOYMENT	175.00	71.95	175.00	80.00
2010 010-665-330	CEA-OPERATING EXPENSES	3,000.00	1,334.04	3,500.00	3,500.00
2010 010-665-331	HDA-OPERATING EXPENSES	2,500.00	2,064.86	3,000.00	3,000.00
2010 010-665-390	OTHER EXPENSES	200.00	200.00	300.00	300.00
2010 010-665-392	4-H PROJECT	200.00	254.87	200.00	200.00
2010 010-665-426	CEA-TRAVEL EXPENSES	8,500.00	9,119.89	10,000.00	10,000.00
2010 010-665-427	HDA-TRAVEL EXPENSES	6,500.00	7,083.53	7,500.00	7,500.00
2010 010-665-428	SCHOOL	500.00	.00	500.00	500.00
2010 010-665-429	OFFICE SUPPLIES	.00	.00	.00	1,500.00
2010 010-665-998	CO EXTENSION EXP	79,235.70	74,622.34	86,354.40	90,915.64
2010 010-695-558	LAW ENFORCEMENT/BUILDING	25,000.00	15,778.57	25,000.00	25,000.00
2010 010-695-570	BUILDING-COURTHOUSE	10,000.00	6,243.44	10,000.00	10,000.00
2010 010-695-572	ADULT PROBATION	3,000.00	3,000.00	3,000.00	3,000.00
2010 010-695-574	COUNTY CLERK	5,000.00	5,000.00	5,000.00	5,000.00

ACCOUNT #	ACCOUNT NAME	2008 BUDGET	2008 ACTUAL	2009 BUDGET	2010 BUDGET
2010 010-695-575	DISTRICT CLERK	5,000.00	5,037.18	.00	5,000.00
2010 010-695-576	TAX ASSESSOR	4,000.00	532.92	4,000.00	4,000.00
2010 010-695-577	TREASURER	4,000.00	1,738.47	4,000.00	4,000.00
2010 010-695-578	DPS	8,000.00	8,134.42	8,000.00	4,500.00
2010 010-695-579	COUNTY JUDGE	3,000.00	1,592.14	3,000.00	3,000.00
2010 010-695-580	J.P. #1	3,000.00	964.63	3,000.00	1,500.00
2010 010-695-581	J.P. #2	3,000.00	1,704.61	3,000.00	1,500.00
2010 010-695-582	J.P. #3	3,000.00	964.62	3,000.00	1,500.00
2010 010-695-583	DISTRICT JUDGE	1,000.00	237.97	1,000.00	1,000.00
2010 010-695-584	CEA	1,500.00	1,500.00	1,500.00	1,500.00
2010 010-695-585	EMERGENCY MGMT	1,500.00	.00	1,500.00	1,500.00
2010 010-695-586	S.O. SUNDRY-EQUIPMENT	14,000.00	11,930.40	12,000.00	12,000.00
2010 010-695-587	VEHICLE-CEA	.00	.00	22,000.00	.00
2010 010-695-588	VEHICLE-SO	27,000.00	17,021.85	28,000.00	30,000.00
2010 010-695-589	S.O. UNIFORMS	8,000.00	4,804.24	6,000.00	6,000.00
2010 010-695-590	SO EQU-RADIO	8,000.00	7,952.44	8,000.00	8,000.00
2010 010-695-591	COUNTY ATTORNEY	500.00	.00	500.00	500.00
2010 010-695-592	COMPUTER/SOFTWARE PROGRAM	26,500.00	26,130.44	30,000.00	25,000.00
2010 010-695-998	CAPITAL OUTLAY EXP	164,000.00	120,268.34	181,500.00	153,500.00
2010 010-999-999	TOTAL EXPENDITURES	2,774,496.14	2,490,789.88	2,899,889.22	2,913,167.65



ACCOUNT #	ACCOUNT NAME	2008 BUDGET	2008 ACTUAL	2009 BUDGET	2010 BUDGET
2010 021-310-000	AD VALOREM TAXES	146,395.83	150,491.30	142,010.91	142,542.34
2010 021-321-200	AUTO REGISTRATION	115,000.00	116,377.52	117,000.00	117,000.00
2010 021-342-000	MACHINE HIRE	6,000.00	5,696.00	6,000.00	6,000.00
2010 021-360-000	INTEREST - NOW ACCT	4,800.00	1,955.34	2,000.00	1,100.00
2010 021-360-100	INTEREST - CD	.00	.00	.00	.00
2010 021-360-200	INTEREST - INVESTMENT	6,000.00	2,837.59	2,400.00	950.00
2010 021-364-000	SALE OF EQUIPMENT	.00	.00	.00	.00
2010 021-370-000	MISC INCOME	9,000.00	8,553.55	9,000.00	9,000.00
2010 021-390-000	TRANSFERS - IN	40,000.00	20,000.00	45,000.00	60,000.00
2010 021-399-999	TOTAL REVENUE	327,195.83	305,911.30	323,410.91	336,592.34
2010 021-612-101	COMMISSIONERS SALARY	22,629.00	22,629.00	24,145.08	25,050.48
2010 021-612-103	MAINTENANCE SALARY	87,497.04	89,772.24	91,872.00	95,317.20
2010 021-612-107	EXTRA HELP	6,000.00	1,040.00	4,500.00	4,500.00
2010 021-612-112	COMMISSIONERS LONGEVITY PAY	660.00	660.00	660.00	660.00
2010 021-612-113	AUTO ALLOWANCE	6,000.00	6,000.00	6,000.00	6,000.00
2010 021-612-114	MAINTENANCE-LONGEVITY PAY	1,385.00	1,385.00	1,560.00	1,685.00
2010 021-612-201	SOCIAL SECURITY	9,600.00	9,293.75	9,900.00	10,200.00
2010 021-612-202	EMPLOYER PD INSURANCE	21,000.00	20,310.24	23,100.00	28,600.00
2010 021-612-203	RETIREMENT	10,000.00	10,442.90	10,900.00	11,400.00
2010 021-612-204	WORKERS COMP	10,500.00	7,631.24	10,500.00	10,000.00
2010 021-612-207	UNEMPLOYMENT INS	650.00	312.10	625.00	140.00
2010 021-612-335	FUEL & OIL	35,000.00	43,065.54	37,500.00	37,500.00
2010 021-612-350	MATERIALS & SUPPLIES	15,000.00	11,368.89	13,000.00	13,000.00
2010 021-612-400	INS/GEN LIABILITY	2,500.00	1,845.20	3,000.00	2,500.00
2010 021-612-401	INS/PROPERTY	3,200.00	3,138.17	3,500.00	2,400.00
2010 021-612-402	INS/AUTO	3,100.00	2,655.40	3,300.00	3,000.00
2010 021-612-403	INS/PUB OFFICIAL LIAB	800.00	317.00	1,000.00	600.00
2010 021-612-404	CAFETERIA PLAN ADMIN	.00	.00	.00	.00
2010 021-612-425	CONFERENCE & SCHOOLS	4,000.00	2,045.39	3,000.00	3,000.00
2010 021-612-484	APPRAISAL FEES	3,700.00	3,529.36	3,900.00	4,100.00
2010 021-612-570	CAPITAL OUTLAY	80,000.00	76,375.64	90,000.00	90,000.00
2010 021-612-998	R & B PCT 1 EXP	323,221.04	313,817.06	341,962.08	349,652.68
2010 021-999-999	TOTAL EXPENDITURES	323,221.04	313,817.06	341,962.08	349,652.68

ACCOUNT #	ACCOUNT NAME	2008 BUDGET	2008 ACTUAL	2009 BUDGET	2010 BUDGET
2010 022-310-000	AD VALOREM TAXES	135,371.50	139,158.59	131,316.77	131,808.18
2010 022-321-200	AUTO REGISTRATION	107,000.00	107,613.69	108,000.00	108,000.00
2010 022-342-100	MACHINE HIRE	3,000.00	2,708.10	3,000.00	3,000.00
2010 022-360-000	INTEREST - NOW ACCT	3,200.00	1,039.38	1,000.00	900.00
2010 022-360-100	INTEREST - CD	.00	.00	.00	.00
2010 022-360-200	INTEREST - INVESTMENTS	10,400.00	4,871.86	4,000.00	1,300.00
2010 022-364-000	SALE OF EQUIPMENT	.00	.00	.00	.00
2010 022-370-000	MISC INCOME	5,000.00	7,923.37	8,500.00	8,500.00
2010 022-390-000	TRANSFERS - IN	40,000.00	20,000.00	45,000.00	60,000.00
2010 022-399-999	TOTAL REVENUE	303,971.50	283,314.99	300,816.77	313,508.18
2010 022-613-101	COMMISSIONERS SALARY	22,629.00	22,629.00	24,145.08	25,050.48
2010 022-613-103	MAINTENANCE SALARY	87,497.04	87,497.04	91,872.00	95,317.20
2010 022-613-107	EXTRA HELP	5,000.00	.00	2,000.00	2,000.00
2010 022-613-112	COMMISSIONER LONGEVITY PAY	.00	.00	300.00	300.00
2010 022-613-113	AUTO ALLOWANCE	6,000.00	6,000.00	6,000.00	6,000.00
2010 022-613-114	MAINTENANCE LONGEVITY PAY	325.00	325.00	950.00	1,200.00
2010 022-613-201	SOCIAL SECURITY	9,600.00	8,908.55	9,600.00	10,000.00
2010 022-613-202	EMPLOYER PD INSURANCE	21,000.00	20,310.24	23,100.00	28,600.00
2010 022-613-203	RETIREMENT	10,000.00	10,096.45	10,750.00	11,500.00
2010 022-613-204	WORKERS COMP	10,500.00	7,631.24	10,500.00	10,000.00
2010 022-613-207	UNEMPLOYMENT INS	650.00	298.60	650.00	140.00
2010 022-613-335	FUEL & OIL	43,000.00	38,617.50	44,500.00	47,000.00
2010 022-613-350	MATERIALS & SUPPLIES	12,000.00	10,919.55	12,000.00	16,000.00
2010 022-613-390	OTHER EXPENSES	.00	.00	.00	.00
2010 022-613-400	GENERAL LIAB INSURANCE	2,500.00	1,845.20	2,500.00	2,500.00
2010 022-613-401	PROPERTY INSURANCE	3,000.00	2,677.11	3,200.00	2,000.00
2010 022-613-402	AUTO INSURANCE	3,600.00	3,159.40	3,700.00	2,500.00
2010 022-613-403	PUB OFFICAL LIAB INSURANCE	1,000.00	317.00	1,200.00	600.00
2010 022-613-404	CAFETERIA PLAN ADMIN	.00	.00	.00	.00
2010 022-613-425	CONF & SCHOOLS	4,000.00	2,054.23	3,000.00	3,000.00
2010 022-613-484	APPRAISAL FEES	3,400.00	3,263.60	3,600.00	3,800.00
2010 022-613-570	CAPITAL OUTLAY	70,000.00	68,977.76	90,000.00	90,000.00
2010 022-613-998	R & B PCT 2 EXP	315,701.04	295,527.47	343,567.08	357,507.68
2010 022-999-999	TOTAL EXPENDITURES	315,701.04	295,527.47	343,567.08	357,507.68

ACCOUNT #	ACCOUNT NAME	2008 BUDGET	2008 ACTUAL	2009 BUDGET	2010 BUDGET
2010 023-310-000	AD VALOREM TAXES	185,381.35	190,567.50	179,828.70	180,501.65
2010 023-321-200	AUTO REGISTRATION	145,000.00	147,369.06	146,000.00	146,000.00
2010 023-342-100	MACHINE HIRE	5,000.00	6,870.00	6,000.00	6,000.00
2010 023-360-000	INTEREST - NOW ACCT	7,200.00	3,218.66	3,900.00	1,800.00
2010 023-360-100	INTEREST - CD	.00	.00	.00	.00
2010 023-360-200	INTEREST - INVESTMENT	1,600.00	696.75	650.00	250.00
2010 023-364-000	SALE OF EQUIPMENT	.00	.00	.00	.00
2010 023-370-000	MISC INCOME	7,000.00	11,479.87	11,000.00	11,000.00
2010 023-390-000	TRANSFERS - IN	40,000.00	30,000.00	45,000.00	60,000.00
2010 023-399-999	TOTAL REVENUE	391,181.35	390,201.84	392,378.70	405,551.65
2010 023-614-101	COMMISSIONERS SALARY	22,629.00	22,629.00	24,145.08	25,050.48
2010 023-614-103	MAINTENANCE SALARY	87,497.04	89,819.84	91,872.00	95,317.20
2010 023-614-107	EXTRA HELP	15,000.00	7,032.00	8,000.00	8,000.00
2010 023-614-112	COMMISSIONERS LONGEVITY PAY	300.00	300.00	300.00	.00
2010 023-614-113	AUTO ALLOWANCE	6,000.00	6,000.00	6,000.00	6,000.00
2010 023-614-114	MAINTENANCE LONGEVITY PAY	1,000.00	900.00	1,150.00	1,560.00
2010 023-614-201	SOCIAL SECURITY	9,700.00	9,683.72	10,100.00	10,500.00
2010 023-614-202	EMPLOYER PAID INSURANCE	21,000.00	10,155.12	23,100.00	28,600.00
2010 023-614-203	RETIREMENT	10,000.00	10,373.88	10,775.00	11,300.00
2010 023-614-204	WORKERS COMP	10,500.00	7,631.24	10,500.00	10,000.00
2010 023-614-207	UNEMPLOYMENT INS	650.00	332.36	700.00	100.00
2010 023-614-335	FUEL & OIL	45,000.00	61,224.92	48,000.00	48,000.00
2010 023-614-350	MATERIALS & SUPPLIES	26,000.00	13,035.46	24,000.00	24,000.00
2010 023-614-400	GENERAL LIABILITY INSURANCE	2,500.00	1,845.20	3,000.00	2,500.00
2010 023-614-401	PROPERTY INSURANCE	3,000.00	2,510.21	3,500.00	2,000.00
2010 023-614-402	AUTO INSURANCE	3,700.00	3,743.40	3,900.00	3,000.00
2010 023-614-403	PUBLIC OFFICAL LIAB INSURANC	800.00	317.00	1,000.00	600.00
2010 023-614-404	CAFETERIA PLAN ADMIN	50.00	.00	.00	.00
2010 023-614-425	CONF & SCHOOLS	3,000.00	2,285.28	3,000.00	3,000.00
2010 023-614-484	APPRAISAL FEES	4,600.00	4,469.24	4,950.00	5,200.00
2010 023-614-570	CAPITAL OUTLAY	95,000.00	109,401.06	120,000.00	120,000.00
2010 023-614-998	R & B PCT 3 EXP	367,926.04	363,688.93	397,992.08	404,727.68
2010 023-999-999	TOTAL EXPENDITURES	367,926.04	363,688.93	397,992.08	404,727.68

ACCOUNT #	ACCOUNT NAME	2008 BUDGET	2008 ACTUAL	2009 BUDGET	2010 BUDGET
2010 024-310-000	AD VALOREM TAXES	148,736.20	152,897.17	144,281.17	144,821.09
2010 024-321-200	AUTO REGISTRATION	116,500.00	118,237.95	117,000.00	117,000.00
2010 024-342-100	MACHINE HIRE	5,000.00	1,919.00	7,000.00	7,000.00
2010 024-360-000	INTEREST - NOW ACCT	14,500.00	3,917.79	5,000.00	1,000.00
2010 024-360-100	INTEREST - CD	.00	.00	.00	.00
2010 024-360-200	INTEREST - INVESTMENT	16,500.00	7,942.98	6,500.00	2,500.00
2010 024-364-000	SALE OF EQUIPMENT	.00	2,500.00	.00	.00
2010 024-370-000	MISC INCOME	10,000.00	8,820.13	10,000.00	8,500.00
2010 024-390-000	TRANSFERS - IN	40,000.00	.00	45,000.00	60,000.00
2010 024-399-999	TOTAL REVENUE	351,236.20	296,235.02	334,781.17	340,821.09
2010 024-615-101	COMMISSIONERS SALARY	22,629.00	22,629.00	24,145.08	25,050.48
2010 024-615-103	MAINTENANCE SALARY	100,676.56	87,496.56	91,872.00	95,317.20
2010 024-615-107	EXTRA HELP	10,000.00	6,929.00	10,000.00	7,000.00
2010 024-615-112	COMMISSIONERS LONGEVITY PAY	600.00	600.00	600.00	660.00
2010 024-615-113	AUTO ALLOWANCE	6,000.00	6,000.00	6,000.00	6,000.00
2010 024-615-114	MAINTENANCE LONGEVITY PAY	2,580.00	2,580.00	2,635.00	2,700.00
2010 024-615-201	SOCIAL SECURITY	9,500.00	9,622.97	10,350.00	10,500.00
2010 024-615-202	EMPLOYER PAID INSURANCE	21,000.00	15,232.68	23,100.00	21,500.00
2010 024-615-203	RETIREMENT	10,000.00	10,343.76	10,950.00	11,500.00
2010 024-615-204	WORKERS COMP	10,500.00	7,631.24	10,500.00	10,000.00
2010 024-615-207	UNEMPLOYMENT INS	650.00	327.59	650.00	150.00
2010 024-615-335	FUEL & OIL	55,000.00	60,809.33	45,000.00	45,000.00
2010 024-615-350	MATERIALS & SUPPLIES	14,000.00	14,563.70	10,000.00	10,000.00
2010 024-615-400	GENERAL LIABILITY INSURANCE	3,700.00	1,845.20	3,700.00	3,500.00
2010 024-615-401	PROPERTY INSURANCE	2,500.00	3,444.04	3,000.00	1,800.00
2010 024-615-402	AUTO INSURANCE	3,600.00	3,157.40	3,900.00	2,500.00
2010 024-615-403	PUBLIC OFFICAL LIAB INSURANC	800.00	317.00	800.00	600.00
2010 024-615-404	CAFETERIA PLAN ADMIN	100.00	.00	.00	.00
2010 024-615-425	CONF & SCHOOLS	3,000.00	1,056.07	3,000.00	3,000.00
2010 024-615-484	APPRAISAL FEES	4,100.00	3,585.80	4,000.00	4,200.00
2010 024-615-570	CAPITAL OUTLAY	137,000.00	129,767.69	100,000.00	100,000.00
2010 024-615-998	R & B PCT 4 EXP	417,935.56	387,939.03	364,202.08	360,977.68
2010 024-999-999	TOTAL EXPENDITURES	417,935.56	387,939.03	364,202.08	360,977.68

ACCOUNT #	ACCOUNT NAME	2008 BUDGET	2008 ACTUAL	2009 BUDGET	2010 BUDGET
2010 030-310-000	AD VALOREM TAXES	22,313.67	23,645.41	24,200.77	24,443.85
2010 030-360-000	INTEREST - NOW ACCT	5,700.00	1,823.96	2,400.00	400.00
2010 030-360-100	INTEREST - CD	.00	.00	.00	.00
2010 030-360-200	INTEREST - INVESTMENT	50.00	90.39	20.00	575.00
2010 030-370-000	MISC INCOME	2,500.00	2,584.00	2,500.00	2,000.00
2010 030-390-000	TRANSFERS - IN	.00	.00	.00	.00
2010 030-399-999	TOTAL REVENUE	30,563.67	28,143.76	29,120.77	27,418.85
2010 030-426-330	COUNTY/SUNDRY EXPENSES	100.00	42.56	100.00	100.00
2010 030-426-401	COUNTY/PETIT JURY	500.00	984.00	750.00	750.00
2010 030-426-402	CO ATTY CRT RPTR	700.00	.00	700.00	700.00
2010 030-426-403	COMPUTER SOFTWARE	.00	.00	.00	2,000.00
2010 030-426-625	TRANSFER OUT	.00	.00	.00	50,000.00
2010 030-426-998	JURY COUNTY CT EXP	1,300.00	1,026.56	1,550.00	53,550.00
2010 030-435-310	OFFICE SUPPLIES	1,000.00	243.60	1,000.00	600.00
2010 030-435-330	SUNDRY EXPENSES	1,000.00	116.92	1,000.00	1,000.00
2010 030-435-400	GRAND JURORS	2,600.00	1,726.00	2,600.00	2,600.00
2010 030-435-401	PETIT JURORS	5,000.00	1,296.00	5,000.00	5,000.00
2010 030-435-402	OUTSIDE COURT REPORTER	6,500.00	2,994.00	6,500.00	3,500.00
2010 030-435-403	PUBLIC DEFENDANT CAP CASE	.00	.00	2,605.00	2,186.00
2010 030-435-404	COURT REPORTER SALARY	.00	400.00	.00	.00
2010 030-435-425	CONF/SCHOOL	1,000.00	.00	1,000.00	500.00
2010 030-435-426	TRAVEL EXPENSE	1,000.00	.00	1,000.00	500.00
2010 030-435-998	JURY DIST CT EXP	18,100.00	6,776.52	20,705.00	15,886.00
2010 030-455-401	JUSTICE PETIT JURORS	500.00	96.00	500.00	500.00
2010 030-455-402	SUNDRY - JUSTICE COURT	50.00	.00	50.00	50.00
2010 030-455-998	JURY J O P EXP	550.00	96.00	550.00	550.00
2010 030-999-999	TOTAL EXPENDITURES	19,950.00	7,899.08	22,805.00	69,986.00



ACCOUNT #	ACCOUNT NAME	2008 BUDGET	2008 ACTUAL	2009 BUDGET	2010 BUDGET
2010 031-330-300	STATE AID - LATERAL	7,616.00	7,399.07	7,616.00	7,616.00
2010 031-370-000	MISC INCOME	.00	.00	.00	.00
2010 031-390-000	TRANSFERS (IN/OUT)	.00	.00	.00	.00
2010 031-399-999	TOTAL REVENUE	7,616.00	7,399.07	7,616.00	7,616.00
2010 031-612-335	FUEL & OIL	5,000.00	6,419.24	5,000.00	2,616.00
2010 031-612-350	MATERIALS & SUPPLIES	2,616.00	979.83	.00	.00
2010 031-612-570	CAPITAL OUTLAY	.00	.00	2,616.00	5,000.00
2010 031-612-998	LAT RD PCT 1 EXP	7,616.00	7,399.07	7,616.00	7,616.00
2010 031-999-999	TOTAL EXPENDITURES	7,616.00	7,399.07	7,616.00	7,616.00

ACCOUNT #	ACCOUNT NAME	2008 BUDGET	2008 ACTUAL	2009 BUDGET	2010 BUDGET
2010 032-330-300	STATE AIND - LATERAL	7,036.80	6,841.88	7,036.80	7,036.80
2010 032-370-000	MISC INCOME	.00	.00	.00	.00
2010 032-390-000	TRANSFERS (IN/OUT)	.00	.00	.00	.00
2010 032-399-999	TOTAL REVENUE	7,036.80	6,841.88	7,036.80	7,036.80
2010 032-613-335	FUEL & OIL	5,000.00	4,841.48	5,000.00	5,000.00
2010 032-613-350	MATERIALS & SUPPLIES	2,036.80	2,000.40	2,036.80	2,036.80
2010 032-613-570	CAPITAL OUTLAY	.00	.00	.00	.00
2010 032-613-998	LAT RD PCT 2 EXP	7,036.80	6,841.88	7,036.80	7,036.80
2010 032-999-999	TOTAL EXPENDITURES	7,036.80	6,841.88	7,036.80	7,036.80

ACCOUNT #	ACCOUNT NAME	2008 BUDGET	2008 ACTUAL	2009 BUDGET	2010 BUDGET
2010 033-330-300	STATE AID - LATERAL	9,606.40	9,369.45	9,606.40	9,606.40
2010 033-370-000	MISC INCOME	.00	.00	.00	.00
2010 033-390-000	TRANSFERS (IN/OUT)	.00	.00	.00	.00
2010 033-399-999	TOTAL REVENUE	9,606.40	9,369.45	9,606.40	9,606.40
2010 033-614-335	FUEL & OIL	6,000.00	7,811.97	6,000.00	6,000.00
2010 033-614-350	MATERIALS & SUPPLIES	3,606.40	2,814.78	3,606.40	3,606.40
2010 033-614-570	CAPITAL OUTLAY	.00	.00	.00	.00
2010 033-614-998	LAT RD PCT 3 EXP	9,606.40	10,626.75	9,606.40	9,606.40
2010 033-999-999	TOTAL EXPENDITURES	9,606.40	10,626.75	9,606.40	9,606.40

ACCOUNT #	ACCOUNT NAME	2008 BUDGET	2008 ACTUAL	2009 BUDGET	2010 BUDGET
2010 034-330-300	STATE AID - LATERAL	7,740.80	7,517.35	7,740.80	7,740.80
2010 034-370-000	MISC INCOME	.00	.00	.00	.00
2010 034-390-000	TRANSFERS (IN/OUT)	.00	.00	.00	.00
2010 034-399-999	TOTAL REVENUE	7,740.80	7,517.35	7,740.80	7,740.80
2010 034-615-335	FUEL & OIL	4,500.00	6,065.58	4,500.00	4,500.00
2010 034-615-350	MATERIALS & SUPPLIES	3,240.80	1,451.77	3,240.80	3,240.80
2010 034-615-570	CAPITAL OUTLAY	.00	.00	.00	.00
2010 034-615-998	LAT RD PCT 4 EXP	7,740.80	7,517.35	7,740.80	7,740.80
2010 034-999-999	TOTAL EXPENDITURES	7,740.80	7,517.35	7,740.80	7,740.80

ACCOUNT #	ACCOUNT NAME	2008 BUDGET	2008 ACTUAL	2009 BUDGET	2010 BUDGET
2010 059-310-000	AD VALOREM TAXES	318,476.84	337,484.33	345,410.92	348,880.44
2010 059-360-000	INTEREST - NOW ACCT	6,500.00	2,756.48	2,400.00	500.00
2010 059-360-100	INTEREST - CD	.00	.00	.00	.00
2010 059-360-200	INTEREST - INVESTMENT	6.00	3.05	3.00	1.50
2010 059-370-000	MISC INCOME	.00	.00	.00	.00
2010 059-390-000	TRANSFERS - IN	.00	.00	.00	.00
2010 059-399-999	TOTAL REVENUE	324,982.84	340,243.86	347,813.92	349,381.94
2010 059-625-300	TRANSFERS - OUT	310,000.00	310,000.00	415,000.00	400,000.00
2010 059-625-330	MISCELLANEOUS EXPENSE	.00	.00	.00	.00
2010 059-625-390	OTHER EXPENSES	.00	.00	.00	.00
2010 059-625-998	R O W EXP	310,000.00	310,000.00	415,000.00	400,000.00
2010 059-999-999	TOTAL EXPENDITURES	310,000.00	310,000.00	415,000.00	400,000.00



ACCOUNT #	ACCOUNT NAME	2008 BUDGET	2008 ACTUAL	2009 BUDGET	2010 BUDGET
2010 060-318-000	DEBT TAX	251,337.50	256,464.07	255,900.00	245,431.64
2010 060-360-000	INTEREST - NOW ACCT	6,500.00	2,422.41	2,600.00	1,300.00
2010 060-360-100	INTEREST - CD	.00	.00	.00	.00
2010 060-360-200	INTEREST - INVESTMENT	.00	.00	.00	.00
2010 060-370-000	OTHER INCOME	.00	.00	.00	.00
2010 060-390-000	TRANSFERS - IN	.00	.00	.00	.00
2010 060-399-999	TOTAL REVENUE	257,837.50	258,886.48	258,500.00	246,731.64
2010 060-680-630	PRINCIPAL PAYMENT	120,000.00	120,000.00	130,000.00	130,000.00
2010 060-680-650	INTEREST PAYMENT	131,337.50	131,337.50	125,400.00	119,225.00
2010 060-680-651	ADMINISTRATIVE FEE	500.00	500.00	500.00	500.00
2010 060-680-998	I & S EXP	251,837.50	251,837.50	255,900.00	249,725.00
2010 060-999-999	TOTAL EXPENDITURES	251,837.50	251,837.50	255,900.00	249,725.00

ACCOUNT #	ACCOUNT NAME	2008 BUDGET	2008 ACTUAL	2009 BUDGET	2010 BUDGET
2010 075-310-000	AD VALOREM TAXES	22,313.67	23,645.41	24,200.77	24,443.85
2010 075-360-000	INTEREST - NOW ACCT	2,900.00	828.83	1,000.00	300.00
2010 075-360-100	INTEREST - CD	.00	.00	.00	.00
2010 075-360-200	INTEREST - INVESTMENT	61.00	66.39	30.00	350.00
2010 075-370-000	MISC INCOME	.00	.00	.00	.00
2010 075-390-000	TRANSFERS - IN	.00	.00	.00	.00
2010 075-399-999	TOTAL REVENUE	25,274.67	24,540.63	25,230.77	25,093.85
2010 075-510-390	OTHER EXPENSE	4,000.00	2,157.55	.00	.00
2010 075-510-450	MAJOR BLDG REPAIR	15,000.00	15,143.86	15,000.00	15,000.00
2010 075-510-451	CAPITAL OUTLAY/ BLDG. REPAIR	5,000.00	5,000.00	10,000.00	10,000.00
2010 075-510-530	CAPITAL OUTLAY	.00	.00	.00	.00
2010 075-510-998	PERM IMPROV EXP	24,000.00	22,301.41	25,000.00	25,000.00
2010 075-999-999	TOTAL EXPENDITURES	24,000.00	22,301.41	25,000.00	25,000.00

**COUNTY OF PARMER**  
**ADDENDUM TO BUDGET**  
**YEAR ENDING DECEMBER 31, 2010**

**TIME PAYMENT FUND**

**JUSTICE OF THE PEACE #1, #2 & #3**

**COMPUTER SOFTWARE SUPPLIES** 7,500.00

**JUSTICE COURT TECHNOLOGY FUND**

**JUSTICE OF THE PEACE #1, #2 & #3**

**CONFERENCE / SCHOOLS** 5,000.00

**COUNTY CLERKS RECORD MANAGEMENT FEE**

**ACS – LAND RECORDS** 9,600.00