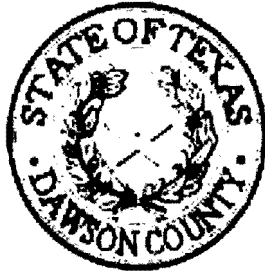


*DAWSON COUNTY
BUDGET FOR FISCAL YEAR*

2009



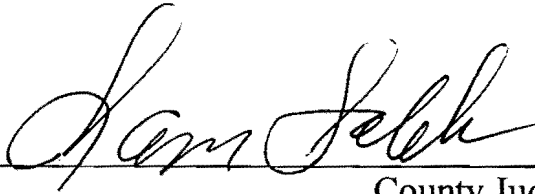
*RICK DOLLAHAN
COUNTY AUDITOR*

BUDGET CERTIFICATE

Budget of Dawson County, Texas for the Budget Year of October 1, 2008 to
September 30, 2009
Lamesa, Texas
September 16, 2008

THE STATE OF TEXAS
COUNTY OF DAWSON

We, Sam Saleh, County Judge and Rick Dollahan, County Auditor of the
County of Dawson, Texas, do hereby certify that the attached budget is a
true and correct copy of the budget of Dawson County, Texas as passed and
approved by the Commissioners Court of said county on the 25th day of
August, 2008 as the same appears on file in the office of the County Clerk of
said county.



County Judge



County Auditor

September 16, 2008

To: County Commissioners
Citizens of Dawson County

Submitted herewith is the budget for Dawson County for the fiscal year 2009 beginning October 1, 2008 and ending September 30, 2009 as adopted by Commissioners Court on August 25, 2008. This budget anticipates tax revenues of \$6,073,292 in 2009, an increase of \$424,392 over the current year budget. The General, and Farm to Market Funds account for almost all of the "Maintenance and Operations" budget for the county. 84.049% of the revenue for these funds will be realized through an ad valorem tax. The total tax rate for these funds is \$0.55000 cents per 100 dollars of assessed valuation as adopted by Commissioners Court on September 16, 2008. The remainder of the receipts will come from other local sources and state payments.


The total tax rate is comprised of \$0.469782 cents for General purposes, and \$0.080218 cents for Farm to Market Road Funds. Dawson County has no long term outstanding debt. All properties are assessed on 100 percent of actual value in 2006. The assessed valuation decreased 24.62 percent from the previous year primarily as a result of higher mineral valuations (oil prices) in 2007.

There is detailed information on the proposed budget, including comparisons with previous years, in the following schedules. This budget document also includes the salary schedule and cellular telephone allowance policy. The Commissioners Court reviewed and approved these for the 2009 budget year. We will be pleased to answer any questions you may have.

Respectfully submitted,



Sam Saleh, County Judge



Rick Dollahan, County Auditor

PROPERTY VALUES AND AD VALOREM TAX REVENUE ESTIMATION
FOR BUDGET YEAR 2009

Total Certified Valuations, (General Fund)	1,104,164,820
Total Certified Valuations, (Flood Control/Lateral Road)	1,104,164,820

	General Fund	Farm to Market & Lateral Road
Adopted Tax Rates for 2008 Budget Year.....	.469782	.080218
Ad Valorem Taxes to be Levied for Each Tax.....	5,187,492.00	885,800.00
Total Ad Valorem Taxes to be Levied (sum of the taxes to be levied).....		6,073,292.00
Less: Allowance for discounts/ Estimated Uncollectible Taxes, 2008 Budget Year Levy		(345,594.00)
97% Budget Assumption of Cash Collections of Ad Valorem Taxes, 2009 Budget Year.....		5,896,400.00

	Tax Rate	% of Total Tax Rate
General Fund Tax Rate	.469781	85.414829%
FC/LR Tax Rate	.080218	14.585171%
<hr style="border: 0; border-top: 1px solid black; margin: 0;"/> Total Tax Rate	<hr style="border: 0; border-top: 1px solid black; margin: 0;"/> .550000	<hr style="border: 0; border-top: 1px solid black; margin: 0;"/> 100.00%

**ORDER SETTING 2009 TAX RATE
FOR DAWSON COUNTY, TEXAS**

Whereas, it is necessary for the Dawson County Commissioners Court to increase the tax levy by 7.5883 % for 2009 in order to provide funds with which to meet the budget requirements of the County, and to pay the expenses necessarily incurred in connection with the services provided by the County to Dawson County residents: therefore,

BE IT ORDERED BY THE COMMISSIONERS COURT:

1. That there is hereby levied and there shall be assessed and collected for 2009 an ad valorem tax of \$0.550000 per \$100 assessed valuation on all taxable property within the county. **THIS RATE WILL RAISE MORE TAXES FOR MAINTENANCE AND OPERATIONS THAN LAST YEAR'S TAX RATE.**

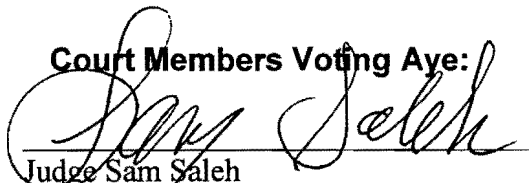
This tax rate is hereby adopted in the following components:

General Fund Maintenance and Operation Tax Rate	\$0.469782
Total Maintenance and Operations County Rate	\$0.469782
Debt Service Tax Rate	<u>\$0.00000</u>
Total M&O plus Debt Service – (GBU) County Rate	\$0.469782
FM Lateral Road Maintenance and Operation Tax Rate	<u>\$0.080218</u>
 2009 Total Ad Valorem Tax Rate	 \$0.550000

2. For comparison purposes, a \$100,000 home (not allowing for exemptions), paid \$637.56 to Dawson County in 2008. In 2009 the same house, at the same value, would pay \$550.00 to Dawson County. **THE TAX RATE WILL RAISE TAXES FOR MAINTENANCE AND OPERATIONS ON A \$100,000 HOME BY APPROXIMATELY \$(38.79).**
3. That the Dawson County Appraisal District is hereby authorized to assess and collect the taxes of Dawson County, Texas, employing the above Tax Rate.

ADOPTED and APPROVED on the 16th day of September 2008.

Court Members Voting Aye:



Judge Sam Saleh



Commissioner Jerry Beaty

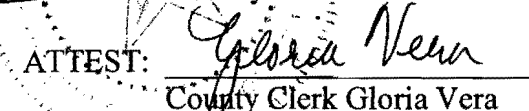
ABSENT
Commissioner Gilbert Tejada



Commissioner Troy Howard



Commissioner Foy O'Brien

ATTEST: 

County Clerk Gloria Vera

Court Members Voting Nay:

Judge Sam Saleh


Commissioner Jerry Beaty

ABSENT
Commissioner Gilbert Tejada

Commissioner Troy Howard

Commissioner Foy O'Brien

Notice of Effective Tax Rate
(for use by counties)

 50-211
(Rev. 07-05/7)

2008 Property Tax Rates in DAWSON COUNTY

This notice concerns 2008 property tax rates for DAWSON COUNTY.

It presents information about three tax rates. Last year's tax rate is the actual rate the taxing unit used to determine property taxes last year. This year's *effective* tax rate would impose the same total taxes as last year if you compare properties taxed in both years. This year's *rollback* tax rate is the highest tax rate the taxing unit can set before taxpayers can start tax rollback procedures. In each case these rates are found by dividing the total amount of taxes by the tax base (the total value of taxable property) with adjustments as required by state law. The rates are given per \$100 of property value.

	General Fund	Farm to Market/ Flood Control Fund	Special Road/ Bridge Fund
Last year's tax rate:			
Last year's operating taxes	4,822,708.64	826,192.12	
Last year's debt taxes	0.00	0.00	
Last year's total taxes	4,822,708.64	826,192.12	
Last year's tax base	886,015,910	886,015,910	
Last year's total tax rate	0.544314 /\$100	0.093248 /\$100	/\$100

This year's effective tax rate:

Last year's adjusted taxes (after subtracting taxes on lost property)	4,819,028.70	825,551.94	
+ This year's adjusted tax base (after subtracting value of new property)	1,104,164,820	1,104,164,820	
= This year's effective tax rate for each fund	0.436441 /\$100	0.074767 /\$100	/\$100
Total effective tax rate	0.511208 /\$100		

(Maximum rate unless unit publishes notices and holds hearings.)

In the first year a county collects the additional sales tax to reduce property taxes, it must insert the following lines unless its first adjustment was made last year:

- Sales tax adjustment rate	0 /\$100
= Effective tax rate	0.511208 /\$100

This year's rollback tax rate:

Last year's adjusted operating taxes (after subtracting taxes on lost property and adjusting for any transferred function, tax increment financing, state criminal justice mandate, and/or enhanced indigent health care expenditures)	5,335,963	825,552	
+ This year's adjusted tax base	1,104,164,820	1,104,164,820	
= This year's effective rate	0.483257 /\$100	0.074767 /\$100	/\$100
x 1.08 = this year's maximum operating rate	0.521917 /\$100	0.080748 /\$100	/\$100
+ This year's debt rate	0 /\$100	0 /\$100	/\$100
= This year's rollback rate for each fund	0.521917 /\$100	0.080748 /\$100	/\$100
This year's total rollback rate	.602665 /\$100		

A county that collects the additional sales tax to reduce property taxes, including one that collects the tax for the first time this year, must insert the following lines:

- Sales tax adjustment rate	0.050831 /\$100
= Rollback tax rate	0.551834 /\$100

For a county with additional rollback rate for pollution control, insert the following lines:

+ Additional rollback rate for	0 /\$100
= Rollback tax rate	0.551834 /\$100

FY 2009 PAYROLL

FY2009 Employees	FY2009 Sal/per pay period	Oct 08-Sept09 Longevity=yrly rate	Current Salary 26 pp	Yearly In County Mileage FY09	Yearly Cell Phone Allowance	New Vac.pay	Gross Sal+Frtn.Yr	Retirement 7 pp x 11.52%	Retirement 19pp x 13.18%	Total Retirement-Yr (Oct08-Sept09)	sa&mc 7.65%	Total sal&fr	Month & Year started	Dept
COUNTY JUDGE (1100)														
Sam Saleh	1,619.54	1,337.00	\$42,108.04	\$7,200.00			\$50,645.04	\$1,570.78	\$4,877.90	\$6,448.67		\$3,874.35	Jun-01	1
Sam Saleh-Juv Jdg	182.89		\$4,749.94				\$4,749.94	\$147.32	\$457.49	\$604.81		\$363.37		1
Sam Saleh-State-No County raise	576.92		\$15,000.00				\$15,000.00	\$465.23	\$1,444.73	\$1,909.96		\$1,147.50		1
Vanessa Medina	964.89		\$25,087.14			\$964.89	\$26,052.03	\$808.01	\$2,509.21	\$3,317.23		\$1,992.98	Jan-07	1
Extra Help			\$3,975.00				\$3,975.00	no	no	no		\$304.09		1
Dept Total	3,344.04	1,337.00	\$90,920.12	\$7,200.00		\$964.89		\$2,991.34	\$9,289.33	\$12,280.67		\$7,682.28		1
COUNTY ATTORNEY (1110)														
Sonia Medina	964.89	910.00	\$25,087.14			\$964.89	\$26,962.03	\$636.24	\$2,596.86	\$3,433.10		\$2,082.60	Oct-03	2
^ Supplemental salary	200.00		\$5,200.00				\$5,200.00	\$161.28	\$500.84	\$662.12		\$397.60		2
Monica Ybarra	897.54	245.00	\$23,336.04			\$897.54	\$24,478.58	\$759.21	\$2,357.86	\$3,116.86		\$1,872.81	Jul-04	2
^ Supplemental salary	75.00		\$1,950.00				\$1,950.00	\$60.48	\$187.82	\$248.30		\$149.18		2
Steve Payson	1,509.27	3,640.00	\$39,241.02	\$2,400.00			\$45,281.02	\$1,404.41	\$4,361.26	\$5,765.67		\$3,464.00	Jun-85	2
Steve Payson-State-No County raise	801.29		\$20,833.00				\$20,833.00	\$646.14	\$2,006.54	\$2,652.68		\$1,593.72		2
Dept Total	4,447.99	4,795.00	\$115,647.20	\$2,400.00		\$1,862.43		\$3,867.76	\$12,010.97	\$15,878.74		\$9,539.90		2
COUNTY CLERK (1120)														
Rebecca Aguilar	897.54	1,484.00	\$23,336.04			\$897.54	\$25,717.58	\$797.64	\$2,477.00	\$3,274.64		\$1,967.39	Aug-00	3
Daria Sheppard	964.89	3,640.00	\$25,087.14			\$964.89	\$26,992.03	\$920.91	\$2,859.80	\$3,780.71		\$2,271.44	Oct-80	3
^ Supplemental salary	57.33		\$1,490.58				\$1,490.58	\$46.23	\$143.57	\$189.80		\$114.03		3
Gloria Vera	1,364.61	3,640.00	\$35,479.86	\$2,400.00	\$480.00		\$41,999.86	\$1,302.64	\$4,045.23	\$5,347.87		\$3,212.99	Jan-77	3
Extra Help			\$6,615.00				\$6,615.00	\$205.17	\$637.13	\$842.29		\$508.05		3
Dept Total	3,284.37	8,764.00	\$92,008.62	\$2,400.00	\$480.00	\$1,862.43		\$3,272.59	\$10,162.72	\$13,435.31		\$8,071.90		3
DISTRICT CLERK (1130)														
Terrye Brown	964.89	1,652.00	\$25,087.14			\$964.89	\$27,704.03	\$859.25	\$2,668.32	\$3,527.58		\$2,119.36	Sep-99	4
Pam Huse	897.54	2,093.00	\$23,336.04			\$897.54	\$26,326.58	\$816.53	\$2,535.85	\$3,352.18		\$2,013.98	Apr-97	4
Carolyn Turner	1,364.61	3,640.00	\$35,479.86	\$2,400.00			\$41,519.86	\$1,287.75	\$3,999.00	\$5,286.76		\$3,176.27	Apr-78	4
Extra Help			\$15,000.00				\$15,000.00					\$1,147.50		4
Dept Total	3,227.04	7,385.00	\$98,903.04	\$2,400.00		\$1,862.43		\$2,963.53	\$9,202.98	\$12,166.51		\$8,457.11		4
JUSTICE OF PEACE (1141)														
Denise Dyess	1,364.61	3,640.00	\$35,479.86	\$2,400.00	\$480.00		\$41,999.86	\$1,302.64	\$4,045.23	\$5,347.87		\$3,212.99	Jan-83	5
Vickie Lanham	964.89	1,155.00	\$25,087.14			\$964.89	\$27,207.03	\$843.84	\$2,620.46	\$3,464.29		\$2,081.34	Jun-02	5
Amy Cowart	897.54		\$23,336.04			\$897.54	\$24,233.58	\$751.81	\$2,334.07	\$3,085.88		\$1,853.87	Jun-08	5
Dept Total	3,227.04	4,795.00	\$83,903.04	\$2,400.00	\$480.00	\$1,862.43		\$2,898.09	\$8,999.75	\$11,897.85		\$7,148.20		5
COUNTY AUDITOR (2200)														
Rick Dollahan	1,287.70		\$33,480.20	\$7,200.00			\$40,680.20	\$1,261.71	\$3,818.13	\$5,179.84		\$3,112.04	Oct-04	6
Charlotte Moore	964.89		\$25,087.14	\$1,000.00		\$964.89	\$27,052.03	\$839.03	\$2,605.53	\$3,444.56		\$2,069.48	Sep-05	6
^ APO/JPO Suppl Salary			\$2,845.00				\$2,845.00	\$88.24	\$274.01	\$362.25		\$217.64		6
Rhonda McCown	897.54		\$23,336.04	\$1,000.00		\$897.54	\$25,233.58	\$782.63	\$2,430.36	\$3,213.01		\$1,930.37	Oct-06	6
^ APO/JPO Suppl Salary			\$2,845.00				\$2,845.00	\$88.24	\$274.01	\$362.25		\$217.64		6
Extra Help			\$1,000.00				\$1,000.00					\$78.50		6
Dept Total	3,150.13		\$88,593.38	\$9,200.00		\$1,862.43		\$2,971.61	\$9,228.05	\$12,561.91		\$7,623.66		6

FY2009 Employees	FY2009 Sal/per pay period	Oct 08-Sept09 Longevity=yrly rate	Current Salary 26 pp	Yearly In County Millage FY09	Yearly Cell Phone Allowance	New Vac.pay	Gross Sal*Frim/Yr	Retirement 7 pp x 11.52%	Retirement 19pp x 13.18%	Total Retirement-Yr (Oct08-Sept09)	sa&mc 7.65%	Total sal&fr	Month & Year started	Dept
COUNTY TREASURER (2210)														
Julie Frizzell	1,364.61	3,535.00	\$35,479.86	\$2,400.00			\$41,414.86	\$1,284.50	\$3,988.89	\$5,273.39	\$3,168.24		May-89	7
Neta Woodul	964.89		\$25,087.14	\$2,400.00		\$964.89	\$28,452.03	\$882.45	\$2,740.37	\$3,622.82	\$2,178.58		Nov-06	7
New-Asst Deputy Treas	897.54		\$23,336.04			\$448.77	\$23,784.81	\$737.70	\$2,290.84	\$3,028.54	\$1,819.54			7
Extra Help			\$1,692.00				\$1,692.00	no	no	no	\$129.44			7
Dept Total	3,227.04	3,535.00	\$85,595.04	\$4,800.00		\$1,413.66		\$2,904.64	\$9,020.10	\$11,924.74	\$7,293.79	\$114,562.24		7
COUNTY TAX COLLECTOR (2220)														
Diane Hogg	1,387.84	3,640.00	\$36,083.84	\$2,400.00			\$42,123.84	\$1,306.49	\$4,057.17	\$5,363.66	\$3,222.47		Oct-80	8
Sylvia Ortiz	964.89	3,640.00	\$25,087.14			\$964.89	\$29,692.03	\$920.91	\$2,859.80	\$3,780.71	\$2,271.44		Sep-77	8
Lupe Lopez	897.54	140.00	\$23,336.04			\$897.54	\$24,373.58	\$755.86	\$2,347.55	\$3,103.51	\$1,884.58		Aug-04	
Extra Help			\$6,300.00				\$6,300.00	no	no	no	\$481.95			8
Dept Total	3,250.27	7,420.00	\$90,807.02	\$2,400.00		\$1,862.43		\$2,983.36	\$9,264.52	\$12,247.88	\$7,840.44	\$122,577.77		8
SHERIFF (3300)														
Johnny Garcia	1,430.30	3,640.00	\$37,187.80		\$780.00		\$41,807.80	\$1,290.48	\$4,007.47	\$5,297.95	\$3,183.00		Apr-84	9
Kent Parchman, Master Peace Officer	1,239.13	3,591.00	\$32,217.38		\$780.00	\$1,239.13	\$37,827.51	\$1,173.23	\$3,643.37	\$4,816.61	\$2,893.80		Jan-89	9
^ Certificate Incentive Pay	92.31		\$2,400.06				\$2,400.06	\$74.44	\$231.16	\$305.60	\$183.60			
^ Chief Deputy-Supervisor Pay Scale	138.46		\$3,599.96				\$3,599.96	\$111.65	\$346.73	\$458.39	\$275.40			
^ Chief Deputy-Intoxilizer Certificate Incentive Pay	23.08		\$600.08				\$600.08	\$18.61	\$57.80	\$76.41	\$45.91			
Matt Hogg, Basic Peace Officer	1,208.51	1,407.00	\$31,421.26		\$780.00	\$1,208.51	\$34,818.77	\$1,079.86	\$3,353.39	\$4,433.25	\$2,663.48		Jan-01	
^ On Call Suppl Sal	46.15		\$1,199.90				\$1,199.90	\$37.22	\$115.57	\$152.78	\$91.79			
^ Intoxilizer Certificate Incentive Pay	23.08		\$600.08				\$600.08	\$18.61	\$57.80	\$76.41	\$45.91			
Alex Sauseda, Basic Peace Officer	1,208.51		\$31,421.26		\$780.00	\$1,208.51	\$33,409.77	\$1,036.22	\$3,217.87	\$4,254.09	\$2,555.85		Jan-06	
^ On Call Suppl Sal	46.15		\$1,199.90				\$1,199.90	\$37.22	\$115.57	\$152.78	\$91.79			
Johnny Ortegon, Captain-Master Peace Officer	1,208.51	3,143.00	\$31,421.26			\$1,208.51	\$35,772.77	\$1,109.51	\$3,445.47	\$4,554.97	\$2,738.62		Jul-91	9
^ On Call Suppl Sal	46.15		\$1,199.90				\$1,199.90	\$37.22	\$115.57	\$152.78	\$91.79			
^ Supervisor Pay Scale	115.38		\$2,999.88				\$2,999.88	\$93.04	\$288.93	\$381.98	\$228.49			
^ Certificate Incentive Pay	92.31		\$2,400.06				\$2,400.06	\$74.44	\$231.16	\$305.60	\$183.60			
James Davis	1,208.51	315.00	\$31,421.26		\$780.00	\$1,208.51	\$33,724.77	\$1,045.89	\$3,248.21	\$4,294.20	\$2,579.94		Jun-04	9
^ On Call Suppl Sal	46.15		\$1,199.90				\$1,199.90	\$37.22	\$115.57	\$152.78	\$91.79			
^ Intoxilizer Certificate Incentive Pay	23.08		\$600.08				\$600.08	\$18.61	\$57.80	\$76.41	\$45.91			
New Deputy	1,208.51		\$31,421.26		\$780.00	\$604.26	\$32,805.52	\$1,017.48	\$3,159.68	\$4,177.15	\$2,509.62			
^ On Call Suppl Sal	46.15		\$1,199.90				\$1,199.90	\$37.22	\$115.57	\$152.78	\$91.79			
Brenda Shook	964.89	2,170.00	\$25,087.14			\$964.89	\$28,222.03	\$875.32	\$2,718.22	\$3,593.53	\$2,158.99		Nov-96	9
Extra Help			\$3,675.00				\$3,675.00	no	no	no	\$281.14			9
Dept Total	10,415.32	14,266.00	\$274,473.32		\$4,680.00	\$7,642.32		\$9,223.56	\$28,642.91	\$37,866.47	\$23,031.22	\$361,959.33		9

FY2009 Employees	FY2009 Sal per pay period	Oct 08-Sept09 Longevity=yrly rate	Current Salary 26 pp	Yearly In County Millage FY09	Yearly Cell Phone Allowance	New Vac.pay	Gross Sal+Frin.Yr	Retirement 7 pp x 11.52%	Retirement 19pp x 13.18%	Total Retirement-Yr (Oct08-Sept09)	sa&mc 7.65%	Total sal&fr	Month & Year started	Dept
COUNTY JAIL (3310)														
Johnny Sauseda-Jail Admn	1,041.95	2,107.00	\$27,090.70		\$780.00	\$1,041.95	\$31,019.65	\$962.09	\$2,987.67	\$3,949.76	\$2,373.00		Mar-97	10
^ Jail Admn-Super Suppl Sal	115.38		\$2,999.88				\$2,999.88	\$93.04	\$288.93	\$381.98	\$229.49			
Juan Castillo	957.21	959.00	\$24,887.46			\$957.21	\$28,803.67	\$831.33	\$2,581.81	\$3,412.93	\$2,050.48		Jul-03	10
^ Jail Sgt-Super Suppl Sal	34.62		\$900.12				\$900.12	\$27.92	\$86.70	\$114.61	\$68.88			
Kent Higginbotham	957.21	245.00	\$24,887.46			\$957.21	\$28,089.67	\$809.18	\$2,512.84	\$3,322.02	\$1,995.86		Jul-04	10
^ Jail Capt-Super Suppl Sal	69.23		\$1,799.98				\$1,799.98	\$55.83	\$173.37	\$229.19	\$137.70			
Virgina Rios	957.21	1,953.00	\$24,887.46		\$780.00	\$957.21	\$28,577.67	\$886.35	\$2,762.47	\$3,638.82	\$2,186.19		Jan-98	10
^ Sr Jailer-Super Suppl Sal	92.31		\$2,400.06				\$2,400.06	\$74.44	\$231.16	\$305.60	\$183.60			
Chaistty Saenz	957.21	1,866.00	\$24,887.46			\$957.21	\$27,510.67	\$853.25	\$2,849.70	\$3,502.95	\$2,104.57		Aug-99	10
^ Jail Lt-Super Suppl Sal	46.15		\$1,199.90				\$1,199.90	\$37.22	\$115.57	\$152.78	\$91.79			
Jasinto Salazar	957.21	1,365.00	\$24,887.46			\$957.21	\$27,209.67	\$843.92	\$2,620.71	\$3,464.63	\$2,081.54		Apr-01	10
^ Jail Sgt-Super Suppl Sal	34.62		\$900.12				\$900.12	\$27.92	\$86.70	\$114.61	\$68.88			
Isalah Ortiz	957.21		\$24,887.46			\$478.61	\$25,366.07	\$788.74	\$2,443.14	\$3,229.88	\$1,940.50		Feb-06	10
Melody Gonzales	957.21		\$24,887.46			\$957.21	\$25,844.67	\$801.58	\$2,489.24	\$3,290.82	\$1,977.12		Jan-08	10
Alfonzo Alonzo	957.21		\$24,887.46			\$478.61	\$25,366.07	\$788.74	\$2,443.14	\$3,229.88	\$1,940.50			
Emily Higginbotham	957.21		\$24,887.46			\$957.21	\$25,844.67	\$801.58	\$2,489.24	\$3,290.82	\$1,977.12		Jan-08	10
Extra Help			\$8,212.00				\$8,212.00	no	no	no	\$628.22			
Dept Total	10,049.15	8,295.00	\$269,489.90		\$1,560.00	\$8,699.64		\$8,679.11	\$28,952.18	\$35,631.29	\$22,035.41	\$345,711.24		10
JUVENILE PROBATION (3330)														
Mary Ogeda	964.89	2,212.00	\$25,087.14			\$964.89	\$28,264.03	\$878.82	\$2,722.26	\$3,598.88	\$2,182.20		Aug-96	11
Mary Ogeda-State Supp	265.87		\$6,912.62				\$8,912.82	\$214.40	\$665.79	\$880.19	\$528.82			
Dept Total	1,230.76	2,212.00	\$31,999.76			\$964.89		\$1,091.02	\$3,388.05	\$4,479.07	\$2,691.01	\$42,346.73		11
VETERANS SERVICE OFFICER (4420)														
Pat Githens (One 8 hour day per week @ \$11.10 per hour)	177.60		\$4,617.60				\$4,617.60	\$143.22	\$444.75	\$587.96	\$353.25			12
Dept Total	177.60		\$4,617.60					\$143.22	\$444.75	\$587.96	\$353.25	\$5,558.81		12

FY2009 Employees	FY2009 Sal/per pay period	Oct 08-Sept09 Longevity=yrly rate	Current Salary 26 pp	Yearly In County Mileage FY08	Yearly Cell Phone Allowance	New Vac.pay	Gross Sal+Frtn/yr	Retirement 7 pp x 11.52%	Retirement 19pp x 13.18%	Total Retirement-Yr (Oct08-Sept09)	es&mc 7.65%	Total sal&fr	Month & Year started	Dept
COUNTY EXTENSION OFFICE (5500)														
Jeff Wyatt	627.29	no	\$16,309.54		\$480.00		\$16,789.54	\$520.73	\$1,817.09	\$2,137.83	\$1,284.40		Dec-05	14
New Home Economist	573.82	no	\$14,919.32	\$2,400.00			\$17,319.32	\$537.17	\$1,868.12	\$2,205.28	\$1,324.93			14
Amy Ramirez	964.89	1,365.00	\$25,087.14			\$964.89	\$27,417.03	\$850.35	\$2,840.68	\$3,491.03	\$2,097.40		Apr-01	14
New Person-4H Program Assist.	897.54		\$23,336.04	\$2,400.00		\$448.77	\$26,184.81	\$812.13	\$2,522.00	\$3,334.13	\$2,003.14			14
Ext. Office-Student			\$3,675.00				\$3,675.00	no	no	no	\$281.14			14
Dept Total	3,063.54	1,365.00	\$83,327.04	\$4,800.00	\$480.00	\$1,413.66		\$2,720.38	\$8,447.89	\$11,168.27	\$6,991.01	\$109,544.98		14
COUNTY LIBRARY (5520)														
Debbie Garza	1,322.21	665.00	\$34,377.46	\$2,400.00			\$37,442.46	\$1,161.29	\$3,808.28	\$4,767.58	\$2,864.35		Jan-04	
Connie Blackstock (Clerk #1)	964.89	3,304.00	\$25,087.14			\$964.89	\$29,356.03	\$910.49	\$2,827.44	\$3,737.93	\$2,245.74		Aug-90	15
Geneva Hewett (Clerk #2)	897.54	1,701.00	\$23,336.04			\$897.54	\$25,934.58	\$804.37	\$2,497.90	\$3,302.27	\$1,984.00		Jun-99	15
Clerk #3	823.36		\$21,407.36				\$21,819.04	\$676.73	\$2,101.51	\$2,778.24	\$1,668.16			15
Adreana Gonzales (Clerk #4)	762.48		\$19,824.48			\$762.48	\$20,586.96	\$638.51	\$1,982.84	\$2,621.35	\$1,574.90		Mar-08	15
Library Extra Help			\$10,000.00				\$10,000.00	\$310.15	\$963.15	\$1,273.31	\$765.00			15
Dept Total	4,770.48	5,670.00	\$134,032.48	\$2,400.00		\$3,036.59		\$4,501.54	\$13,979.13	\$18,480.67	\$11,103.14	\$174,722.88		15
COUNTY CEMETERY (8760)														
Joe Sauseda	926.50	3,591.00	\$24,089.00	\$2,400.00		\$926.50	\$31,008.50	\$961.68	\$2,986.40	\$3,948.08	\$2,372.00		Jan-89	16
Extra Help			\$2,000.00				\$2,000.00	no	no	no	\$153.00			16
Dept Total	926.50	3,591.00	\$26,089.00	\$2,400.00		\$926.50		\$961.68	\$2,986.40	\$3,948.08	\$2,525.00	\$39,479.58		16
CUSTODIAL DEPARTMENT (9800)														
Willie Hill (8.98 per hour)			\$6,772.04				\$6,772.04	\$210.04	\$652.25	\$862.29	\$518.08			17
Michael Roy (8.98 per hour)			\$8,293.00				\$8,293.00	\$257.21	\$798.74	\$1,055.95	\$634.41			17
Robby Smith	861.41	1,771.00	\$22,396.66			\$861.41	\$25,029.07	\$776.29	\$2,410.88	\$3,186.97	\$1,914.72		Jan-99	17
Santos Sorola	793.98	1,274.00	\$20,643.48			\$793.98	\$22,711.46	\$704.40	\$2,167.46	\$2,891.87	\$1,737.43		Oct-01	17
Manuel Sorola	861.41		\$22,396.66			\$861.41	\$23,258.07	\$721.36	\$2,240.11	\$2,961.47	\$1,779.24		May-06	17
Dept Total	2,518.80	3,045.00	\$80,501.84			\$2,518.80		\$2,669.30	\$8,289.25	\$10,958.55	\$6,583.87	\$103,606.06		
FUND 10 TOTALS		\$76,475.00	\$1,626,020.86	\$42,800.00	\$7,680.00	\$38,753.52		\$54,159.04	\$168,185.95	\$222,345.03	\$137,087.30	\$2,151,144.73		

FY2009 Employees	FY2009 Sal/Per pay period	Oct 08-Sept09 Longevity/yrly rate	Current Salary 26 pp	Yearly In County Mileage FY09	Yearly Cell Phone Allowance	New Vac. pay	Gross Sal+Frtn.Yr	Retirement 7 pp x 11.52%	Retirement 19pp x 13.18%	Total Retirement-Yr (Oct08-Sept09)	ss&mc 7.65%	Total sal&fr	Month & Year started	Dept
PRECINCT 1 (061)														
Lee Barrera	1,048.79	3,640.00	\$27,268.54		\$480.00	\$1,048.79	\$32,437.33	\$1,006.06	\$3,124.21	\$4,130.27	\$2,481.46		May-88	19
Thomas Lopez	1,048.79	2,303.00	\$27,268.54		\$480.00	\$1,048.79	\$31,100.33	\$964.59	\$2,995.44	\$3,960.03	\$2,379.18		Feb-96	19
Frankie Sauseda	1,048.79	3,143.00	\$27,268.54		\$480.00	\$1,048.79	\$31,840.33	\$990.64	\$3,076.35	\$4,066.99	\$2,443.44		Jul-91	19
Fernando Vidal	1,048.79	2,667.00	\$27,268.54			\$1,048.79	\$30,984.33	\$960.99	\$2,984.27	\$3,945.26	\$2,370.30		Feb-94	19
Extra Help			\$3,000.00				\$3,000.00	no	no	no	\$229.50			19
Dept Total	4,195.16	11,753.00	\$112,074.16		\$1,440.00	\$4,195.16		\$3,922.28	\$12,180.27	\$16,102.54	\$9,903.87	\$155,468.73		19
PRECINCT 2 (062)														
Joe Gonzales	1,048.79		\$27,268.54			\$1,048.79	\$28,317.33	\$878.27	\$2,727.39	\$3,605.67	\$2,166.28		Jun-07	20
Sylvester Medina	1,048.79		\$27,268.54			\$1,048.79	\$28,317.33	\$878.27	\$2,727.39	\$3,605.67	\$2,166.28		Apr-07	20
Roberto Morales	1,048.79	1,015.00	\$27,268.54			\$1,048.79	\$29,332.33	\$909.75	\$2,825.15	\$3,734.91	\$2,243.92		Mar-03	20
Santos Torres	1,048.79		\$27,268.54			\$1,048.79	\$28,317.33	\$878.27	\$2,727.39	\$3,605.67	\$2,166.28		Jan-07	20
Extra Help			\$3,000.00				\$3,000.00	no	no	no	\$229.50			20
Dept Total	4,195.16	1,015.00	\$112,074.16			\$4,195.16		\$3,544.57	\$11,007.34	\$14,551.91	\$8,972.25	\$140,808.48		20
PRECINCT 3 (063)														
Guy Miller	1,048.79	1,575.00	\$27,268.54			\$1,048.79	\$29,892.33	\$927.12	\$2,879.09	\$3,806.21	\$2,286.76		Feb-00	21
Ruben Salinas	1,048.79	2,275.00	\$27,268.54			\$1,048.79	\$30,592.33	\$948.83	\$2,946.51	\$3,895.34	\$2,340.31		Apr-96	21
Ramon Hernandez	1,048.79	2,471.00	\$27,268.54			\$1,048.79	\$30,788.33	\$954.91	\$2,965.39	\$3,920.30	\$2,355.31		Mar-95	21
4th hand	1,048.79		\$27,268.54			\$524.39	\$27,792.93	\$862.01	\$2,676.89	\$3,538.90	\$2,126.16			21
Extra Help			\$3,000.00				\$3,000.00	no	no	no	\$229.50			21
Dept Total	4,195.16	6,321.00	\$112,074.16			\$3,670.76		\$3,692.88	\$11,467.88	\$15,160.76	\$9,338.04	\$146,564.72		21
PRECINCT 4 (064)														
George Boschman	1,048.79	1,043.00	\$27,268.54			\$1,048.79	\$29,380.33	\$910.62	\$2,827.85	\$3,738.47	\$2,246.07		Jan-03	22
Joe Ogeda	1,048.79	2,093.00	\$27,268.54			\$1,048.79	\$30,410.33	\$943.19	\$2,928.98	\$3,872.17	\$2,326.39		Apr-97	22
Rudy Sauseda	1,048.79	2,898.00	\$27,268.54			\$1,048.79	\$31,215.33	\$968.16	\$3,006.52	\$3,974.67	\$2,387.97		Nov-92	22
Weldon White	1,048.79	3,640.00	\$27,268.54			\$1,048.79	\$31,957.33	\$991.17	\$3,077.08	\$4,068.15	\$2,444.74		Jan-87	22
Extra Help			\$3,000.00				\$3,000.00	no	no	no	\$229.50			22
Dept Total	4,195.16	9,674.00	\$112,074.16			\$4,195.16		\$3,813.13	\$11,841.33	\$15,654.47	\$9,634.66	\$151,232.45		22
COUNTY COMMISSIONERS (065)														
Jerry Beaty-Pct 1 (Pro-rated to 7 pay periods)	1,063.25	343.00	\$7,442.75	\$1,938.44			\$9,724.19	\$1,120.22		\$1,120.22	\$743.90		Jan-01	23
Pct 1-Incoming Commissioner Effective 1/1/09 (Pro-rated to 19 pay periods)	1,063.25		\$20,201.75	\$5,261.56			\$25,463.31		\$3,356.06	\$2,953.74	\$1,947.94			
Troy Howard-Pct 3 (Pro-rated to 7 pay periods)	1,063.25	735.00	\$7,442.75	\$1,938.44	\$180.00		\$10,296.19	\$1,186.12		\$1,186.12	\$787.66		Jan-93	23
Pct 3-Incoming Commissioner Effective 1/1/09 (Pro-rated to 19 pay periods)	1,063.25		\$20,201.75	\$5,261.56	\$540.00		\$26,003.31		\$3,427.24	\$3,427.24	\$1,989.25			
Gilbert Tejeda-Pct 2	1,063.25		\$27,644.50	\$7,200.00			\$34,844.50	\$1,080.72	\$3,356.06	\$4,436.78	\$2,665.60		Jan-07	23
Foy O'Brien-Pct 4	1,063.25	1,043.00	\$27,644.50	\$7,200.00			\$35,887.50	\$1,113.06	\$3,458.52	\$4,589.58	\$2,745.39		Jan-03	23
Dept Total	6,379.50	2,121.00	\$110,578.00	\$28,800.00	\$720.00			\$4,500.12	\$13,695.88	\$17,693.68	\$10,879.75	\$171,194.75		23
PREC & COMM SUBTOTAL		30,884.00	558,874.84	28,800.00	2,160.00	16,258.24		19,472.98	60,092.70	79,163.36	48,728.57	\$765,269.13		

FY2009 Employees	FY2009 Sal/per pay period	Oct 08-Sept09 Longevity-yrly rate	Current Salary 26 pp	Yearly In County Mileage FY09	Yearly Cell Phone Allowance	New Vac.psy	Gross Sal+Frtn/Jr	Retirement 7 pp x 11.62%	Retirement 19pp x 13.18%	Total Retirement-Yr (Oct08-Sept09)	sa&mc 7.65%	Total sal&fr	Month & Year started	Dept
DISTRICT JUDGE (020-1150)														
Millie Cohorn	1,148.37	1,274.00	29,857.62	1,200.00		1,148.37	\$33,479.99	\$1,038.39	\$3,224.84	\$4,263.03		\$2,561.22	Oct-01	18
J'Lyn Sauseda	2,197.13	no	57,125.38			no	\$57,125.38	\$1,771.77	\$5,502.05	\$7,273.82		\$4,370.09		18
Rosa Olvera	1,233.18	1,274.00	32,062.68	600.00		1,233.18	\$35,169.86	\$1,090.81	\$3,387.40	\$4,478.21		\$2,690.49	Oct-01	18
Jana Furlow	1,742.03	3,031.00	45,292.78	600.00		1,742.03	\$50,665.81	\$1,571.42	\$4,879.90	\$6,451.32		\$3,875.93	Feb-92	18
Baliff	1,138.92		29,612.00			569.46	\$30,181.46	\$936.09	\$2,906.94	\$3,843.03		\$2,308.88		
Carter Schildknecht	576.92	no	14,999.92			no	\$14,999.92	\$465.23	\$1,444.72	\$1,909.95		\$1,147.49		18
Dept Total	8,036.55	5,579.00	208,950.38	2,400.00		4,693.04		\$6,873.70	\$21,345.65	\$28,219.35		\$16,954.12		18
DISTRICT ATTORNEY (092)														
Ricky Smith	384.62	no	2,692.34				\$2,692.34	\$310.16		\$310.16		\$205.96		92
Brian Kingston (Pro-rated to 7 pay periods)	1,615.38	no	11,307.66				\$11,307.66	\$1,302.64		\$1,302.64		\$865.04		
Brian Kingston (Pro-rated to 19 pay periods)	384.62	no	7,307.78				\$7,307.78	\$983.17		\$984.70		\$559.05		
Michael Munk	2,653.85	no	69,000.10				\$69,000.10	\$2,140.06	\$6,645.77	\$8,785.84		\$5,278.51		92
Joe Nagy	1,788.47	no	46,500.22				\$46,500.22	\$1,442.22	\$4,478.89	\$5,920.91		\$3,557.27		92
Sue Randall	1,692.31	no	44,000.06				\$44,000.06	\$1,364.88	\$4,237.88	\$5,602.56		\$3,366.00		92
Shon Adams	1,484.62	no	38,600.12				\$38,600.12	\$1,197.20	\$3,717.79	\$4,914.98		\$2,952.91		92
Carina Cardoza	1,230.77	no	32,000.02				\$32,000.02	\$992.49	\$3,082.09	\$4,074.59		\$2,446.00		92
Linda Berry		no	25,400.00				\$25,400.00	\$787.79	\$2,446.41	\$3,234.20		\$1,943.10		92
Extra help		no	5,000.00				\$5,000.00					\$382.50		92
Dept Total w/o Grants	11,234.64		281,808.30					\$9,537.25	\$25,571.80	\$34,993.58		\$21,558.34	\$338,475.69	92
										TOTAL Fund 10, Precincts, & Comm.		\$2,946,364.50		

DAWSON COUNTY FY 09 BUDGET CHANGES

Employee pay raise is an increase of \$2,000 for each employee. ½ Social security and vacation pay increased accordingly because of salary increases. Longevity increased according to schedule for qualified employees' length of employment and anniversary date(s). Health insurance increased by 10%. The retirement rate increased 11.52% for (7) pay periods and 13.18% for (19) pay periods. Elected officials and department heads' in-county travel was increased from \$1,200 to \$2,400.

010-4-1000-0012 -- Increase County Sales Tax from \$380,000 to \$450,000

010-5-1110-0130 -- Increase Office Expense from \$2,000 to \$2,500

010-5-1120-0110 -- Added Chief Deputy Supplemental Salary \$1,490.58

010-5-1120-0230 -- Increase County Clerk Conference expense from \$3,200 to \$5,000

010-5-1130-0105 - Added part-time deputy clerk to District Clerk's department \$15,000 salary

010-5-1130-0230 -- Increase District Clerk Conference expense from \$2,200 to \$3,000

010-5-2200-0109 -- Increased Auditor department health insurance from 2 employees to 3 employees with budget increase from \$13,464 to \$22,990

010-5-2200-0110 -- Added APO/JPO Supplemental Salary \$5,690

010-5-2200-0132 -- Increased Equipment from \$3,000 to \$4,000

010-5-2200-0228 -- Increased Vehicle Allowance from \$1,200 to \$4,800

010-5-2200-0229 -- Added In-County Travel of \$4,400

010-5-2210-0105 -- Removed APO/JPO Supplemental Salary

010-5-2210-0107 -- Added Treasurer Overtime \$7,500

010-5-2210-0109 -- Increased Treasurer department health insurance from 2 employees to 3 employees with budget increase from 14,300 to \$22,990

010-5-2210-0110 -- Added Assistant Deputy Treasurer Salary \$23,336

010-5-2220-0107 -- Tax Assessor overtime \$5

010-5-2220-0130 – Decrease Tax Collector Office expense from \$9,000 to \$7,000

010-5-2220-0132 – Increase Tax Collector Equipment expense from \$5 to \$1,000

010-5-3300-0103 – Increased because of new deputy position from \$187,950 to \$214,412

010-5-3300-0105 – Increased Sheriff overtime from \$63,000 to \$75,600

010-5-3300-0110 – Sheriff Supervisor pay scale \$6,600

010-5-3300-0111 – Sheriff Deputy on call \$6,000

010-5-3300-0112 – Sheriff Certificate incentive pay \$\$6,600

010-5-3300-0189 – Capital Automobiles \$30,000 for new vehicle

010-5-3301-0109 - Decrease Constable health insurance to \$5.00

010-5-3310-0110 – Jail Supervisor pay scale \$10,200

010-5-3310-0285 - Increase Jail Maintenance & Repair from \$21,000 to \$26,000

010-5-3330-0252 – Increase JPO County Match from \$40,000 to \$42,000

010-5-3340-0403 – Added Radar for DPS \$5.00 (the line item in 010-5-9920-0403 will no longer be used)

010-5-4410-0247 – Increase the Rural Fire O’Donnell, Ackerly, Welch Fire Contracts from \$1,875 to \$3,000

010-5-4410-0248 – Increase the City of Lamesa Fire Contract from \$132,124 to \$132,943

010-5-4420-0102 – Decrease the Veteran’s Service Officer Salary from \$7,350 to \$4,618

010-5-4430-0135 – WTO Welfare Appropriation – Increase from \$20,000 to \$30,000

010-5-5500-0113 – Increase County Agent 4-H Program Assistant Travel from \$1,200 to \$2,400

010-5-5500-0132 – Increase County Agent Equipment from \$1,500 to \$2,470

010-5-5500-0158 – Increase County Agent Gas & Oil from \$10,200 to \$15,000

010-5-5500-0180 – Increase County Agent Auto Repairs from \$1,368 to \$2,000

010-5-5500-0228 – Decrease County Agent CEA-HE Travel from \$3,000 to \$2,400

010-5-5500-0229 – Increase County Agent Home Economist Conference from \$5,000 to \$6,000

010-5-5500-0230 – Increase Ag-Travel and Conference from \$6,500 to \$7,500

010-5-5500-0231 – Add new line 4-H Conference \$3,000

010-5-5520-0105 – Increase Library Extra help from \$8,400 to \$10,000

010-5-8760-0228 – Increase Cemetery Travel expense from \$950 to \$2,400

010-5-9920-0181 – 911 Expenses will go away – Created new Fund 123

010-5-9920-0196 – Saleh Building Repairs decrease from \$114,000 to \$5,000

010-5-9920-0197 – Increase Appraisal District from \$153,487 to \$160,000 (estimate)

010-5-9920-0198 – Increase Texas Association of Counties from \$693 to \$820

010-5-9920-0200 – Increase PBRPC from \$749.25 to \$1,500

010-5-9920-0205 – Increased District Attorney Supplement from \$135,044 to \$142,408

010-5-9920-0207 – Increased District Court Supplement from \$201,746 to \$231,587

010-5-9920-0210 – Added Cemetery Building Repairs \$5

010-5-9920-0211 – Added Public Defender Capital Cases \$6,530

010-5-9920-0214 – Added Employee Flu Shots \$500

010-5-9920-0215 – Added Post Office Box Rental Courthouse \$ 300

010-5-9920-0251 – Added Drug Testing \$300

010-5-9920-0260 – Added Lamesa Chamber of Commerce \$2,000

010-5-9920-0405 – Added Legal Fees \$5

010-5-9920-0406 – Added Tax Refund \$25,000

020-4-5000-0037 – Jury Fund Dawson County Appropriation increase from \$201,746 to \$231,587

020-4-5000-0049 – Jury Fund due from other counties increase from \$198,483 to \$201,361

020-4-9000-0102 – Jury Fund depository interest increase from \$100 to \$1,000

020-5-1150-01110 – Decrease District Court law books from \$5,000 to \$4,000

020-5-1150-0130 – Increase office supplies from \$10,000 to \$11,000

020-5-1150-0228 – Add In-county travel \$2,400

021-4-4000-0050 – Increase Law Library revenue from \$500 to \$3,000

021-5-0000-0211 – Increase Law Library expense from \$500 to \$3,000

061-4-0000-0997 – Increase Transfer from other funds from \$200,000 to \$221,500

061-5-0000-0158 – Increased Precinct 1 Gas & Oil from \$45,000 to \$60,591

061-5-0000-0291 – Decrease Precinct 1 Equipment from \$36,000 to \$31,000

062-4-0000-0997 – Increase Transfer from other funds from \$200,000 to \$221,500

062-5-0000-0158 – Increased Gas & Oil from \$40,000 to \$61,015

062-5-0000-0291 – Decrease Precinct 2 Equipment from \$36,000 to \$26,000

063-4-0000-0997 – Increase Transfer from other funds from \$200,000 to \$221,500

063-5-0000-0158 – Increase Precinct 3 Gas & Oil from \$40,000 to \$61,352

064-4-0000-0997 – Increase Transfer from other funds from \$200,000 to \$221,500

064-5-0000-0158 – Increase Precinct 4 Gas & Oil from \$40,000 to \$61,047

065-4-0000-0010 – Increase Current Taxes Road & Bridge ad valorem from \$183,454 to \$200,000

065-4-0000-0102 – Increase Depository interest Road & Bridge from \$5 to \$1,500

065-4-0000-0111 – Increase Miscellaneous Road & Bridge from \$5 to \$10,000

066-4-0000-0110 – Increase Current taxes Farm to Market from \$800,000 to \$860,000

066-5-0000-1051 – Increase Transfer to Precinct #1 from \$206,500 to \$221,500

066-5-0000-1052 – Increase Transfer to Precinct #2 from \$206,500 to \$221,500

066-5-0000-1053 – Increase Transfer to Precinct #3 from \$206,500 to \$221,500

066-5-0000-1054 – Increase Transfer to Precinct #4 from \$206,500 to \$221,500

092-4-0000-0037 – Increase Dawson County Appropriation from \$135,044 to \$142,408

092-5-0000-0158 –Created Gas & Oil \$1,000 to District Attorney department

092-5-0000-0228 – Decrease Travel from \$6,000 to \$5,000 District Attorney department

123-4-0000-0081 – Created Fund 123 for 911 Fund Revenue \$5

123-5-0000-0181 – Created Fund 123 for 911 Expense \$5

**DAWSON COUNTY
CELLULAR PHONE ALLOWANCE POLICY**

EFFECTIVE DATE: OCTOBER 1ST, 2005

PURPOSE:

To reduce cellular telephone costs by eliminating all cellular telephones provided by Dawson County and replacing them with a monthly allowance for authorized individuals to pay for cellular telephone services. Further, to establish Commissioners' Court approved policies regarding the use of an allowance granted for cell phone use. The allowance will be \$40.00 per month, paid through payroll, for each authorized user.

I. GENERAL

1.01 Access to cellular telephone services is provided to DAWSON County Officials and employees to enhance public safety or improve productivity and responsiveness to our citizens.

1.02 Officials/Department Heads agree to review their department's usage monthly and on an annual basis. Prior to each year's budget Officials / Department Heads also agree to justify and obtain approval through Commissioners' Court for their department's cell phone allowances.

1.03 JUSTIFICATION GUIDELINES:

Officials/Department Heads should justify their employee authorizations by using each of the following guidelines and identifying how users may fit within each of the three categories below:

A. Nature of user responsibility:

- 1) Users should have a significant component of their work outside a permanent office; or
- 2) Users have a significant "on-call" responsibility such that the user must be readily available outside normal business hours and require rapid telephone access; and

B. Demonstrable improvement in public safety, public service or employee productivity

- 1) Enhance public safety by providing access to a cell phone for users to make direct contact with police, fire or other federal, state, local or private agencies or for use by County public safety agencies to contact citizens about their calls for service; or
- 2) Enhance public service by access to a cell phone such as rapid access to parties in a more rapid and timely fashion than use of landline services; or
- 3) Improve productivity by providing access to a cell phone the user may contact County offices or other agencies, suppliers, vendors or others where there is no access to alternate communication methods (such as land based telephones) or employees would lose time and productivity by using such other methods or where the employee is required to be "on-call" to respond to County issues.

And

- C. There are no other practical alternatives for cost effective and timely communications using landlines or other communications methods such as pagers or existing County two-way radio systems.

II. CELL PHONE ALLOWANCE

2.01 Each elected official or department head will provide the County Auditor with the names of those individuals from their departments that meet the criteria specified in section 1. The Auditor will consolidate the listing once all names are in and present the total list to the commissioners' court for review and approval. Once approved, the list will be provided to the Treasurer's office for inclusion in the payroll system. The allowance will then be distributed through the payroll process.

2.02 Users receiving the \$40.00 Cell phone allowance will be required to follow the procedures set forth by the County Auditor in paragraphs 2.03 – 2.08.

2.03 Dawson County will not guarantee payment of user bills or in any way be a party to any agreement between the user and the Cellular Phone provider.

2.04 Users may obtain service from any provider of their choice and the user must acquire service that meets the following minimum standards:

- A. A reliable handset kept in good working order to make and receive calls;
- B. Voice mail to receive messages if in an area of low signal strength or to receive messages if the User is on the phone with another party;
- C. Roaming capability if necessary to receive and make County related calls;
- D. Long distance capability if necessary to receive and make County related calls.
- E. A battery that is reliable in operation that can be continually charged to make and receive calls for County business.

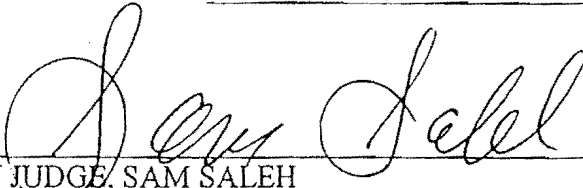
2.05 Users are required to make prompt payment of their cellular bills to the provider of their choice to ensure that the phone is available at all times to complete their County work duties. Authorized users should notify their supervisors immediately if they no longer have a cellular phone. *Failure to maintain active service with the phone provider will terminate the employee's phone allowance immediately.*

2.06 The users under this Policy are responsible for payment to their provider of choice, including but not limited to any amount determined to be in excess of the approved monthly cell phone Allowance.

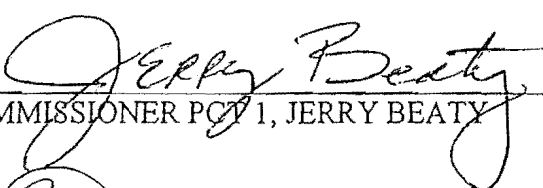
2.07 Users may use the cell phone for any legal purpose they so desire, including personal use on personal time, however, they must ensure that the "charged" cell phone is available for use to conduct County business.

2.08 Officials/Department Heads will ensure that they have appropriate funds in their budget for the monthly cell phone Allowance for each user.


APPROVED THIS DATE 7-25-05




COUNTY JUDGE, SAM SALEH




COMMISSIONER PCT 1, JERRY BEATY



COMMISSIONER, PCT 2, TINO MORALES



COMMISSIONER, PCT 3, TROY HOWARD



COMMISSIONER, PCT 4, FOY O'BRIEN

FUND	DESCRIPTION	REVENUES	APPROPRIATION	BALANCE
010	GENERAL FUND	5,758,200.00	5,758,200.00	.00
020	JURY FUND	452,897.00	452,897.00	.00
021	LAW LIBRARY FUND	3,000.00	3,000.00	.00
022	CHILD WELFARE FUND	505.00	505.00	.00
023	APPELLATE JUDICIAL FUND	10.00	10.00	.00
024	FAMILY PROTECTION FEE FUND	10.00	10.00	.00
025	COURT REPORTER SERVICE FUND	1,305.00	1,305.00	.00
026	UNCLAIMED PROPERTY FUNDS	5.00	5.00	.00
027	JUSTICE COURT TECHNOLOGY FUND	3,510.00	3,510.00	.00
031	K-9 FUND	5.00	5.00	.00
035	COURTHOUSE SECURITY FUND	5,720.00	5,720.00	.00
044	DISTRICT CLERK RECORDS MGT FUN	305.00	305.00	.00
045	COUNTY RECORDS MGT & PRES.FUND	3,010.00	3,010.00	.00
052	VICTIM'S ASSISTANCE GRANT	5,728.00	5,728.00	.00
055	INMATE PHONES FUND	.00	.00	.00
056	JAIL COMMISSARY FUND	2,010.00	2,010.00	.00
061	PRECINCT 1 FUND	355,700.00	355,700.00	.00
062	PRECINCT 2 FUND	355,705.00	355,705.00	.00
063	PRECINCT 3 FUND	355,700.00	355,700.00	.00
064	PRECINCT 4 FUND	355,705.00	355,705.00	.00
065	ROAD & BRIDGE FUND	211,505.00	211,505.00	.00
066	FARM TO MARKET & LATERAL ROAD	886,000.00	886,000.00	.00
078	CO.CLK VS REC.MGT	1,005.00	1,005.00	.00
079	CO. CLK ARCHIVE FUND	6,600.00	6,600.00	.00
092	DISTRICT ATTORNEY FUND	434,593.93	419,586.00	15,007.93
101	HOMELAND SECURITY GRANT(RADIOS	10.00	10.00	.00
102	TEXAS BOOK FESTIVAL GRANT	10.00	10.00	.00
103	LONE STAR GRANT	10.00	10.00	.00
104	HAVA GRANT FUND	.00	.00	.00
105	COUNTY JUDICIAL SUPPORT FUND	20.00	20.00	.00
106	GATES LIBRARY GRANT FUND	.00	.00	.00
110	WAL-MART SHERIFF'S GRANT	10.00	10.00	.00
114	CLEAN UP CEMETERY FUND	10.00	10.00	.00
115	CLEAN UP LAMESA FUND	10.00	10.00	.00
116	HOWARD COLLEGE RENOVATION FUND	5.00	5.00	.00
117	AIRPORT GRANT MATCH FUND	.00	.00	.00
119	CHAPTER 19	.00	.00	.00
120	GUARDIANSHIP FUND H.B. 1295	.00	.00	.00
121	TX.COMM.DEV.PROG.WELCH WATER P	8,750.00	8,750.00	.00
123	911 FUND	5.00	5.00	.00
TOTAL ALL FUNDS:		9,207,573.93	9,192,566.00	15,007.93

Description	Line Item	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY2008 Budget	FY 2008 Actual	2009 Estimated
GENERAL FUND REVENUES (010)							
TRANSFER TO OTHER FUNDS	0502	.00	.00	.00	.00	.00	
TRANSFER TO GENERAL FUND	0998	.00	.00	.00	.00	.00	
TAXES (1000)							
CURRENT ADVALOREM TAXES	0010	3,497,570.14	3,328,562.36	4,072,674.17	4,488,326.00	4,647,964.95	4,836,400.00
COUNTY SALES TAX	0012	433,267.80	459,198.33	516,933.86	380,000.00	529,459.95	450,000.00
TOTAL TAXES	0999	3,930,837.94	3,787,760.69	4,589,608.03	4,868,326.00	5,177,424.90	5,286,400.00
TAX ON FINES-STATE (2000)							
CRIMINAL JUSTICE PLANNING	0002	.00	.00	.00	.00	.00	
COMPENSATION TO VICTIMS-C	0003	.00	.00	18.00	.00	220.00	
CMI-CORRECTIONAL MGT.INST	0004	.00	.00	.00	.00	.00	
JUDICIAL & CT. PERS.TRAIN	0005	.00	.00	.00	.00	.00	
COUNTY JUDGE EDUCATION FU	0006	123.00	114.00	123.00	100.00	87.00	100.00
OCL-OPER & CHAF LICENSE F	0007	.00	.00	.00	.00	.00	
DDC/DSC DRIVING SAFETYCOU	0008	2,450.00	2,060.00	2,063.00	2,500.00	1,652.00	2,500.00
JUV. PROB. DIVERSION FUND	0009	20.00	18.00	10.00	10.00	4.50	10.00
DPS ARREST FEES-WFO,WRNT,	0010	6,828.42	5,634.28	6,105.97	5,000.00	5,322.21	5,000.00
PEACE OFFICER FEE-NONSTAT	0011	2,444.00	2,148.00	2,008.05	2,000.00	1,973.00	2,000.00
TRAFFIC-TFC	0012	3,919.95	3,097.33	3,381.26	4,300.00	2,824.79	4,300.00
CRIME STOPPER	0013	.00	.00	.00	.00	.00	
PARKS AND WILDLIFE	0014	199.35	95.70	920.00	200.00	155.85	200.00
CHILD SAFETY-CS	0015	310.48	142.32	250.34	100.00	157.00	100.00
COMPREHENSIVE REHAB-CR	0016	.00	.00	.00	.00	.00	
GENERAL REVENUE-GR	0017	.00	.00	.00	.00	.00	
BREATH ALCHOL TESTING-BAT	0018	.00	.00	.00	.00	.00	
ARREST FEES-CITY	0019	314.36	278.09	359.82	400.00	271.98	400.00
JURY FEE-STATE	0020	106.47	434.06	596.86	.00	950.47	
SCF-ST. COMP.FINE (OVERWT	0021	250.00	.00	.00	100.00	1,000.00	100.00
DPS RESTITUTION LAB FEES	0025	180.00	480.00	.00	50.00	390.00	50.00
LEMI-LAW ENF.MGT.INSTITUT	0026	.00	.00	.00	.00	.00	
LEOA-LAW ENF.OFFICER ADM.	0027	.00	.00	.00	.00	.00	
LEOCE-LAW ENF.OFF.CONTU E	0028	.00	.00	.00	.00	.00	
STATE VS FEE (1.83/BC)	0029	25.62	12.81	13.81	5.00	35.49	5.00
LEOSE SHERIFF EDUCATION	0030	.00	.00	.00	.00	.00	
CONSOLIDATED CT.COST-CCC	0031	.00	.00	40.00	5.00	.00	5.00
FUGITIVE APPREHENSION-FA	0032	.00	.00	.00	100.00	.00	100.00
JUV.CRIME/DELINQUENCY PRE	0033	.00	.00	.00	5.00	.00	5.00
INDIGENT LEGAL SER.(CO.5%	0034	83.27	320.85	22.98	100.00	98.47	100.00
CRIM. JUDICIAL FILING FEE	0035	5.72	.00	.00	100.00	120.36	100.00
WNTA-OMNI CHARGE	0036	188.78	1,851.57	969.07	400.00	1,139.82	400.00
TIME PMT FEE TO STATE (50	0040	.01	75.00	.00	100.00	254.64	100.00
TIME PMT FEE -JP CT.(10%)	0041	446.39	351.83	407.04	250.00	325.95	250.00
TIME PMT FEE-CO.CT (10%)	0042	175.10	155.00	96.30	200.00	104.50	200.00
TIME PMT FEE-DIST.CT.(10%	0043	112.00	145.26	93.80	100.00	123.20	100.00
TIME PMT FEE-GENERAL (40%	0044	2,934.00	2,510.78	2,388.36	2,400.00	2,214.70	2,400.00
CHILD SEATBELT RESTRAINT	0050	637.00	1,415.50	1,071.50	1,000.00	2,900.00	1,000.00
EMS TRAUMA FUND	0051	50.00	222.95	281.06	.00	350.00	
CT COST 9-1-91 > 8-31-95	0052	99.00	1.95	.00	10.00	.00	10.00
CT COST 9-1-95 > 8-31-97	0053	21.06	11.78	3.83	20.00	.00	20.00
STATE TRAFFIC FEE	0054	1,857.31	1,473.20	1,633.10	5,000.00	3,729.35	5,000.00
DNA TESTING	0055	.00	250.00	.00	.00	.00	
CT COST 9-1-97 > 8-30-99	0056	60.14	60.64	35.31	150.00	36.09	150.00
CT COST 8-31-99 > 8-31-01	0057	270.89	208.67	115.69	300.00	162.45	300.00
CT COST 9-1-01 > 12-31-03	0058	680.91	252.79	200.39	1,800.00	158.68	1,800.00

Description	Line Item	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY2008 Budget	FY 2008 Actual	2009 Estimated
CT COST 1-1-04 FORWARD	0059	7,283.06	6,624.76	9,889.91	10,000.00	11,190.04	10,000.00
CRIMINAL JSF-JURY SUPPORT	0060	.00	.00	.00	.00	.00	
CIVIL-JSF JURY SUPPORT FE	0061	.00	.00	.00	.00	.00	
INDIGENT DEFENSE SERVICE	0063	.00	.00	.00	.00	300.51	
SUBST.CONVICTION-DRUG CT.	0064	.00	.00	.00	.00	200.00	
DNA FEE	0065	.00	.00	.00	.00	17.50	
TOTAL TAX ON FINES-STATE	0999	31,614.91	30,421.50	31,132.49	36,805.00	38,399.57	36,805.00
INTERGOVERNMENTAL REVENUE (3000)							
FEES-LIBRARY	0027	8,329.38	9,319.53	9,447.78	9,000.00	9,650.06	9,000.00
FINES-LIBRARY	0028	3,706.41	4,469.02	4,961.97	4,000.00	4,404.25	4,000.00
LIBRARY APPRO.-CITY	0029	6,930.00	8,190.00	7,560.00	7,560.00	6,930.00	7,560.00
CITY PART WELFARE	0030	752.00	752.00	752.00	500.00	752.00	500.00
TX.COMM.ON JAIL STANDARD	0032	.00	.00	.00	.00	.00	
TX DEPT OF HEALTH/EMS CON	0034	.00	.00	.00	.00	.00	
CO.JUDGE STATE SUPPLEMENT	0035	5,499.26	14,631.39	15,000.00	15,000.00	16,402.99	15,000.00
CO. ATTORNEY STATE SUPP.S	0036	16,950.00	23,745.83	20,833.33	20,900.00	.00	20,900.00
CO.ATT.EXTRA SAL REIM	0045	.00	.00	.00	.00	.00	
ATT.FEES RECOVERED-DIST.C	0050	11,199.03	6,692.58	7,590.20	5,000.00	6,205.20	5,000.00
ATT.FEES RECOVERED-CO.CLK	0051	1,763.50	2,520.62	1,721.08	1,500.00	1,057.60	1,500.00
TOTAL INTERGOVERNMENTAL RE	0999	55,129.58	70,320.97	67,866.36	63,460.00	45,402.10	63,460.00
FEES OF OFFICE (4000)							
COUNTY ATTORNEY FEES	0040	2,495.01	2,593.95	3,044.53	3,000.00	2,350.89	3,000.00
COUNTY CLERK FEES	0041	63,919.39	98,426.37	129,286.77	75,000.00	105,926.13	75,000.00
COUNTY JUDGE FEES	0042	289.00	250.00	270.00	200.00	180.00	200.00
DISTRICT CLERK FEES/CT CS	0043	21,065.45	23,242.36	24,914.73	20,000.00	21,734.95	20,000.00
INTEREST ON LAW SUITES FR	0044	.00	.00	.00	.00	.00	
ATT.GEN.CASES-CT.COSTS-DI	0045	12,184.53	24,462.90	.00	15,000.00	10,140.90	15,000.00
SHERIFF FEES	0046	31,553.40	35,261.51	47,350.12	30,000.00	35,641.09	30,000.00
COUNTY TREASURER	0047	.00	5.00	.00	200.00	.00	200.00
TAX COLLECTOR FEES-COMMIS	0048	133,281.89	54,689.48	78,490.12	.00	87,058.70	
TDCJ DIST.CLK.REVENUE	0049	.00	.00	.00	.00	.00	
COUNTY CLERK COURT COSTS	0050	.00	20.00	.00	.00	.00	
DEFERRED DISPOSITION FEES	0051	24,625.50	15,448.00	14,559.00	17,500.00	9,138.00	17,500.00
JP CIVIL COURT FEES	0052	1,636.33	1,136.00	1,196.79	1,500.00	3,349.95	1,500.00
JP CRIMINAL TRANSACTION F	0053	900.79	234.73	187.53	3,200.00	162.46	3,200.00
AG REDIRECT CHILD SUP. CA	0054	487.90	220.78	23,946.94	600.00	11,734.03	600.00
DPS ARREST FEE-CO.CLK	0055	146.17	203.86	220.00	100.00	185.00	100.00
DISMISSAL FEE-DF	0060	.00	.00	40.00	.00	500.00	
MISCELLANEOUS	0111	3.00	.00	42.00	5.00	94.00	5.00
TOTAL FEES OF OFFICE	0999	292,588.36	256,194.94	323,548.53	166,305.00	288,196.10	166,305.00
CIVIL FEES (4500)							
CIVIL JUDICIAL FILING FEE	0030	5.73-	.00	.00	100.00	80.00	100.00
NONDISCLOSURE FEES	0035	.00	.00	.00	.00	.00	
BIRTH CERTIFICATE (1.80 E	0040	.00	.00	.00	200.00	153.00	200.00
MARRIAGE LICENSE FEES	0045	.00	.00	.00	200.00	124.00	200.00
INFORMAL MARRIAGE DECLARA	0046	.00	.00	.00	.00	.00	
DIVORCE/FAMILY LAW CASES	0050	18.25	15.75	266.25-	20.00	401.00	20.00
OTHER THAN DIV/FAM LAW	0055	41.50	35.50	240.00-	100.00	317.50	100.00
FAMILY PROTECTION FEE	0060	.00	.00	.00	.00	.00	
FINES AND FORFEITURES (5000)							

Description	Line Item	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY2008 Budget	FY 2008 Actual	2009 Estimated
COUNTY CLERK FINES	0070	33,022.52	31,683.37	34,984.98	40,000.00	34,654.79	40,000.00
DISTRICT CLERK FINES	0071	45,234.09	41,645.02	31,529.16	37,000.00	34,322.86	37,000.00
JUSTICE COURT FINES	0072	87,382.51	82,560.30	92,281.70	80,000.00	73,416.32	80,000.00
DPS FAILURE TO APPEAR FIN	0073	.00	.00	.00	.00	.00	
BOND FORFEITURES	0074	15,128.96	708.00	10,277.43	1,500.00	9,701.33	1,500.00
BAIL BOND FEE-ASST.DA LON	0075	643.50	24.00	588.00	400.00	742.50	400.00
TOTAL FINES AND FORFEITUR	0999	181,465.60	156,671.94	169,155.02	159,520.00	153,913.30	159,520.00
ADULT PROBATION COMPUTER LEASE (6002)							
ADULT PROB. COMPUTER LEAS	0111	836.00	.00	.00	.00	.00	
APO EQUIPMENT	0292	.00	.00	.00	.00	.00	
TOTAL APO COMPUTER LEASE	0999	836.00	.00	.00	.00	.00	
MISCELLANEOUS REVENUE (9000)							
INMATE PHONE REVENUE	0055	.00	11,217.44	5,981.99	10,000.00	3,542.08	10,000.00
JP COLLECTION SERVICE FEE	0080	755.54	1,510.36	.00	500.00	.00	500.00
911 REIMBURSEMENT	0081	510.53	314.44	6,512.94	1,000.00	445.30	1,000.00
DISTRICT CLERK INTEREST	0083	.00	.00	.00	.00	.00	
COUNTY CLERK INTEREST	0084	17.16	.00	106.91	250.00	126.99	250.00
TAX COLLECTOR INTEREST	0085	1,341.36	1,016.61	1,210.17	5.00	1,316.21	5.00
HOUSING INMATES	0086	4,165.00	15,800.00	.00	5.00	420.00	5.00
TELEPHONE REFUNDS	0087	.00	.00	.00	.00	.00	
J.P.INTEREST	0088	172.09	146.71	189.04	100.00	.00	100.00
PROBATION REVOCATION RM/B	0089	.00	.00	.00	.00	.00	
MIXED BEVERAGE TAX	0090	2,141.89	2,217.48	2,187.60	2,100.00	2,296.51	2,100.00
STATE COMPTROLLER	0092	.00	.00	.00	.00	.00	
REIMBURSEMENT ON MENTAL C	0095	.00	.00	.00	.00	.00	
COBRA PAYMENTS	0096	11,067.60	.00	.00	5.00	.00	5.00
WELFARE REIMBURSEMENT-STA	0099	.00	.00	.00	.00	.00	
INDIGENT HEALTH REFUNDS	0100	.00	.00	.00	.00	.00	
DEPOSITORY INTEREST - GEN	0102	5,845.63	8,201.99	69,783.35	5,000.00	68,508.80	5,000.00
FAIR BARN RENTAL	0104	.00	.00	.00	.00	.00	
WOMEN'S BLDG. DEPOSIT & R	0105	4,075.00	3,525.00	4,225.00	3,500.00	3,875.00	3,500.00
WORKER'S COMPENSATION CLA	0106	.00	.00	.00	.00	.00	
APPRAISAL DISTRICT RENT	0109	2,750.00	3,250.00	2,500.00	3,000.00	3,250.00	3,000.00
HOWARD COLLEGE ROOM RENT	0110	.00	.00	.00	.00	.00	
VENDING MACHINE PROCEEDS	0111	311.88	258.94	211.94	225.00	286.28	225.00
"AGIRE" K-9 SUPPORT	0112	.00	.00	.00	.00	.00	
INSURANCE CLAIM PMTS.	0113	.00	.00	.00	.00	.00	
PEACE OFFICERS ALLOC.(LEO	0114	1,653.82	1,782.57	1,758.44	1,800.00	1,748.99	1,800.00
SCHOOL TRUANCY	0115	.00	279.56	686.00	.00	438.00	
WARRANT PROCEEDS	0150	.00	.00	.00	.00	.00	
INDIGENT DEFENSE GRANT PR	0151	12,919.50	3,621.75	21,296.75	.00	8,773.50	
TX.BOOK FESTIVAL GRANT	0152	.00	.00	.00	.00	.00	
LIBRARY TIF GRANT	0153	.00	.00	.00	.00	.00	
TOCKER/SUMMERLEE/LONE STA	0154	2,701.00	.00	.00	.00	.00	
VINE GRANT	0156	.00	.00	.00	12,500.00	.00	12,500.00
APO/JPO SUPPLEMENTAL SALA	0159	.00	5,788.80	5,527.79	5,700.00	6,374.82	5,700.00
JAIL CALLING CARD SALE TA	0160	.00	411.46	.00	.00	.00	
JAIL CALLING CARD PROFIT	0161	.00	.00	.00	.00	.00	
MISCELLANEOUS	0555	56,565.15	186,908.37	2,986.27	10.00	58,278.68	10.00
TRANSFER FROM OTHER FUNDS	0997	37,000.00	105,121.03	.00	10.00	800.00	10.00
TOTAL MISCELLANEOUS REVEN	0999	143,993.15	350,549.59	125,164.19	45,710.00	160,227.18	45,710.00

Run Date: 06/10/08
Run Time: 14:19:13
glprbudw 1.00.m

BUDGET ANALYSIS WORKSHEET (FUND: 010) GENERAL FUND
FOR DAWSON COUNTY
Budget Analysis Worksheet of Revenues
Budget Year: 2009

Description	Line Item	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY2008 Budget	FY 2008 Actual	2009 Estimated

TOTAL GENERAL FUND REVENU	0999	4,636,465.54	4,651,919.63	5,306,474.62	5,340,126.00	5,863,563.15	5,758,200.00

Description	Line Item	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY2008 Budget	FY 2008 Actual	2009 Estimated
GENERAL FUND (010)							
JUDICIAL (1000)							
COUNTY JUDGE (1100)							
SALARY-CO. JUDGE	0101	36,378.16	36,378.16	38,197.90	40,107.00	37,022.64	42,108.00
SALARY-SEC.	0103	20,948.18	20,940.92	22,410.79	23,088.00	20,867.30	25,087.00
SALARY-PART TIME	0104	2,007.00	3,429.00	4,085.40	3,975.00	708.00	3,975.00
CO. JUDGE STATE SUPPLEMEN	0105	10,000.12	14,134.80	15,000.18	15,000.00	13,846.32	15,000.00
1/2 SOCIAL SECURITY	0106	6,179.43	6,714.69	7,084.46	6,834.00	6,406.33	7,682.00
RETIREMENT	0108	8,715.53	9,097.71	9,675.27	9,772.00	9,536.93	12,281.00
HEALTH INSURANCE (2)	0109	12,099.96	11,771.88	10,783.85	14,300.00	11,145.53	15,730.00
OFFICE EXPENSE	0130	2,554.32	2,555.49	1,542.37	3,349.92	3,264.93	3,000.00
LEGAL SERVICES	0204	.00	.00	.00	5.00	.00	5.00
SHERIFF FEE-SERVING CITAT	0227	857.10	1,582.00	1,500.88	1,000.00	16.00	1,000.00
IN-COUNTY TRAVEL	0228	6,000.00	6,000.02	6,000.02	7,200.00	6,646.32	7,200.00
JUVENILE JUDGE	0229	4,750.20	4,750.20	4,750.20	4,750.00	4,384.80	4,750.00
CONFERENCE EXPENSE	0230	769.53	100.00	125.00	2,500.00	.00	2,500.00
POSTAGE	0232	740.00	960.00	1,056.00	1,080.00	1,079.40	1,080.00
VACATION PAY	0245	805.42	805.42	1,437.69	965.08	.00	965.00
LONGEVITY	0250	2,506.00	2,933.00	1,589.00	1,155.00	1,057.00	1,337.00
VISITING CO. JUDGE-SALARY	0554	.00	.00	.00	5.00	.00	5.00
MISCELLANEOUS	0555	.00	.00	.00	5.00	.00	5.00
TOTAL COUNTY JUDGE	0999	115,310.95	122,153.29	125,239.01	135,091.00	115,981.50	143,710.00
COUNTY ATTORNEY (1110)							
SALARY-CO. ATT.	0101	33,830.82	33,777.90	35,466.86	37,240.00	34,375.68	39,241.00
SALARY-SEC.	0103	20,940.92	20,940.92	22,410.79	23,088.00	20,867.30	25,087.00
SECRETARY	0104	19,352.06	19,352.06	20,710.28	21,336.00	19,284.10	23,336.00
CO. ATT. STATE SUPP. SALARY	0105	16,949.92	20,998.66	20,833.54	20,833.33	19,230.96	20,833.00
1/2 SOCIAL SECURITY	0106	6,967.56	7,226.46	7,759.70	8,287.00	7,416.74	9,540.00
RETIREMENT	0108	10,517.32	10,739.94	11,759.37	11,851.00	11,858.52	15,879.00
HEALTH INSURANCE (3)	0109	18,202.68	17,710.56	16,224.12	20,900.00	16,766.64	22,990.00
OFFICE EXPENSE	0130	730.30	434.35	708.49	2,000.00	1,815.48	2,500.00
EQUIPMENT	0132	5.74	.00	854.17	1,500.00	.00	1,500.00
IN-COUNTY TRAVEL	0228	1,200.00	1,199.90	1,199.90	2,000.00	1,846.32	2,400.00
CONFERENCE EXPENSE	0230	972.85	602.24	1,046.81	1,000.00	225.00	1,000.00
VACATION PAY	0245	954.38	1,549.98	898.25	1,628.00	430.52	1,862.00
LONGEVITY	0250	3,521.00	3,640.00	3,640.00	3,640.00	3,360.00	4,795.00
HOT CK. SUPP. SAL.	0251	78.75	.00	3,000.00	3,600.00	4,762.50	7,150.00
MISCELLANEOUS	0555	.00	.00	.00	500.00	.00	500.00
TOTAL COUNTY ATTORNEY	0999	134,224.30	138,172.97	146,512.28	159,403.33	142,239.76	178,613.00
COUNTY CLERK (1120)							
SALARY-CO. CLERK	0101	30,373.56	30,366.96	31,885.36	33,483.00	30,904.32	35,480.00
SALARY-CHIEF DEPUTY	0103	20,948.00	20,940.92	22,423.77	23,088.00	22,214.56	25,087.00
SALARY-DEPUTY	0104	19,352.06	19,352.06	20,694.59	21,336.00	19,284.10	23,336.00
PARTTIME HELP	0105	3,729.75	6,916.54	10,697.75	6,615.00	7,567.76	6,615.00
1/2 SOCIAL SECURITY	0106	6,292.65	6,990.79	7,559.01	7,426.00	7,097.03	8,457.00
OVERTIME	0107	.00	3,605.36	2,833.84	3,427.04	3,427.04	3,104.00
RETIREMENT	0108	8,620.70	8,902.18	10,442.73	10,620.00	10,498.09	13,435.00
HEALTH INSURANCE (3)	0109	18,202.68	17,710.56	16,224.12	20,900.00	16,766.64	22,990.00
CHIEF DEP SUPPLEMENTAL SA	0110	.00	.00	.00	.00	.00	1,491.00
OFFICE EXPENSE	0130	10,253.80	8,900.46	8,524.31	10,000.00	8,433.38	10,000.00
EQUIPMENT	0132	139.84	488.60	431.03	1,000.00	400.39	1,000.00
IN-COUNTY TRAVEL	0228	1,200.00	1,199.90	1,199.90	1,200.00	1,107.60	2,400.00

Description	Line Item	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY2008 Budget	FY 2008 Actual	2009 Estimated
CONFERENCE EXPENSE	0230	1,569.81	1,019.50	2,712.75	3,200.00	170.65	5,000.00
POSTAGE	0232	862.69	566.00	1,144.45	1,500.00	1,025.34	1,500.00
VACATION PAY	0245	.00	402.71	.00	1,628.00	.00	1,862.00
LONGEVITY	0250	7,455.00	8,225.00	8,501.50	8,589.00	7,815.50	8,764.00
MISCELLANEOUS	0555	.00	.00	.00	5.00	.00	5.00
TOTAL COUNTY CLERK	0999	129,000.54	135,587.54	145,275.11	154,017.04	136,712.40	170,526.00
DISTRICT CLERK (1130)							
SALARY-DIST. CLERK	0101	30,366.96	30,366.96	31,885.36	33,480.00	30,904.32	35,480.00
SALARY-1ST DEPUTY	0103	21,910.14	20,940.92	22,410.79	23,088.00	20,867.30	25,087.00
SALARY-2ND DEPUTY	0104	20,321.28	19,352.06	20,710.28	21,336.00	19,284.10	23,336.00
EXTRA HELP	0105	11,076.42	8,158.15	8,990.14	11,550.00	7,175.04	15,000.00
1/2 SOCIAL SECURITY	0106	6,927.77	6,616.37	7,007.97	7,504.00	6,578.44	8,457.00
RETIREMENT	0108	8,746.37	8,400.01	9,069.16	10,732.00	9,086.30	12,800.00
HEALTH INSURANCE (3)	0109	18,202.68	17,710.56	16,224.12	20,900.00	16,766.64	22,990.00
OFFICE EXPENSE	0130	6,748.76	8,966.41	10,243.97	7,727.06	4,647.04	8,000.00
EQUIPMENT	0132	655.10	1,084.16	689.04	3,832.94	3,832.94	3,000.00
IN-COUNTY TRAVEL	0228	1,200.00	1,199.90	1,199.90	1,200.00	1,107.60	2,400.00
CONFERENCE EXPENSE	0230	857.53	2,645.73	1,969.41	2,200.00	2,090.91	3,000.00
POSTAGE	0232	.00	.00	.00	4,800.00	3,242.92	4,800.00
VACATION PAY	0245	744.31	1,026.27	963.84	1,628.00	1,264.59	1,862.00
LONGEVITY	0250	5,929.00	6,475.00	6,524.00	7,014.00	6,398.00	7,385.00
MISCELLANEOUS	0555	.00	.00	.00	5.00	.00	5.00
TOTAL DISTRICT CLERK	0999	133,686.32	132,942.50	137,887.98	156,997.00	133,246.14	173,602.00
COUNTY & JUSTICE OF PEACE COURT (1140)							
CO. CT. LAW BOOKS	0211	.00	.00	.00	1,600.00	587.50	1,600.00
JURORS-CO. CT	0231	.00	.00	.00	1,000.00	.00	1,000.00
BAILIFF-CO. CT	0232	.00	.00	.00	1,500.00	300.00	1,500.00
SUMMONS/POSTAGE CO. CT.	0233	.00	.00	.00	5.00	.00	5.00
ATTY. FEES CO. COURT	0234	.00	.00	.00	11,820.00	4,850.00	12,000.00
JUVENILE ATTORNEY FEES	0235	.00	.00	.00	3,180.00	3,180.00	1,300.00
INTERPRETER FEES-CO. CT.	0236	.00	.00	.00	500.00	.00	500.00
JURORS-JP COURT	0331	.00	.00	.00	300.00	114.00	300.00
BALIFF-JP COURT	0332	.00	.00	.00	300.00	.00	300.00
SUMMONS/POSTAGE-JP COURT	0333	.00	.00	.00	200.00	.00	200.00
MISCELLANEOUS	0555	.00	.00	.00	300.00	.00	300.00
TOTAL CO. & JUST. OF PEACE	9999	.00	.00	.00	20,705.00	9,031.50	19,005.00
JUSTICE OF PEACE NO.1 (1141)							
SALARY-JP	0101	30,366.96	30,366.96	31,885.36	33,480.00	30,904.32	35,480.00
SALARY-1ST DEPUTY	0103	20,940.92	20,940.92	22,410.79	23,088.00	20,867.30	25,087.00
SALARY-2ND DEPUTY	0104	19,352.06	19,352.06	20,710.28	21,336.00	19,284.10	23,336.00
1/2 SOCIAL SECURITY	0106	4,241.28	4,262.21	4,547.31	6,437.00	4,786.45	7,148.00
RETIREMENT	0108	8,223.42	7,992.48	8,776.36	9,205.00	8,982.85	11,898.00
HEALTH INSURANCE (3)	0109	18,202.68	17,710.56	16,224.12	20,900.00	16,766.64	22,990.00
OFFICE EXPENSE	0130	4,406.33	5,173.50	4,400.50	5,000.00	4,714.05	5,000.00
IN COUNTY TRAVEL	0228	1,200.00	1,199.90	1,199.90	1,200.00	1,107.60	2,400.00
CONFERENCE EXPENSE	0230	1,519.04	2,620.09	2,642.19	3,000.00	1,702.61	3,000.00
VACATION PAY	0245	148.96	.00	.00	1,628.00	854.29	1,862.00
AUTOPSY AND INQUEST	0249	8,879.79	9,438.79	9,922.48	26,000.00	20,095.01	6,000.00
LONGEVITY	0250	3,640.00	3,640.00	3,972.50	4,613.00	4,476.50	4,795.00
MISCELLANEOUS	0555	.00	.00	.00	5.00	.00	5.00

Description	Line Item	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY2008 Budget	FY 2008 Actual	2009 Estimated
TOTAL JUSTICE PEACE NO.1	0999	121,121.44	122,697.47	126,691.79	155,892.00	134,541.72	149,001.00
DISTRICT ATTORNEY EXPENSES (1151)							
DA LAW BOOKS	0211	.00	.00	.00	9,475.04	8,589.04	6,000.00
COURT REPORTER EXPENSE	0297	.00	.00	.00	3,500.00	1,838.00	3,500.00
TRIAL EXPENSES	0500	.00	.00	.00	11,114.00	2,971.30	12,000.00
MISCELLANEOUS	0555	.00	.00	.00	5.00	.00	5.00
TOTAL-DISTRICT ATTORNEY E	9999	.00	.00	.00	24,094.04	13,398.34	21,505.00
TOTAL JUDICIAL	0999	633,343.55	651,553.77	681,606.17	806,199.41	685,151.36	855,962.00
FINANCIAL ADMINISTRATION (2000)							
COUNTY AUDITOR (2200)							
SALARY-AUDITOR	0101	30,366.96	30,366.96	31,885.36	33,480.00	30,904.32	33,480.00
SALARY-ASST.AUDITOR	0103	21,345.75	20,940.92	22,410.79	23,088.00	20,867.30	25,087.00
EXTRA HELP	0104	.00	5,019.30	1,440.37	1,000.00	.00	1,000.00
SALARY 2ND ASSISTANT	0105	.00	.00	20,710.28	21,336.00	19,284.10	23,336.00
1/2 SOCIAL SECURITY	0106	3,287.28	4,400.66	5,939.81	6,969.00	5,659.45	7,200.00
OVERTIME	0107	.00	.00	.00	5,000.00	1,800.69	5,353.00
RETIREMENT	0108	5,737.93	5,558.58	8,414.51	9,967.00	8,417.82	11,837.00
HEALTH INSURANCE (3)	0109	5,868.33	6,004.08	10,908.26	13,464.00	11,269.94	22,990.00
OFFICE EXPENSE	0130	2,815.82	2,372.39	2,468.77	3,000.00	2,055.89	3,000.00
EQUIPMENT	0132	1,824.97	1,205.38	307.11	4,098.39	4,098.39	4,000.00
VEHICLE ALLOWANCE	0228	1,200.00	1,199.90	1,199.90	1,200.00	1,107.60	4,800.00
IN COUNTY TRAVEL	0229	.00	.00	.00	.00	.00	4,400.00
TRAVEL AND CONFERENCE EXP	0230	941.60	1,078.54	2,475.73	4,000.00	4,023.99	4,000.00
POSTAGE	0232	54.59	5.51	89.13	300.00	140.03	300.00
VACATION PAY	0245	181.26	.00	.00	601.61	.00	1,862.00
LONGEVITY	0250	.00	.00	.00	5.00	.00	5.00
MISCELLANEOUS	0555	.00	.00	.00	500.00	.00	500.00
TOTAL COUNTY AUDITOR	0999	73,624.49	78,152.22	108,250.02	128,009.00	109,629.52	153,150.00
COUNTY TREASURER (2210)							
SALARY-TREASURER	0101	30,366.96	30,366.96	31,885.00	33,480.00	30,904.32	35,480.00
SALARY-DEPUTY TREAS.	0103	20,940.92	20,940.92	22,833.90	23,088.00	20,867.30	25,087.00
EXTRA HELP-TREAS.	0104	1,230.00	37.62	1,611.04	1,692.00	36.00	1,692.00
AP0/JPO SUPPLEMENTAL SALA	0105	.00	4,895.82	5,067.27	5,985.00	5,352.42	5,985.00
1/2 SOCIAL SECURITY	0106	4,507.49	4,958.21	4,762.10	5,236.00	4,342.22	7,729.00
OVERTIME	0107	.00	.00	.00	.00	.00	7,500.00
RETIREMENT	0108	6,452.22	6,880.43	7,331.17	7,488.00	7,162.68	12,649.00
HEALTH INSURANCE (3)	0109	12,135.12	11,807.04	11,307.72	14,300.00	11,177.76	22,990.00
SALARY-ASST DEPUTY TREAS	0110	.00	.00	.00	.00	.00	23,336.00
OFFICE EXPENSE	0130	1,960.70	2,347.46	8,852.77	6,820.24	6,683.20	5,500.00
IN-COUNTY TRAVEL	0228	1,200.00	2,399.90	2,422.88	2,400.00	2,192.36	4,800.00
CONFERENCE EXPENSE	0230	988.08	956.09	3,834.85	4,862.96	2,619.98	5,000.00
POSTAGE	0232	1,575.25	1,212.06	1,244.29	1,600.00	715.60	1,700.00
VACATION PAY	0245	.00	.00	.00	850.00	443.99	1,414.00
LONGEVITY	0250	6,027.00	6,391.00	3,969.00	3,353.00	3,087.00	3,535.00
MISCELLANEOUS	0555	.00	.00	.00	5.00	.00	5.00
TOTAL COUNTY TREASURER	0999	87,383.74	93,193.51	105,121.99	111,160.20	95,584.83	164,402.00

Description	Line Item	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual
TAX COLLECTOR (2220)				
SALARY-TAX A/C	0101	30,978.28	30,915.04	32,460.74
SALARY-1ST DEPUTY TAX A/C	0103	20,951.42	20,940.92	22,410.79
SALARY-2ND DEPUTY TAX A/C	0104	19,352.06	19,352.06	20,710.28
EXTRA HELP	0105	2,471.25	2,494.89	1,799.78
1/2 SOCIAL SECURITY	0106	5,801.86	5,836.22	6,116.63
OVERTIME	0107	.00	.00	.00
RETIREMENT	0108	8,931.99	8,797.01	9,397.52
HEALTH INSURANCE (3)	0109	18,202.68	17,710.56	16,224.12
OFFICE EXPENSE	0130	5,861.76	6,546.78	5,559.48
EQUIPMENT	0132	.00	.00	.00
IN-COUNTY TRAVEL	0228	1,200.00	1,199.90	1,199.90
CONFERENCE EXPENSE	0230	678.40	2,553.83	1,219.67
VACATION PAY	0245	805.42	935.76	845.69
LONGEVITY	0250	7,280.00	7,280.00	7,350.00
MISCELLANEOUS	0555	.00	.00	.00
TOTAL TAX COLLECTOR	0999	122,515.12	124,562.97	125,294.60

TOTAL FINANCIAL ADMINISTR	0999	283,523.35	295,908.70	338,666.61

LAW ENFORCEMENT & CORRECTION (3000)				
SHERIFF'S OFFICE (3300)				
SALARY-SHERIFF	0101	31,916.04	31,916.04	33,511.92
SALARIES-DEPUTIES & SECRE	0103	154,897.95	155,297.52	165,978.78
EXTRA HELP	0104	.00	.00	507.50
OVERTIME PAY	0105	75,355.71	76,748.15	80,313.59
1/2 SOCIAL SECURITY	0106	20,901.32	21,473.38	22,691.16
RETIREMENT	0108	30,335.59	29,880.40	32,545.91
HEALTH INSURANCE (8)	0109	45,480.48	43,784.44	37,856.28
SUPERVISOR PAY SCALE	0110	.00	.00	.00
DEPUTY ON CALL PAY	0111	.00	.00	.00
CERTIFICATE INCENTIVE PAY	0112	.00	.00	.00
OFFICE EXPENSE	0130	9,933.31	6,152.56	8,323.02
EQUIPMENT	0132	6,055.71	9,834.81	6,216.11
UNIFORMS	0133	.00	2,378.25	2,031.01
YARD MAINTENANCE	0134	.00	.00	55.98
GAS AND OIL	0158	32,412.11	44,163.55	38,296.90
TIRES AND TUBES	0161	1,999.50	2,033.63	2,692.37
PARTS AND REPAIRS	0180	9,800.26	11,484.88	8,632.68
CAPITAL-AUTOMOBILES	0189	.00	.00	50,090.00
TELEPHONE	0220	6,715.02	9,490.28	7,050.38
CITY RADIO	0221	1,387.80	1,387.80	1,511.80
DIGITAL RADIO/WALKIE PROG	0222	11,000.00	.00	.00
"ANKOR" K-9 EXPENSES	0227	.00	.00	.00
TRAVEL EXPENSE	0228	250.93	82.88	180.00
CONFERENCE EXPENSE	0230	4,582.01	3,400.97	3,758.36
INMATE TRANSFER TRAVEL	0231	779.47	8,614.30	2,944.07
CRIMINAL INVESTIGATION EX	0235	69.49	101.16	120.00
VACATION PAY	0245	4,105.52	5,827.75	4,878.81
LONGEVITY	0250	11,753.00	12,236.00	12,418.00
EAST PARKING FOR DRAINAGE	0554	.00	.00	.00
MISCELLANEOUS	0555	1,436.22	1,516.26	144.50
TOTAL SHERIFF'S OFFICE	0999	459,608.50	477,805.01	522,749.13

2008 Budget FY 2008 Actual 2009 Estimated

34,084.00	31,461.84	36,084.00
23,088.00	20,867.30	25,087.00
21,336.00	19,284.10	23,336.00
6,265.50	4,213.81	6,300.00
7,142.00	5,921.38	7,840.00
.00	.00	5.00
10,214.00	9,426.90	12,248.00
20,900.00	16,766.64	22,990.00
13,515.87	13,481.37	7,000.00
5.00	.00	1,000.00
1,200.00	1,107.60	2,400.00
1,538.84	233.54	1,500.00
1,275.00	.00	1,862.00
7,280.00	6,650.00	7,420.00
5.00	.00	5.00
147,849.21	129,414.48	155,077.00
387,018.41	334,628.83	472,629.00
35,189.00	32,480.88	37,188.00
187,950.00	155,584.32	214,412.00
2,199.15	.00	3,675.00
64,475.85	71,813.20	75,600.00
23,721.00	21,065.31	23,031.00
33,923.00	31,766.12	37,866.00
47,850.00	39,122.16	60,154.00
.00	.00	6,600.00
.00	.00	6,000.00
.00	.00	6,600.00
12,000.00	8,157.78	12,000.00
12,245.26	12,245.26	9,000.00
3,500.00	623.14	3,500.00
5.00	.00	5.00
52,000.00	33,628.50	52,000.00
3,000.00	1,646.50	3,000.00
9,000.00	8,343.13	9,000.00
76,548.28	66,523.68	30,000.00
8,186.46	5,162.21	9,000.00
1,510.00	1,156.50	1,510.00
181.79	.00	1,000.00
5.00	.00	5.00
953.15	216.50	4,000.00
5,000.00	2,978.85	5,000.00
9,482.06	2,829.86	10,000.00
.00	.00	1,000.00
6,615.00	3,991.20	8,247.00
13,650.00	11,760.00	14,266.00
5.00	.00	5.00
1,432.32	1,432.32	1,000.00
10,627.32	512,527.42	644,664.00

Description	Line Item	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY2008 Budget	FY 2008 Actual	2009 Estimated
CONSTABLE (3301)							
CONSTABLE SALARY	0101	6.00	6.00	6.00	.00	6.00	5.00
1/2 SOCIAL SECURITY	0106	.00	.00	.00	.00	.46	5.00
HEALTH INSURANCE	0109	6,067.56	5,903.52	5,899.68	1,783.22	1,275.14	5.00
MISCELLANEOUS	0555	.00	.00	.00	.00	.00	5.00
TOTAL CONSTABLE	0999	6,073.56	5,909.52	5,905.68	1,783.22	1,281.60	20.00
JAIL EXPENSE (3310)							
SALARIES-JAILERS	0103	206,748.73	196,887.02	206,350.35	247,016.48	186,459.12	227,191.00
EXTRA HELP	0104	4,651.01	6,929.17	36,066.73	40,473.86	41,368.67	8,212.00
OVERTIME-JAILERS	0105	70,249.13	81,228.62	66,380.86	67,084.26	45,317.38	73,500.00
1/2 SOCIAL SECURITY	0106	22,226.59	22,649.69	24,667.58	27,964.00	21,818.20	24,931.00
RETIREMENT	0108	31,366.27	30,620.03	32,614.66	39,990.00	32,257.51	35,631.00
HEALTH INSURANCE (10)	0109	59,655.60	56,083.44	49,735.64	67,124.00	51,316.08	73,836.00
SUPERVISOR PAY SCALE	0110	.00	.00	.00	.00	.00	10,200.00
JAIL EQUIPMENT	0132	1,773.45	104.63	12,341.38	9,405.96	2,618.10	10,000.00
UNIFORMS	0133	.00	96.98	583.75	3,500.00	1,021.36	3,500.00
HOUSING PRISONERS	0140	77,862.00	182,814.00	225,590.00	200,000.00	124,548.00	200,000.00
FOOD	0150	80,400.61	83,463.95	83,979.22	80,000.00	70,861.17	80,000.00
MEDICAL	0152	13,104.28	52,624.11	66,382.04	93,195.98	44,017.69	100,000.00
DRUGS	0153	4,766.56	9,604.22	30,358.26	22,525.42	8,371.70	25,000.00
SUPPLIES	0157	20,806.66	26,869.05	25,889.32	23,559.69	21,342.24	20,000.00
JAIL TELEPHONE	0220	.00	1,560.00	1,560.00	1,560.00	1,430.00	1,560.00
LONGEVITY	0250	3,563.00	4,564.00	5,764.50	6,377.00	5,848.50	8,295.00
JAIL ELECTRICITY	0280	.00	.00	.00	5.00	.00	5.00
JAIL WATER (UTILITY)	0281	.00	.00	.00	5.00	.00	5.00
JAIL MAINTAINENCE & REPAI	0285	20,087.66	31,099.47	25,563.31	24,897.35	24,702.35	26,000.00
VACATION PAY	0445	7,120.66	6,463.66	7,887.62	8,925.00	5,806.23	8,700.00
MISCELLANEOUS	0555	.00	70.00	1,275.00	1,090.00	490.00	3,005.00
TOTAL JAIL EXPENSE	0999	624,382.21	793,732.04	902,990.22	964,699.00	689,594.30	939,571.00
ADULT PROBATION (3320)							
TOTAL ADULT PROBATION	0999	.00	.00	.00	.00	.00	.00
JUVENILE PROBATION (3330)							
SALARY-CHIEF JPO	0102	.00	.00	.00	5.00	.00	5.00
SALARY-SEC.	0103	20,940.92	20,940.92	22,410.79	23,088.00	20,867.30	25,087.00
DETENTION GUARDS SALARIES	0104	.00	.00	.00	5.00	.00	5.00
1/2 SOCIAL SECURITY	0106	1,777.67	1,791.49	1,901.38	2,159.24	1,597.82	2,691.00
RETIREMENT	0108	2,535.48	2,478.33	2,693.82	3,395.99	2,583.13	4,479.00
HEALTH INSURANCE (1)	0109	6,067.56	5,903.52	5,408.04	7,150.00	5,588.88	7,865.00
OFFICE EXPENSE	0130	4,069.62	3,421.02	6,945.06	5,556.70	4,561.91	5,000.00
CLOTHING-RESIDENTIAL CARE	0138	.00	.00	.00	.00	.00	.00
RESIDENTIAL CARE	0140	49,215.77	26,798.75	16,523.50	14,930.00	6,868.19	14,930.00
MEDICAL	0152	4,735.02	15,654.73	29,957.14	50,000.00	40,966.28	50,000.00
HOLDOVER FACILITY SUPPLIE	0156	.00	.00	.00	.00	.00	.00
SUPPLIES	0157	260.45	468.74	381.60	3,717.07	715.90	5,000.00
GAS & OIL	0158	1,675.70	2,472.41	2,412.79	5,000.00	2,379.48	5,000.00
AUTO REPAIRS	0180	4,432.89	40.44	22.50	2,386.00	.00	2,386.00
CO. JUDGE JUVENILE BOARD	0229	.00	.00	.00	.00	.00	.00
CONFERENCE EXPENSE	0230	634.47	.00	.00	2,000.00	.00	2,000.00
COUNTY JUDGE IN-COUNTY TR	0231	.00	.00	.00	.00	.44	.00

Description	Line Item	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY2008 Budget	FY 2008 Actual	2009 Estimated
PAUPER BURIAL	0137	2,400.00	1,450.00	1,600.00	2,400.00	400.00	2,400.00
WARRANTS FOR MEDICAL ARTS	0148	5.00	.00	.00	.00	.00	
MEDICAL ARTS HOSPITAL APP	0149	5.00	.00	.00	.00	.00	
CHILD WELFARE	0221	5.00	.00	.00	5.00	.00	5.00
TRAVEL	0228	500.00	.00	.00	.00	.00	
SALARY-INDIGENT HEALTH OF	0240	24,285.00	.00	.00	.00	.00	
INDIGENT HEALTH CARE	0242	75,000.00	.00	.00	.00	.00	
VACATION PAY	0245	934.00	.00	.00	.00	.00	
LONGEVITY	0250	2,793.00	.00	.00	.00	.00	
MISCELLANEOUS	0555	5.00	.00	.00	.00	.00	
TOTAL WELFARE	0999	140,628.00	21,450.00	21,600.00	22,405.00	20,400.00	32,405.00
MISC. HEALTH (4440)							
SOUTH PLAINS HEALTH APPRO	0247	48,638.14	48,568.80	51,859.29	55,973.00	50,485.44	55,973.00
MENTAL HEALTH BLDG.RENT/P	0248	6,000.00	6,000.00	14,999.06	.00	.00	
MHMR-SUPPLIES	0249	1,350.91	1,418.36	1,769.81	1,500.00	1,165.12	1,500.00
MHMR BLDG REPAIRS	0250	725.55	1,707.82	365.19	2,000.00	1,154.44	2,000.00
TITLE III-AGENCY ON AGING	0260	.00	.00	.00	5.00	.00	5.00
TOTAL MISC. HEALTH	0999	56,714.60	57,694.98	68,993.35	59,478.00	52,805.00	59,478.00
TOTAL HEALTH, SAFETY &WEL	0999	494,218.26	389,326.56	356,991.42	402,974.01	367,073.38	410,120.00
CONSERVATION AND PUBLIC SERV. (5000)							
COUNTY AGENT (5500)							
SALARY-AGENT	0102	10,982.40	10,583.04	13,889.98	14,309.00	12,933.46	16,310.00
SALARY-SEC.	0103	20,940.92	20,940.92	22,410.79	23,088.00	20,867.30	25,087.00
VOE STUDENT/EXTRA HELP	0104	2,531.25	2,821.76	2,790.11	3,675.00	2,541.84	3,675.00
SALARY- HOME ECONOMIST	0105	11,717.94	11,717.94	12,540.59	12,919.00	11,676.92	14,919.00
1/2 SOCIAL SECURITY-SEC.	0106	5,146.55	5,143.03	5,819.23	5,976.00	4,269.25	6,991.00
RETIREMENT	0108	4,148.79	3,790.63	4,356.51	8,548.00	3,000.50	11,168.00
HEALTH INSURANCE (2)	0109	18,202.68	17,710.56	15,240.84	20,900.00	12,702.00	22,990.00
SALARY- 4-H PROGRAM ASST.	0112	15,927.14	13,389.87	15,537.66	17,436.00	3,854.30	23,336.00
4-H PROG.ASST-TRAVEL	0113	540.00	436.17	446.56	1,200.00	207.72	2,400.00
EQUIPMENT	0132	1,032.93	725.00	1,294.99	1,500.00	1,387.33	2,470.00
SUPPLIES	0157	1,074.98	2,523.75	2,226.96	3,200.00	2,943.62	3,200.00
GAS & OIL	0158	3,000.00	6,245.29	7,887.30	10,200.00	8,057.19	15,000.00
AUTO REPAIRS	0180	1,199.96	722.69	564.69	6,713.32	634.32	2,000.00
CEA-HE TRAVEL	0228	3,000.00	2,999.88	3,057.57	3,000.00	2,711.43	2,400.00
HOME ECONOMIST CONFERENCE	0229	3,638.43	2,796.62	4,610.08	5,000.00	4,437.37	6,000.00
AG-TRAVEL AND CONFERENCE	0230	5,000.00	5,168.71	5,414.65	6,500.00	4,390.28	7,500.00
4-H CONFERENCE	0231	.00	.00	.00	.00	.00	3,000.00
VACATION PAY	0245	765.19	553.85	819.95	1,624.00	532.80	1,862.00
LONGEVITY	0250	.00	455.00	1,022.00	1,183.00	1,064.00	1,365.00
MISCELLANEOUS	0555	.00	.00	.00	5.00	.00	5.00
TOTAL COUNTY AGENT	0999	108,849.16	108,724.71	119,930.46	146,976.32	98,211.63	171,678.00
CULTURE (5520)							
SALARY-LIBRARIAN	0102	29,136.24	29,367.00	31,428.47	32,378.00	29,264.08	34,377.00
SALARIES-CLERKS (4)	0103	74,926.16	71,439.09	80,178.68	80,599.00	67,195.60	90,000.00
EXTRA HELP-35 HRS/WEEK	0105	7,110.66	10,977.82	10,778.09	11,478.21	13,032.81	10,000.00
1/2 SOCIAL SECURITY	0106	8,867.12	8,869.75	9,837.11	10,203.00	8,756.70	11,103.00
RETIREMENT	0108	12,033.30	11,424.62	13,466.66	14,591.00	11,747.12	18,481.00

Description	Line Item	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY2008 Budget	FY 2008 Actual	2009 Estimated
HEALTH INSURANCE (5)	0109	30,337.80	29,025.64	27,040.20	34,650.00	25,912.08	38,115.00
LIBRARY MATERIALS	0110	21,865.59	26,639.85	29,033.94	31,328.67	29,627.62	27,000.00
EXPENSES FROM LIBRARY FEE	0127	1,964.22	.00	.00	.00	.00	
OFFICE SUPPLIES	0130	8,778.99	8,858.66	7,570.71	5,600.00	5,029.50	8,600.00
MAINTENANCE,BINDING,MICRO	0131	.00	.00	.00	5.00	.00	5.00
EQUIPMENT	0157	4,420.15	4,686.85	3,730.35	5,795.72	5,757.63	4,550.00
EQUIPMENT REPAIRS	0158	.00	.00	.00	5.00	.00	5.00
IN COUNTY TRAVEL	0228	1,200.00	1,199.90	1,222.98	1,200.00	1,084.76	2,400.00
WORKSHOP AND CONFERENCE E	0230	916.64	1,964.31	1,253.88	1,400.00	614.62	2,500.00
VACATION PAY	0245	.00	.00	.00	3,027.00	.00	3,485.00
LONGEVITY	0250	5,334.00	5,880.00	6,555.50	6,972.00	5,092.50	5,670.00
MISCELLANEOUS	0555	.00	.00	.00	5.00	.00	5.00
LIBRARY TIF GRANT EXPENSE	0556	.00	.00	.00	.00	.00	
TX BOOK FESTIVAL GRANT EX	0557	.00	.00	.00	.00	.00	
TOCKER/SUMMERLEE/LOAN ST.	0558	.00	16.91-	.00	.00	.00	
TOTAL CULTURE	0999	206,890.87	210,316.58	222,096.57	239,237.60	203,115.02	256,296.00
TOTAL CONSERVATION & CULT	0999	315,740.03	319,041.29	342,027.03	386,213.92	301,326.65	427,974.00
ADULT PROBATION COMPUTER LEASE (6002)							
APO EQUIPMENT	0292	10,497.68	.00	.00	.00	.00	
TOTAL ADULT PROB. COMPUTE	0999	10,497.68	.00	.00	.00	.00	
TELEPHONE EXP	0220	.00	.00	.00	.00	.00	
GENERAL ADMINISTRATION (8000)							
CEMETERY (8760)							
SALARY-CEMETERY WORKER	0103	20,035.08	20,035.08	21,441.41	22,089.00	19,964.89	24,089.00
EXTRA HELP	0104	1,637.00	1,920.00	3,772.00	2,000.00	1,862.25	2,000.00
1/2 SOCIAL SECURITY	0106	1,982.12	2,035.16	2,306.89	2,174.00	2,036.62	2,525.00
RETIREMENT	0108	2,663.20	2,625.25	2,874.27	3,109.00	2,820.03	3,948.00
HEALTH INSURANCE (1)	0109	6,067.56	5,903.52	5,408.04	6,930.00	5,588.88	7,865.00
SUPPLIES	0157	431.31	682.76	692.12	1,882.48	714.83	2,000.00
GAS, OIL & GREASE	0158	1,171.03	1,438.80	1,806.46	2,000.00	868.25	2,000.00
PARTS & REPAIRS	0180	1,758.46	283.80	1,416.56	2,000.00	649.46	2,000.00
EXPENSE-TRAVEL	0228	950.00	950.04	968.31	950.00	858.69	2,400.00
VACATION PAY	0245	770.58	770.58	809.11	849.57	849.57	927.00
LONGEVITY	0250	2,870.00	3,052.00	3,297.00	3,416.00	3,087.00	3,591.00
NEW EQUIPMENT	0292	791.05	342.63	571.52	2,000.00	.00	2,000.00
CEMETERY MISC.	0555	.00	.00	.00	82.95	.00	5.00
TOTAL CEMETERY	0999	41,127.39	40,039.62	45,363.69	49,483.00	39,300.47	55,350.00
TOTAL GENERAL ADMINISTRATION	0999	51,625.07	40,039.62	45,363.69	49,483.00	39,300.47	55,350.00
NON-DEPARTMENTAL (9000)							
COURTHOUSE MAINTENANCE (9900)							
SALARIES-JANITORS	0103	54,193.73	56,152.89	67,994.39	68,250.00	63,326.89	76,502.00
WOMEN'S BLDG. EXPENSES	0105	7,116.58	6,166.00	6,000.00	7,271.39	5,959.00	6,859.00
SOCIAL SECURITY	0106	4,237.99	4,453.09	5,507.20	5,542.00	5,114.45	6,584.00
RETIREMENT	0108	4,084.59	4,830.54	7,695.66	7,925.00	7,616.90	10,959.00
HEALTH INSURANCE (3)	0109	12,135.12	14,266.84	16,224.12	22,000.00	16,766.64	24,200.00
STOREROOM SUPPLIES	0130	3,342.13	179.45	457.65	7,500.00	205.95	7,500.00

Description	Line Item	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY2008 Budget	FY 2008 Actual	2009 Estimated
JANITORIAL SUPPLIES	0157	11,317.57	13,296.22	9,881.50	14,000.00	5,990.08	14,000.00
GAS AND OIL	0158	.00	.00	.00	5,000.00	356.18	5,000.00
PARTS AND REPAIRS	0180	.00	.00	.00	2,000.00	36.50	2,000.00
TELEPHONE	0220	38,642.16	42,739.14	49,659.71	50,546.00	36,987.14	50,546.00
INTERNET	0221	.00	.00	.00	10,000.00	7,914.14	10,000.00
JANITORIAL MILEAGE	0228	15.00	19.20	.00	100.00	60.60	100.00
ELEVATOR ADA UPGRADE	0283	.00	.00	.00	5.00	.00	5.00
COURTHOUSE REPAIRS	0284	59,688.74	30,214.23	49,533.14	45,000.00	17,602.96	45,000.00
FAIRBARN UPKEEP	0285	2,435.99	2,466.36	915.81	2,500.00	1,349.70	2,500.00
MESA YOUTH DEVELOPMENT PY	0286	4,581.07	2,207.96	2,792.09	6,617.61	6,617.61	5.00
VACATION PAY	0445	676.40	1,166.82	1,906.16	1,500.00	1,176.88	2,517.00
LONGEVITY	0450	1,050.00	1,232.00	2,369.50	2,688.00	2,429.00	3,045.00
MISCELLANEOUS	0555	.00	.00	.00	5.00	.00	5.00
TOTAL COURTHOUSE MAINTENA	0999	203,517.07	179,390.74	220,936.93	258,450.00	179,510.62	267,327.00
INSURANCE (9910)							
VICTIM'S GRANT HEALTH INS	0109	.00	.00	.00	.00	.00	
WORKMEN'S COMPENSATION	0112	53,038.00	51,767.00	38,572.00	60,000.00	18,001.75	60,000.00
T.A.C UNEMPLOYMENT INSURA	0113	12,102.34	9,572.77	20,809.77	16,597.18	15,506.95	10,434.51
INSURANCE	0114	126,569.55	110,878.01	96,922.36	120,000.00	63,898.11	120,000.00
OFFICIALS' BONDS	0116	5,340.55	2,378.50	1,935.00	5,000.00	1,736.50	5,000.00
INSURANCE DEDUCTIBLES	0220	2,661.69	4,347.87	.00	12,391.41	12,391.41	4,352.87
COBRA PREMIUMS	0225	11,579.26	.00	.00	5.00	.00	5.00
MISCELLANEOUS	0555	.00	.00	.00	942.83	.00	5.00
TOTAL INSURANCE	0999	211,291.39	178,944.15	158,239.13	214,936.42	111,534.72	199,797.38
COUNTY UTILITIES (9911)							
CTHSE.WATER	0230	8,387.32	14,676.64	9,920.58	16,000.00	13,327.25	16,000.00
CTHSE.ELECTRIC	0231	26,103.28	39,189.02	44,154.61	45,000.00	31,477.25	45,000.00
LAW ENFOR.CTR-WATER	1230	7,910.67	10,506.13	7,193.24	10,156.00	7,278.00	10,156.00
LAW ENFOR.CTR-ELECTRIC	1231	35,406.90	52,126.86	58,167.65	52,500.00	42,400.71	52,500.00
WOMEN'S BLDG-WATER	2230	2,324.77	2,730.29	2,366.06	5,500.00	4,208.68	3,000.00
WOMEN'S BLDG.-ELECTRIC	2231	2,555.06	2,774.97	3,236.22	2,643.73	2,319.34	2,537.00
WOMEN'S BLDG-GAS	2233	.00	.00	.00	.00	.00	
LIBRARY-WATER	3230	1,137.90	1,283.83	1,356.86	1,530.00	1,405.02	1,400.00
LIBRARY-ELECTRIC	3231	11,956.42	15,676.88	16,919.78	15,700.00	12,106.68	15,700.00
LIBRARY-GAS	3233	1,863.15	2,261.20	2,534.90	3,364.00	2,314.54	2,300.00
CHURCH ANNEX-WATER	4230	1,346.75	1,493.74	1,415.75	1,500.00	1,209.70	1,500.00
CHURCH ANNEX-ELECTRIC	4231	10,571.42	12,181.52	13,960.37	12,200.00	9,597.63	12,200.00
CHURCH ANNEX-GAS	4233	1,414.08	1,548.39	1,568.84	3,500.00	1,441.75	3,500.00
JOHN SALEH ANNEX WATER	5230	.00	.00	.00	1,500.00	504.18	1,500.00
WELFARE OFF.-ELECTRIC	5231	757.04	1,024.38	947.71	1,200.00	477.45	1,200.00
WELFARE OFF.-GAS	5233	901.54	1,221.89	1,127.35	1,248.29	1,073.06	1,248.29
EMS-WATER	6230	969.52	1,132.04	816.31	1,000.00	676.84	1,000.00
EMS-ELECTRIC	6231	7,696.64	9,555.25	10,480.49	10,000.00	8,106.18	10,000.00
EMS-GAS	6232	3,207.76	4,325.10	4,007.53	4,570.00	3,938.54	4,570.00
JOHN SALEH ANNEX ELECTRIC	6233	.00	.00	.00	11,802.71	1,359.35	12,200.00
MHMR-WATER	7230	1,151.99	1,256.98	1,316.54	1,665.00	1,148.79	1,665.00
MHMR-ELECTRIC	7231	4,036.14	5,351.40	5,953.92	5,750.00	4,048.60	5,750.00
MHMR-GAS	7232	881.57	988.97	1,139.07	1,500.00	960.63	1,500.00
JOHN SALEH ANNEX GAS	7233	.00	.00	.00	3,500.00	.00	3,500.00
FAIR BARN/GROUNDS-WATER	8231	455.60	216.00	287.74	950.00	513.76	950.00
FAIR BARN/GROUNDS-ELECTRI	8232	3,590.86	3,418.74	5,263.53	4,219.80	3,913.68	4,000.00
FAIR BARN/GROUNDS-GAS	8233	1,963.61	2,345.80	3,389.44	2,970.76	2,845.46	2,900.00

Description	Line Item	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY2008 Budget	FY 2008 Actual	2009 Estimated
LEOSE SHERIFF EDUCATION E	0300	.00	.00	52.50	5.00	.00	5.00
7TH ADM. JUDICIAL	0303	.00	.00	.00	3,077.42	3,077.42	1,539.00
HISTORICAL SOCIETY APPRO	0304	.00	.00	.00	500.00	.00	500.00
REDISTRICTING	0305	.00	.00	.00	5.00	.00	5.00
RADAR FOR D.P.S.	0403	3,532.30	105.00-	120.00-	25.00	45.00-	5.00
ELECTION EXPENSE	0404	20,244.87	41,843.45	65,509.36	40,000.00	13,672.39	40,000.00
LEGAL FEES	0405	.00	.00	.00	.00	.00	5.00
TAX REFUND	0406	.00	.00	.00	.00	.00	25,000.00
LANDFILL PAYMENTS	0501	54,000.00	54,000.00	54,000.00	54,000.00	49,500.00	54,000.00
TRANSFER TO OTHER FUNDS	0502	15,169.01	.00	.00	8,000.00	.00	5.00
DCSWCD	0505	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00
MISCELLANEOUS	0555	115,039.67	1,180.87	22,649.28	10,000.00	4,892.90	10,000.00
CONTINGENCY/RESERVE	0601	.00	10,961.92	5,748.00	55,723.07	.00	180,232.33
TOTAL MISCELLANEOUS	0999	605,435.34	478,241.91	758,414.38	1,025,526.92	785,459.52	1,082,051.33
TOTAL NON-DEPARTMENTAL	0099	1,158,953.64	1,025,859.46	1,337,240.42	1,733,163.63	1,240,602.01	1,779,652.00
TOTAL GENERAL FUND	0999	4,166,110.14	4,121,624.74	4,664,720.65	5,513,184.92	4,302,346.86	5,758,200.00

Description	Line Item	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY2008 Budget	FY 2008 Actual	2009 Estimated
JURY FUND REVENUES (020)							
TRANSFER FROM OTHER FUNDS	0105	55.00	.00	.00	.00	.00	
TRANSFER FROM OTHER FUNDS	0997	.00	.00	.00	.00	.00	
TAXES (1000)							
CURRENT AD VALOREM TAXES	0010	217,268.78	259,747.31	299,214.04	.00	.00	
DELINQUENT TAXES	0011	.00	.00	.00	.00	.00	
TOTAL TAXES	0999	217,323.78	259,747.31	299,214.04	.00	.00	
FEES OF OFFICE (4000)							
DON'T USE-DIST.JUDGE SAL-	0048	.00	.00	.00	.00	.00	
DON'T USE-DUE FROM OTHER	0049	.00	.00	.00	.00	.00	
LAW LIBRARY	0050	3,400.00	100.00	.00	.00	.00	
TOTAL FEES OF OFFICE	0999	3,400.00	100.00	.00	.00	.00	
INTERGOVERNMENTAL REVENUE (5000)							
DAWSON COUNTY APPROPRIATI	0037	.00	.00	.00	201,746.00	184,933.87	231,587.00
DISTRICT JUDGE SAL/RET-OT	0048	6,670.32	6,675.08	6,675.08	14,279.00	10,312.49	15,000.00
DUE FROM OTHER COUNTIES	0049	175,204.43	174,469.08	174,469.42	198,483.00	159,930.04	201,361.00
INTERGOVERNMENTAL REVENUE	0999	181,874.75	181,144.16	181,144.50	414,508.00	355,176.40	447,948.00
MISCELLANEOUS REVENUES (9000)							
DEPOSITORY INTEREST-JURY	0102	681.03	1,394.68	7,211.97	100.00	6,437.03	1,000.00
DUE FROM FUND BALANCE	0104	.00	.00	.00	.00	.00	
ATTORNEY FEES RECOVERED	0105	300.00	200.00	.00	.00	.00	
CTHSE SEC.FUND % OF BALIF	0106	.00	.00	.00	5.00	.00	5.00
MISCELLANEOUS	0111	.00	3,468.00	3,536.00	472.00	4,420.00	3,944.00
TRANSFER FROM OTHER FUNDS	0997	2,000.00	.00	.00	.00	.00	
TOTAL MISCELLANEOUS REVEN	0999	2,981.03	5,062.68	10,747.97	577.00	10,857.03	4,949.00
TOTAL JURY FUND REVENUES	0999	405,579.56	446,054.15	491,106.51	415,085.00	366,033.43	452,897.00

Description	Line Item	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY2008 Budget	FY 2008 Actual	2009 Estimated
JURY FUND (020)							
TRANSFER TO OTHER FUNDS	0502	.00	40,000.00	.00	.00	800.00	
JUDICIAL (1000)							
COUNTY & JUST.OF PEACE CT. (1140)							
CO. CT. LAW BOOKS	0211	552.25	482.00	574.00	.00	.00	
JURORS-CO.CT	0231	.00	876.00	.00	.00	.00	
BALIFF-CO.CT.	0232	300.00	1,000.00	900.00	.00	.00	
SUMMONS/POSTAGE CO.CT.	0233	.00	.00	.00	.00	.00	
ATTY.FEES CO.COURT	0234	8,195.00	7,926.55	10,258.87	.00	.00	
JUVENILE ATTORNEY FEES	0235	8,677.84	4,200.00	2,850.00	.00	.00	
INTERPRETER FEES-CO.CT.	0236	.00	.00	.00	.00	.00	
JURORS-JP COURT	0331	.00	126.00	72.00	.00	.00	
BALIFF-JP COURT	0332	200.00	200.00	100.00	.00	.00	
SUMMONS/POSTAGE-JP COURT	0333	.00	.00	.00	.00	.00	
MISCELLANEOUS	0555	55.00	1,020.00	.00	.00	.00	
TOTAL COUNTY/JP COURT	0999	17,980.09	55,830.55	14,754.87	.00	800.00	
DISTRICT COURT (1150)							
SALARY-DIST.JUDGE	0101	8,900.06	8,900.06	8,900.06	15,000.00	13,846.08	15,000.00
SALARY COURT REPORTER	0103	94,063.38	86,999.90	93,106.70	55,125.00	48,099.65	57,125.00
CT.ADM.,CT COORD.& SEC.	0104	48,000.16	48,000.16	51,369.45	101,430.00	93,285.67	107,430.00
BALIFF SALARY	0105	30,000.10	18,128.19	.00	28,500.00	.00	29,612.00
1/2 SOCIAL SECURITY-EMPLE	0106	13,857.39	12,301.22	11,811.72	16,225.00	11,974.39	16,927.00
RETIREMENT	0108	20,960.20	17,771.45	17,487.46	23,202.00	18,567.14	28,174.00
HEALTH INSURANCE (5)	0109	30,438.36	25,682.48	21,724.34	33,770.00	22,447.70	37,150.00
DISTRICT COURT LAW BOOKS	0110	2,595.90	3,885.90	3,234.63	5,000.00	1,703.95	4,000.00
DON'T USE	0111	.00	.00	.00	.00	.00	
DON'T USE	0112	.00	.00	.00	.00	.00	
OFFICE SUPPLIES	0130	8,896.88	14,985.09	10,134.13	10,000.00	4,760.45	11,000.00
FIXED ASSET	0131	34.96	.00	.00	1,000.00	.00	1,000.00
NEW EQUIPMENT	0132	11,847.77	6,947.22	11,186.57	8,500.00	458.85	8,500.00
ATTORNEY FEES-CRIMINAL	0205	38,623.51	45,094.77	40,198.56	45,000.00	33,238.66	45,000.00
ATTORNEY FEES-CIVIL	0206	4,109.13	7,419.86	3,455.57	23,612.66	19,446.95	25,000.00
IN COUNTY TRAVEL	0228	.00	.00	.00	.00	.00	2,400.00
CONFERENCE EXPENSE	0230	1,888.21	3,067.26	2,321.75	3,500.00	2,576.84	3,500.00
VACATION PAY	0245	6,615.40	3,269.24	3,432.72	7,000.00	3,357.08	5,500.00
LONGEVITY	0250	4,585.00	2,492.00	4,574.50	5,033.00	4,546.50	5,579.00
COURT REPORTER EXPENSE	0297	7,718.90	913.24	9,967.28	5,000.00	1,733.47	5,000.00
DON'T USE THIS-JUV.ATT FE	0298	.00	.00	.00	.00	.00	
JUDICIAL ASSESSMENT	0299	1,781.20	1,781.20	656.25	2,300.00	656.25	2,300.00
JUROR MEALS	0300	89.05	11.00	.00	700.00	.00	700.00
GRAND JURORS	0301	1,284.00	3,528.00	1,690.00	5,000.00	2,240.00	5,000.00
PETIT JURORS	0302	2,010.00	2,144.00	7,212.00	10,000.00	4,070.00	10,000.00
DON'T USE	0303	.00	.00	.00	.00	.00	
BAILIFF-GRAND JURY & VIS	0304	700.00	900.00	625.00	1,800.00	625.00	1,800.00
INTERPRETER'S FEES	0306	150.00	50.00	.00	1,000.00	.00	1,000.00
JURY POSTAGE & SUPPLIES	0307	1,757.29	1,756.92	2,664.05	1,700.00	1,393.93	1,700.00
TRIAL EXPENSES-DIST.COURT	0500	367.41	1,725.00	5,088.00	14,000.00	3,128.00	14,000.00
VISITING DISTRICT JUDGE	0501	370.55	523.80	536.56	2,500.00	309.68	2,500.00
VISITING COURT REPORTER	0502	1,288.50	1,436.64	2,044.43	5,000.00	1,919.59	5,000.00
MISCELLANEOUS	0555	412.02	606.59	141.51	1,000.00	91.40	1,000.00
TOTAL DISTRICT COURT	0999	343,345.33	320,321.19	313,563.24	431,897.66	294,477.23	452,897.00
DA LAW BOOKS	0110	4,873.50	7,487.00	7,315.30	.00	.00	

Description	Line Item	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY2008 Budget	FY 2008 Actual	2009 Estimated
DA-COURT REPORTER EXPENSE	0297	1,687.00	5,535.00	10,218.40	.00	.00	
DA TRIAL EXPENSES	0500	1,386.02	1,269.52	4,240.31	.00	.00	
TOTAL DISTRICT ATTORNEY E	0999	7,946.52	14,291.52	21,774.01	.00	.00	
DAWSON COUNTY EXPENSE (1152)							
DON'T USE	0101	.00	.00	.00	.00	.00	
DON'T USE	0103	.00	.00	.00	.00	.00	
DON'T USE	0104	.00	.00	.00	.00	.00	
DON'T USE	0105	.00	.00	.00	.00	.00	
DON'T USE	0106	.00	.00	.00	.00	.00	
DON'T USE	0108	.00	.00	.00	.00	.00	
DON'T USE	0109	.00	.00	.00	.00	.00	
DON'T USE	0110	.00	.00	.00	.00	.00	
DON'T USE	0130	.00	.00	.00	.00	.00	
DON'T USE	0131	.00	.00	.00	.00	.00	
DON'T USE	0132	.00	.00	.00	.00	.00	
DON'T USE	0205	.00	.00	.00	.00	.00	
DON'T USE	0206	.00	.00	.00	.00	.00	
DON'T USE	0230	.00	.00	.00	.00	.00	
DON'T USE	0245	.00	.00	.00	.00	.00	
DON'T USE	0250	.00	.00	.00	.00	.00	
DON'T USE	0299	.00	.00	.00	.00	.00	
DON'T USE	0300	.00	.00	.00	.00	.00	
DON'T USE	0301	.00	.00	.00	.00	.00	
DON'T USE	0302	.00	.00	.00	.00	.00	
DON'T USE	0304	.00	.00	.00	.00	.00	
DON'T USE	0306	.00	.00	.00	.00	.00	
DON'T USE	0307	.00	.00	.00	.00	.00	
DON'T USE	0500	.00	.00	.00	.00	.00	
DON'T USE	0501	.00	.00	.00	.00	.00	
DON'T USE	0502	.00	.00	.00	.00	.00	
DON'T USE	0555	.00	.00	.00	.00	.00	
TOTAL DAWSON COUNTY EXPEN	9999	.00	.00	.00	.00	.00	
TOTAL JUDICIAL	0999	369,271.94	390,443.26	350,092.12	431,897.66	295,277.23	452,897.00
TOTAL JURY FUND	0999	369,271.94	390,443.26	350,092.12	431,897.66	295,277.23	452,897.00

Run Date: 09/19/08
 Run Time: 14:19:13
 glprbudw 1.00.m

BUDGET ANALYSIS WORKSHEET (FUND: 021) LAW LIBRARY FUND
 DAWSON COUNTY
 Budget Analysis Worksheet of Revenues
 Budget Year: 2009

Description	Line Item	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY2008 Budget	FY 2008 Actual	2009 Estimated
REVENUES-LAW LIBRARY FUND (021)							
LAW LIBRARY FEES	0050	.00	.00	.00	.00	.00	
DEP.INT LAW LIBRARY	0102	.00	9.79	80.51	.00	156.03	
LAW LIBRARY	0050	.00	3,200.00	3,640.00	500.00	2,600.00	3,000.00
TOTAL REV -	9999	.00	3,209.79	3,720.51	500.00	2,756.03	3,000.00

Run Date: 09/19/08
Run Time: 14:19:13
glprbudw 1.00.m

BUDGET ANALYSIS WORKSHEET (FUND 021) LAW LIBRARY FUND
FOR DAWSON COUNTY
Budget Analysis worksheet of Expenses
Budget Year: 2009

Description	Line Item	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY2008 Budget	FY 2008 Actual	2009 Estimated
EXPENSES-LAW LIBRARY FUND (021)							
LAW LIBRARY EXPENSE	0102	.00	.00	.00	.00	.00	
LAW LIBRARY EXPENSE	0211	.00	.00	.00	2,174.00	2,174.00	3,000.00
TOTAL EXP -	9999	.00	.00	.00	2,174.00	2,174.00	3,000.00

Run Date: 09/19/08
Run Time: 14:19:13
glprbudw 1.00.m

Budget Analysis worksheet of Revenues
Budget Year: 2009

Description	Line Item	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY2008 Budget	FY 2008 Actual	2009 Estimated
REV - CHILD WELFARE FUND (022)							
CHILD WELFARE-DEP.INT	0102	40.52	22.05	14.00	5.00	18.45	5.00
JUROR DONATIONS	0103	792.00	594.00	584.00	500.00	422.00	500.00
TOTAL - CHILD WELFARE FUN	9999	832.52	616.05	598.00	505.00	440.45	505.00

Run Date: 09/19/08
Run Time: 14:19:13
glprbudw 1.00.m

Description	Line Item	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY2008 Budget	FY 2008 Actual	2009 Estimated
EXP - CHILD WELFARE FUND (022)							
MISCELLANEOUS EXP.	0555	1,468.04	5,038.66	2,492.97	505.00	.00	505.00
TOTAL - CHILD WELFARE FUN	9999	1,468.04	5,038.66	2,492.97	505.00	.00	505.00

Run Date: 09/19/08
Run Time: 14:19:13
glprbudw 1.00.m

BUDGET ANALYSIS WORKSHEET (FUND: 023) APPELLATE JUDICIAL FUND
FOR DAWSON COUNTY
Budget Analysis worksheet of Revenues
Budget Year: 2009

Description	Line Item	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY2008 Budget	FY 2008 Actual	2009 Estimated
REVENUES - (023)							
CO.CLK APPELLATE REV	0041	.00	160.00	370.00	5.00	240.00	5.00
DIST.CLK APPELLATE REV	0042	.00	475.00	495.00	5.00	405.00	5.00
TOTAL REV -	9999	.00	635.00	865.00	10.00	645.00	10.00

Description	Line Item	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY2008 Budget	FY 2008 Actual	2009 Estimated
=====							
EXPENSES - (023)							
APPELLATE JUDICIAL FUND E	0106	.00	635.00	925.00	10.00	645.00	10.00

TOTAL EXP -	9999	.00	635.00	925.00	10.00	645.00	10.00
=====							

Description	Line Item	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY2008 Budget	FY 2008 Actual	2009 Estimated
=====							
REVENUES - (024)							
CO. CLERK FAM. PRO. FEE	0041	.00	.00	.00	5.00	.00	5.00
DIST. CLERK FAM. PRO. FEE	0042	.00	1,200.00	1,200.00	5.00	615.00	5.00

TOTAL REV -	9999	.00	1,200.00	1,200.00	10.00	615.00	10.00
=====							

Description	Line Item	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY2008 Budget	FY 2008 Actual	2009 Estimated
=====							
EXPENSES - (024)							
FAMILY PROTECTION FEES EX	0106	.00	.00	.00	10.00	.00	10.00

TOTAL EXP -	9999	.00	.00	.00	10.00	.00	10.00
=====							

Description	Line Item	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY2008 Budget	FY 2008 Actual	2009 Estimated
REV - COURT REPORTER SERVICE F (025)							
CO. CLERK COURT REPORTER F	0001	140.00	180.00	585.00	100.00	285.00	100.00
DIST. CLERK COURT REPORTER	0002	1,815.00	1,800.00	1,515.00	1,200.00	1,230.00	1,200.00
CT. REPORTER SERVICE-DEP. I	0102	39.56	52.40	149.66	5.00	253.76	5.00
TRANSFER FROM OTHER FUNDS	0555	.00	.00	.00	.00	.00	
TOTAL - COURT REPORTER SE	0999	1,994.56	2,032.40	2,249.66	1,305.00	1,768.76	1,305.00

Description	Line Item	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY2008 Budget	FY 2008 Actual	2009 Estimated
EXP - COURT REPORTER SERVICE F (025)							
COURT REPORTER RELATED EX	0025	424.00	.00	.00	1,305.00	.00	1,305.00
TOTAL - COURT REPORTER SE	0999	424.00	.00	.00	1,305.00	.00	1,305.00

Description	Line Item	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY2008 Budget	FY 2008 Actual	2009 Estimated
REV.-UNCLAIMED PROPERTY FUND (026)							
UNCLAIMED CO.FUNDS REVENU	0705	706.34	448.62	265.15	5.00	741.04	5.00
TOTAL UNCLAIMED PROPERTY	9999	706.34	448.62	265.15	5.00	741.04	5.00

Description	Line Item	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY2008 Budget	FY 2008 Actual	2009 Estimated
EXP.-UNCLAIMED PROPERTY FUND (026)							
UNCLAIMED PROPERTY DISBUR	0704	.00	28.00	10.00	5.00	.00	5.00
TOTAL UNCLAIMED PROP.EXPE	9999	.00	28.00	10.00	5.00	.00	5.00

Run Date: 08/10/08
Run Time: 14:19:13
glprbudw 1.00.m

Description	Line Item	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY2008 Budget	FY 2008 Actual	2009 Estimated
REVENUES - (027)							
JUSTICE COURT TECH FINES	0003	6,538.74	5,390.14	6,092.19	3,500.00	5,159.74	3,500.00
DEPOSITORY INTEREST	0102	23.79	40.69	100.64	10.00	160.77	10.00
TOTAL REV -	9999	6,562.53	5,430.83	6,192.83	3,510.00	5,320.51	3,510.00

Run Date: 09/10/08
Run Time: 14:19:13
glprbudw 1.00.m

Description	Line Item	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY2008 Budget	FY 2008 Actual	2009 Estimated
EXPENSES - (027)							
MISCELLANEOUS	0555	1,058.62	4,577.26	5,675.63	6,039.12	6,039.12	3,510.00
TRANSFER TO GENERAL FUND	0998	6,000.00	.00	.00	.00	.00	
TOTAL EXP -	9999	7,058.62	4,577.26	5,675.63	6,039.12	6,039.12	3,510.00

Run Date: 09/10/08
Run Time: 14:19:13
glprbudw 1.00.m

BUDGET ANALYSIS WORKSHEET (FUND 031) K-9 FUND
FOR DAWSON COUNTY
Budget Analysis Worksheet of Revenues
Budget Year: 2009

Description	Line Item	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY2008 Budget	FY 2008 Actual	2009 Estimated
REVENUES - (031)							
K-9 DEP. INTEREST	0102	11.26	11.89	24.49	5.00	31.65	5.00
MISC. REV.	0105	.00	.00	.00	.00	.00	
TOTAL REV -	9999	11.26	11.89	24.49	5.00	31.65	5.00

Description	Line Item	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY2008 Budget	FY 2008 Actual	2009 Estimated
EXPENSES - (031)							
MISC. DRUG DOG EXPENSES	0105	.00	.00	368.03	505.00	72.50	5.00
TOTAL EXP -	9999	.00	.00	368.03	505.00	72.50	5.00

Description	Line Item	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY2008 Budget	FY 2008 Actual	2009 Estimated
REV - COURTHOUSE SECURITY FUND (035)							
COUNTY CLERK CTHSE.SEC.FI	0001	3,865.92	3,600.56	4,734.89	3,000.00	3,741.20	3,000.00
DIST.CLERK CTHSE.SEC.FINE	0002	917.23	808.33	726.67	210.00	611.00	210.00
CHS-JUSTICE OF PEACE CTHS	0003	5,125.41	5,008.42	6,041.80	2,500.00	5,115.62	2,500.00
DEPOSITORY INTEREST	0102	84.29	128.64	414.88	10.00	731.76	10.00
COMPENSATION TO VICTIMS-C	0003	.00	.00	.00	.00	.00	.00
TOTAL - COURTHOUSE SECURI	0999	9,992.85	9,545.95	11,918.24	5,720.00	10,199.58	5,720.00

Run Date: 09/10/08
 Run Time: 14:19:13
 glprbudw 1.00.m

BUDGET ANALYSIS WORKSHEET (FUND 035) COURTHOUSE SECURITY FUND
 FOR DAWSON COUNTY
 Budget Analysis Worksheet of Expenses
 Budget Year: 2009

Description	Line Item	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY2008 Budget	FY 2008 Actual	2009 Estimated
EXP - COURTHOUSE SECURITY FUND (035)							
MISCELLANEOUS	0111	6,631.97	365.19	4,828.70	5,715.00	537.46	5,715.00
TRANSFER TO GENERAL FUND	0998	6,000.00	.00	.00	5.00	.00	5.00
TOTAL - COURTHOUSE SECURI	0999	12,631.97	365.19	4,828.70	5,720.00	537.46	5,720.00

Run Date: 09/19/08
Run Time: 14:19:13
glprbudw 1.00.m

For DAWSON COUNTY
Budget Analysis Worksheet of Revenues
Budget Year: 2009

Description	Line Item	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY2008 Budget	FY 2008 Actual	2009 Estimated
REVENUES - (044)							
DISTRICT CLERK REC.MGT FE	0002	630.00	807.50	870.00	300.00	854.00	300.00
DEPOSITORY INTEREST	0102	4.58	5.63	15.61	5.00	26.36	5.00
TOTAL REV -	9999	634.58	813.13	885.61	305.00	880.36	305.00

Run Date: 09/10/08
Run Time: 14:19:13
glprbudw 1.00.m

Description	Line Item	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY2008 Budget	FY 2008 Actual	2009 Estimated
EXPENSES - (044)							
DIST.CLK. REC.MGT EXPENSE	0105	.00	1,390.00	.00	1,510.00	1,510.00	305.00
TOTAL EXP -	9999	.00	1,390.00	.00	1,510.00	1,510.00	305.00

Run Date: 09/18/08
 Run Time: 14:19:13
 glprbudw 1.00.m

Description	Line Item	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY2008 Budget	FY 2008 Actual	2009 Estimated
REV - COUNTY RECORDS MGT.& PRE (045)							
COUNTY COURT RM&P FINES	0001	2,250.80	2,347.75	2,832.65	2,000.00	2,416.26	2,000.00
DISTRICT COURT RM&P FINES	0002	1,795.91	1,787.50	1,574.00	1,000.00	1,616.00	1,000.00
DEPOSITORY INTEREST	0102	24.04	46.74	171.16	10.00	320.60	10.00
TOTAL - COUNTY RECORDS MG	0999	4,070.75	4,181.99	4,577.81	3,010.00	4,352.86	3,010.00

Run Date: 09/10/08
 Run Time: 14:19:13
 glprbudw 1.00.m

FOR DAWSON COUNTY
 Budget Analysis worksheet of Expenses
 Budget Year: 2009

Description	Line Item	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY2008 Budget	FY 2008 Actual	2009 Estimated
EXP - COUNTY RECORDS MGT.& PRE (045)							
MISCELLANEOUS	0111	522.00	.00	.00	3,010.00	.00	3,010.00
TOTAL - COUNTY RECORDS MG	0999	522.00	.00	.00	3,010.00	.00	3,010.00

FOR DAWSON COUNTY
 Budget Analysis worksheet of Revenues
 Budget Year: 2009

Description	Line Item	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY2008 Budget	FY 2008 Actual	2009 Estimated
REV - VICTIM'S ASSISTANCE GRANT (052)							
STATE GRANT	0092	.00	.00	17,360.00	5,728.00	5,728.00	5,728.00
WALMART FOUNDATION GRANT	0098	.00	.00	.00	.00	.00	
ABELL-HANGER GRANT REV.	0099	.00	.00	.00	.00	.00	
DEP.INT.VICTIM'S ASST GRA	0102	.53	.00	14.11	.00	14.57-	
TOTAL - VICTIM'S ASSISTAN	9999	.53	.00	17,374.11	5,728.00	5,713.43	5,728.00

Description	Line Item	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY2008 Budget	FY 2008 Actual	2009 Estimated
EXP - VICTIM'S ASSISTANCE GRANT (052)							
SALARY-COORDINATOR	0103	.00	.00	.00	.00	.00	
SALARY-SECRETARY	0104	.00	.00	.00	.00	.00	
SOC.SEC. & MEDICARE	0106	.00	.00	.00	.00	.00	
RETIREMENT	0108	.00	.00	.00	.00	.00	
HEALTH INSURANCE (2)	0109	.00	.00	.00	.00	.00	
UNEMPLOYMENT INSURANCE	0110	.00	.00	.00	.00	.00	
VINE GRANT EXPENSE	0127	.00	.00	17,360.00	5,728.00	5,728.00	5,728.00
WALMART FOUNDATION GRANT	0128	.00	.00	.00	.00	.00	
ABELL-HANGER GRANT EXP	0129	.00	.00	.00	.00	.00	
SUPPLIES/OPERATING EXP	0130	2,845.43	.00	.00	.00	.00	
EQUIPMENT	0132	.00	.00	.00	.00	.00	
TRAVEL/TRAINING	0228	.00	.00	.00	.00	.00	
TOTAL - VICTIM'S ASSISTAN	9999	2,845.43	.00	17,360.00	5,728.00	5,728.00	5,728.00

Run: 09/18/08
 Run Time: 14:19:13
 glprbudw 1.00.m

BUDGET ANALYSIS WORKSHEET (FUND 055) INMATE PHONES FUND
 FOR DAWSON COUNTY
 Budget Analysis Worksheet of Revenues
 Budget Year: 2009

Description	Line Item	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY2008 Budget	FY 2008 Actual	2009 Estimated
REV - INMATE PHONES (055)							
DO NOT USE	0055	12,995.55	.00	.00	.00	.00	
DEP.INT.-INMATE PHONES	0102	95.09	.00	.00	.00	.00	
TRANSFER TO GENERAL FUND	0998	.00	.00	.00	.00	.00	
TOTAL - INMATE PHONES	0999	13,090.64	.00	.00	.00	.00	

Run Date: 08/19/08
Run Time: 14:19:13
glprbudw 1.00.m

FOR DAWSON COUNTY
Budget Analysis Worksheet of Expenses
Budget Year: 2009

Description	Line Item	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY2008 Budget	FY 2008 Actual	2009 Estimated
EXP - INMATE PHONES (055)							
INMATE PHONES EXPENSES-MI	0105	16,754.40	.00	.00	.00	.00	
TRANSFER TO GENERAL FUND	0998	25,000.00	.00	.00	.00	.00	
TOTAL - INMATE PHONES	0999	41,754.40	.00	.00	.00	.00	

Run Date: 09/10/08
 Run Time: 14:19:13
 glprbudw 1.00.m

BUDGET ANALYSIS WORKSHEET (FUND: 056) JAIL COMMISSARY FUND
 FOR DAWSON COUNTY
 Budget Analysis Worksheet of Revenues
 Budget Year: 2009

Description	Line Item	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY2008 Budget	FY 2008 Actual	2009 Estimated
REV - JAIL COMMISSARY	(056)						
JAIL COMMISSARY PROFIT	0090	2,450.70	7,426.89	3,178.87	2,000.00	1,586.77	2,000.00
JAIL COMMISSARY TAXES	0091	115.94	.00	.00	.00	.00	
DEP. INTEREST-JAIL COMMIS	0102	25.13	39.84	88.74	10.00	143.80	10.00
TOTAL - JAIL COMMISSARY	0999	2,591.77	7,466.73	3,267.61	2,010.00	1,730.57	2,010.00

Run Date: 09/10/08
 Run Time: 14:19:13
 glprbudw 1.00.m

BUDGET ANALYSIS WORKSHEET (FUND: 056) JAIL COMMISSARY FUND
 FOR DAWSON COUNTY
 Budget Analysis Worksheet of Expenses
 Budget Year: 2009

Description	Line Item	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY2008 Budget	FY 2008 Actual	2009 Estimated
EXP - JAIL COMMISSARY	(056)						
STATE SALES TAX	0105	.00	.00	.00	5.00	.00	5.00
MISCELLANEOUS-JAIL COMMIS	0555	2,659.27	5,220.85	2,881.95	2,005.00	.00	2,005.00
TOTAL - JAIL COMMISSARY	0999	2,659.27	5,220.85	2,881.95	2,010.00	.00	2,010.00

Description	Line Item	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY2008 Budget	FY 2008 Actual	2009 Estimated
PRECINCT NUMBER 1 REVENUE (061)							
CURRENT AD VALOREM TAXES	0010	117,219.41	.00	.00	.00	.00	
CO.ADD-ON FEE PCT 1	0049	27,017.06	27,053.45	27,264.89	26,100.00	25,918.50	26,100.00
AUTO REGISTRATION-PCT 1	0050	113,989.57	111,403.19	107,335.16	108,000.00	106,806.65	108,000.00
DIRT WORK-PCT 1	0101	.00	.00	.00	.00	.00	
DEP INTEREST PCT 1	0102	190.04	259.42	2,240.31	100.00	3,588.96	100.00
LATERAL ROAD APPRO.PCT 1	0103	6,525.08	.00	.00	.00	.00	
TRANSFER FROM OTHER FUNDS	0105	.00	.00	.00	.00	.00	
CR 23 IMPROVEMENT GIFT	0107	.00	.00	.00	.00	.00	
MISCELLANEOUS-PCT 1	0111	.00	.00	.00	.00	.00	
CONSTRUCTION COSTS	0407	.00	.00	.00	.00	.00	
TRANSFER FROM OTHER FUNDS	0997	65,572.81	131,151.68	204,108.84	200,000.00	213,490.42	221,500.00
TOTAL PCT 1 REVENUE	0999	330,513.97	269,867.74	340,949.20	334,200.00	349,804.53	355,700.00
TOTAL REVENUE-PREC. # 1	0999	330,513.97	269,867.74	340,949.20	334,200.00	349,804.53	355,700.00

Description	Line Item	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY2008 Budget	FY 2008 Actual	2009 Estimated
PRECINCT NUMBER 1 EXPENSES (061)							
SALARIES-PREC.1	0103	91,683.98	91,676.00	93,020.79	101,073.00	85,802.86	109,074.00
SALARY-PART TIME HELP	0104	1,546.35	760.00	906.50	4,319.00	4,319.00	3,000.00
OVERTIME PAY	0105	8,111.32	4,295.20	9,338.82	5,978.00	5,278.15	5,978.00
1/2 SOCIAL SECURITY	0106	8,679.41	8,518.89	9,082.60	9,657.00	8,436.18	9,904.00
RETIREMENT	0108	12,236.68	11,576.20	12,698.23	13,810.00	12,068.33	16,103.00
HEALTH INSURANCE (4)	0109	24,270.24	23,614.08	20,648.88	28,600.00	20,831.28	31,460.00
RENT	0135	4,200.00	4,200.00	2,450.00	5.00	.00	5.00
GAS AND OIL	0158	44,940.26	39,910.14	47,840.58	45,000.00	39,372.72	60,591.00
TIRES & TUBES	0161	4,896.08	2,726.15	6,900.15	5,956.80	5,871.30	5,000.00
PART & REPAIRS	0180	24,832.93	17,827.06	48,358.74	27,000.00	18,207.91	27,000.00
TELEPHONE	0220	1,734.20	1,440.00	1,600.00	1,600.00	1,400.00	1,920.00
IN COUNTY TRAVEL	0228	.00	.00	.00	.00	.00	.00
OUT OF COUNTY TRAVEL	0230	343.76	466.96	1,408.86	1,200.00	.00	1,200.00
LONGEVITY	0250	8,932.00	9,660.00	10,157.00	12,334.00	9,590.00	11,830.00
EQUIPMENT INSURANCE	0261	3,896.88	5,297.32	2,055.20	5,848.00	2,135.10	5,848.00
ELECTRICITY	0280	.00	.00	.00	5.00	.00	5.00
WATER	0281	.00	.00	.00	5.00	.00	5.00
GAS (UTILITIES)	0282	.00	.00	.00	5.00	.00	5.00
EQUIPMENT & LEASE PYMTS.	0291	33,198.60	26,028.96	28,286.91	44,327.18	44,327.18	31,000.00
NEW EQUIPMENT	0292	.00	.00	.00	.00	.00	.00
MACHINE HIRE	0293	704.05	.00	3,408.75	7,845.40	7,845.40	3,000.00
MATERIALS & SUPPLIES	0406	942.43	356.97	3,497.97	4,672.24	4,531.88	3,000.00
CONSTRUCTION COSTS	0407	2,604.11	.00	.00	1,862.14	.00	3,000.00
ROCK FOR PAVING	0408	.00	.00	2,005.68	2,345.08	1,593.88	2,000.00
ASPHALT	0409	.00	1,521.84	398.66	2,000.00	.00	2,000.00
CR 23 IMPROVEMENT EXPENSE	0410	.00	.00	.00	.00	.00	.00
VACATION PAY	0445	3,526.00	3,526.00	3,702.32	3,700.00	3,887.44	4,195.00
TRANSFER TO OTHER FUNDS	0502	6,000.00	.00	.00	.00	.00	.00
MISCELLANEOUS	0555	.00	.00	450.00	13,379.34	150.00	18,577.00
TOTAL PRECINCT 1 EXPENSE	0999	287,279.28	253,401.77	308,216.64	342,527.18	275,648.61	355,700.00
TOTAL - PRECINCT 1 FUND	0999	287,279.28	253,401.77	308,216.64	342,527.18	275,648.61	355,700.00

Description	Line Item	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY2008 Budget	FY 2008 Actual	2009 Estimated
PRECINCT NUMBER 2 REVENUE (062)							
CURRENT AD VALOREM TAXES	0010	98,164.85	2,248.29-	.00	.00	.00	
CO.ADD-ON FEE PCT 2	0049	27,017.06	27,053.45	27,264.89	26,100.00	25,918.50	26,100.00
AUTO REGISTRATION-PCT 2	0050	113,989.46	111,403.11	107,335.05	108,000.00	106,806.54	108,000.00
DIRT WORK PCT 2	0101	.00	.00	.00	.00	.00	
DEP INTEREST-PCT 2	0102	85.65	2,400.58	2,096.68	100.00	3,699.44	100.00
LATERAL ROAD APPRO.-PCT 2	0103	6,525.08	.00	.00	.00	.00	
TRANSFER FROM OTHER FUNDS	0105	.00	.00	.00	5.00	8,000.00	5.00
MESCELLANEOUS-PCT 2	0111	.00	.00	.00	.00	.00	
TRANSFER FROM OTHER FUNDS	0997	91,334.93	117,572.18	204,108.85	200,000.00	213,490.42	221,500.00
TOTAL PCT 2 REVENUE	0999	337,117.03	256,181.03	340,805.47	334,205.00	357,914.90	355,705.00
TOTAL REVENUE PREC. # 2	0999	337,117.03	256,181.03	340,805.47	334,205.00	357,914.90	355,705.00

Description	Line Item	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY2008 Budget	FY 2008 Actual	2009 Estimated
PRECINCT NUMBER 2 EXPENSES (062)							
SALARIES-PREC. 2	0103	91,676.00	91,676.00	88,022.69	101,084.00	91,354.84	109,074.00
SALARIES-PART TIME HELP	0104	2,773.37	1,366.96	4,423.00	2,786.00	.00	3,000.00
OVERTIME PAY	0105	4,609.08	4,741.24	5,332.50	4,989.00	.00	4,989.00
1/2 SOCIAL SECURITY	0106	8,033.46	8,110.76	7,927.56	8,680.00	8,228.46	8,972.00
RETIREMENT	0108	11,250.18	11,061.22	10,778.35	12,414.00	11,356.87	14,552.00
HEALTH INSURANCE (4)	0109	24,270.24	23,614.08	20,648.88	28,600.00	22,355.52	31,460.00
GAS & OIL	0158	26,206.54	43,961.66	47,414.98	62,272.21	60,090.26	61,015.00
TIRES & TUBES	0161	3,792.31	1,763.40	6,850.26	9,873.06	8,722.11	4,425.00
PARTS & REPAIRS	0180	29,677.51	13,205.95	29,722.23	25,976.36	24,826.19	19,915.00
TELEPHONE	0220	4,083.67	2,379.26	925.77	500.00	370.29	500.00
IN COUNTY TRAVEL	0228	.00	.00	.00	.00	.00	.00
OUT OF COUNTY TRAVEL	0230	853.28	1,356.00	.00	1,224.85	1,224.85	750.00
LONGEVITY	0250	3,360.00	4,438.00	1,582.00	532.00	602.00	1,015.00
BUILDING INSURANCE	0260	.00	.00	.00	5.00	.00	5.00
EQUIPMENT INSURANCE	0261	2,329.20	2,329.20	2,329.20	4,000.00	2,135.10	4,000.00
ELECTRICITY	0280	661.65	742.42	714.04	1,000.00	420.40	1,000.00
WATER	0281	566.05	521.90	339.60	500.00	438.34	500.00
GAS (UTILITIES)	0282	2,026.10	2,404.49	1,415.88	3,000.00	1,159.18	3,000.00
EQUIPMENT & LEASE PYMTS.	0291	17,322.60	17,322.60	26,018.83	52,327.18	52,327.18	26,000.00
NEW EQUIPMENT	0292	.00	.00	.00	5.00	.00	5.00
MACHINE HIRE	0293	8,876.25	6,965.00	14,683.25	910.00	910.00	17,469.00
MATERIALS & SUPPLIES	0406	3,725.84	1,278.30	5,238.00	3,724.00	2,304.72	3,724.00
CONSTRUCTION COSTS	0407	.00	.00	.00	5.00	.00	5.00
ROCK FOR PAVING	0408	10,625.90	5,950.85	14,302.85	18,303.13	14,711.70	19,069.00
ASPHALT	0409	391.20	.00	2,433.20	2,433.00	.00	2,433.00
VACATION PAY	0445	3,526.00	3,470.95	4,951.90	4,605.00	485.93	4,195.00
TRANSFER TO OTHER FUNDS	0502	6,000.00	.00	.00	.00	.00	.00
MISCELLANEOUS	0555	75.11	.00	637.42	783.39	275.00	14,633.00
TOTAL PRECINCT NO. 2 EXPE	0999	266,711.54	248,660.24	296,692.39	350,532.18	304,298.94	355,705.00
TOTAL - PRECINCT 2 FUND	0999	266,711.54	248,660.24	296,692.39	350,532.18	304,298.94	355,705.00

Description	Line Item	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY2008 Budget	FY 2008 Actual	2009 Estimated
REVENUE PRECINCT NUMBER 3 (063)							
CURRENT AD VALOREM TAXES	0010	98,164.85	.00	.00	.00	.00	
CO.ADD-ON FEE PCT 3	0049	27,016.79	27,053.15	27,264.61	26,100.00	25,918.30	26,100.00
AUTO REGISTRATION-PCT 3	0050	113,989.33	111,402.94	107,334.94	108,000.00	106,806.43	108,000.00
DIRT WORK-PCT 3	0101	.00	.00	.00	.00	.00	
DEP INTEREST-PCT 3	0102	641.22	569.46	2,759.94	100.00	4,343.82	100.00
LATERAL ROAD APPRO.-PCT 3	0103	6,525.08	.00	.00	.00	.00	
MISCELLANEOUS-PCT 3	0111	2,500.00	.00	.00	.00	.00	
TRANSFER FROM OTHER FUNDS	0997	13,827.83	107,714.16	204,108.81	200,000.00	213,490.38	221,500.00
TOTAL REVENUE PCT 3	0999	262,665.10	246,739.71	341,468.30	334,200.00	350,558.93	355,700.00
TOTAL REVENUE PRECINCT NO	0999	262,665.10	246,739.71	341,468.30	334,200.00	350,558.93	355,700.00

Description	Line Item	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY2008 Budget	FY 2008 Actual	2009 Estimated
PRECINCT NUMBER 3 EXPENSES (063)							
SALARIES-PREC. 3	0103	88,061.82	92,116.75	78,674.30	101,084.00	68,832.45	109,074.00
SALARIES-PART TIME HELP	0104	.00	.00	480.00	525.00	.00	3,000.00
OVERTIME PAY	0105	280.84	49.56	5,977.28	3,649.19	4,095.95	2,100.00
1/2 SOCIAL SECURITY	0106	7,167.36	7,522.72	6,896.73	8,864.00	5,982.64	9,378.00
RETIREMENT	0108	10,273.28	10,447.57	9,827.83	12,676.00	9,006.07	15,227.00
HEALTH INSURANCE (4)	0109	23,219.69	23,578.92	17,192.75	28,600.00	16,766.64	31,460.00
GAS & OIL	0158	38,028.03	35,244.77	50,427.38	40,000.00	38,603.71	61,352.00
TIRES & TUBES	0161	3,723.69	6,507.72	2,995.30	6,000.00	3,550.95	6,000.00
PARTS & REPAIRS	0180	15,350.46	10,817.24	23,103.39	20,113.00	13,112.08	20,113.00
TELEPHONE	0220	1,319.72	660.00	720.00	1,500.00	1,309.48	1,500.00
IN COUNTY TRAVEL	0228	.00	.00	.00	.00	.00	.00
OUT OF COUNTY TRAVEL	0230	325.00	1,181.57	507.80	1,000.00	382.61	1,000.00
LONGEVITY	0250	3,199.00	3,969.00	5,460.00	8,463.00	5,208.00	6,321.00
EQUIPMENT INSURANCE	0261	3,278.46	5,535.16	282.82	6,000.00	2,233.00	6,000.00
ELECTRICITY	0280	130.80	99.80	125.85	300.00	100.61	300.00
WATER-BARN	0281	195.08	161.51	188.89	300.00	209.54	300.00
GAS (UTILITIES)	0282	464.07	583.02	565.73	1,000.00	521.84	1,000.00
EQUIPMENT & LEASE PMTS.	0291	61,188.78	60,228.22	57,124.88	104,000.00	99,513.03	48,000.00
NEW EQUIPMENT	0292	.00	.00	.00	5.00	.00	5.00
MACHINE HIRE	0293	1,150.00	.00	3,089.56	1,560.00	.00	1,560.00
MATERIALS & SUPPLIES	0406	3,975.53	1,001.17	1,657.45	7,000.00	1,224.61	7,000.00
CONSTRUCTION COST	0407	2,029.82	.00	.00	5.00	.00	5.00
ROCK FOR PAVING	0408	.00	.00	.00	5.00	.00	5.00
ASPHALT	0409	2,475.86	3,761.37	21,191.73	7,825.66	5,271.66	3,000.00
VACATION PAY	0445	2,622.41	2,589.45	462.79	3,700.00	971.86	4,195.00
TRANSFER TO OTHER FUNDS	0502	6,000.00	.00	.00	.00	.00	.00
MISCELLANEOUS	0555	.00	.00	488.92	26,025.15	320.00	17,805.00
TOTAL PRECINCT NO. 3 EXPE	0999	274,459.70	266,055.52	287,441.38	390,200.00	277,216.73	355,700.00
TOTAL - PRECINCT 3 FUND	0999	274,459.70	266,055.52	287,441.38	390,200.00	277,216.73	355,700.00

Description	Line Item	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY2008 Budget	FY 2008 Actual	2009 Estimated
REVENUE PRECINCT NUMBER 4 (064)							
CURRENT AD VALOREM TAXES	0010	98,164.82	.00	.00	.00	.00	
CO.ADD-ON FEE PCT 4	0049	27,016.79	27,053.15	27,264.61	26,100.00	25,918.30	26,100.00
AUTO REGISTRATION-PCT 4	0050	113,989.21	111,402.81	107,334.83	108,000.00	106,806.39	108,000.00
DEP INTEREST PCT 4	0102	950.27	923.19	82,431.09	100.00	5,686.70	100.00
LATERAL ROAD APPRO. PCT 4	0103	6,525.08	.00	.00	.00	.00	
MISCELLANEOUS-PCT 4	0111	.99	2,718.95	.00	5.00	.00	5.00
TRANSFER FROM OTHER FUNDS	0997	13,827.82	83,069.15	126,494.59	200,000.00	213,490.35	221,500.00
TOTAL REVENUE-PCT 4	0999	260,474.98	225,167.25	343,525.12	334,205.00	351,901.74	355,705.00
TOTAL REVENUE-PRECINCT NO	0999	260,474.98	225,167.25	343,525.12	334,205.00	351,901.74	355,705.00

Description	Line Item	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY2008 Budget	FY 2008 Actual	2009 Estimated
PRECINCT NUMBER 4 EXPENSES (064)							
SALARIES-PREC. 4	0103	91,676.00	91,676.00	98,111.48	101,084.00	91,358.02	109,074.00
SALARIES-PART TIME HELP	0104	.00	.00	.00	525.00	.00	3,000.00
OVERTIME PAY	0105	11,555.74	3,923.50	8,604.84	6,825.00	6,128.36	6,825.00
1/2 SOCIAL SECURITY	0106	8,532.00	7,982.68	8,908.31	9,275.00	8,083.35	9,635.00
RETIREMENT	0108	12,233.40	11,096.92	12,682.13	13,264.00	12,385.91	15,654.00
HEALTH INSURANCE (4)	0109	24,270.24	23,614.08	21,632.16	28,600.00	22,335.01	31,460.00
OFFICE SUPPLIES	0130	.00	.00	.00	5.00	.00	5.00
GAS & OIL	0158	40,730.77	48,349.94	52,409.90	47,115.56	46,782.19	61,047.00
TIRES & TUBES	0161	3,507.06	2,833.44	7,471.80	6,000.00	4,380.98	6,000.00
PARTS & REPAIRS	0180	13,360.54	10,675.15	40,216.34	45,816.00	10,460.03	45,816.00
TELEPHONE	0220	466.63	37.76	.00	5.00	.00	6.00
IN COUNTY TRAVEL	0228	.00	.00	.00	.00	.00	
OUT OF COUNTY TRAVEL	0230	450.36	466.96	489.80	750.00	512.61	750.00
LONGEVITY	0250	6,951.00	7,497.00	8,050.00	9,107.00	8,099.00	9,674.00
EQUIPMENT INSURANCE	0261	1,433.81	2,457.96	2,457.96	2,500.00	2,048.32	2,500.00
ELECTRICITY	0280	464.26	416.44	426.51	650.00	428.43	650.00
GAS (UTILITIES)	0282	.00	.00	.00	5.00	.00	5.00
EQUIPMENT & LEASE PYMTS.	0291	14,410.06	24,702.96	24,702.96	64,243.85	64,243.85	24,703.00
NEW EQUIPMENT	0292	.00	.00	.00	5.00	.00	5.00
MACHINE HIRE	0293	5,336.25	.00	3,285.15	23,274.20	23,274.20	3,019.00
MATERIALS & SUPPLIES	0406	1,139.44	2,421.54	1,380.80	3,437.82	3,424.86	1,987.00
CONSTRUCTION COST	0407	2,185.00	.00	.00	4,346.26	.00	4,631.00
ROCK FOR PAVING	0408	3,533.04	.00	4,186.93	3,211.96	.00	5,000.00
ASPHALT	0409	.00	1,189.61	.00	.00	.00	3,176.00
VACATION PAY	0445	1,982.50	1,763.00	2,221.40	3,700.00	971.86	4,195.00
MISCELLANEOUS	0555	.00	110.00	120.00	.20	.00	6,888.00
TRANSFER TO OTHER FUNDS	0998	112,675.36	.00	.00	.00	.00	
TOTAL PRECINCT NO. 4 EXPE	0999	356,893.46	241,214.94	297,358.47	373,745.85	304,916.98	355,705.00
TOTAL - PRECINCT 4 FUND	0999	356,893.46	241,214.94	297,358.47	373,745.85	304,916.98	355,705.00

Description	Line Item	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY2008 Budget	FY 2008 Actual	2009 Estimated
REVENUE-ROAD AND BRIDGE (065)							
CURRENT TAXES-R&B AD VALO	0010	83,317.14	170,243.36	175,172.91	183,454.00	187,955.52	200,000.00
DEPOSITORY INT.-ROAD & BR	0102	52,766.39	3,303.08	1,637.16	5.00	2,572.78	1,500.00
TRANSFER FROM OTHER FUNDS	0105	.00	.00	.00	5.00	.00	5.00
MISCELLANEOUS-ROAD & BRID	0111	.00	14,056.21	30,211.72	5.00	31,087.44	10,000.00
TRANSFER FROM OTHER FUNDS	0997	24,000.00	.00	.00	.00	.00	
TOTAL REVENUE-ROAD & BRID	0999	160,083.53	187,602.65	207,021.79	183,469.00	221,615.74	211,505.00
TOTAL REVENUE ROAD & BRID	0999	160,083.53	187,602.65	207,021.79	183,469.00	221,615.74	211,505.00

Description	Line Item	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY2008 Budget	FY 2008 Actual	2009 Estimated
ROAD AND BRIDGE EXPENSES (065)							
SALARIES-COMMISSIONERS	0101	93,076.66	93,040.48	97,222.83	102,579.00	94,686.72	110,579.00
1/2 SOCIAL SECURITY	0106	8,233.51	8,888.06	9,317.58	9,501.00	9,585.80	10,880.00
RETIREMENT	0108	12,202.34	12,709.42	13,505.59	13,719.00	14,278.50	17,694.00
HEALTH INSURANCE (4)	0109	24,270.24	23,614.08	21,632.16	25,000.00	22,355.52	27,500.00
IN COUNTY TRAVEL	0228	22,615.38	24,000.08	23,884.69	28,800.00	26,585.28	28,800.00
STATE WEIGHT FEE	0229	.00	.00	.00	5.00	.00	5.00
LONGEVITY	0250	2,142.00	3,024.00	3,556.00	3,864.00	4,242.00	2,121.00
MISCELLANEOUS	0555	.00	.00	.00	5,324.00	.00	13,921.00
TRANSFER FROM OTHER FUNDS	0997	1,384.62	46,000.00	.00	5.00	.00	5.00
TOTAL ROAD & BRIDGE EXPEN	0999	163,924.75	211,276.12	169,118.85	188,797.00	171,733.82	211,505.00
TOTAL - ROAD & BRIDGE GEN	0999	163,924.75	211,276.12	169,118.85	188,797.00	171,733.82	211,505.00

Run Time: 14:19:13
glprbudw 1.00.m

Description	Line Item	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY2008 Budget	FY 2008 Actual	2009 Estimated
REVENUES - (066)							
CURRENT TAX-FM TO MARKET	0010	58,003.41	413,475.30	793,086.34	800,000.00	828,454.10	860,000.00
FARM TO MARKET-DEP INT	0102	.00	.00	9.14	.00	2,214.11-	
LATERAL ROAD REVENUE	0103	.00	26,031.87	25,782.95	26,000.00	25,507.46	26,000.00
TOTAL REV -	9999	58,003.41	439,507.17	818,878.43	826,000.00	851,747.45	886,000.00

FOR DAWSON COUNTY
 Budget Analysis worksheet of Expenses
 Budget Year: 2009

Description	Line Item	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY2008 Budget	FY 2008 Actual	2009 Estimated
EXPENSES - (066)							
TRANSFER TO PRECINCT #1	1051	16,519.93	131,151.68	204,108.84	206,500.00	213,490.42	221,500.00
TRANSFER TO PRECINCT #2	1052	13,827.83	117,572.18	204,108.85	206,500.00	213,490.42	221,500.00
TRANSFER TO PRECINCT #3	1053	13,827.83	107,714.16	204,108.81	206,500.00	213,490.38	221,500.00
TRANSFER TO PRECINCT #4	1054	13,827.82	83,069.15	204,108.79	206,500.00	213,490.34	221,500.00
TOTAL EXP -	9999	58,003.41	439,507.17	816,435.29	826,000.00	853,961.56	886,000.00

Description	Line Item	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY2008 Budget	FY 2008 Actual	2009 Estimated
REVENUES - (078)							
DEP. INTEREST CO. CLK VS RE	0102	13.50	19.20	57.37	5.00	71.60	5.00
VITAL STATISTICS REV	0103	1,864.00	1,823.00	1,998.83	1,000.00	1,833.00	1,000.00
TOTAL REV -	9999	1,877.50	1,842.20	2,056.20	1,005.00	1,904.60	1,005.00

Run Date: 09/10/08
Run Time: 14:19:13
glprbudw 1.00.m

BUDGET ANALYSIS WORKSHEET (FUND: 078) CO. CLK. VS. REC. MGT
FOR DAWSON COUNTY
Budget Analysis Worksheet of Expenses
Budget Year: 2009

Description	Line Item	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY2008 Budget	FY 2008 Actual	2009 Estimated
EXPENSES - (078)							
MISCELLANEOUS	0555	1,008.80	401.80	1,904.11	5,339.60	2,878.18	1,005.00
TOTAL EXP -	9999	1,008.80	401.80	1,904.11	5,339.60	2,878.18	1,005.00

Run Date: 09/10/08
Run Time: 14:19:13
glprbudw 1.00.m

DAWSON COUNTY
Budget Analysis Worksheet of Revenues
Budget Year: 2009

Description	Line Item	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY2008 Budget	FY 2008 Actual	2009 Estimated
REVENUES - (079)							
DEP.INT-CO.CLK.ARCHIVE FE	0102	146.58	234.64	769.56	100.00	954.33	100.00
CO.CLK ARCHIVE REVENUE	0103	16,443.00	15,112.00	19,990.00	6,500.00	18,300.00	6,500.00
TOTAL REV -	9999	16,589.58	15,346.64	20,759.56	6,600.00	19,254.33	6,600.00

Description	Line Item	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY2008 Budget	FY 2008 Actual	2009 Estimated
EXPENSES - (079)							
MISCELLANEOUS	0555	.00	1,756.48	6,565.90	26,540.36	6,540.36	6,600.00
TOTAL EXP -	9999	.00	1,756.48	6,565.90	26,540.36	6,540.36	6,600.00

Description	Line Item	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY2008 Budget	FY 2008 Actual	2009 Estimated
DISTRICT ATTORNEY REVENUE (092)							
OTHER GOV. AGENCIES	0036	176,459.81	217,250.16	221,411.04	225,037.00	203,628.16	245,941.37
DAWSON COUNTY APPROPRIATI	0037	102,173.64	127,315.00	127,315.08	135,044.00	121,038.28	142,407.56
ASST.DA. SUPP.SALARY REIM	0038	3,599.99	2,145.00	400.00	500.00	6,600.00	500.00
ASST DA LONGEVITY-STATE C	0075	1,680.00	1,920.00	2,160.00	2,160.00	1,200.00	2,160.00
STATE COMPTROLLER	0092	33,630.00	33,630.00	33,630.00	33,630.00	28,776.63	33,630.00
VCLG & VAG GRANTS	0093	30,041.00	42,316.00	39,000.50	9,750.00	3,250.00	9,750.00
VAG GRANT MATCH	0094	.00	.00	.00	.00	.00	
PEACE OFFICER ALLO.-STATE	0095	.00	.00	.00	.00	814.07	
OFFICE OF JUSTICE PROG.-G	0096	28,502.86	.00	.00	.00	.00	
DEPOSITORY INTEREST	0102	528.43	519.62	602.70	200.00	276.08	200.00
STATE WELFARE FRAUD CASE	0103	.00	.00	.00	.00	1,680.14	
MISCELLANEOUS	0111	.00	2,100.00	20,500.00	.00	33,330.33	
TOTAL DISTRICT ATTORNEY	0999	376,615.73	427,195.78	445,019.32	406,321.00	400,593.69	434,588.93
BYRNE NARCOTICS GRANT (1000)							
BYRNE NARCOTICS GRANT PRO	0093	11,136.50	27,425.65	24,159.63	5.00	.00	5.00
NARCOTICS GRANT MATCH	0095	.00	16,980.56	.00	.00	.00	
TOTAL NARCOTICS GRANT	0999	11,136.50	44,406.21	24,159.63	5.00	.00	5.00
TOTAL DISTRICT ATTORNEY	0999	387,752.23	471,601.99	469,178.95	406,326.00	400,593.69	434,593.93

Budget Analysis Worksheet of Expenses
 Budget Year: 2009

Description	Line Item	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY2008 Budget	FY 2008 Actual	2009 Estimated
DISTRICT ATTORNEY'S OFFICE (092)							
SALARY - OFFICIAL	0101	10,000.12	10,000.12	10,000.12	10,500.00	9,230.88	10,000.00
SALARIES - ASSISTANTS	0103	200,543.76	234,819.48	250,806.92	253,500.00	219,502.93	266,281.00
EXTRA HELP	0104	17,174.37	2,175.05	3,740.00	3,000.00	.00	5,500.00
ASST. DA SUPPLEMENTAL SAL	0105	2,498.83	1,992.55	3,199.01	4,795.65	8,488.99	
SOCIAL SECURITY	0106	20,389.62	23,724.21	25,222.53	24,600.00	19,609.55	21,558.00
RETIREMENT	0108	29,094.45	33,540.07	36,491.00	32,676.60	29,240.20	34,994.00
HEALTH INSURANCE(6)	0109	36,862.92	40,832.68	37,856.28	31,011.12	30,992.88	39,600.00
VICTIM'S ASSISTANT COORDI	0110	30,000.10	30,115.43	30,000.10	20,769.30	23,077.00	
VADG-SECRETARY SALARY	0111	.00	.00	.00	.00	.00	
NARCOTICS COOR. SAL.	0112	16,923.17	40,000.22	40,000.22	4,307.74	4,307.74	
OFFICE EXPENSE	0130	10,949.28	7,751.02	7,070.82	8,000.00	5,833.12	8,000.00
RENT	0135	.00	.00	.00	.00	.00	
GAS AND OIL	0158	.00	.00	.00	.00	.00	1,000.00
POSTAGE	0192	879.85	1,375.40	1,134.80	2,553.00	1,389.45	2,553.00
COPY MACHINE	0193	875.32	2,309.68	629.58	3,000.00	1,297.89	3,000.00
LEGAL ADS & PUBLICATIONS	0194	241.00	389.80	442.30	1,100.00	96.85	1,500.00
INSURANCE/BONDS	0196	5,781.50	5,342.00	5,716.00	6,000.00	5,435.00	6,000.00
MEMBERSHIP DUES	0201	.00	1,351.00	1,409.00	1,500.00	1,135.00	1,100.00
TELEPHONE	0220	7,560.86	6,237.34	6,163.36	7,500.00	5,908.07	7,500.00
TRAVEL	0228	4,910.69	4,392.25	4,613.23	8,778.40	7,748.61	5,000.00
SCHOOL-SEMINARS-DUES	0230	4,177.85	2,931.99	5,210.90	5,221.60	3,620.60	6,000.00
DUE A.D.A.S.S.A./WELFARE	0235	.00	.00	.00	.00	.00	
LONGEVITY	0250	1,680.00	1,920.00	2,160.00	2,193.00	1,140.00	
MISCELLANEOUS	0555	.00	.00	.00	.00	.00	
TOTAL DISTRICT ATTORNEY	0999	400,543.69	446,580.93	470,607.01	431,006.41	378,054.76	419,586.00
VICTIM'S ASST.DISCRETIONARY GRANT (1000)							
SUPPLIES-(VADG)	0130	.00	.00	.00	.00	.00	
EQUIPMENT-(VADG)	0132	.00	.00	.00	.00	.00	
TRAVEL-(VADG)	0230	.00	.00	.00	.00	.00	
TOTAL-VADG	0999	.00	.00	.00	.00	.00	
BYRNE FORMULA NARCOTICS GRANT (2000)							
NARCOTICS GRANT-TRAVEL	0228	887.71	3,332.47	5,846.06	295.61	290.61	
NARCOTICS GRANT-SUPPL & E	0229	.00	236.39	3,690.75	.00	.00	
TOTAL NARCOTICS GRANT	0999	887.71	3,568.86	9,536.81	295.61	290.61	
TOTAL DISTRICT ATTORNEY	0999	401,431.40	450,149.79	480,143.82	431,302.02	378,345.37	419,586.00

FOR DAWSON COUNTY
 Budget Analysis Worksheet of Revenues
 Budget Year: 2009

Description	Line Item	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY2008 Budget	FY 2008 Actual	2009 Estimated
REVENUES - (101)							
DEPOSITORY INTEREST	0102	.00	.00	4.87	5.00	.11	5.00
SHERIFF RADIO GRANT	0103	6,713.80	.00	12,000.00	5.00	.00	5.00
TOTAL REV -HOMELAND SECUR	9999	6,713.80	.00	12,004.87	10.00	.11	10.00

Run Date: 09/10/08
Run Time: 14:19:13
glprbudw 1.00.m

BUDGET ANALYSIS WORKSHEET (FUND: 101) HOMELAND SECURITY GRANT (RADTOS)
FOR DAWSON COUNTY
Budget Analysis Worksheet of Expenses
Budget Year: 2009

Description	Line Item	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY2008 Budget	FY 2008 Actual	2009 Estimated
=====							
EXPENSES-HOMELAND SECURITY GRANT (101)							
EQUIPMENT	0132	6,713.80	.00	12,000.00	10.00	.00	10.00

TOTAL EXP -HOMELAND SECUR	9999	6,713.80	.00	12,000.00	10.00	.00	10.00
=====							

Description	Line Item	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY2008 Budget	FY 2008 Actual	2009 Estimated
REVENUES - (102)							
DEP INTEREST-TX BK FESTIV	0102	4.48	.00	.00	5.00	.00	5.00
GRANT PROCEEDS	0105	.00	5,036.00	.00	5.00	.00	5.00
TRANSFER FROM OTHER FUNDS	0997	2,500.00	.00	.00	.00	.00	
TOTAL REV -TX BOOK FESTIV	9999	2,504.48	5,036.00	.00	10.00	.00	10.00

Run: 09/08
Run Time: 14:19:13
glprbudw 1.00.m

Description	Line Item	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY2008 Budget	FY 2008 Actual	2009 Estimated
EXPENSES - TEXAS BOOK FESTIVAL (102)							
TEXAS BOOK FESTIVAL EXPEN	0110	2,355.01	5,068.50	.00	10.00	.00	10.00
TOTAL EXP -TX BOOK FESTIV	9999	2,355.01	5,068.50	.00	10.00	.00	10.00

Description	Line Item	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY2008 Budget	FY 2008 Actual	2009 Estimated
REVENUES - (103)							
LONE STAR GRANT PROCEEDS	0092	.00	2,754.00	2,665.00	5.00	5,885.00	5.00
DEP. INTEREST-LONE STAR G	0102	7.08	7.30	7.86	5.00	25.48	5.00
TRANSFER FROM OTHER FUNDS	0997	2,503.01	.00	.00	.00	.00	
TOTAL REV -LONE STAR GRAN	9999	2,510.09	2,761.30	2,672.86	10.00	5,910.48	10.00

Run Date: 09/10/08
Run Time: 14:19:13
glprbudw 1.00.m

Budget Analysis Worksheet of Expenses
Budget Year: 2009

Description	Line Item	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY2008 Budget	FY 2008 Actual	2009 Estimated
EXPENSES - LONE STAR GRANT (103)							
LONE STAR GRANT EXPENSES	0110	2,260.90	2,754.09	2,691.12	5,895.00	5,895.00	10.00
TOTAL EXP -LONE STAR GRAN	9999	2,260.90	2,754.09	2,691.12	5,895.00	5,895.00	10.00

Run Date: 09/18/08
Run Time: 14:19:13
glprbudw 1.00.m

BUDGET ANALYSIS WORKSHEET (FUND: 104) HAVA GRANT FUND
FOR DAWSON COUNTY
Budget Analysis Worksheet of Revenues
Budget Year: 2009

Description	Line Item	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY2008 Budget	FY 2008 Actual	2009 Estimated
REVENUES - (104)							
HAVA GRANT REVENUE	0105	.00	.00	.00	.00	.00	
TOTAL REV -	9999	.00	.00	.00	.00	.00	

Run: 09/18/08
Run Time: 14:19:13
glprbudw 1.00.m

Description	Line Item	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY2008 Budget	FY 2008 Actual	2009 Estimated
EXPENSES - (104)							
HAVA GRANT EXPENSES	0105	.00	.00	.00	.00	.00	
TOTAL EXP -	9999	.00	.00	.00	.00	.00	

Run: 09/18/08
 Run Time: 14:19:13
 glprbudw 1.00.m

Budget Analysis Worksheet of Revenues
 Budget Year: 2009

Description	Line Item	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY2008 Budget	FY 2008 Actual	2009 Estimated
REVENUES-CO.JUDICIAL SUPPORT FEE (105)							
\$.60-CO.CRIM.JSF	0092	.00	528.25	891.14	5.00	982.37	5.00
\$3.40-ST.CRIM.JSF	0093	.00	.20-	41.00-	5.00	562.37	5.00
\$37-ST.CIVIL JSF	0094	.00	7.00-	444.00-	5.00	583.00	5.00
DEP INT-CO.JUD.SUPPORT	0102	.00	4.57	23.79	5.00	47.21	5.00
TOTAL REV -	9999	.00	525.62	429.93	20.00	2,174.95	20.00

Run Date: 09/18/08
Run Time: 14:19:13
glprbudw 1.00.m

Description	Line Item	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY2008 Budget	FY 2008 Actual	2009 Estimated
EXPENSES-CO.JUDICIAL SUPPORT FEE (105)							
CO.JSF EXPENSE	0105	.00	.00	.00	20.00	.00	20.00
TOTAL EXP -	9999	.00	.00	.00	20.00	.00	20.00

Run Date: 09/10/08
 Run Time: 14:19:13
 glprbudw 1.00.m

Description	Line Item	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY2008 Budget	FY 2008 Actual	2009 Estimated
=====							
REVENUES - (106)							
DEP INT GATES LIBRARY GRA	0102	.00	10.59	35.81	.00	10.81	_____
GATES GRANT PROCEEDS	0106	.00	6,250.00	200.00	.00	.00	_____

TOTAL REV -	9999	.00	6,260.59	235.81	.00	10.81	_____
=====							

Run Date: 09/10/08
Run Time: 14:19:13
glprbudw 1.00.m

Description	Line Item	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY2008 Budget	FY 2008 Actual	2009 Estimated
EXPENSES - (106)							
EXP-GATES LIBRARY GRANT	0110	.00	.00	4,985.00	1,130.00	1,130.00	
TOTAL EXP -	9999	.00	.00	4,985.00	1,130.00	1,130.00	

Run Date: 08/19/08
Run Time: 14:19:13
glprbudw 1.00.m

Description	Line Item	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY2008 Budget	FY 2008 Actual	2009 Estimated
REVENUES - (110)							
DEP INTEREST	0102	.00	.00	19.18	5.00	30.86	5.00
GRANT PROCEEDS	0103	500.00	.00	1,500.00	5.00	.00	5.00
TOTAL REV -	9999	500.00	.00	1,519.18	10.00	30.86	10.00

Run : 08/19/08
Run Time: 14:19:13
glprbudw 1.00.m

For DAWSON COUNTY
Budget Analysis worksheet of Expenses
Budget Year: 2009

Description	Line Item	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY2008 Budget	FY 2008 Actual	2009 Estimated
EXPENSES - WAL-MART SHERIFF'S GRANT (110)							
EQUIPMENT	0132	500.00	.00	.00	10.00	.00	10.00
TOTAL EXP -	9999	500.00	.00	.00	10.00	.00	10.00

Run Date: 09/10/08
 Run Time: 14:19:13
 glprbudw 1.00.m

Budget Analysis worksheet of Revenues
 Budget Year: 2009

Description	Line Item	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY2008 Budget	FY 2008 Actual	2009 Estimated
REVENUES-CLEAN UP CEMETERY (114)							
DEP.INT-CLEAN-UP CEMETERY	0102	.00	14.90	42.51	5.00	67.03	5.00
JURY DONATIONS	0103	.00	18.00	102.00	.00	72.00	
CEMETERY CLEAN-UP REVENUE	0106	.00	6,845.00	540.00	5.00	5,557.00	5.00
TOTAL REV -	9999	.00	6,877.90	684.51	10.00	5,696.03	10.00

Description	Line Item	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY2008 Budget	FY 2008 Actual	2009 Estimated
EXPENSES - (114)							
CEMETERY CLEAN-UP EXPENSE	0106	.00	3,839.65	509.48	4,436.54	4,436.54	10.00
TOTAL EXP -	9999	.00	3,839.65	509.48	4,436.54	4,436.54	10.00

Run Date: 06/10/08
 Run Time: 14:19:13
 glprbudw 1.00.m

Description	Line Item	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY2008 Budget	FY 2008 Actual	2009 Estimated
REVENUES - (115)							
BEAUTIFICATION DONATION	0020	5,110.00	2,065.00	1,200.00	5.00	638.00	5.00
COMM.SUPERVISION FEES REV	0021	.00	760.00	4,178.00	.00	852.00	
DEPOSITORY INTEREST-CLEAN	0102	11.69	14.99	70.64	5.00	146.04	5.00
TOTAL REV -	9999	5,121.69	2,839.99	5,448.64	10.00	1,636.04	10.00

Description	Line Item	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY2008 Budget	FY 2008 Actual	2009 Estimated
EXPENSES - (115)							
BEAUTIFICATION EXPENSE	0102	.00	.00	.00	.00	.00	
COMM.SUPEVISION FEES EXP.	0110	2,400.00	4,404.13	66.74	2,480.00	1,280.00	10.00
	0111	.00	.00	.00	.00	.00	
TOTAL EXP -	9999	2,400.00	4,404.13	66.74	2,480.00	1,280.00	10.00

Run Date: 09/10/08
 Run Time: 14:19:13
 glprbudw 1.00.m

Description	Line Item	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY2008 Budget	FY 2008 Actual	2009 Estimated
REVENUES - (116)							
REVENUES-HOWARD COLL RENO	0105	.00	.00	1,434.45	5.00	.00	5.00
TOTAL REV -	9999	.00	.00	1,434.45	5.00	.00	5.00

Run Date: 09/10/08
Run Time: 14:19:13
glprbudw 1.00.m

BUDGET ANALYSIS WORKSHEET (FUND: 116) HOWARD COLLEGE RENOVATION FUND
FOR DAWSON COUNTY
Budget Analysis worksheet of Expenses
Budget Year: 2009

Description	Line Item	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY2008 Budget	FY 2008 Actual	2009 Estimated
EXPENSES - (116)							
HOWARD COLLEGE REPAIRS	0110	.00	.00	1,434.45	5.00	.00	5.00
MISCELLANEOUS	0555	.00	.00	.00	.00	.00	
TOTAL EXP -	9999	.00	.00	1,434.45	5.00	.00	5.00

Description	Line Item	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY2008 Budget	FY 2008 Actual	2009 Estimated
REVENUES - (117)							
CASH-AIRPORT GRANT MATCH REVENUE	0102	.00	.00	716.17	.00	1,763.25	
	0106	.00	.00	92,857.50	.00	.00	
TOTAL REV -	9999	.00	.00	93,573.67	.00	1,763.25	

Description	Line Item	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY2008 Budget	FY 2008 Actual	2009 Estimated
EXPENSES - (117)							
EXPENSES-AIRPORT GRANT MA	0092	.00	.00	.00	85,750.00	85,750.00	
TOTAL EXP -	9999	.00	.00	.00	85,750.00	85,750.00	

Description	Line Item	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY2008 Budget	FY 2008 Actual	2009 Estimated
REVENUES - (119)							
REVENUE	0106	.00	.00	.00	.00	.00	
TOTAL REV -	9999	.00	.00	.00	.00	.00	

Run Time: 09/10/08
Run Time: 14:19:13
glprbudw 1.00.m

BUDGET ANALYSIS WORKSHEET (FUND: 119) CHAPTER 19
FOR DAWSON COUNTY
Budget Analysis worksheet of Expenses
Budget Year: 2009

Description	Line Item	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY2008 Budget	FY 2008 Actual	2009 Estimated
EXPENSES - (119)							
EXPENSES (119)							
TOTAL EXP -	9999	.00	.00	.00	.00	.00	

Description	Line Item	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY2008 Budget	FY 2008 Actual	2009 Estimated
=====							
REVENUES - (120)							
GUARDIANSHIP FUND-DEPOSIT	0102	.00	.00	.00	.00	4.01	_____
GUARDIANSHIP FUND REVENUE	0103	.00	.00	.00	.00	600.00	_____

TOTAL REV -	9999	.00	.00	.00	.00	604.01	_____
=====							

Run Time: 09/18/08
Run Time: 14:19:13
glprbudw 1.00.m

Budget Analysis worksheet of Expenses
Budget Year: 2009

Description	Line Item	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY2008 Budget	FY 2008 Actual	2009 Estimated
EXPENSES - (120)							
GUARDIANSHIP FUND EXPENSE	0106	.00	.00	.00	.00	.00	
TOTAL EXP -	9999	.00	.00	.00	.00	.00	

Run Time: 09/18/08
Run Time: 14:19:13
glprbudw 1.00.m

Description	Line Item	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY2008 Budget	FY 2008 Actual	2009 Estimated
REVENUES - (121)							
TX. COMM. DEV. PROG. WELCH WT	0103	.00	.00	.00	8,750.00	16,975.00	8,750.00
TOTAL REV -	9999	.00	.00	.00	8,750.00	16,975.00	8,750.00

FOR DAWSON COUNTY
 Budget Analysis worksheet of Expenses
 Budget Year: 2009

Description	Line Item	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY2008 Budget	FY 2008 Actual	2009 Estimated
EXPENSES - (121)							
TX.COMM.DEV.PROG.WELCH WT	0106	.00	.00	.00	16,975.00	16,975.00	8,750.00
TOTAL EXP -	9999	.00	.00	.00	16,975.00	16,975.00	8,750.00

Run Date: 08/10/08
Run Time: 14:19:13
glprbudw 1.00.m

BUDGET ANALYSIS WORKSHEET (FUND: 122) ELECTION FUND
FOI DAWSON COUNTY
Budget Analysis Worksheet of Revenues
Budget Year: 2009

Description	Line Item	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY2008 Budget	FY 2008 Actual	2009 Estimated
REVENUES - (122)							
CASH-ELECTION FUND	0102	.00	.00	.00	.00	.00	_____
TOTAL REV -	9999	.00	.00	.00	.00	.00	_____

Description	Line Item	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY2008 Budget	FY 2008 Actual	2009 Estimated
EXPENSES - (122)							
ELECTION FUND EXPENSE	0106	.00	.00	.00	.00	.00	
TOTAL EXP -	9999	.00	.00	.00	.00	.00	

Description	Line Item	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY2008 Budget	FY 2008 Actual	2009 Estimated
911 FUND REVENUE (123)							
911 REIMBURSEMENT	0081	.00	.00	.00	.00	.00	5.00
911 FUND REVENUE TOTAL	9999	.00	.00	.00	.00	.00	5.00
TOTAL REV -	9999	.00	.00	.00	.00	.00	5.00

