

BUDGET CERTIFICATE

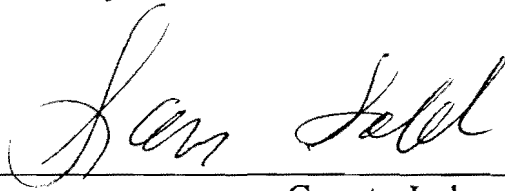
Budget of Dawson County, Texas for the Budget Year of October 1, 2009
to September 30, 2010

Lamesa, Texas

September 8, 2009

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 8th day of
September 8, 2009 as the same appears on file in the office of the County
Clerk of said county.



County Judge



County Auditor

September 8, 2009

To: County Commissioners
Citizens of Dawson County

Submitted herewith is the budget for Dawson County for the fiscal year 2010 beginning October 1, 2009 and ending September 30, 2010 as adopted by Commissioners Court on August 18, 2009. This budget anticipates tax revenues of \$5,959,992 in Fiscal Year 2010, a decrease of \$113,300 from the current year budget. The General, and the 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 \$0.608316 cents per 100 dollars of assessed valuation as adopted by Commissioners Court on September 8, 2009. The remainder of the receipts will come from other local sources and state payments.


The total tax rate is comprised of \$0.517905 cents for General purposes and \$0.090411 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 on the 2009 Appraisal Role submitted by the Chief Appraiser. The assessed valuation decreased 10.93 percent from the previous year primarily as a result of lower mineral valuations (oil prices) after the "Market Condition Factor Adjustment" driven by a change to the tax code 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 2010 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 2010

Total Certified & Adjusted Valuations for Dawson County	983,559,390
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	General Fund	Farm to Market & Lateral Road
Adopted Tax Rates for 2010 Budget Year.....	.517905	.090411
Ad Valorem Taxes to be Levied for Each Tax.....	5,074,192	885,800.00
Total Ad Valorem Taxes to be Levied (sum of the taxes to be levied).....		5,959,992.00
Less: Allowance for discounts/ Estimated Uncollectible Taxes, 2010 Budget Year Levy		(173,592.11)
Budget Assumption of Cash Collections of Ad Valorem Taxes, 2010 Budget Year.....		5,786,400.00

	Tax Rate	% of Total Tax Rate
General Fund Tax Rate	.517905	85.4682%
FC/LR Tax Rate	.090411	14.5318%
Total Tax Rate	.605962	100.00
00%		

**ORDER SETTING 2010 TAX RATE
FOR DAWSON COUNTY, TEXAS**

Whereas, the Dawson County Commissioners Court is decreasing the tax levy by 0.018655% for 2010 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 2010 an ad valorem tax of \$0.608316 per \$100 assessed valuation on all taxable property within the county.

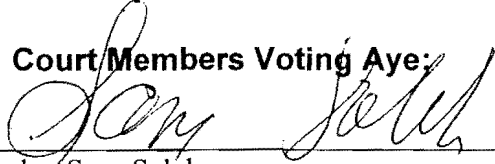
This tax rate is hereby adopted in the following components:

General Fund Maintenance and Operation Tax Rate	\$0.517905	
Total Maintenance and Operations County Rate		\$0.517905
Debt Service Tax Rate	<u>\$0.00000</u>	
Total M&O plus Debt Service – (GBU) County Rate		\$0.517905
FC/ Lateral Road Maintenance and Operation Tax Rate	<u>\$0.090411</u>	
 2010 Total Ad Valorem Tax Rate		 \$0.608316

2. 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 8th day of September 2009.

Court Members Voting Aye:




Judge Sam Saleh

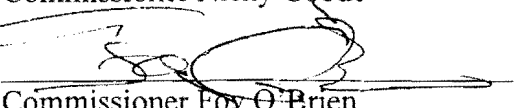
Commissioner Ricky Minjarez



Commissioner Louis Addison

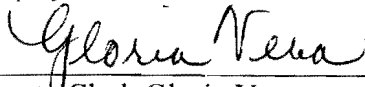


Commissioner Nicky Goode



Commissioner Foy O'Brien

ATTEST:



County Clerk Gloria Vera

Court Members Voting Nay:


Judge Sam Saleh



Commissioner Ricky Minjarez

Commissioner Louis Addison

Commissioner Nicky Goode



Commissioner Foy O'Brien

Notice of Effective Tax Rate
(for use by counties)



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

2009 Property Tax Rates in DAWSON COUNTY

This notice concerns 2009 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	5,185,389.54	885,435.33	
Last year's debt taxes	0.00	0.00	
Last year's total taxes	5,185,389.54	885,435.33	
Last year's tax base	1,103,786,340	1,103,786,340	
Last year's total tax rate	0.469782 /\$100	0.080218 /\$100	/\$100

This year's effective tax rate:

Last year's adjusted taxes (after subtracting taxes on lost property)	5,179,230.29	884,399.46	
÷ This year's adjusted tax base (after subtracting value of new property)	979,752,640	979,752,640	
= This year's effective tax rate for each fund	0.528626 /\$100	0.090267 /\$100	/\$100
Total effective tax rate	0.618893 /\$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	0.618893 /\$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)	5,805,524	884,399	
÷ This year's adjusted tax base	979,752,640	979,752,640	
= This year's effective rate	0.592549 /\$100	0.090267 /\$100	/\$100
x 1.08 = this year's maximum operating rate	0.639952 /\$100	0.097488 /\$100	/\$100
+ This year's debt rate	0 /\$100	0 /\$100	/\$100
= This year's rollback rate for each fund	0.639952 /\$100	0.097488 /\$100	/\$100
This year's total rollback rate	.73744 /\$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	0.063673 /\$100
= Rollback tax rate	0.673767 /\$100

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

+ Additional rollback rate for	0 /\$100
= Rollback tax rate	0.673767 /\$100

FY 2010
Ad Valorem Tax Breakdown Schedule
Based upon the Certified Valuations provided by the
Dawson County Appraisal District

Property Values Certified by <u>Norma Brock</u> as of 7/16/09		2010 GF ETR	2010 FC/LR ETR	2010 Total ETR		
\$979,752,640.00	\$	0.528626	\$0.090267	\$0.618893		
** Budgeted numbers assume a 97% collection rate					103.00%	
General Fund Tax Revenue Breakdown						
Sub Fund	Individual TR	97 % Budgeted	Tax Revenue Required			Tax Rev BKDWN
Gen Fund	\$ 0.497931	\$ 4,736,400.00	\$ 4,878,492.00			96.143228%
R&B	\$ 0.019974	\$ 190,000.00	\$ 195,700.00			3.856772%
Total General fund tax rate breakdown (.80 cents max)						
	\$ 0.517905	\$ 4,926,400.00	\$ 5,074,192.00			100.00% 85.137564%
FC/LR Tax Revenue Breakdown						
		97 % Budgeted	Tax Revenue Required			FM Rev Bkdwn
Pct 1	\$ 0.022603	\$ 215,000.00	\$ 221,450.00			25.00%
Pct 2	\$ 0.022603	\$ 215,000.00	\$ 221,450.00			25.00%
Pct 3	\$ 0.022603	\$ 215,000.00	\$ 221,450.00			25.00%
Pct 4	\$ 0.022603	\$ 215,000.00	\$ 221,450.00			25.00%
Total Farm to Market fund tax rate breakdown (.30 cents Max)						
	\$ 0.090411	\$ 860,000.00	\$ 885,800.00			100.00% 14.862436%
	\$ 885,800.00	97 % Budgeted	Tax Revenue Required			100.00%
	\$ 885,800.00	\$ 5,786,400.00	\$ 5,959,992.00			
FY 2010 Proposed Total Rate		\$ 0.608316				
FY 2009 Actual Rate		\$ 0.550000				
FY 2008 Actual Rate		\$0.637561				
FY 2007 Actual Rate		\$0.608800				
	Total Valuations	Mineral Valuations	Real Property		Mineral as a % of Total	Real as a % of total
FY 2009	\$1,104,236,030.00	\$761,564,370.00	\$342,671,660.00		68.97%	31.03%
FY 2010	\$983,559,390.00	\$602,480,660.00	\$381,078,730.00		61.26%	38.74%
	CHANGE (\$120,676,640.00)	(\$159,083,710.00)	\$38,407,070.00		(0.0771)	0.0771
<p>The "Market Condition Factor" for minerals coupled with the "5-year" average for farmland increasing because of 2002 going off and 2007 going on has substantially shifted the burden to real property.</p>						

FY2010 Employees	FY2010 Sal/per pay period	Oct 09-Sept10 Longevity=yrly rate	FY10 Curr.sal 26pp	Yearly In County Milage (Trvl) FY09	Yearly Cell Phone Allowance	New vac.pay-80 hrs.	Gross Sal+Frin.Yr	Retirement 7pp x 13.18%	Retirement 19pp X 12.15%	Total Retirement-Yr (Oct07-Sept08)	ss&mc 7.65%	Total sal&fr	Month & Year started	Dept
CO. JUDGE (1100)														
Sam Saleh-co.jdg	1,619.53	1,519.00	\$42,107.78	\$7,200.00		\$0.00	\$50,826.78	\$1,803.57	\$4,512.83	\$6,316.40	\$3,888.25		Jun.2001	1
Sam Saleh-juv.jdg-no co. raise	182.69	0.00	\$4,749.94			\$0.00	\$4,749.94	\$168.55	\$421.74	\$590.29	\$363.37			1
Sam Saleh-State-no County raise	576.92	0.00	\$15,000.00			\$0.00	\$15,000.00	\$532.27	\$1,331.83	\$1,864.10	\$1,147.50			1
Vanessa Medina	964.90	0.00	\$25,087.40			\$964.90	\$28,052.30	\$924.46	\$2,313.14	\$3,237.60	\$1,993.00		Jan. 2007	1
Extra Help	0.00	0.00	\$3,975.00			\$0.00	\$3,975.00	no ret. Pd	no	no	\$304.09			1
Dept Total-Co. Judge	3,344.04	1,519.00	\$90,920.12	\$7,200.00	\$0.00	\$964.90		\$3,428.84	\$8,579.54		\$7,696.21	\$120,308.61		1
CO. ATTORNEY (1110)														
Sonia Medina	964.90	1,092.00	\$25,087.40			\$964.90	\$27,144.30	\$963.21	\$2,410.10	\$3,373.31	\$2,076.54		Oct. 2003	2
Sonia Mediana-Supp.	260.00	0.00	\$6,760.00			\$0.00	\$6,760.00	\$239.88	\$600.21	\$840.09	\$517.14			2
Monica Ybarra	897.52	952.00	\$23,335.52			\$897.52	\$25,185.04	\$893.88	\$2,236.14	\$3,129.82	\$1,826.66		July,2004	2
Monica Ybarra-Supp.	125.00	0.00	\$3,250.00			\$0.00	\$3,250.00	\$115.33	\$288.56	\$403.89	\$248.63			2
Steve Payson-Co.atty	1,509.24	3,640.00	\$39,240.24	\$2,400.00		\$0.00	\$43,280.24	\$1,606.75	\$4,020.36	\$5,627.11	\$3,463.94		Jun. 1985	2
Steve Payson-State-no co. raise	801.27	0.00	\$20,833.00			\$0.00	\$20,833.00	\$739.25	\$1,849.73	\$2,588.98	\$1,593.72			2
Dept Total-Co.Atty	4,557.93	5,684.00	\$118,506.16	\$2,400.00	\$0.00	\$1,862.42		\$4,558.09	\$11,405.11		\$9,826.62	\$154,242.40		2
CO. CLERK (1120)														
Rebecca Aguilar	897.52	1,666.00	\$23,335.52			\$897.52	\$25,899.04	\$919.02	\$2,299.54	\$3,218.55	\$1,981.28		Aug. 2000	3
Darla Sheppard	964.90	3,640.00	\$25,087.40			\$964.90	\$29,692.30	\$1,053.62	\$2,636.33	\$3,689.95	\$2,271.46		Oct. 1980	3
Darla Sheppard-Supp.	57.33	0.00	\$1,490.58			\$0.00	\$1,490.58	\$52.89	\$132.35	\$185.24	\$114.03			3
Gloria Vera	1,364.60	3,640.00	\$35,479.60	\$2,400.00	\$480.00	\$0.00	\$41,999.60	\$1,490.34	\$3,729.08	\$5,219.42	\$3,212.97		Jan. 1977	3
Clair Christy	830.19	0.00	\$21,584.94			\$415.10	\$22,000.04	\$780.66	\$1,953.35	\$2,734.01	\$1,683.00		Oct.2009	3
Co.Clk Extra Help	0.00	0.00	\$0.00			\$0.00	\$0.00	no ret.	no ret.	no ret.	\$0.00			3
Dept. Total-Co.Clerk	4,114.54	8,946.00	\$106,978.04	\$2,400.00	\$480.00	\$2,277.52		\$4,296.53	\$10,750.65		\$9,262.74	\$145,391.48		3
DIST. CLERK (1130)														
Terrye Brown	964.90	1,834.00	\$25,087.40			\$964.90	\$27,886.30	\$989.53	\$2,475.98	\$3,465.52	\$2,133.30		Sept. 1999	4
Pam Huse	897.52	2,275.00	\$23,335.52			\$897.52	\$26,508.04	\$940.63	\$2,353.61	\$3,294.24	\$2,027.87		Apr. 1997	4
Carolyn Turner	1,364.60	3,640.00	\$35,479.60	\$2,400.00		\$0.00	\$41,519.60	\$1,473.31	\$3,686.46	\$5,159.77	\$3,176.25		April, 1978	4
Extra Help-Pt. Students	0.00	0.00	\$15,000.00			\$0.00	\$15,000.00	no student	no student	no student	\$1,147.50			4
Dept Total-Dist.Clerk	3,227.02	7,749.00	\$98,902.52	\$2,400.00		\$1,862.42		\$3,403.47	\$8,516.05		\$8,484.92	\$131,318.38		4
JUSTICE OF PEACE (1141)														
Denise Dyess	1,364.60	3,640.00	\$35,479.60	\$2,400.00	\$480.00	\$0.00	\$41,999.60	\$1,480.34	\$3,729.08	\$5,219.42	\$3,212.97		Jan. 1983	5
Vickie Lanham	964.90	1,337.00	\$25,087.40			\$964.90	\$27,389.30	\$971.90	\$2,431.85	\$3,403.75	\$2,095.28		Jun. 2002	5
Amy Cowart	897.52	0.00	\$23,335.52			\$897.52	\$24,233.04	\$859.90	\$2,151.61	\$3,011.51	\$1,853.83		Jun. 2008	5
Extra Help	0.00	0.00	\$1,000.00			\$0.00	\$1,000.00	no ret.	no ret.	no ret.	\$76.50		Jun. 2008	5
Dept Total-JP	3,227.02	4,977.00	\$84,902.52	\$2,400.00	\$480.00	\$1,862.42		\$3,322.14	\$8,312.55		\$7,238.58	\$113,495.20		5
AUDITOR (2200)														
*Rick Dollahan (did not take long. FY10)	1,287.68	**DID NOT TAKE FOR FY10	\$33,479.68	\$2,400.00		\$0.00	\$35,879.68	\$1,273.18	\$3,185.70	\$4,458.88	\$2,744.80		Oct. 2004	6
Rick Dollahan-Vehicle mlg. Allowance	184.62	0.00	\$4,800.00			\$0.00	\$4,800.00	\$170.33	\$426.18	\$596.51	\$367.20			6
Rhonda McCown	964.90	0.00	\$25,087.40	\$1,000.00		\$964.90	\$27,052.30	\$959.94	\$2,401.93	\$3,361.87	\$2,069.50		Oct. 2006	6

FY2010 Employees	FY2010 Sal/per pay period	Oct 09-Sept10 Longevity=yrly rate	FY10 Curr.sal 26pp	Yearly In County Millage (Trvl) FY09	Yearly Cell Phone Allowance	New vac.pay-80 hrs.	Gross Sal+Frin.Yr	Retirement 7pp x 13.18%	Retirement 19pp X 12.15%	Total Retirement-Yr (Oct07-Sept08)	ss&mc 7.65%	Total sal&fr	Month & Year started	Dept
Rhonda McCown-Supp.APO		0.00	\$1,078.56			\$0.00	\$1,078.56	\$38.27	\$95.76	\$134.04	\$82.51			
Charlotte Moore	897.52	70.00	\$23,335.52	\$1,000.00		\$897.52	\$25,303.04	\$897.87	\$2,246.62	\$3,144.49	\$1,935.68		Sept. 2005	6
Charlotte Moore-Supp.APO		0.00	\$1,078.56			\$0.00	\$1,078.56	\$38.27	\$95.76	\$134.04	\$82.51			
Extra Help			\$1,000.00			\$0.00	\$1,000.00	NO	NO	no ref.	\$76.50			
Dept. Total-Auditor	3,334.72	70.00	\$85,059.72	\$9,200.00	\$0.00	\$1,862.42		\$3,377.86	\$8,451.96		\$7,358.70	\$115,380.66		6
CO. TREASURER (2210)														
Julie Frizzell	1,364.60	3,640.00	\$35,479.60	\$2,400.00		\$0.00	\$41,519.60	\$1,473.31	\$3,686.46	\$5,159.77	\$3,176.25		May. 1989	7
Neta Woodul	964.90	0.00	\$25,087.40	\$2,400.00		\$964.90	\$28,452.30	\$1,009.62	\$2,526.24	\$3,535.85	\$2,176.60		Nov. 2006	7
new-asst.deputy treas.	897.52		\$23,335.50			\$448.76	\$23,784.26	\$843.98	\$2,111.77	\$2,955.74	\$1,819.50		add in FY 2009	7
Extra Help	0.00	0.00	\$1,692.00			\$0.00	\$1,692.00	no	no	no	\$129.44			7
Dept. Total-Co.Treas.	3,227.02	3,640.00	\$85,594.50	\$4,800.00	\$0.00	\$1,413.66		\$3,326.90	\$8,324.47		\$7,301.78	\$114,401.31		7
CO. TAX A/COLL. (2220)														
Lupe Lopez	897.52	938.00	\$23,335.52			\$897.52	\$25,171.04	\$893.18	\$2,234.90	\$3,128.08	\$1,925.58		Aug. 2004	8
Diane Hogg	1,387.84	3,640.00	\$36,083.84	\$2,400.00		\$0.00	\$42,123.84	\$1,494.75	\$3,740.11	\$5,234.86	\$3,222.47		Oct. 1980	8
Sylvia Ortiz	964.90	3,640.00	\$25,087.40			\$964.90	\$29,692.30	\$1,053.82	\$2,636.33	\$3,689.95	\$2,271.46		Sep. 1977	8
Tax AC extra help		0.00	\$6,300.00			\$0.00	\$6,300.00	no	no	no	\$481.95			8
Dept. Total-TAC	3,250.26	8,218.00	\$90,806.76	\$2,400.00	\$0.00	\$1,862.42		\$3,441.55	\$8,611.34		\$7,901.47	\$123,241.54		8
SHERIFF (3300)														
Kent Parchman	1,830.00	3,640.00	\$47,580.00		\$780.00	\$0.00	\$52,000.00	\$1,845.20	\$4,617.00	\$6,462.20	\$3,978.00		Jan. 1989	9
1 Johnny Ortegon	1,239.13	3,318.00	\$32,217.38		\$780.00	\$1,239.13	\$37,554.51	\$1,332.61	\$3,334.41	\$4,667.01	\$2,872.92		Jul. 1991	9
Johnny Ortegon-Chief Dep.-Supervisor Supp.	138.46	0.00	\$3,599.96		\$0.00	\$0.00	\$3,599.96	\$127.74	\$319.63	\$447.38	\$275.40			9
Johnny Ortegon-Master Peace Off.-Cert.Incentive Supp.	92.31	0.00	\$2,400.06		\$0.00	\$0.00	\$2,400.06	\$85.17	\$213.10	\$298.26	\$183.60			9
2 Matt Hogg	1,208.51	1,589.00	\$31,421.26		\$780.00	\$1,208.51	\$34,998.77	\$1,241.92	\$3,107.49	\$4,349.40	\$2,677.41		Jan. 2001	9
Matt Hott-Captain-Supp. Pay scale	115.38		\$2,999.88				\$2,999.88	\$106.45	\$266.35	\$372.80	\$229.49			9
Matt Hogg-On Call Supp.	46.15	0.00	\$1,199.90		\$0.00	\$0.00	\$1,199.90	\$42.58	\$106.54	\$149.12	\$91.79			9
Matt Hogg-Intoxilizer Supp.	23.08	0.00	\$600.08		\$0.00	\$0.00	\$600.08	\$21.29	\$53.28	\$74.57	\$45.91			9
3 Alex Sauseda	1,208.51	0.00	\$31,421.26		\$780.00	\$1,208.51	\$33,409.77	\$1,185.53	\$2,966.40	\$4,151.93	\$2,555.65		Jan-06	9
Alex Sauseda-On Call Supp.	46.15	0.00	\$1,199.90		\$0.00	\$0.00	\$1,199.90	\$42.58	\$106.54	\$149.12	\$91.79			9

FY2010 Employees	FY2010 Sal/per pay period	Oct 09-Sept10 Longevity=yrly rate	FY10 Curr.sal 26pp	Yearly In County Mileage (Trvl) FY09	Yearly Cell Phone Allowance	New vac.pay-80 hrs.	Gross Sal+Frin.Yr	Retirement 7pp x 13.18%	Retirement 19pp X 12.15%	Total Retirement-Yr (Oct07-Sept08)	ss&mc 7.65%	Total sal&fr	Month & Year started	Dept
4 James Davis	1,208.51	973.00	\$31,421.26		\$780.00	\$1,208.51	\$34,382.77	\$1,220.06	\$3,052.79	\$4,272.85	\$2,630.28		Jun-04	9
James Davis-On Call Supp.	46.15	0.00	\$1,199.90		\$0.00	\$0.00	\$1,199.90	\$42.58	\$106.54	\$149.12	\$91.79			9
James Davis-Intoxilizer Supp.	23.08	0.00	\$600.08		\$0.00	\$0.00	\$600.08	\$21.29	\$53.28	\$74.57	\$45.91			9
5 Michael Holder	1,208.51	0.00	\$31,421.26		\$780.00	\$1,208.51	\$33,409.77	\$1,185.53	\$2,968.40	\$4,151.93	\$2,555.85		Nov-08	9
Michael Holder-On Call Supp.	46.15	0.00	\$1,199.90		\$0.00	\$0.00	\$1,199.90	\$42.58	\$106.54	\$149.12	\$91.79			9
Michael Holder-Master Peace off-Cert.Incentive Supp	92.31	0.00	\$2,400.06		\$0.00	\$0.00	\$2,400.06	\$85.17	\$213.10	\$298.26	\$183.60			9
Michael Holder-Intoxilizer Supp	23.08	0.00	\$600.08		\$0.00	\$0.00	\$600.08	\$21.29	\$53.28	\$74.57	\$45.91			9
6 Virginia Rios	1,208.51	2,135.00	\$31,421.26		\$780.00	\$1,208.51	\$35,544.77	\$1,261.29	\$3,155.97	\$4,417.26	\$2,719.17		Jan-98	9
Virginia Rios -On Call Supp.	46.15	0.00	\$1,199.90		\$0.00	\$0.00	\$1,199.90	\$42.58	\$106.54	\$149.12	\$91.79			9
Brenda Shook	964.90	2,352.00	\$25,087.40			\$964.90	\$28,404.30	\$1,007.92	\$2,521.97	\$3,529.89	\$2,172.93		Nov. 1996	9
Extra Help	0.00	0.00	\$5,000.00			\$0.00	\$5,000.00	no	no	no	\$382.50			9
Dept. Total-Sheriff	10,815.03	14,007.00	\$286,190.78		\$5,460.00	\$8,246.58		\$10,961.35	\$27,427.14		\$24,013.68	\$376,306.54		9
CO. JAIL (3310)														
1 Johnny Sauseda-Jail Adm.	1,041.95	2,289.00	\$27,090.70		\$780.00	\$1,041.95	\$31,201.65	\$1,107.18	\$2,770.35	\$3,877.53	\$2,386.93		Mar.1997	10
Johnny Sauseda-Jail Adm.-Supervisor Supp.	115.38	0.00	\$2,999.88		\$0.00	\$0.00	\$2,999.88	\$106.45	\$266.35	\$372.80	\$229.49			10
2 Juan Castillo	957.14	1,134.00	\$24,885.64			\$957.14	\$28,976.78	\$957.26	\$2,395.23	\$3,352.49	\$2,063.72		Jul-03	10
Juan Castillo-Jail Sgt.-Supervisor Supp.	34.62	0.00	\$900.12		\$0.00	\$0.00	\$900.12	\$31.94	\$79.92	\$111.86	\$68.86			10
3 Kent Higginbotham	957.14	952.00	\$24,885.64			\$957.14	\$28,794.78	\$950.80	\$2,379.07	\$3,329.87	\$2,049.80		Jul-04	10
Kent Higginbotham-Senior Jailer	92.31	0.00	\$2,400.06		\$0.00	\$0.00	\$2,400.06	\$85.17	\$213.10	\$298.26	\$183.60			10
4 John Luna	957.14		\$24,885.64			\$478.57	\$25,364.21	\$900.04	\$2,252.05	\$3,152.09	\$1,940.36		Mar. 2009	10
5 Pennie Gonzales	957.14		\$24,885.64			\$957.14	\$25,842.78	\$917.02	\$2,294.54	\$3,211.56	\$1,976.97		Jan.2009	10
6 Jasinto Salazar	957.14	1,547.00	\$24,885.64			\$957.14	\$27,389.78	\$971.92	\$2,431.90	\$3,403.81	\$2,095.32		Apr. 2001	10
Jasinto Salazar-Jail Sgt.-Supervisor Supp.	34.62	0.00	\$900.12		\$0.00	\$0.00	\$900.12	\$31.94	\$79.92	\$111.86	\$68.86			10
7 Isaiah Ortiz	957.14	0.00	\$24,885.64			\$478.57	\$25,364.21	\$900.04	\$2,252.05	\$3,152.09	\$1,940.36		Aug. 2008	10
8 open Jail position	957.14	0.00	\$24,885.64			\$478.57	\$25,364.21	\$900.04	\$2,252.05	\$3,152.09	\$1,940.36		enter	10
9 Alfonso Alonzo	957.14	0.00	\$24,885.64			\$957.14	\$25,842.78	\$917.02	\$2,294.54	\$3,211.56	\$1,976.97		Sept. 08	10
10 Emily Higginbotham	957.14	0.00	\$24,885.64			\$957.14	\$25,842.78	\$917.02	\$2,294.54	\$3,211.56	\$1,976.97		Jan. 2008	10
Emily Higginbotham-Jail Sargent	34.62	0.00	\$900.12				\$900.12	\$31.94	\$79.92	\$111.86	\$68.86			10
11 New Jailer	957.14	0.00	\$24,885.64			\$478.57	\$25,364.21	\$900.04	\$2,252.05	\$3,152.09	\$1,940.36		enter	10
Extra Help		0.00	\$15,000.00			\$0.00	\$15,000.00	no	no	no	\$1,147.50			10
Dept. Total-Jailors	10,924.90	5,922.00	\$299,047.40		\$780.00	\$8,699.07		\$10,625.81	\$26,587.57		\$24,055.31	\$375,717.16		10
JUV. PROBATION (3330)														
Mary Ogeda-Fund 94 State sup	285.12	0.00	\$7,413.12			\$0.00	\$7,413.12	\$283.05	\$658.20	\$921.25	\$567.10			
Mary Ogeda	964.90	2,394.00	\$25,087.40			\$964.90	\$28,446.30	\$1,009.41	\$2,525.70	\$3,535.11	\$2,176.14		Aug. 1996	11
Dept Total-Juv.Prob.	1,250.02	2,394.00	\$32,500.52		0.00	\$964.90		\$1,272.46	\$3,183.90		\$2,743.25	\$43,059.03		11

FY2010 Employees	FY2010 Sal/per pay period	Oct 09-Sept10 Longevity=yrly rate	FY10 Curr.sal 26pp	Yearly In County Milage (Trvl) FY09	Yearly Cell Phone Allowance	New vac.pay-80 hrs.	Gross Sal+Frin.Yr	Retirement 7pp x 13.18%	Retirement 19pp X 12.15%	Total Retirement-Yr (Oct07-Sept08)	ss&mc 7.65%	Total sal&fr	Month & Year started	Dept
VETERAN SERV. OFFICER (4420)														12
8 hrs.day/per week @ \$ per hr.		0.00	\$0.00			\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		12
		0.00	\$0.00		\$0.00	\$0.00		\$0.00	\$0.00		\$0.00	\$0.00		12
CO. EXTENSION (5520)														14
Jeff Wyatt	627.28	NO LONG.	\$16,309.28	no	\$480.00	\$0.00	\$16,789.28	\$0.00	\$0.00	\$0.00	\$1,284.38		no long no ret	14
Becky Wilmeth	573.81	NO LONG.	\$14,919.06	\$2,400.00		\$0.00	\$17,319.06	\$0.00	\$0.00	\$0.00	\$1,324.91		no long no ret	14
Amy Ramirez	964.90	1,547.00	\$25,087.40			\$964.90	\$27,599.30	\$979.35	\$2,450.50	\$3,429.85	\$2,111.35		Apr. 2001	14
Juli Wyatt	910.00	0.00	\$23,660.00	\$2,400.00		\$0.00	\$26,060.00	\$924.73	\$2,313.83	\$3,238.56	\$1,993.59		Sept. 2008	14
Ext. office student		0.00	\$3,675.00			\$0.00	\$3,675.00	no ret. For students	no ret. For students	no ret. for students	\$281.14			14
Dept Total-Extension	3,075.99	1,547.00	\$83,650.74	\$4,800.00	\$480.00	\$964.90		\$1,904.08	\$4,764.33		\$8,995.36	\$105,106.41		14
CO. LIBRARY (5520)														15
Debbie Garza*NOT elec.off	1,322.20	1,043.00	\$34,377.20	\$2,400.00		\$0.00	\$37,820.20	\$1,342.04	\$3,358.00	\$4,700.03	\$2,893.25		Jan. 2004	15
Connie Blackstock-Clerk#1	964.90	3,486.00	\$25,087.40			\$964.90	\$29,538.30	\$1,048.16	\$2,622.66	\$3,670.82	\$2,259.68		Aug. 1990	15
Geneva Hewett-Clrk.#2	897.54	1,883.00	\$23,336.04			\$897.54	\$26,116.58	\$926.74	\$2,318.85	\$3,245.59	\$1,997.92		Jun. 1999	15
Adreana Gonzalez Clerk#3	823.35	0.00	\$21,407.10			\$823.35	\$22,230.45	\$788.84	\$1,973.81	\$2,762.65	\$1,700.63		Mar. 2008	15
Jessica Yancy-Clrk.#4	762.46	0.00	\$19,823.96			\$762.46	\$20,586.42	\$730.50	\$1,827.84	\$2,558.34	\$1,574.86		Jan. 2009	15
Library Extra Help	0.00	0.00	\$13,000.00			\$0.00	\$13,000.00	\$481.30	\$1,154.25	\$1,615.55	\$994.50			15
Dept Total-Library	4,770.45	6,412.00	\$137,031.70	\$2,400.00	\$0.00	\$3,448.25		\$5,297.57	\$13,255.40		\$11,420.83	\$179,265.75		15
CO. CEMETERY (8760)														16
Joe Sauseda	926.49	3,640.00	\$24,088.74	\$2,400.00		\$926.49	\$31,055.23	\$1,101.98	\$2,757.35	\$3,859.33	\$2,375.73		Jan. 1989	16
Extra Help	0.00	0.00	\$2,000.00			\$0.00	\$2,000.00	no ret.	no ret.	\$0.00	\$153.00			16
Dept Total-Cemetery	926.49	3,640.00	\$26,088.74	\$2,400.00	\$0.00	\$926.49		\$1,101.98	\$2,757.35		\$2,528.73	\$39,443.28		16
CUSTODIAL DEPT. (9900)														17
Willie Hill-JPO janitor	8.98/hr.	0.00	\$6,772.00			\$0.00	\$6,772.00	\$240.30	\$601.28	\$841.58	\$518.06		NO. LONG.	17
Juan Renteria-Library Janitor	7.75/hr.	0.00	\$8,060.00			\$0.00	\$8,060.00	\$286.01	\$715.84	\$1,001.64	\$616.59		NO. LONG.	17
Robby Smith	861.40	1,953.00	\$22,396.40			\$861.40	\$25,210.80	\$894.80	\$2,238.43	\$3,133.02	\$1,928.63		Jan. 1999	17
Santos Sorola	793.97	1,456.00	\$20,643.22			\$793.97	\$22,893.19	\$812.36	\$2,032.65	\$2,845.01	\$1,751.33		Oct. 2001	17
Manuel Sorola	861.40	0.00	\$22,396.40			\$861.40	\$23,257.80	\$825.29	\$2,065.02	\$2,890.32	\$1,779.22		May-06	17
Dept Total-Janitors	2,516.77	3,409.00	\$80,268.02		\$0.00	\$2,516.77		\$3,058.55	\$7,653.01		\$6,593.82	\$103,499.18		
fund 10 subtotals		\$78,134.00	\$1,706,448.24	\$42,800.00	\$7,680.00	\$39,735.14		\$63,377.19	\$158,580.37		\$143,422.00	\$2,240,176.94		

FY2010 Employees	FY2010 Sal/per pay period	Oct 09-Sept10 Longevity=yrly rate	FY10 Curr.sal 26pp	Yearly In County Milage (Trvl) FY09	Yearly Cell Phone Allowance	New vac.pay-80 hrs.	Gross Sal+Frln./yr	Retirement 7pp x 13.18%	Retirement 19pp X 12.15%	Total Retirement-Yr (Oct07-Sept08)	ss&mc 7.65%	Total sal&fr	Month & Year started	Dept
PRECINCT 1 (061)														
Lee Barrera	1,048.78	3,640.00	\$27,268.28		\$480.00	\$1,048.78	\$32,437.06	\$1,151.02	\$2,880.04	\$4,031.05	\$2,481.44		May-88	19
Thomas Lopez	1,048.78	2,485.00	\$27,268.28		\$480.00	\$1,048.78	\$31,282.06	\$1,110.03	\$2,777.49	\$3,887.52	\$2,393.08		Feb. 1996	19
Frankie Sauseda	1,048.78	3,318.00	\$27,268.28		\$480.00	\$1,048.78	\$32,115.06	\$1,139.59	\$2,851.45	\$3,991.04	\$2,456.80		Jul. 1991	19
Fernando Vidal	1,048.78	2,849.00	\$27,268.28		\$0.00	\$1,048.78	\$31,186.06	\$1,105.92	\$2,767.19	\$3,873.10	\$2,384.20		Feb. 1994	19
Extra Help	0.00	0.00	\$3,000.00				\$3,000.00	no	no	no	\$229.50			19
Dept Total-Prect. #1	4,195.12	12,292.00	\$112,073.12		\$1,440.00	\$4,195.12		\$4,506.55	\$11,276.16		\$9,945.02	\$155,727.97		19
PRECINCT 2 (062)														
Joe Gonzales	1,048.78	0.00	\$27,268.28			\$1,048.78	\$28,317.06	\$1,004.82	\$2,514.23	\$3,519.05	\$2,166.26		Jun-07	20
Sylvester Medina	1,048.78	0.00	\$27,268.28			\$1,048.78	\$28,317.06	\$1,004.82	\$2,514.23	\$3,519.05	\$2,166.26		Apr-07	20
Roberto Morales	1,048.78	1,197.00	\$27,268.28			\$1,048.78	\$29,514.06	\$1,047.30	\$2,820.51	\$3,687.80	\$2,257.83		Mar. 2003	20
Santos Torres	1,048.78	0.00	\$27,268.28			\$1,048.78	\$28,317.06	\$1,004.82	\$2,514.23	\$3,519.05	\$2,166.26		Jan. 2007	20
Extra Help	0.00	0.00	\$3,000.00			\$0.00	\$3,000.00	no	no	no	\$229.50			20
Dept Total-Prect. #2	4,195.12	1,197.00	\$112,073.12		\$0.00	\$4,195.12		\$4,061.76	\$10,163.19		\$8,986.09	\$140,676.28		20
PRECINCT 3 (063)														
Guy Miller	1,048.78	1,757.00	\$27,268.28			\$1,048.78	\$30,074.06	\$1,067.17	\$2,670.23	\$3,737.40	\$2,300.67		Feb. 2000	21
Ruben Salinas	1,048.78	2,457.00	\$27,268.28			\$1,048.78	\$30,774.06	\$1,092.01	\$2,732.38	\$3,824.39	\$2,354.22		Apr. 1996	21
Ramon Hernandez	1,048.78	2,653.00	\$27,268.28			\$1,048.78	\$30,970.06	\$1,098.96	\$2,749.78	\$3,848.74	\$2,369.21		Mar-95	21
4th hand	1,048.78	0.00	\$27,268.28			\$524.39	\$27,792.67	\$988.21	\$2,467.67	\$3,453.88	\$2,126.14		add	21
Extra Help	0.00	0.00	\$3,000.00			\$0.00	\$3,000.00	no	no	no	\$229.50			21
Dept Total-Prect. #3	4,195.12	6,867.00	\$112,073.12		\$0.00	\$3,670.73		\$4,244.35	\$10,620.06		\$9,379.73	\$146,854.99		21
PRECINCT 4 (064)														
George Boschman	1,048.78	1,225.00	\$27,268.28			\$1,048.78	\$29,542.06	\$1,048.29	\$2,622.99	\$3,671.28	\$2,259.97		Jan. 2003	22
Joe Ogeda	1,048.78	2,275.00	\$27,268.28			\$1,048.78	\$30,592.06	\$1,085.55	\$2,716.22	\$3,801.77	\$2,340.29		Apr. 1997	22
Rudy Sauseda	1,048.78	3,080.00	\$27,268.28			\$1,048.78	\$31,397.06	\$1,114.11	\$2,787.70	\$3,901.81	\$2,401.88		Nov. 1992	22
Weldon White	1,048.78	3,640.00	\$27,268.28			\$1,048.78	\$31,957.06	\$1,133.98	\$2,837.42	\$3,971.40	\$2,444.72		Jan. 1987	22
Extra Help	0.00	0.00	\$3,000.00			\$0.00	\$3,000.00	no	no	no	\$229.50			22
Dept. Total-Prect. #4	4,195.12	10,220.00	\$112,073.12		\$0.00	\$4,195.12		\$4,381.93	\$10,964.33		\$9,678.35	\$151,510.85		22
CO. COMMISSIONERS (065)														
Ricky Minjarez Pct # 1	1,063.24	0.00	\$27,644.24	\$7,200.00	\$720.00	\$0.00	\$35,564.24	\$1,261.98	\$3,157.69	\$4,419.68	\$2,720.66		Jan. 2009	23
Nicky Goode Pct. # 3	1,063.24	0.00	\$27,644.24	\$7,200.00		\$0.00	\$34,844.24	\$1,238.43	\$3,093.77	\$4,330.20	\$2,865.58		Jan. 2009	23
Louis Addison Pct #2	1,063.24	0.00	\$27,644.24	\$7,200.00		\$0.00	\$34,844.24	\$1,236.43	\$3,093.77	\$4,330.20	\$2,865.58		May-09	23
*Foy O'Brien Pct. #4 (no increase in long. FY10)	1,063.24	1,092.00	\$27,644.24	\$7,200.00		\$0.00	\$35,936.24	\$1,275.18	\$3,190.72	\$4,465.91	\$2,749.12		Jan. 2003	23
Dept Total-Commissioners	4,252.96	1,092.00	\$110,576.96	\$28,800.00	\$720.00	\$0.00		\$5,010.04	\$12,535.95		\$10,800.96	\$169,535.90		23
prec&comm subtotal		31,668.00	558,869.44	28,800.00	2,160.00	16,256.09		22,204.62	55,559.69		48,788.15	\$764,305.99		
Total (Fund 10+prec&comm.		109,802.00	2,265,317.68	71,600.00	9,840.00	55,991.23		85,581.82	214,140.06		192,210.14	3,004,482.93		

FY2010 Employees	FY2010 Sal/per pay period	Oct 08-Sept10 Longevity=yrly rate	FY10 Curr.sal 26pp	Yearly In County Mileage (Trvl) FY09	Yearly Cell Phone Allowance	New vac.pay- 80 hrs	Gross Sal+Frin.Yr	Retirement 7pp x 13.18%	Retirement 19pp X 12.15%	Total Retirement-Yr (Oct07-Sept08)	ss&mc 7.65%	Total sal&fr	Month & Year started	Dept
DIST. JUDGE (20-1150)														
Millie Cohom-Ct.Sec.	1,148.37	1,456.00	29,857.62	1,200.00		1,148.37	\$33,661.99	\$1,194.48	\$2,988.80	\$4,183.28	\$2,575.14		Oct. 2001	18
J'Lyn Sauseda	2,197.12	0.00	57,125.12			no	\$57,125.12	\$2,027.06	\$5,072.05	\$7,099.11	\$4,370.07		Oct. 2005	18
Rosa Olvera-Ct.Coop.	1,233.17	1,456.00	32,062.42	600.00		1,233.17	\$35,351.59	\$1,254.44	\$3,138.81	\$4,393.25	\$2,704.40		Oct. 2001	18
Jana Furlow-CLAdmin.	1,742.02	3,213.00	45,292.52	600.00		1,742.02	\$50,847.54	\$1,804.31	\$4,514.67	\$6,318.98	\$3,889.84		Feb. 1992	18
Baliff	1,138.92	0.00	29,611.92			569.46	\$30,181.38	\$1,070.97	\$2,679.76	\$3,750.73	\$2,308.88		ENTER	18
Carter Schildknecht	576.92	NO. LONG.	15,000.00			no	\$15,000.00	\$532.27	\$1,331.83	\$1,864.10	\$1,147.50		no longevity	18
Dept Total-Dist.Judge	8,036.52	6,125.00	208,949.60	2,400.00	0.00	4,693.02		\$7,883.53	\$19,725.92		\$16,995.82	\$266,772.90		18
DIST. ATTORNEY (092)														
Brian Kingston	384.62	NO LONG.	10,000.12		780.00	no	\$10,780.12	\$382.53	\$957.15	\$1,339.68	\$824.68		no longevity	92
Greg Conner	2,173.08	0.00	56,500.08	2,400.00	780.00	no	\$59,680.08	\$2,117.72	\$5,298.90	\$7,416.63	\$4,565.53		Dec. 2008	92
Kate Leininger	1,865.38	0.00	48,499.88	2,400.00	780.00	no	\$51,679.88	\$1,833.84	\$4,588.58	\$6,422.42	\$3,953.51		Jun. 2009	92
Sue Randall	1,750.00	3,486.00	45,500.00	2,400.00	780.00	no	\$52,156.00	\$1,851.09	\$4,631.74	\$6,482.83	\$3,990.70		Aug. 1990	92
Shon Adams	1,519.23	2,989.00	39,499.98			no	\$42,488.98	\$1,507.71	\$3,772.53	\$5,280.24	\$3,250.41		May-93	92
Stacy Marquez	1,519.23	0.00	39,499.98	2,400.00	780.00		\$42,679.98	\$1,514.48	\$3,789.49	\$5,303.97	\$3,265.02		Jun. 2009	92
Linda Berry-30hrs./wk.	16.67/hr.	NO LONG.	26,000.00			no	\$26,000.00	\$922.60	\$2,308.50	\$3,231.10	\$1,989.00			92
Extra help	0.00	NO LONG.	2,320.00			no	\$2,320.00	no	\$0.00	no	\$177.48		no longevity	92
Dept DA Total w/o Grants	9,211.54	6,475.00	267,820.04	9,600.00	3,900.00	0		\$10,129.97	\$25,346.89		\$22,016.32	\$345,288.22		92
											Total Dist. Judge + Dist. Attorney	\$612,061.12		
											TOTAL 10,PCTCS, & COMM (NOT DA & DIST JUDGE)	\$3,004,482.93		

**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

Sam Saleh

COUNTY JUDGE, SAM SALEH

Jerry Beaty

COMMISSIONER PCT 1, JERRY BEATY

Tino Morales

COMMISSIONER, PCT 2, TINO MORALES

Troy Howard

COMMISSIONER, PCT 3, TROY HOWARD

Foy O'Brien

COMMISSIONER, PCT 4, FOY O'BRIEN

Dawson County Sheriff's Office
Kent Parchman Sheriff
401 South 2nd Street
Lamesa, Texas 79331
806-872-7560
Fax 806-872-9396

EFFECTIVE OCTOBER 01, 2009 DEPUTY MATT HOGG WILL BE PROMOTED TO THE RANK OF CAPTAIN. JAILER EMILY HIGGINBOTHAM WILL BE PROMOTED TO THE RANK OF JAIL SGT. THESE ARE RANKS THAT HAVE ALREADY BEEN ESTABLISHED AND HAVE BEEN VACANT FOR SOME TIME.

SHERIFF KENT PARCHMAN



RECEIVED

SEP 16 2009

DAWSON COUNTY AUDITOR

**DAWSON COUNTY SHERIFF'S OFFICE
CERTIFICATE INCENTIVE PAY SCALE**

CERTIFICATE PAY SCALE:

Basic Certificate	\$0
Intermediate Certificate	\$100.00 Monthly
Advanced Certificate	\$150.00 Monthly
Master Peace Officer	\$200.00 Monthly
Intoxilizer Operator	\$ 50.00 Monthly

AS AN OFFICER ADVANCES TO THE NEXT LEVEL HE/SHE WILL LOSE THE COMPENSATION FOR THE PREVIOUS LEVEL. AS OF JUNE 2, 2009 THE FOLLOWING OFFICERS HAVE THESE CERTIFICATES:

Sheriff, Kent Parchman	Master Peace Officer
Chief Deputy, Johnny Ortegon	Master Peace Officer
Captain, Matt Hogg	Basic Peace Officer
Deputy, James Davis	Basic Peace Officer
Deputy, Alex Sauseda	Basic Peace Officer
Deputy, Mike Holder	Master Peace Officer
Deputy, Virginia Rios	Basic Peace Officer

THE FOLLOWING OFFICERS HAVE INTOXILIZER CERTIFICATIONS AND WILL BE COMPENSATED AT A RATE OF \$50.00 MONTHLY:

Sheriff, Kent Parchman
Captain, Matt Hogg
Deputy, James Davis
Deputy, Mike Holder

CALLOUT PAY WILL BE COMPENSATED AT A MONTHLY RATE OF \$100.00 AND WILL BE PAID TO DEPUTIES AND THE CAPTAIN:

Captain, Matt Hogg
Deputy, James Davis
Deputy, Alex Sauseda
Deputy, Mike Holder
Deputy, Virginia Rios

CERTIFICATE PAY SCALE FOR JAILERS:

Basic Certificate	\$0
Intermediate Jailer	\$100.00
Advanced Jailer	\$150.00
Master Jailer	\$200.00

AS OF JUNE 2, 2009 ONLY BASIC CERTIFICATES ARE HELD BY JAILERS.

CERTIFICATE PAY AND INTOXILIZER PAY WILL INCLUDE ALL OFFICERS AS OF 10/1/09.

**DAWSON COUNTY SHERIFF'S OFFICE
SUPERVISOR PAY SCALE**

Chief Deputy	\$300.00 Monthly	Johnny Ortegon
Captain	\$250.00 Monthly	Matt Hogg
Jail Administrator	\$250.00 Monthly	Johnny Sauseda
Senior Jailer	\$200.00 Monthly	Kent Higginbotham
Jail Captain	\$150.00 Monthly	Vacant
Jail Lieutenant	\$100.00 Monthly	Vacant
Jail Sargent	\$ 75.00 Monthly	Jasinto Salizar
Jail Sargent	\$ 75.00 Monthly	Juan Castillo
Jail Sargent	\$ 75.00 Monthly	Emily Higginbotham

FUND	DESCRIPTION	REVENUES	APPROPRIATION	BALANCE
010	GENERAL FUND	5,703,200.00	5,703,200.00	.00
020	DISTRICT COURT FUND	453,284.00	453,284.00	.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
049	DAWSON CO JUVENILE TRUST FUND	.00	.00	.00
050	CJD FUND	.00	.00	.00
051	JUVENILE PLACEMENT FUND	.00	.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	201,505.00	201,505.00	.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	456,631.91	456,631.91	.00
093	ADULT PROBATION FUND	.00	.00	.00
094	TJPC FUND	.00	.00	.00
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	5.00	5.00	.00
122	ELECTION FUND	5.00	5.00	.00
123	911 FUND	.00	.00	.00
TOTAL ALL FUNDS:		9,156,253.91	9,156,253.91	.00

Description	Line Item	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY2009 Budget	FY 2009 Actual	2010 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	3,328,562.36	4,072,674.17	4,663,388.11	4,836,400.00	4,933,143.73	4,736,400.00
COUNTY SALES TAX	0012	459,198.33	516,933.86	575,431.98	450,000.00	554,314.19	425,000.00
TOTAL TAXES	0999	3,787,760.69	4,589,608.03	5,238,820.09	5,286,400.00	5,487,457.92	5,161,400.00
TAX ON FINES-STATE (2000)							
CRIMINAL JUSTICE PLANNING	0002	.00	.00	.00	.00	.00	
COMPENSATION TO VICTIMS-C	0003	.00	18.00	256.00	.00	126.00	
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	114.00	123.00	96.00	100.00	105.00	100.00
OCL-OPER & CHAF LICENSE F	0007	.00	.00	.00	.00	.00	
DDC/DSC DRIVING SAFETYCOU	0008	2,060.00	2,063.00	1,902.00	2,500.00	1,290.00	2,500.00
JUV. PROB. DIVERSION FUND	0009	18.00	10.00	4.50	10.00	196.00	10.00
DPS ARREST FEES-WFO,WRNT,	0010	5,634.28	6,105.97	6,326.27	5,000.00	4,629.63	5,000.00
PEACE OFFICER FEE-NONSTAT	0011	2,148.00	2,008.05	2,133.00	2,000.00	1,324.00	2,000.00
TRAFFIC-TFC	0012	3,097.33	3,381.26	3,393.76	4,300.00	2,335.12	4,300.00
CRIME STOPPER	0013	.00	.00	.00	.00	.00	
PARKS AND WILDLIFE	0014	95.70	920.00	173.50	200.00	105.00	200.00
CHILD SAFETY-CS	0015	142.32	250.34	174.31	100.00	310.45	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	278.09	359.82	307.20	400.00	186.14	400.00
JURY FEE-STATE	0020	434.06	596.86	637.52	.00	998.25	
SCF-ST. COMP.FINE (OVERWT	0021	.00	.00	1,000.00	100.00	.00	100.00
DPS RESTITUTION LAB FEES	0025	480.00	.00	390.00	50.00	204.10	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	12.81	13.81	.45	5.00	37.60	5.00
LEOSE SHERIFF EDUCATION	0030	.00	.00	.00	.00	.00	
CONSOLIDATED CT.COST-CCC	0031	.00	40.00	.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	320.85	22.98	246.81	100.00	67.90	100.00
CRIM. JUDICIAL FILING FEE	0035	.00	.00	.00	100.00	151.12	100.00
WNTA-OMNI CHARGE	0036	1,851.57	969.07	551.41	400.00	1,082.17	400.00
TIME PMT FEE TO STATE (50	0040	75.00	.00	.00	100.00	428.99	100.00
TIME PMT FEE -JP CT.(10%)	0041	351.83	407.04	381.59	250.00	339.50	250.00
TIME PMT FEE-CO.CT (10%)	0042	155.00	96.30	129.50	200.00	107.43	200.00
TIME PMT FEE-DIST.CT.(10%	0043	145.26	93.80	125.70	100.00	86.61	100.00
TIME PMT FEE-GENERAL (40%	0044	2,510.78	2,388.36	2,547.27	2,400.00	2,134.49	2,400.00
CHILD SEATBELT RESTRAINT	0050	1,415.50	1,071.50	1,778.00	1,000.00	3,004.06	1,000.00
EMS TRAUMA FUND	0051	222.95	281.06	210.00	.00	170.46	
CT COST 9-1-91 > 8-31-95	0052	1.95	.00	.00	10.00	1.00	10.00
CT COST 9-1-95 > 8-31-97	0053	11.78	3.83	.00	20.00	13.30	20.00
STATE TRAFFIC FEE	0054	1,473.20	1,633.10	1,648.99	5,000.00	3,919.52	5,000.00
DNA TESTING	0055	250.00	.00	.00	.00	.00	
CT COST 9-1-97 > 8-30-99	0056	60.64	35.31	55.68	150.00	38.25	150.00
CT COST 8-31-99 > 8-31-01	0057	208.67	115.69	158.53	300.00	92.98	300.00
CT COST 9-1-01 > 12-31-03	0058	252.79	200.39	140.40	1,800.00	192.26	1,800.00

Description	Line Item	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY2009 Budget	FY 2009 Actual	2010 Estimated
CT COST 1-1-04 FORWARD	0059	6,624.76	9,889.91	7,645.86	10,000.00	8,949.56	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	165.48	.00	487.00	
SUBST.CONVICTION-DRUG CT.	0064	.00	.00	55.00	.00	410.27	
DNA FEE	0065	.00	.00	17.50	.00	12.50	
TOTAL TAX ON FINES-STATE	0999	30,421.50	31,132.49	32,158.61	36,805.00	33,400.86	36,805.00
INTERGOVERNMENTAL REVENUE (3000)							
FEES-LIBRARY	0027	9,319.53	9,447.78	10,489.77	9,000.00	9,490.36	9,000.00
FINES-LIBRARY	0028	4,469.02	4,961.97	4,782.81	4,000.00	4,152.36	4,000.00
LIBRARY APPRO.-CITY	0029	8,190.00	7,560.00	8,190.00	7,560.00	6,300.00	7,560.00
CITY PART WELFARE	0030	752.00	752.00	940.00	500.00	564.00	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	14,631.39	15,000.00	16,402.99	15,000.00	15,946.33	15,000.00
CO. ATTORNEY STATE SUPP.S	0036	23,745.83	20,833.33	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	6,692.58	7,590.20	6,596.20	5,000.00	7,288.80	5,000.00
ATT.FEES RECOVERED-CO.CLK	0051	2,520.62	1,721.08	1,327.60	1,500.00	1,296.90	1,500.00
TOTAL INTERGOVERNMENTAL RE	0999	70,320.97	67,866.36	69,562.70	63,460.00	45,038.75	63,460.00
FEES OF OFFICE (4000)							
COUNTY ATTORNEY FEES	0040	2,593.95	3,044.53	2,682.72	3,000.00	1,609.25	3,000.00
COUNTY CLERK FEES	0041	98,426.37	129,286.77	127,834.76	75,000.00	105,016.81	75,000.00
COUNTY JUDGE FEES	0042	250.00	270.00	198.00	200.00	214.00	200.00
DISTRICT CLERK FEES/CT CS	0043	23,242.36	24,914.73	25,678.25	20,000.00	22,943.31	20,000.00
INTEREST ON LAW SUITES FR	0044	.00	.00	.00	.00	.00	
ATT.GEN.CASES-CT.COSTS-DI	0045	24,462.90	.00	10,140.90	15,000.00	14,891.58	15,000.00
SHERIFF FEES	0046	35,261.51	47,350.12	40,999.04	30,000.00	41,584.39	30,000.00
COUNTY TREASURER	0047	5.00	.00	.00	200.00	.00	200.00
TAX COLLECTOR FEES-COMMIS	0048	54,689.48	78,490.12	93,226.45	.00	100,440.70	70,000.00
TDCJ DIST.CLK.REVENUE	0049	.00	.00	.00	.00	.00	
COUNTY CLERK COURT COSTS	0050	20.00	.00	.00	.00	.00	
DEFERRED DISPOSITION FEES	0051	15,448.00	14,559.00	11,940.00	17,500.00	12,110.00	17,500.00
JP CIVIL COURT FEES	0052	1,136.00	1,196.79	3,997.02	1,500.00	2,865.00	1,500.00
JP CRIMINAL TRANSACTION F	0053	234.73	187.53	205.15	3,200.00	83.88	3,200.00
AG REDIRECT CHILD SUP. CA	0054	220.78	23,946.94	11,734.03	600.00	21.81	600.00
DPS ARREST FEE-CO.CLK	0055	203.86	220.00	215.00	100.00	120.00	100.00
DISMISSAL FEE-DF	0060	.00	40.00	830.00	.00	1,560.00	
MISCELLANEOUS	0111	.00	42.00	94.00	5.00	112.54	5.00
TOTAL FEES OF OFFICE	0999	256,194.94	323,548.53	329,775.32	166,305.00	303,573.27	236,305.00
CIVIL FEES (4500)							
CIVIL JUDICIAL FILING FEE	0030	.00	.00	.00	100.00	520.00	100.00
NONDISCLOSURE FEES	0035	.00	.00	.00	.00	.00	
BIRTH CERTIFICATE (1.80 E	0040	.00	.00	.00	200.00	329.40	200.00
MARRIAGE LICENSE FEES	0045	.00	.00	.00	200.00	270.00	200.00
INFORMAL MARRIAGE DECLARA	0046	.00	.00	.00	.00	.00	
DIVORCE/FAMILY LAW CASES	0050	15.75	266.25	130.25	20.00	794.25	20.00
OTHER THAN DIV/FAM LAW	0055	35.50	240.00	296.50	100.00	1,221.50	100.00
FAMILY PROTECTION FEE	0060	.00	.00	.00	.00	.00	
FINES AND FORFEITURES (5000)							

Description	Line Item	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY2009 Budget	FY 2009 Actual	2010 Estimated
COUNTY CLERK FINES	0070	31,683.37	34,984.98	38,097.20	40,000.00	24,357.71	40,000.00
DISTRICT CLERK FINES	0071	41,645.02	31,529.16	36,306.66	37,000.00	35,086.21	37,000.00
JUSTICE COURT FINES	0072	82,560.30	92,281.70	88,427.06	80,000.00	67,086.12	80,000.00
DPS FAILURE TO APPEAR FIN	0073	.00	.00	.00	.00	.00	
BOND FORFEITURES	0074	708.00	10,277.43	9,701.33	1,500.00	4,189.58	1,500.00
BAIL BOND FEE-ASST.DA LON	0075	24.00	588.00	475.50	400.00	882.00	400.00
TOTAL FINES AND FORFEITUR	0999	156,671.94	169,155.02	173,434.50	159,520.00	134,736.77	159,520.00

ADULT PROBATION COMPUTER LEASE (6002)							
ADULT PROB. COMPUTER LEAS	0111	.00	.00	.00	.00	.00	
APO EQUIPMENT	0292	.00	.00	.00	.00	.00	
TOTAL APO COMPUTER LEASE	0999	.00	.00	.00	.00	.00	

MISCELLANEOUS REVENUE (9000)							
INMATE PHONE REVENUE	0055	11,217.44	5,981.99	3,905.62	10,000.00	440.06	10,000.00
JP COLLECTION SERVICE FEE	0080	1,510.36	.00	.00	500.00	.00	500.00
911 REIMBURSEMENT	0081	314.44	6,512.94	543.58	1,000.00	.00	1,000.00
DISTRICT CLERK INTEREST	0083	.00	.00	.00	.00	.00	
COUNTY CLERK INTEREST	0084	.00	106.91	126.99	250.00	.00	250.00
TAX COLLECTOR INTEREST	0085	1,016.61	1,210.17	1,351.22	5.00	72.84	5.00
HOUSING INMATES	0086	15,800.00	.00	420.00	5.00	.00	5.00
TELEPHONE REFUNDS	0087	.00	.00	.00	.00	251.42	
J.P.INTEREST	0088	146.71	189.04	140.54	100.00	.00	100.00
PROBATION REVOCATION RM/B	0089	.00	.00	.00	.00	.00	
MIXED BEVERAGE TAX	0090	2,217.48	2,187.60	2,296.51	2,100.00	2,853.67	2,100.00
STATE COMPTROLLER	0092	.00	.00	.00	.00	.00	
REIMBURSEMENT ON MENTAL C	0095	.00	.00	.00	.00	.00	
COBRA PAYMENTS	0096	.00	.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	8,201.99	69,783.35	69,960.98	5,000.00	6,756.17	5,000.00
FAIR BARN RENTAL	0104	.00	.00	.00	.00	.00	
WOMEN'S BLDG. DEPOSIT & R	0105	3,525.00	4,225.00	3,875.00	3,500.00	4,170.00	3,500.00
WORKER'S COMPENSATION CLA	0106	.00	.00	.00	.00	.00	
APPRAISAL DISTRICT RENT	0109	3,250.00	2,500.00	3,500.00	3,000.00	2,750.00	3,000.00
HOWARD COLLEGE ROOM RENT	0110	.00	.00	.00	.00	.00	
VENDING MACHINE PROCEEDS	0111	258.94	211.94	316.70	225.00	222.35	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	1,782.57	1,758.44	1,748.99	1,800.00	1,708.64	1,800.00
SCHOOL TRUANCY	0115	279.56	686.00	465.50	.00	427.50	
WARRANT PROCEEDS	0150	.00	.00	.00	.00	.00	
INDIGENT DEFENSE GRANT PR	0151	3,621.75	21,296.75	10,723.50	.00	.00	
TX.BOOK FESTIVAL GRANT	0152	.00	.00	.00	.00	.00	
LIBRARY TIF GRANT	0153	.00	.00	.00	.00	.00	
TOCKER/SUMMERLEE/LONE STA	0154	.00	.00	.00	.00	.00	
VINE GRANT	0156	.00	.00	.00	12,500.00	.00	12,500.00
APO/JPO SUPPLEMENTAL SALA	0159	5,788.80	5,527.79	6,374.82	5,700.00	6,855.02	5,700.00
JAIL CALLING CARD SALE TA	0160	411.46	.00	.00	.00	.00	
JAIL CALLING CARD PROFIT	0161	.00	.00	.00	.00	.00	
MISCELLANEOUS	0555	186,908.37	2,986.27	106,675.13	10.00	70,948.43	10.00
TRANSFER FROM OTHER FUNDS	0997	105,121.03	.00	800.00	10.00	.00	10.00
TOTAL MISCELLANEOUS REVEN	0999	350,549.59	125,164.19	212,971.10	45,710.00	97,456.10	45,710.00

Run Date: 10/01/09
Run Time: 09:22:57
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BU [REDACTED] ANALYSIS WORKSHEET (FUND 010 GENERAL FUND [REDACTED])
For DAWSON COUNTY
Budget Analysis Worksheet of Revenues
Budget Year: 2010

Description	Line Item	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY2009 Budget	FY 2009 Actual	2010 Estimated

TOTAL GENERAL FUND REVENU	0999	4,651,919.63	5,306,474.62	6,056,722.32	5,758,200.00	6,101,663.67	5,703,200.00
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Description	Line Item	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY2009 Budget	FY 2009 Actual	2010 Estimated
GENERAL FUND (010)							
JUDICIAL (1000)							
COUNTY JUDGE (1100)							
SALARY-CO. JUDGE	0101	36,378.16	38,197.90	40,107.86	42,108.00	38,868.72	42,108.00
SALARY-SEC.	0103	20,940.92	22,410.79	22,643.24	25,087.00	21,959.96	25,087.00
SALARY-PART TIME	0104	3,429.00	4,085.40	812.80	3,975.00	696.15	3,975.00
CO. JUDGE STATE SUPPLEMEN	0105	14,134.80	15,000.18	15,000.18	15,000.00	13,846.32	15,000.00
1/2 SOCIAL SECURITY	0106	6,714.69	7,084.46	6,967.45	7,682.00	6,817.40	7,696.00
OVERTIME	0107	.00	.00	.00	.00	.00	5.00
RETIREMENT	0108	9,097.71	9,675.27	10,378.36	12,281.00	11,289.62	12,736.00
HEALTH INSURANCE (2)	0109	11,771.88	10,783.85	12,158.76	15,730.00	11,627.49	15,730.00
OFFICE EXPENSE	0130	2,555.49	1,542.37	3,418.74	3,000.00	1,248.82	3,000.00
LEGAL SERVICES	0204	.00	.00	.00	5.00	.00	5.00
SHERIFF FEE-SERVING CITAT	0227	1,582.00	1,500.88	16.00	1,055.00	482.00	1,000.00
IN-COUNTY TRAVEL	0228	6,000.02	6,000.02	7,200.18	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	100.00	125.00	.00	2,445.00	436.80	2,500.00
POSTAGE	0232	960.00	1,056.00	1,079.40	1,080.00	1,072.32	1,080.00
VACATION PAY	0245	805.42	1,437.69	271.95	965.00	772.48	965.00
LONGEVITY	0250	2,933.00	1,589.00	1,155.00	1,337.00	1,225.00	1,519.00
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	122,153.29	125,239.01	125,960.12	143,710.00	121,374.20	144,366.00
COUNTY ATTORNEY (1110)							
SALARY-CO. ATT.	0101	33,777.90	35,466.86	37,240.32	39,241.00	36,221.76	39,241.00
SALARY-SEC.	0103	20,940.92	22,410.79	22,643.24	25,087.00	21,470.14	25,087.00
SECRETARY	0104	19,352.06	20,710.28	20,925.30	23,336.00	21,540.48	23,336.00
CO. ATT. STATE SUPP. SALARY	0105	20,998.66	20,833.54	20,833.54	20,833.00	19,230.96	20,833.00
1/2 SOCIAL SECURITY	0106	7,226.46	7,759.70	8,067.92	9,540.00	6,829.08	9,827.00
OVERTIME	0107	.00	.00	.00	.00	.00	5.00
RETIREMENT	0108	10,739.94	11,759.37	12,910.81	15,879.00	13,326.83	16,554.00
HEALTH INSURANCE (3)	0109	17,710.56	16,224.12	18,290.88	22,990.00	17,508.48	22,990.00
OFFICE EXPENSE	0130	434.35	708.49	2,008.34	2,751.03	2,454.29	2,500.00
EQUIPMENT	0132	.00	854.17	1,052.90	1,500.00	468.89	2,500.00
IN COUNTY TRAVEL	0228	1,199.90	1,199.90	2,000.18	2,400.00	2,215.44	2,400.00
CONFERENCE EXPENSE	0230	602.24	1,046.81	225.00	748.97	575.26	1,000.00
VACATION PAY	0245	1,549.98	898.25	696.92	1,862.00	1,683.68	1,862.00
LONGEVITY	0250	3,640.00	3,640.00	3,640.00	4,795.00	4,375.00	5,691.00
HOT CK. SUPP. SAL.	0251	.00	3,000.00	5,312.50	7,150.00	8,360.00	10,010.00
MISCELLANEOUS	0555	.00	.00	.00	500.00	.00	500.00
TOTAL COUNTY ATTORNEY	0999	138,172.97	146,512.28	155,847.85	178,613.00	156,260.29	184,336.00
COUNTY CLERK (1120)							
SALARY-CO. CLERK	0101	30,366.96	31,885.36	33,479.68	35,480.00	32,750.40	35,480.00
SALARY-CHIEF DEPUTY	0103	20,940.92	22,423.77	22,614.58	25,087.00	21,216.40	25,087.00
SALARY-DEPUTY	0104	19,352.06	20,694.59	20,925.30	23,336.00	21,660.23	23,336.00
3RD DEPUTY SALARY	0105	6,916.54	10,697.75	8,607.26	14,244.34	14,244.34	21,585.00
1/2 SOCIAL SECURITY	0106	6,990.79	7,559.01	7,590.58	8,457.00	8,132.40	9,295.00
OVERTIME	0107	3,605.36	2,833.84	3,427.04	2,286.19	2,286.19	3,104.00
RETIREMENT	0108	8,902.18	10,442.73	11,244.17	13,435.00	13,414.51	16,013.00
HEALTH INSURANCE (4)	0109	17,710.56	16,224.12	18,290.88	22,990.00	18,569.60	27,000.00
CHIEF DEP SUPPLEMENTAL SA	0110	.00	.00	.00	1,491.00	1,375.92	1,491.00
OFFICE EXPENSE	0130	8,900.46	8,524.31	9,135.21	6,177.05	5,496.79	10,000.00

Description	Line Item	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY2009 Budget	FY 2009 Actual	2010 Estimated
EQUIPMENT	0132	488.60	431.03	400.39	1,000.00	.00	1,000.00
IN-COUNTY TRAVEL	0228	1,199.90	1,199.90	1,199.90	2,400.00	2,215.44	2,400.00
CONFERENCE EXPENSE	0230	1,019.50	2,712.75	170.65	5,000.00	3,419.94	6,000.00
POSTAGE	0232	566.00	1,144.45	1,025.93	1,500.00	1,387.49	1,500.00
VACATION PAY	0245	402.71	.00	.00	1,862.00	.00	2,693.00
LONGEVITY	0250	8,225.00	8,501.50	8,487.50	8,764.00	8,078.00	8,946.00
MISCELLANEOUS	0555	.00	.00	.00	5.00	.00	5.00
TOTAL COUNTY CLERK	0999	135,587.54	145,275.11	146,599.07	173,514.58	154,247.65	194,935.00
DISTRICT CLERK (1130)							
SALARY-DIST. CLERK	0101	30,366.96	31,885.36	33,479.68	35,480.00	32,750.40	35,480.00
SALARY-1ST DEPUTY	0103	20,940.92	22,410.79	22,643.24	25,087.00	21,322.41	25,087.00
SALARY-2ND DEPUTY	0104	19,352.06	20,710.28	20,940.89	23,336.00	21,686.76	23,336.00
EXTRA HELP	0105	8,158.15	8,990.14	7,857.89	15,000.00	8,602.31	15,000.00
1/2 SOCIAL SECURITY	0106	6,616.37	7,007.97	7,167.62	8,457.00	7,273.30	8,485.00
OVERTIME	0107	.00	.00	.00	.00	.00	5.00
RETIREMENT	0108	8,400.01	9,069.16	9,904.73	12,800.00	11,102.46	12,800.00
HEALTH INSURANCE (3)	0109	17,710.56	16,224.12	18,290.88	22,990.00	17,508.48	22,990.00
OFFICE EXPENSE	0130	8,966.41	10,243.97	7,029.52	8,600.00	7,473.10	8,000.00
EQUIPMENT	0132	1,084.16	689.04	3,832.94	4,900.00	1,180.73	3,000.00
IN-COUNTY TRAVEL	0228	1,199.90	1,199.90	1,199.90	2,400.00	2,215.44	2,400.00
CONFERENCE EXPENSE	0230	2,645.73	1,969.41	2,090.91	1,688.29	1,667.19	3,000.00
POSTAGE	0232	.00	.00	4,502.09	3,611.71	3,558.24	4,800.00
VACATION PAY	0245	1,026.27	963.84	1,708.58	1,862.00	811.58	1,862.00
LONGEVITY	0250	6,475.00	6,524.00	6,958.00	7,385.00	6,797.00	7,749.00
MISCELLANEOUS	0555	.00	.00	.00	5.00	.00	5.00
TOTAL DISTRICT CLERK	0999	132,942.50	137,887.98	147,606.87	173,602.00	143,949.40	173,999.00
COUNTY & JUSTICE OF PEACE COURT (1140)							
CO. CT. LAW BOOKS	0211	.00	.00	899.00	1,600.00	466.00	1,600.00
JURORS-CO.CT	0231	.00	.00	.00	1,000.00	.00	1,000.00
BAILIFF-CO.CT	0232	.00	.00	300.00	1,500.00	.00	1,500.00
SUMMONS/POSTAGE CO.CT.	0233	.00	.00	.00	63.20	63.20	5.00
ATTY. FEES CO.COURT	0234	.00	.00	6,550.00	12,000.00	9,050.00	12,000.00
JUVENILE ATTORNEY FEES	0235	.00	.00	3,180.00	4,800.00	4,000.00	1,300.00
INTERPRETER FEES-CO.CT.	0236	.00	.00	.00	500.00	.00	500.00
JURORS-JP COURT	0331	.00	.00	114.00	300.00	180.00	300.00
BALIFF-JP COURT	0332	.00	.00	.00	300.00	.00	300.00
SUMMONS/POSTAGE-JP COURT	0333	.00	.00	.00	398.01	398.01	200.00
MISCELLANEOUS	0555	.00	.00	.00	337.00	337.00	337.00
TOTAL CO. & JUST.OF PEACE	9999	.00	.00	11,043.00	22,798.21	14,494.21	19,042.00
JUSTICE OF PEACE NO.1 (1141)							
SALARY-JP	0101	30,366.96	31,885.36	33,479.68	35,480.00	32,750.40	35,480.00
SALARY-1ST DEPUTY	0103	20,940.92	22,410.79	22,643.24	25,087.00	21,719.15	25,087.00
SALARY-2ND DEPUTY	0104	19,352.06	20,710.28	20,925.30	23,336.00	21,540.48	23,336.00
EXTRA HELP	0105	.00	.00	.00	.00	.00	1,000.00
1/2 SOCIAL SECURITY	0106	4,262.21	4,547.31	5,269.11	7,148.00	6,357.21	7,239.00
OVERTIME	0107	.00	.00	.00	.00	.00	5.00
RETIREMENT	0108	7,992.48	8,776.36	9,730.35	11,898.00	10,864.00	12,339.00
HEALTH INSURANCE (3)	0109	17,710.56	16,224.12	18,290.88	22,990.00	17,508.48	22,990.00
OFFICE EXPENSE	0130	5,173.50	4,400.50	5,052.27	5,147.30	5,079.81	6,000.00
IN COUNTY TRAVEL	0228	1,199.90	1,199.90	1,199.90	2,400.00	2,215.44	2,400.00

Description	Line Item	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY2009 Budget	FY 2009 Actual	2010 Estimated
CONFERENCE EXPENSE	0230	2,620.09	2,642.19	1,702.61	3,252.26	3,150.57	4,000.00
VACATION PAY	0245	.00	.00	854.29	1,862.00	21.70	1,862.00
AUTOPSY AND INQUEST	0249	9,438.79	9,922.48	22,095.01	11,952.23	11,777.23	6,000.00
LONGEVITY	0250	3,640.00	3,972.50	4,840.50	4,795.00	4,417.00	4,977.00
MISCELLANEOUS	0555	.00	.00	.00	5.00	.00	5.00
TOTAL JUSTICE PEACE NO.1	0999	122,697.47	126,691.79	146,083.14	155,352.79	137,401.47	152,720.00
DISTRICT ATTORNEY EXPENSES (1151)							
DA LAW BOOKS	0211	.00	.00	10,108.54	9,328.42	8,631.42	6,000.00
COURT REPORTER EXPENSE	0297	.00	.00	1,853.00	1,743.70	1,206.00	3,500.00
TRIAL EXPENSES	0500	.00	.00	2,971.30	5,420.31	4,778.21	12,000.00
MISCELLANEOUS	0555	.00	.00	.00	8,961.59	8,961.59	5.00
TOTAL-DISTRICT ATTORNEY E	9999	.00	.00	14,932.84	25,454.02	23,577.22	21,505.00
TOTAL JUDICIAL	0999	651,553.77	681,606.17	748,072.89	873,044.60	751,304.44	890,903.00
FINANCIAL ADMINISTRATION (2000)							
COUNTY AUDITOR (2200)							
SALARY-AUDITOR	0101	30,366.96	31,885.36	33,479.68	33,480.00	30,904.32	33,480.00
SALARY-ASST.AUDITOR	0103	20,940.92	22,410.79	22,643.24	25,087.00	21,454.18	25,087.00
EXTRA HELP	0104	5,019.30	1,440.37	.00	1,000.00	.00	1,000.00
SALARY 2ND ASSISTANT	0105	.00	20,710.28	20,974.44	23,336.00	21,652.76	23,336.00
1/2 SOCIAL SECURITY	0106	4,400.66	5,939.81	6,129.59	7,200.00	7,060.24	7,700.00
OVERTIME	0107	.00	.00	1,812.23	5,353.00	2,297.63	5,353.00
RETIREMENT	0108	5,558.58	8,414.51	9,125.77	11,837.00	11,726.06	13,132.00
HEALTH INSURANCE (2)	0109	6,004.08	10,908.26	12,294.48	17,762.60	11,764.50	14,000.00
APO/JPO SUPPLEMENTAL SALA	0110	.00	.00	.00	5,775.76	5,775.76	2,158.00
OFFICE EXPENSE	0130	2,372.39	2,468.77	2,943.54	3,559.88	3,183.66	3,357.00
EQUIPMENT	0132	1,205.38	307.11	5,487.58	8,581.76	8,581.76	4,000.00
PROFESSIONAL SERVICES	0204	.00	.00	.00	.00	.00	8,000.00
VEHICLE ALLOWANCE	0228	1,199.90	1,199.90	1,199.90	4,800.00	4,430.88	4,800.00
IN COUNTY TRAVEL	0229	.00	.00	.00	4,400.00	4,062.00	4,400.00
TRAVEL AND CONFERENCE EXP	0230	1,078.54	2,475.73	4,023.99	4,000.00	3,781.83	4,000.00
POSTAGE	0232	5.51	89.13	140.03	300.00	183.51	300.00
VACATION PAY	0245	.00	.00	.00	1,862.00	.00	1,862.00
LONGEVITY	0250	.00	.00	.00	5.00	.00	100.00
MISCELLANEOUS	0555	.00	.00	.00	500.00	.00	500.00
TOTAL COUNTY AUDITOR	0999	78,152.22	108,250.02	120,254.47	158,840.00	136,859.09	156,565.00
COUNTY TREASURER (2210)							
SALARY-TREASURER	0101	30,366.96	31,885.00	33,479.68	35,480.00	32,750.40	35,480.00
SALARY-DEPUTY TREAS.	0103	20,940.92	22,833.90	22,643.24	25,087.00	22,470.57	25,087.00
EXTRA HELP-TREAS.	0104	37.62	1,611.04	36.00	1,692.00	168.40	1,692.00
APO/JPO SUPPLEMENTAL SALA	0105	4,895.82	5,067.27	5,652.42	5.00	.00	5.00
1/2 SOCIAL SECURITY	0106	4,958.21	4,762.10	4,709.27	7,729.00	4,516.71	7,302.00
OVERTIME	0107	.00	.00	.00	7,500.00	1,177.11	7,500.00
RETIREMENT	0108	6,880.43	7,331.17	7,780.79	12,649.00	8,294.10	12,649.00
HEALTH INSURANCE (3)	0109	11,807.04	11,307.72	12,193.92	22,990.00	11,672.32	22,990.00
SALARY-ASST DEPUTY TREAS	0110	.00	.00	.00	23,336.00	.00	23,336.00
OFFICE EXPENSE	0130	2,347.46	8,852.77	7,277.37	5,500.00	3,745.39	5,500.00
IN-COUNTY TRAVEL	0228	2,399.90	2,422.88	2,376.98	4,800.00	4,430.88	4,800.00
CONFERENCE EXPENSE	0230	956.09	3,834.85	2,619.98	5,000.00	1,995.52	5,000.00

Description	Line Item	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY2009 Budget	FY 2009 Actual	2010 Estimated
POSTAGE	0232	1,212.06	1,244.29	1,243.39	2,100.66	1,269.06	2,700.00
VACATION PAY	0245	.00	.00	707.62	1,414.00	482.45	1,414.00
LONGEVITY	0250	6,391.00	3,969.00	3,353.00	3,535.00	3,255.00	3,640.00
MISCELLANEOUS	0555	.00	.00	.00	5.00	.00	5.00
TOTAL COUNTY TREASURER	0999	93,193.51	105,121.99	104,073.66	158,822.66	96,227.91	159,100.00
TAX COLLECTOR (2220)							
SALARY-TAX A/C	0101	30,915.04	32,460.74	34,083.66	36,084.00	33,308.16	36,084.00
SALARY-1ST DEPUTY TAX A/C	0103	20,940.92	22,410.79	22,643.24	25,087.00	21,602.19	25,087.00
SALARY-2ND DEPUTY TAX A/C	0104	19,352.06	20,710.28	20,928.07	23,336.00	21,540.48	23,336.00
EXTRA HELP	0105	2,494.89	1,799.78	4,213.81	6,300.00	2,340.71	6,300.00
1/2 SOCIAL SECURITY	0106	5,836.22	6,116.63	6,458.71	7,840.00	6,580.70	7,901.00
OVERTIME	0107	.00	.00	.00	2,098.82	2,098.82	5.00
RETIREMENT	0108	8,797.01	9,397.52	10,300.34	12,248.00	11,430.58	12,678.00
HEALTH INSURANCE (3)	0109	17,710.56	16,224.12	18,290.88	22,990.00	17,508.48	22,990.00
OFFICE EXPENSE	0130	6,546.78	5,559.48	13,964.16	7,000.00	3,812.03	7,000.00
EQUIPMENT	0132	.00	.00	.00	1,000.00	.00	1,000.00
IN-COUNTY TRAVEL	0228	1,199.90	1,199.90	1,199.90	2,400.00	2,215.44	2,400.00
CONFERENCE EXPENSE	0230	2,553.83	1,219.67	987.37	1,719.16	1,487.93	2,500.00
VACATION PAY	0245	935.76	845.69	887.97	1,862.00	964.90	1,862.00
LONGEVITY	0250	7,280.00	7,350.00	7,210.00	7,420.00	6,790.00	8,218.00
MISCELLANEOUS	0555	.00	.00	.00	5.00	.00	5.00
TOTAL TAX COLLECTOR	0999	124,562.97	125,294.60	141,168.11	157,389.98	131,680.42	157,366.00
TOTAL FINANCIAL ADMINISTR	0999	295,908.70	338,666.61	365,496.24	475,052.64	364,767.42	473,031.00
LAW ENFORCEMENT & CORRECTION (3000)							
SHERIFF'S OFFICE (3300)							
SALARY-SHERIFF	0101	31,916.04	33,511.92	35,187.62	37,188.00	34,326.96	47,580.00
SALARIES-DEPUTIES & SECRE	0103	155,297.52	165,978.78	169,439.61	214,412.00	201,043.78	214,412.00
EXTRA HELP	0104	.00	507.50	.00	3,675.00	3,175.00	5,000.00
OVERTIME PAY	0105	76,748.15	80,313.59	75,098.90	89,355.92	89,355.92	75,600.00
1/2 SOCIAL SECURITY	0106	21,473.38	22,691.16	22,796.30	26,903.50	26,903.50	24,014.00
RETIREMENT	0108	29,880.40	32,545.91	34,404.91	45,562.34	45,562.34	40,847.00
HEALTH INSURANCE (8)	0109	43,784.44	37,856.28	42,678.72	60,154.00	45,628.16	60,154.00
SUPERVISOR PAY SCALE	0110	.00	.00	.00	6,600.00	4,130.70	6,600.00
DEPUTY ON CALL PAY	0111	.00	.00	.00	6,000.00	5,399.55	6,000.00
CERTIFICATE INCENTIVE PAY	0112	.00	.00	.00	6,600.00	6,554.20	7,000.00
OFFICE EXPENSE	0130	6,152.56	8,323.02	9,502.96	13,696.89	11,989.16	14,000.00
EQUIPMENT	0132	9,834.81	6,216.11	15,422.61	12,155.84	12,155.84	12,000.00
UNIFORMS	0133	2,378.25	2,031.01	623.14	3,500.00	1,598.91	4,000.00
YARD MAINTENANCE	0134	.00	55.98	.00	26.97	26.97	1,000.00
COMPUTERS	0135	.00	.00	.00	.00	.00	5,000.00
COMPUTER REPAIR	0136	.00	.00	.00	.00	.00	2,500.00
COPIER REPAIR	0137	.00	.00	.00	.00	.00	1,500.00
AMMO/RANGE SUPPLIES	0138	.00	.00	.00	.00	.00	1,000.00
GAS AND OIL	0158	44,163.55	38,296.90	40,883.60	37,162.92	21,913.01	52,000.00
TIRES AND TUBES	0161	2,033.63	2,692.37	3,228.00	3,000.00	1,810.32	5,000.00
PARTS AND REPAIRS	0180	11,484.88	8,632.68	10,751.65	10,780.08	7,595.55	10,000.00
CAPITAL-AUTOMOBILES	0189	.00	50,090.00	76,694.28	94,918.53	94,580.53	5.00
TELEPHONE	0220	9,490.28	7,050.38	5,818.90	9,000.00	5,548.95	9,780.00
CITY RADIO	0221	1,387.80	1,511.80	1,387.80	1,510.00	1,156.50	1,510.00
DIGITAL RADIO/WALKIE PROG	0222	.00	.00	.00	1,000.00	.00	1,000.00

For DAWSON COUNTY
Budget Analysis worksheet of Expenses
Budget Year: 2010

Description	Line Item	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY2009 Budget	FY 2009 Actual	2010 Estimated
"ANKOR" K-9 EXPENSES	0227	.00	.00	.00	5.00	.00	5.00
TRAVEL EXPENSE	0228	82.88	180.00	306.50	3,526.44	.00	4,000.00
CONFERENCE EXPENSE	0230	3,400.97	3,758.36	2,978.85	7,824.17	7,594.95	6,500.00
INMATE TRANSFER TRAVEL	0231	8,614.30	2,944.07	3,851.85	10,000.00	4,603.01	10,000.00
CRIMINAL INVESTIGATION EX	0235	101.16	120.00	.00	1,000.00	.00	1,000.00
VACATION PAY	0245	5,827.75	4,878.81	5,688.59	8,249.38	8,249.38	8,247.00
LONGEVITY	0250	12,236.00	12,418.00	12,796.00	14,266.00	12,033.00	14,266.00
EAST PARKING FOR DRAINAGE	0554	.00	.00	.00	5.00	.00	5.00
MISCELLANEOUS	0555	1,516.26	144.50	2,043.36	1,207.19	862.21	1,000.00
TOTAL SHERIFF'S OFFICE	0999	477,805.01	522,749.13	571,584.15	729,285.17	653,798.40	652,525.00
CONSTABLE (3301)							
CONSTABLE SALARY	0101	6.00	6.00	6.00	5.00	.00	5.00
1/2 SOCIAL SECURITY	0106	.00	.00	.46	5.00	.00	5.00
HEALTH INSURANCE	0109	5,903.52	5,899.68	1,275.14	5.00	.00	6,000.00
MISCELLANEOUS	0555	.00	.00	.00	5.00	.00	5.00
TOTAL CONSTABLE	0999	5,909.52	5,905.68	1,281.60	20.00	.00	6,015.00
JAIL EXPENSE (3310)							
SALARIES-JAILERS	0103	196,887.02	206,350.35	203,344.80	227,191.00	214,698.40	275,947.00
EXTRA HELP	0104	6,929.17	36,066.73	44,030.70	12,138.65	12,138.65	15,000.00
OVERTIME-JAILERS	0105	81,228.62	66,380.86	49,336.72	73,500.00	53,608.78	60,000.00
1/2 SOCIAL SECURITY	0106	22,649.69	24,667.58	23,663.05	24,931.00	23,831.93	24,931.00
RETIREMENT	0108	30,620.03	32,614.66	35,055.14	39,514.47	39,514.47	37,213.00
HEALTH INSURANCE (11)	0109	56,083.44	49,735.64	56,396.88	73,836.00	56,769.92	75,000.00
SUPERVISOR PAY SCALE	0110	.00	.00	.00	10,200.00	7,246.25	9,600.00
JAIL EQUIPMENT	0132	104.63	12,341.38	2,618.10	10,000.00	6,773.82	10,000.00
UNIFORMS	0133	96.98	583.75	1,784.71	5,553.92	5,553.92	4,000.00
HOUSING PRISONERS	0140	182,814.00	225,590.00	124,548.00	194,795.20	74,408.00	180,000.00
FOOD	0150	83,463.95	83,979.22	96,890.53	80,000.00	64,685.57	80,000.00
MEDICAL	0152	52,624.11	66,382.04	53,402.26	100,000.00	37,659.09	100,000.00
DRUGS	0153	9,604.22	30,358.26	9,465.40	25,000.00	7,312.93	25,000.00
SUPPLIES	0157	26,869.05	25,889.32	25,361.47	21,534.05	20,935.12	20,000.00
JAIL TELEPHONE	0220	1,560.00	1,560.00	1,560.00	1,560.00	1,127.85	1,560.00
LONGEVITY	0250	4,564.00	5,764.50	6,436.50	8,295.00	5,236.00	5,936.00
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	31,099.47	25,563.31	31,078.23	29,123.07	26,975.26	26,000.00
VACATION PAY	0445	6,463.66	7,887.62	5,806.23	8,700.00	8,042.10	8,700.00
MISCELLANEOUS	0555	70.00	1,275.00	1,090.00	2,129.50	281.20	3,005.00
TOTAL JAIL EXPENSE	0999	793,732.04	902,990.22	771,868.72	948,011.86	666,799.26	961,902.00
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	22,410.79	22,643.24	25,087.00	22,342.85	25,087.00
DETENTION GUARDS SALARIES	0104	.00	.00	.00	5.00	.00	5.00
1/2 SOCIAL SECURITY	0106	1,791.49	1,901.38	1,870.68	2,691.00	2,000.66	2,743.00
OVERTIME	0107	.00	.00	.00	.00	.00	5.00
RETIREMENT	0108	2,478.33	2,693.82	3,026.59	4,479.00	3,325.07	4,660.00

Description	Line Item	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY2009 Budget	FY 2009 Actual	2010 Estimated
HEALTH INSURANCE (1)	0109	5,903.52	5,408.04	6,351.00	7,865.00	5,836.16	7,865.00
OFFICE EXPENSE	0130	3,421.02	6,945.06	5,568.65	5,059.51	4,653.42	5,000.00
CLOTHING-RESIDENTIAL CARE	0138	.00	.00	.00	.00	.00	
RESIDENTIAL CARE	0140	26,798.75	16,523.50	8,166.94	14,930.00	4,594.00	22,000.00
MEDICAL	0152	15,654.73	29,957.14	45,266.28	40,263.49	15,199.15	20,000.00
HOLDOVER FACILITY SUPPLIE	0156	.00	.00	.00	.00	.00	
SUPPLIES	0157	468.74	381.60	920.26	5,000.00	2,135.87	5,000.00
GAS & OIL	0158	2,472.41	2,412.79	2,725.70	5,000.00	2,910.93	5,000.00
AUTO REPAIRS	0180	40.44	22.50	.00	2,386.00	200.00	2,386.00
CO. JUDGE JUVENILE BOARD	0229	.00	.00	.00	.00	.00	
CONFERENCE EXPENSE	0230	.00	.00	.00	2,000.00	275.00	15,965.10
COUNTY JUDGE IN-COUNTY TR	0231	.00	.00	.44	.00	.00	
VACATION PAY	0245	805.42	550.16	443.99	964.90	964.90	964.90
LONGEVITY	0250	1,673.00	1,893.50	1,991.50	2,212.00	2,030.00	2,394.00
CAPITAL IMPROVEMENTS-AUTO	0251	.00	.00	.00	8.00	.00	8.00
JPO COUNTY MATCH	0252	40,000.00	40,000.00	40,000.00	42,000.00	42,000.00	50,000.00
MISCELLANEOUS	0555	.00	80.00	.00	85,685.58	77,776.58	80.00
TOTAL JUVENILE PROBATION	0999	122,448.77	131,180.28	138,974.39	245,641.48	186,244.59	169,168.00
DEPT OF PUBLIC SAFETY (DPS) (3340)							
DPS CELL PHONE	0220	.00	.00	3,167.47	3,877.22	3,619.15	3,500.00
RADAR FOR D.P.S.	0403	.00	.00	.00	5.00	.00	5.00
MISCELLANEOUS	0555	.00	.00	.00	5.00	.00	5.00
TOTAL DPS	9999	.00	.00	3,167.47	3,887.22	3,619.15	3,510.00
TOTAL LAW ENFORCEMENT & C	0999	1,399,895.34	1,562,825.31	1,486,876.33	1,926,845.73	1,510,461.40	1,793,120.00
HEALTH, SAFETY & WELFARE (4000)							
AMBULANCE SERVICE (4400)							
AMBULANCE PARTS & REPAIRS	0180	1,231.79	748.70	1,389.61	1,477.83	1,409.72	1,000.00
EMS BLDG. REPAIRS	0181	2,957.40	1,661.56	1,893.12	3,000.00	1,699.70	3,000.00
RURAL AMBULANCE APPROPRIA	0247	.00	.00	.00	500.00	.00	500.00
MISC/AMBULANCE	0555	46,045.67	1,144.99	1,080.00	2,633.79	2,444.92	1,090.00
AMBULANCE APPROPRIATION	0556	152,250.00	152,250.00	152,250.00	152,250.00	139,562.50	152,250.00
TX DEPT OF HEALTH/EMS CON	0557	.00	.00	.00	5.00	.00	5.00
TOTAL AMBULANCE SERVICE	0999	202,484.86	155,805.25	156,612.73	159,866.62	145,116.84	157,845.00
FIRE PROTECTION (4410)							
RURAL FIRE-O'D-ACK-WEL	0247	1,875.00	1,875.00	2,875.00	3,000.00	2,875.00	3,000.00
RURAL FIRE PREVENTION	0248	89,090.74	91,112.52	132,124.00	132,493.00	132,493.00	144,773.00
VOLUNTEER FIRE DEPT-CO MI	0249	7,068.80	5,680.48	11,294.45	17,000.00	3,309.61	17,000.00
VOL. FIREMEN EDUCATION(SC	0250	1,721.24	1,709.29	745.00	1,000.00	.00	1,000.00
DUE ON FY2003 FIRE PROTEC	0251	.00	.00	.00	.00	.00	
TOTAL FIRE PROTECTION	0999	99,755.78	100,377.29	145,548.45	153,493.00	138,677.61	165,773.00
VETERAN'S SERVICE (4420)							
SALARY-OFFICER'S	0102	5,615.26	6,638.43	4,533.72	4,618.00	2,431.70	5.00
1/2 SOCIAL SECURITY	0106	429.52	507.83	346.83	353.00	196.55	5.00
RETIREMENT	0108	.00	566.77	511.93	588.00	319.22	5.00
OFFICE EXPENSE	0130	354.62	326.54	238.04	325.00	.00	5.00
TRAVEL EXPENSE	0228	924.00	1,265.87	.00	5.00	.00	5.00

Description	Line Item	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY2009 Budget	FY 2009 Actual	2010 Estimated
CONFERENCE EXPENSE	0230	617.54	910.09	541.16	910.00	56.16	5.00
MISCELLANEOUS	0555	.00	.00	.00	100.00	.00	5.00
TOTAL VETERAN'S SERVICE	0999	7,940.94	10,215.53	6,171.68	6,899.00	3,003.63	35.00
WELFARE DEPARTMENT (4430)							
INDIGENT HLTH EXTRA HELP	0104	.00	.00	.00	.00	.00	
1/2 SOCIAL SECURITY	0106	.00	.00	.00	.00	.00	
RETIREMENT	0108	.00	.00	.00	.00	.00	
HEALTH INSURANCE (1)	0109	.00	.00	.00	.00	.00	
OFFICE SUPPLIES	0130	.00	.00	.00	.00	.00	
WTO WELFARE APPRO.	0135	20,000.00	20,000.00	20,000.00	30,000.00	30,000.00	30,000.00
PAUPER BURIAL	0137	1,450.00	1,600.00	400.00	2,400.00	950.00	2,400.00
WARRANTS FOR MEDICAL ARTS	0148	.00	.00	.00	.00	.00	
MEDICAL ARTS HOSPITAL APP	0149	.00	.00	.00	.00	.00	
CHILD WELFARE	0221	.00	.00	.00	2,150.10	2,150.10	5.00
TRAVEL	0228	.00	.00	.00	.00	.00	
SALARY-INDIGENT HEALTH OF	0240	.00	.00	.00	.00	.00	
INDIGENT HEALTH CARE	0242	.00	.00	.00	.00	.00	
VACATION PAY	0245	.00	.00	.00	.00	.00	
LONGEVITY	0250	.00	.00	.00	.00	.00	
MISCELLANEOUS	0555	.00	.00	.00	.00	.00	
TOTAL WELFARE	0999	21,450.00	21,600.00	20,400.00	34,550.10	33,100.10	32,405.00
MISC. HEALTH (4440)							
SOUTH PLAINS HEALTH APPRO	0247	48,568.80	51,859.29	55,149.81	58,440.24	53,501.67	55,973.00
MENTAL HEALTH BLDG.RENT/P	0248	6,000.00	14,999.06	.00	.00	.00	
MHMR-SUPPLIES	0249	1,418.36	1,769.81	1,334.01	1,500.00	1,338.90	1,500.00
MHMR BLDG REPAIRS	0250	1,707.82	365.19	1,243.44	2,000.00	1,185.20	2,000.00
TITLE III-AGENCY ON AGING	0260	.00	.00	.00	5.00	.00	5.00
TOTAL MISC. HEALTH	0999	57,694.98	68,993.35	57,727.26	61,945.24	56,025.77	59,478.00
TOTAL HEALTH, SAFETY &WEL	0999	389,326.56	356,991.42	386,460.12	416,753.96	375,923.95	415,536.00
CONSERVATION AND PUBLIC SERV. (5000) COUNTY AGENT (5500)							
SALARY-AGENT	0102	10,583.04	13,889.98	14,034.18	16,310.00	15,054.72	16,310.00
SALARY-SEC.	0103	20,940.92	22,410.79	22,643.24	25,087.00	20,947.78	25,087.00
VOE STUDENT/EXTRA HELP	0104	2,821.76	2,790.11	2,913.56	3,675.00	2,908.48	3,675.00
SALARY- HOME ECONOMIST	0105	11,717.94	12,540.59	11,925.72	14,919.00	.00	14,919.00
1/2 SOCIAL SECURITY-SEC.	0106	5,143.03	5,819.23	4,527.43	6,991.00	5,077.67	6,995.00
OVERTIME	0107	.00	.00	.00	.00	.00	5.00
RETIREMENT	0108	3,790.63	4,356.51	3,227.89	11,168.00	8,273.76	7,100.00
HEALTH INSURANCE (2)	0109	17,710.56	15,240.84	13,210.08	22,990.00	11,672.32	14,000.00
SALARY- 4-H PROGRAM ASST.	0112	13,389.87	15,537.66	3,854.30	23,336.00	21,840.00	23,660.00
4-H PROG.ASST-TRAVEL	0113	436.17	446.56	207.72	2,400.00	2,215.44	2,400.00
EQUIPMENT	0132	725.00	1,294.99	1,387.33	2,470.00	1,150.00	4,000.00
SUPPLIES	0157	2,523.75	2,226.96	3,169.44	3,200.00	1,235.42	3,200.00
GAS & OIL	0158	6,245.29	7,887.30	9,628.96	15,000.00	6,270.94	15,000.00
AUTO REPAIRS	0180	722.69	564.69	7,453.32	2,320.89	2,320.89	2,000.00
CEA-HE TRAVEL	0228	2,999.88	3,057.57	2,826.81	2,400.00	.00	2,400.00
HOME ECONOMIST CONFERENCE	0229	2,796.62	4,610.08	4,437.37	6,000.00	.00	6,000.00
AG-TRAVEL AND CONFERENCE	0230	5,168.71	5,414.65	5,091.02	7,500.00	7,069.19	7,500.00

Description	Line Item	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY2009 Budget	FY 2009 Actual	2010 Estimated
4-H CONFERENCE	0231	.00	.00	.00	3,000.00	53.44	3,000.00
VACATION PAY	0245	553.85	819.95	632.70	1,862.00	1,158.72	965.00
LONGEVITY	0250	455.00	1,022.00	1,162.00	1,365.00	1,253.00	1,547.00
MISCELLANEOUS	0555	.00	.00	.00	5.00	.00	5.00
TOTAL COUNTY AGENT	0999	108,724.71	119,930.46	112,333.07	171,998.89	108,501.77	159,768.00
CULTURE (5520)							
SALARY-LIBRARIAN	0102	29,367.00	31,428.47	31,754.64	34,377.00	31,732.80	34,377.00
SALARIES-CLERKS (4)	0103	71,439.09	80,178.68	71,983.86	90,000.00	72,203.95	90,000.00
EXTRA HELP-35 HRS/WEEK	0105	10,977.82	10,778.09	14,646.41	13,347.17	13,347.17	13,000.00
1/2 SOCIAL SECURITY	0106	8,869.75	9,837.11	9,466.41	11,103.00	9,752.18	11,421.00
OVERTIME	0107	.00	.00	.00	.00	.00	500.00
RETIREMENT	0108	11,424.62	13,466.66	12,674.36	18,481.00	15,486.83	19,227.00
HEALTH INSURANCE (5)	0109	29,025.64	27,040.20	27,944.40	38,115.00	27,589.12	38,115.00
LIBRARY MATERIALS	0110	26,639.85	29,033.94	31,206.48	27,237.73	25,139.03	28,000.00
EXPENSES FROM LIBRARY FEE	0127	.00	.00	.00	.00	.00	
OFFICE SUPPLIES	0130	8,858.66	7,570.71	5,452.68	8,600.00	7,326.03	8,600.00
MAINTENANCE,BINDING,MICRO	0131	.00	.00	.00	5.00	.00	6,000.00
EQUIPMENT	0157	4,686.85	3,730.35	5,757.63	4,050.00	2,796.02	1,500.00
EQUIPMENT REPAIRS	0158	.00	.00	.00	5.00	.00	500.00
IN COUNTY TRAVEL	0228	1,199.90	1,222.98	1,177.08	2,400.00	2,215.44	2,400.00
WORKSHOP AND CONFERENCE E	0230	1,964.31	1,253.88	688.33	3,000.00	1,640.71	2,500.00
VACATION PAY	0245	.00	.00	.00	3,485.00	.00	3,485.00
LONGEVITY	0250	5,880.00	6,555.50	5,470.50	5,670.00	5,194.00	6,412.00
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	16.91-	.00	.00	.00	.00	
TOTAL CULTURE	0999	210,316.58	222,096.57	218,222.78	259,880.90	214,423.28	266,042.00
TOTAL CONSERVATION & CULT	0999	319,041.29	342,027.03	330,555.85	431,879.79	322,925.05	425,810.00
ADULT PROBATION COMPUTER LEASE (6002)							
APO EQUIPMENT	0292	.00	.00	.00	.00	.00	
TOTAL ADULT PROB. COMPUTE	0999	.00	.00	.00	.00	.00	
TELEPHONE EXP GENERAL ADMINISTRATION (8000) CEMETERY (8760)							
SALARY-CEMETERY WORKER	0103	20,035.08	21,441.41	21,664.03	24,089.00	21,434.51	24,089.00
EXTRA HELP	0104	1,920.00	3,772.00	3,127.50	8,235.25	8,235.25	2,000.00
OVERTIME	0105	.00	.00	.00	2,184.69	2,184.69	5.00
1/2 SOCIAL SECURITY	0106	2,035.16	2,306.89	2,289.35	3,069.86	3,069.86	2,529.00
OVERTIME	0107	.00	.00	.00	.00	.00	5.00
RETIREMENT	0108	2,625.25	2,874.27	3,054.83	4,032.55	4,032.55	4,093.00
HEALTH INSURANCE (1)	0109	5,903.52	5,408.04	6,096.96	7,865.00	5,836.16	7,865.00
SUPPLIES	0157	682.76	692.12	813.71	2,000.00	1,024.45	2,000.00
GAS, OIL & GREASE	0158	1,438.80	1,806.46	1,755.31	2,000.00	1,044.06	2,000.00
PARTS & REPAIRS	0180	283.80	1,416.56	1,745.04	2,000.00	546.24	2,000.00
EXPENSE-TRAVEL	0228	950.04	968.31	931.77	2,400.00	2,215.44	2,400.00
VACATION PAY	0245	770.58	809.11	849.57	1,852.98	1,852.98	927.00
LONGEVITY	0250	3,052.00	3,297.00	3,353.00	3,591.00	3,311.00	3,640.00

Description	Line Item	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY2009 Budget	FY 2009 Actual	2010 Estimated
NEW EQUIPMENT	0292	342.63	571.52	.00	2,000.00	.00	2,000.00
CEMETERY MISC.	0555	.00	.00	82.95	5.00	.00	5.00
TOTAL CEMETERY	0999	40,039.62	45,363.69	45,764.02	65,325.33	54,787.19	55,558.00
TOTAL GENERAL ADMINISTRAT	0999	40,039.62	45,363.69	45,764.02	65,325.33	54,787.19	55,558.00
NON-DEPARTMENTAL (9000)							
COURTHOUSE MAINTENANCE (9900)							
SALARIES-JANITORS	0103	56,152.89	67,994.39	68,830.66	76,502.00	67,601.34	80,502.00
WOMEN'S BLDG. EXPENSES	0105	6,166.00	6,000.00	7,771.39	6,859.00	6,162.73	6,859.00
SOCIAL SECURITY	0106	4,453.09	5,507.20	5,581.54	6,584.00	5,714.08	6,594.00
OVERTIME	0107	.00	.00	.00	.00	.00	5.00
RETIREMENT	0108	4,830.54	7,695.66	8,320.30	10,959.00	9,481.25	11,361.00
HEALTH INSURANCE (3)	0109	14,266.84	16,224.12	18,290.88	24,200.00	17,508.48	24,200.00
STOREROOM SUPPLIES	0130	179.45	457.65	2,895.43	7,500.00	538.40	7,500.00
JANITORIAL SUPPLIES	0157	13,296.22	9,881.50	7,192.43	11,080.79	6,321.43	14,000.00
GAS AND OIL	0158	.00	.00	356.18	5,000.00	.00	.00
PARTS AND REPAIRS	0180	.00	.00	36.50	2,000.00	.00	.00
TELEPHONE	0220	42,739.14	49,659.71	43,755.57	50,546.00	35,307.24	50,546.00
INTERNET	0221	.00	.00	10,268.14	10,096.91	9,223.55	10,000.00
JANITORIAL MILEAGE	0228	19.20	.00	60.60	100.00	.00	100.00
ELEVATOR ADA UPGRADE	0283	.00	.00	.00	5.00	.00	5.00
COURTHOUSE REPAIRS	0284	30,214.23	49,533.14	29,068.06	108,057.31	81,568.53	50,000.00
FAIRBARN UPKEEP	0285	2,466.36	915.81	5,312.40	4,761.95	4,730.41	5,000.00
MESA YOUTH DEVELOPMENT PY	0286	2,207.96	2,792.09	6,617.61	318.14	318.14	5.00
VACATION PAY	0445	1,166.82	1,906.16	1,569.12	2,517.00	1,809.16	2,517.00
LONGEVITY	0450	1,232.00	2,369.50	2,639.00	3,045.00	2,807.00	3,409.00
MISCELLANEOUS	0555	.00	.00	.00	15.82	.02	5.00
TOTAL COURTHOUSE MAINTENA	0999	179,390.74	220,936.93	218,565.81	330,147.92	249,091.72	272,608.00
INSURANCE (9910)							
VICTIM'S GRANT HEALTH INS	0109	.00	.00	.00	.00	.00	.00
WORKMEN'S COMPENSATION	0112	51,767.00	38,572.00	24,918.00	60,000.00	30,904.00	60,000.00
T.A.C UNEMPLOYMENT INSURA	0113	9,572.77	20,809.77	17,324.83	10,434.51	2,593.40	10,434.51
INSURANCE	0114	110,878.01	96,922.36	81,880.36	120,000.00	70,163.66	90,000.00
OFFICIALS' BONDS	0116	2,378.50	1,935.00	2,118.50	5,555.22	5,450.22	5,000.00
INSURANCE DEDUCTIBLES	0220	4,347.87	.00	12,391.41	4,352.87	.00	4,352.87
COBRA PREMIUMS	0225	.00	.00	.00	5.00	.00	5.00
MISCELLANEOUS	0555	.00	.00	.00	5.00	.00	5.00
TOTAL INSURANCE	0999	178,944.15	158,239.13	138,633.10	200,352.60	109,111.28	169,797.38
COUNTY UTILITIES (9911)							
CTHSE.WATER	0230	14,676.64	9,920.58	13,966.77	16,000.00	4,082.00	8,000.00
CTHSE.ELECTRIC	0231	39,189.02	44,154.61	37,352.81	45,000.00	30,016.86	35,000.00
LAW ENFOR.CTR-WATER	1230	10,506.13	7,193.24	8,911.48	10,156.00	7,497.42	10,156.00
LAW ENFOR.CTR-ELECTRIC	1231	52,126.86	58,167.65	51,154.57	52,500.00	41,494.58	45,000.00
WOMEN'S BLDG-WATER	2230	2,730.29	2,366.06	4,683.57	3,000.00	2,066.39	3,000.00
WOMEN'S BLDG.-ELECTRIC	2231	2,774.97	3,236.22	2,894.95	2,995.34	2,367.99	2,537.00
WOMEN'S BLDG-GAS	2233	.00	.00	.00	.00	.00	.00
LIBRARY-WATER	3230	1,283.83	1,356.86	1,475.04	1,410.85	1,285.75	1,400.00
LIBRARY-ELECTRIC	3231	15,676.88	16,919.78	15,043.13	15,700.00	12,593.06	17,000.00
LIBRARY-GAS	3233	2,261.20	2,534.90	2,584.80	2,300.00	1,885.71	1,600.00

Description	Line Item	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY2009 Budget	FY 2009 Actual	2010 Estimated
CHURCH ANNEX-WATER	4230	1,493.74	1,415.75	1,477.20	1,500.00	1,089.45	1,500.00
CHURCH ANNEX-ELECTRIC	4231	12,181.52	13,960.37	11,576.02	12,200.00	9,343.08	10,000.00
CHURCH ANNEX-GAS	4233	1,548.39	1,568.84	1,554.99	3,500.00	1,028.22	2,000.00
JOHN SALEH ANNEX WATER	5230	.00	.00	613.70	1,500.00	561.70	700.00
WELFARE OFF.-ELECTRIC	5231	1,024.38	947.71	497.36	1,200.00	185.01	5.00
WELFARE OFF.-GAS	5233	1,221.89	1,127.35	1,179.44	1,248.29	600.73	5.00
EMS-WATER	6230	1,132.04	816.31	825.64	1,000.00	730.26	1,000.00
EMS-ELECTRIC	6231	9,555.25	10,480.49	10,036.11	10,000.00	7,013.57	8,500.00
EMS-GAS	6232	4,325.10	4,007.53	4,062.93	4,570.00	2,739.62	4,570.00
JOHN SALEH ANNEX ELECTRIC	6233	.00	.00	2,042.79	11,654.83	4,012.80	4,000.00
MHMR-WATER	7230	1,256.98	1,316.54	1,365.83	1,665.00	1,517.46	1,665.00
MHMR-ELECTRIC	7231	5,351.40	5,953.92	4,784.98	5,750.00	3,704.74	3,500.00
MHMR-GAS	7232	988.97	1,139.07	1,067.01	1,500.00	867.48	1,500.00
JOHN SALEH ANNEX GAS	7233	.00	.00	.00	3,500.00	.00	3,500.00
FAIR BARN/GROUNDS-WATER	8231	216.00	287.74	550.76	950.00	195.00	950.00
FAIR BARN/GROUNDS-ELECTRIC	8232	3,418.74	5,263.53	4,496.32	4,075.98	3,593.17	1,800.00
FAIR BARN/GROUNDS-GAS	8233	2,345.80	3,389.44	3,092.54	2,900.00	2,059.40	2,500.00
LAMESA YOUTH DEV. WATER	9230	.00	.00	346.86	900.00	872.70	900.00
LAMESA YOUTH DEV. ELECTRIC	9231	.00	.00	3,445.13	9,200.00	4,889.94	6,000.00
CEMETERY & WELL-ELECTRIC	9232	572.79	595.79	702.15	600.00	471.94	600.00
HOWARD COLLEGE-GAS	9233	1,423.85	1,529.70	1,647.06	2,000.00	1,116.77	1,500.00
TOTAL COUNTY UTILITIES	9999	189,282.66	199,649.98	193,431.94	230,476.29	149,882.80	180,388.00
ELECTION DEPT. (9912)							
SAL.PART-TIME ELEC WORKER	0104	.00	.00	.00	.00	.00	10,000.00
1/2 SOCIAL SECURITY	0106	.00	.00	.00	.00	.00	765.00
ELECTION SUPPLIES	0130	.00	.00	.00	.00	.00	1,600.00
ELECTION EQUIPMENT	0132	.00	.00	.00	.00	.00	25,930.00
CONFERENCE EXPENSE	0230	.00	.00	.00	.00	.00	1,700.00
MISCELLANEOUS	0555	.00	.00	.00	.00	.00	5.00
TOTAL ELECTION DEPT.	9999	.00	.00	.00	.00	.00	40,000.00
MISCELLANEOUS (9920)							
TIME PAYMENTS FEE TO STAT	0040	.00	.00	.00	5.00	.00	5.00
VINE GRANT EXPENSE	0156	.00	.00	.00	.00	.00	
AGENCY ON AGING APPRO	0157	.00	.00	.00	.00	.00	
FIXED ASSETS	0180	.00	.00	.00	1,000.00	.00	5.00
911 EXPENSES	0181	314.44	6,512.94	714.95	5.00	.00	5.00
RURAL FIRE HYDRANT EXPENS	0182	.00	.00	.00	5.00	.00	5.00
COPIER PAPER	0183	292.15	2,018.06	2,213.39	2,000.00	1,536.67	2,000.00
SERVICE CONTRACTS	0184	11,851.00	10,629.00	14,194.00	39,912.00	36,574.50	53,400.00
COPIER EXPENSE	0185	25,937.64	26,309.41	26,177.18	25,000.00	22,846.70	25,000.00
CAPITAL EXPENDITURE	0186	.00	105,275.25	.00	109,667.60	109,667.60	5.00
CHURCH ANNEX EXPENSES	0187	19,486.05	14,518.19	9,470.21	18,000.00	15,621.28	18,000.00
HOWARD COL/APR.DIST. BLD.	0188	703.39	1,438.61	191.72	4,647.63	4,647.63	2,300.00
CAPITAL-AUTOMOBILES	0189	.00	24,576.00	.00	43,970.25	18,170.25	5.00
MUSEUM APPROPRIATION	0190	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
LIBRARY REPAIRS	0191	5,524.15	2,584.86	2,710.25	5,202.77	2,437.77	2,500.00
OFFICE FURNITURE	0192	232.40	4,658.66	8,162.07	500.00	.00	500.00
OFFICE EQUIPMENT	0193	.00	.00	.00	500.00	.00	500.00
LEGAL ADS & PUBLICATIONS	0194	2,304.06	3,043.94	2,645.45	3,297.24	3,197.24	3,000.00
SALEH BUILDING EXPENSES	0195	.00	.00	4,896.30	25,000.00	560.33	5.00
SALEH BUILDING REPAIRS	0196	.00	.00	105,120.00	6,923.11	6,263.11	5,000.00
APPRAISAL DISTRICT	0197	114,347.76	113,732.18	137,401.59	160,000.00	146,325.81	154,210.00

Description	Line Item	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY2009 Budget	FY 2009 Actual	2010 Estimated
TEXAS ASSOC. OF COUNTIES	0198	820.00	.00	.00	820.00	820.00	820.00
NATIONAL ASSOC.OF COUNTIE	0199	.00	400.00	400.00	400.00	400.00	400.00
PBRPC	0200	749.25	749.25	749.25	4,787.92	4,787.92	1,500.00
CO. OFFICIALS MEMBERSHIP	0201	2,433.00	2,321.50	2,549.85	2,600.00	2,527.00	2,600.00
COMMISSIONERS COURT EXPEN	0202	62.38	369.31	8.97	200.00	.00	200.00
HIGH GROUND OF TEXAS DUES	0203	.00	.00	.00	500.00	.00	500.00
REGIONAL WATER DISTRICT 0	0204	.00	.00	.00	1,505.00	.00	1,505.00
DIST. ATTORNEY SUPPLEMENT	0205	127,315.00	127,315.08	132,041.76	129,865.08	119,042.99	154,471.00
PARKS AND WILDLIFE	0206	.00	.00	.00	5.00	.00	5.00
DISTRICT COURT SUPPLEMENT	0207	.00	.00	201,746.04	235,484.04	214,236.62	235,484.00
GREEN THUMB EXPENSES	0208	.00	.00	.00	250.00	.00	250.00
DRIVING SAFETY COURSE EXP	0209	.00	.00	.00	5.00	.00	5.00
CEMETERY BUILDING REPAIRS	0210	.00	.00	.00	5.00	.00	5.00
PUBLIC DEFENDER-CAPITAL C	0211	.00	.00	.00	6,530.00	6,530.00	6,530.00
SENIOR CITIZENS EXPENSE	0212	21,000.00	29,000.00	45,000.00	45,000.00	41,250.00	48,000.00
SWIMMING POOL DEFICIT	0213	14,631.00	14,143.00	20,359.00	17,949.00	17,949.00	18,000.00
EMPLOYEE FLU SHOTS	0214	.00	.00	.00	500.00	.00	500.00
POST OFFICE BOX RENTAL-CO	0215	.00	.00	.00	310.00	.00	300.00
DRUG TESTING	0251	.00	.00	.00	315.00	315.00	315.00
MENTAL COMMITMENT	0252	1,657.00	2,785.00	3,459.00	7,000.00	4,152.00	7,000.00
AIRPORT APPROPRIATION	0253	.00	.00	15,000.00	5,000.00	5,000.00	5,000.00
OUTSIDE AUDIT	0254	18,200.00	18,200.00	19,500.00	20,000.00	800.00	20,000.00
PORTS TO PLAINS COALITION	0255	.00	.00	.00	5.00	.00	5.00
COURTROOM REMODELING	0256	.00	.00	.00	5.00	.00	5.00
AIRPORT GRANT MATCH	0257	.00	97,495.00	.00	5.00	.00	5.00
LOAN PAYMENTS	0259	.00	.00	.00	5.00	.00	5.00
LAMESA CHAMBER OF COMMERC	0260	.00	.00	.00	2,000.00	2,000.00	2,000.00
LEOSE SHERIFF EDUCATION E	0300	.00	52.50	.00	320.00	320.00	5.00
7TH ADM. JUDICIAL	0303	.00	.00	3,077.42	1,539.00	1,538.71	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	105.00	120.00	25.00	5.00	.00	5.00
ELECTION EXPENSE	0404	41,843.45	65,509.36	46,103.18	40,000.00	29,692.31	
LEGAL FEES	0405	.00	.00	.00	292.50	292.50	292.50
TAX REFUND	0406	.00	.00	.00	25,000.00	.00	25,000.00
LANDFILL PAYMENTS	0501	54,000.00	54,000.00	54,000.00	56,700.00	51,750.00	59,400.00
TRANSFER TO OTHER FUNDS	0502	.00	.00	.00	5.00	.00	5.00
DCSWCD	0505	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00
RAINBOW ROOM APPRO	0506	.00	.00	.00	.00	.00	500.00
MISCELLANEOUS	0555	1,180.87	22,649.28	7,849.25	29,462.88	29,462.88	29,387.88
CONTINGENCY/RESERVE	0601	10,961.92	5,748.00	.00	137,725.98	8,279.96	95,454.24
TOTAL MISCELLANEOUS	0999	478,241.91	758,414.38	868,265.83	1,220,742.00	911,495.78	986,448.62
TOTAL NON-DEPARTMENTAL	0099	1,025,859.46	1,337,240.42	1,418,896.68	1,981,718.81	1,419,581.58	1,649,242.00
TOTAL GENERAL FUND	0999	4,121,624.74	4,664,720.65	4,782,122.13	6,170,620.86	4,799,751.03	5,703,200.00

Description	Line Item	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY2009 Budget	FY 2009 Actual	2010 Estimated
DIST. CT. FUND REVENUES (020)							
TRANSFER FROM OTHER FUNDS	0105	.00	.00	.00	.00	.00	
TRANSFER FROM OTHER FUNDS	0997	.00	.00	.00	.00	.00	
TAXES (1000)							
CURRENT AD VALOREM TAXES	0010	259,747.31	299,214.04	.00	.00	.00	
DELINQUENT TAXES	0011	.00	.00	.00	.00	.00	
TOTAL TAXES	0999	259,747.31	299,214.04	.00	.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	100.00	.00	.00	.00	.00	
TOTAL FEES OF OFFICE	0999	100.00	.00	.00	.00	.00	
INTERGOVERNMENTAL REVENUE (5000)							
DAWSON COUNTY APPROPRIATI	0037	.00	.00	201,746.04	231,587.00	214,236.62	231,733.44
DISTRICT JUDGE SAL/RET-OT	0048	6,675.08	6,675.08	11,249.99	15,000.00	10,312.50	15,000.00
DUE FROM OTHER COUNTIES	0049	174,469.08	174,469.42	174,469.13	201,361.00	184,580.80	201,601.56
INTERGOVERNMENTAL REVENUE	0999	181,144.16	181,144.50	387,465.16	447,948.00	409,129.92	448,335.00
MISCELLANEOUS REVENUES (9000)							
DEP.INT.-DIST. CT. FUND	0102	1,394.68	7,211.97	7,526.20	1,000.00	836.47	1,000.00
DUE FROM FUND BALANCE	0104	.00	.00	.00	.00	.00	
ATTORNEY FEES RECOVERED	0105	200.00	.00	.00	.00	.00	
CTHSE SEC.FUND % OF BALIF	0106	.00	.00	.00	5.00	.00	5.00
MISCELLANEOUS	0111	3,468.00	3,536.00	8,263.09	3,944.00	1,802.00	3,944.00
TRANSFER FROM OTHER FUNDS	0997	.00	.00	.00	.00	.00	
TOTAL MISCELLANEOUS REVEN	0999	5,062.68	10,747.97	15,789.29	4,949.00	2,638.47	4,949.00
TOTAL DIST.CT.FUND REVENU	0999	446,054.15	491,106.51	403,254.45	452,897.00	411,768.39	453,284.00

Description	Line Item	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY2009 Budget	FY 2009 Actual	2010 Estimated
DISTRICT COURT FUND (020)							
TRANSFER TO OTHER FUNDS	0502	40,000.00	.00	800.00	.00	.00	
JUDICIAL (1000)							
COUNTY & JUST.OF PEACE CT. (1140)							
CO. CT. LAW BOOKS	0211	482.00	574.00	.00	.00	.00	
JURORS-CO.CT	0231	876.00	.00	.00	.00	.00	
BALIFF-CO.CT.	0232	1,000.00	900.00	.00	.00	.00	
SUMMONS/POSTAGE CO.CT.	0233	.00	.00	.00	.00	.00	
ATTY.FEES CO.COURT	0234	7,926.55	10,258.87	.00	.00	.00	
JUVENILE ATTORNEY FEES	0235	4,200.00	2,850.00	.00	.00	.00	
INTERPRETER FEES-CO.CT.	0236	.00	.00	.00	.00	.00	
JURORS-JP COURT	0331	126.00	72.00	.00	.00	.00	
BALIFF-JP COURT	0332	200.00	100.00	.00	.00	.00	
SUMMONS/POSTAGE-JP COURT	0333	.00	.00	.00	.00	.00	
MISCELLANEOUS	0555	1,020.00	.00	.00	.00	.00	
TOTAL COUNTY/JP COURT	0999	55,830.55	14,754.87	800.00	.00	.00	
DISTRICT COURT (1150)							
SALARY-DIST.JUDGE	0101	8,900.06	8,900.06	14,999.92	15,000.00	13,846.08	15,000.00
SALARY COURT REPORTER	0103	86,999.90	93,106.70	52,340.05	57,125.00	47,586.37	57,125.00
CT.ADM.,CT COORD.& SEC.	0104	48,000.16	51,369.45	101,152.77	107,430.00	99,237.62	107,430.00
BALIFF SALARY	0105	18,128.19	.00	.00	29,612.00	.00	29,612.00
1/2 SOCIAL SECURITY-EMPLO	0106	12,301.22	11,811.72	13,014.14	16,927.00	12,710.61	16,927.00
OVERTIME	0107	.00	.00	.00	.00	.00	
RETIREMENT	0108	17,771.45	17,487.46	20,201.73	28,174.00	22,527.63	28,174.00
HEALTH INSURANCE (5)	0109	25,682.48	21,724.34	24,488.40	37,150.00	23,436.82	37,150.00
DISTRICT COURT LAW BOOKS	0110	3,885.90	3,234.63	1,903.45	4,000.00	213.85	4,000.00
DON'T USE	0111	.00	.00	.00	.00	.00	
DON'T USE	0112	.00	.00	.00	.00	.00	
OFFICE SUPPLIES	0130	14,985.09	10,134.13	17,181.21	30,000.00	5,428.23	11,000.00
NON-CAPITAL EXPENDITURES	0131	.00	.00	.00	1,000.00	.00	2,000.00
NEW EQUIPMENT	0132	6,947.22	11,186.57	15,677.54	13,000.00	226.70	8,500.00
ATTORNEY FEES-CRIMINAL	0205	45,094.77	40,198.56	35,229.66	45,000.00	28,477.55	45,000.00
ATTORNEY FEES-CIVIL	0206	7,419.86	3,455.57	21,856.07	25,000.00	5,244.60	25,000.00
IN COUNTY TRAVEL	0228	.00	.00	.00	2,400.00	2,215.68	2,400.00
CONFERENCE EXPENSE	0230	3,067.26	2,321.75	2,576.84	3,500.00	2,568.97	3,500.00
VACATION PAY	0245	3,269.24	3,432.72	3,892.80	5,500.00	4,123.58	5,271.00
LONGEVITY	0250	2,492.00	4,574.50	4,938.50	5,579.00	5,145.00	6,195.00
COURT REPORTER EXPENSE	0297	913.24	9,967.28	1,733.47	5,000.00	2,739.88	5,000.00
DON'T USE THIS-JUV.ATT FE	0298	.00	.00	.00	.00	.00	
JUDICIAL ASSESSMENT	0299	1,781.20	656.25	656.25	2,300.00	656.25	1,000.00
JUROR MEALS	0300	11.00	.00	.00	700.00	.00	700.00
GRAND JURORS	0301	3,528.00	1,690.00	2,384.00	3,000.00	2,092.00	5,000.00
PETIT JURORS	0302	2,144.00	7,212.00	4,898.00	2,500.00	1,932.00	10,000.00
DON'T USE	0303	.00	.00	.00	.00	.00	
BAILIFF-GRAND JURY & VIS	0304	900.00	625.00	750.00	996.86	150.00	1,200.00
INTERPRETER'S FEES	0306	50.00	.00	.00	1,000.00	50.00	1,600.00
JURY POSTAGE & SUPPLIES	0307	1,756.92	2,664.05	1,393.93	2,503.14	1,203.44	2,000.00
TRIAL EXPENSES-DIST.COURT	0500	1,725.00	5,088.00	3,128.00	4,000.00	2,424.00	12,000.00
VISITING DISTRICT JUDGE	0501	523.80	536.56	693.24	1,000.00	144.10	3,000.00
VISITING COURT REPORTER	0502	1,436.64	2,044.43	2,269.59	2,500.00	1,790.35	6,500.00
MISCELLANEOUS	0555	606.59	141.51	91.40	1,000.00	378.82	1,000.00
TOTAL DISTRICT COURT	0999	320,321.19	313,563.24	347,450.96	452,897.00	286,550.13	453,284.00

Description	Line Item	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY2009 Budget	FY 2009 Actual	2010 Estimated
DA LAW BOOKS	0110	7,487.00	7,315.30	.00	.00	.00	
DA-COURT REPORTER EXPENSE	0297	5,535.00	10,218.40	.00	.00	.00	
DA TRIAL EXPENSES	0500	1,269.52	4,240.31	.00	.00	.00	
TOTAL DISTRICT ATTORNEY E	0999	14,291.52	21,774.01	.00	.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	390,443.26	350,092.12	348,250.96	452,897.00	286,550.13	453,284.00

TOTAL DIST. CT. FUND	0999	390,443.26	350,092.12	348,250.96	452,897.00	286,550.13	453,284.00
=====							

Run : 10/10/09
 Run Time: 09:22:57
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BUDGET ANALYSIS WORKSHEET (FUND 021 LAW LIBRARY)
 For DAWSON COUNTY
 Budget Analysis worksheet of Revenues
 Budget Year: 2010

Description	Line Item	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY2009 Budget	FY 2009 Actual	2010 Estimated
REVENUES-LAW LIBRARY FUND (021)							
LAW LIBRARY FEES	0050	.00	.00	.00	.00	.00	
DEP.INT LAW LIBRARY	0102	9.79	80.51	177.35	.00	16.54	
LAW LIBRARY	0050	3,200.00	3,640.00	3,060.00	3,000.00	3,660.00	3,000.00
TOTAL REV -	9999	3,209.79	3,720.51	3,237.35	3,000.00	3,676.54	3,000.00

Description	Line Item	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY2009 Budget	FY 2009 Actual	2010 Estimated
=====							
EXPENSES-LAW LIBRARY FUND (021)							
LAW LIBRARY EXPENSE	0102	.00	.00	.00	.00	.00	
LAW LIBRARY EXPENSE	0211	.00	.00	2,174.00	3,225.50	3,131.50	3,000.00

TOTAL EXP -	9999	.00	.00	2,174.00	3,225.50	3,131.50	3,000.00
=====							

Run : 1/14/09
Run Time: 09:22:57
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For DAWSON COUNTY
Budget Analysis worksheet of Revenues
Budget Year: 2010

Description	Line Item	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY2009 Budget	FY 2009 Actual	2010 Estimated
REV - CHILD WELFARE FUND (022)							
CHILD WELFARE-DEP.INT	0102	22.05	14.00	21.69	5.00	2.77	5.00
JUROR DONATIONS	0103	594.00	584.00	512.00	500.00	312.00	500.00
TOTAL - CHILD WELFARE FUN	9999	616.05	598.00	533.69	505.00	314.77	505.00

Run Date: 10/05/09
Run Time: 09:22:57
glprbudw 1.00.m

For DAWSON COUNTY
Budget Analysis worksheet of Expenses
Budget Year: 2010

Description	Line Item	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY2009 Budget	FY 2009 Actual	2010 Estimated
EXP - CHILD WELFARE FUND (022)							
MISCELLANEOUS EXP.	0555	5,038.66	2,492.97	.00	505.00	.00	505.00
TOTAL - CHILD WELFARE FUN	9999	5,038.66	2,492.97	.00	505.00	.00	505.00

Run : 1/23/09
 Run Time: 09:22:57
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Description	Line Item	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY2009 Budget	FY 2009 Actual	2010 Estimated
REVENUES - (023)							
CO.CLK APPELLATE REV	0041	160.00	370.00	280.00	5.00	330.00	5.00
DIST.CLK APPELLATE REV	0042	475.00	495.00	480.00	5.00	585.00	5.00
TOTAL REV -	9999	635.00	865.00	760.00	10.00	915.00	10.00

Run Time: 09:22:57
glprbudw 1.00.m

For DAWSON COUNTY
Budget Analysis Worksheet of Expenses
Budget Year: 2010

Description	Line Item	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY2009 Budget	FY 2009 Actual	2010 Estimated
=====							
EXPENSES - (023)							
APPELLATE JUDICIAL FUND E	0106	635.00	925.00	710.00	10.00	885.00	10.00

TOTAL EXP -	9999	635.00	925.00	710.00	10.00	885.00	10.00
=====							

Run Date: 10/02/09
Run Time: 09:22:57
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For DAWSON COUNTY
Budget Analysis Worksheet of Revenues
Budget Year: 2010

Description	Line Item	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY2009 Budget	FY 2009 Actual	2010 Estimated
REVENUES - (024)							
CO. CLERK FAM. PRO. FEE	0041	.00	.00	.00	5.00	.00	5.00
DIST. CLERK FAM. PRO. FEE	0042	1,200.00	1,200.00	750.00	5.00	720.00	5.00
TOTAL REV -	9999	1,200.00	1,200.00	750.00	10.00	720.00	10.00

Run : 1/09
Run Time: 09:22:57
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Description	Line Item	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY2009 Budget	FY 2009 Actual	2010 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

Run : 10/11/09
 Run Time: 09:22:57
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Description	Line Item	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY2009 Budget	FY 2009 Actual	2010 Estimated
REV - COURT REPORTER SERVICE F (025)							
CO. CLERK COURT REPORTER F	0001	180.00	585.00	360.00	100.00	465.00	100.00
DIST. CLERK COURT REPORTER	0002	1,800.00	1,515.00	1,455.00	1,200.00	1,770.00	1,200.00
CT. REPORTER SERVICE-DEP. I	0102	52.40	149.66	291.86	5.00	16.70	5.00
TRANSFER FROM OTHER FUNDS	0555	.00	.00	.00	.00	.00	
TOTAL - COURT REPORTER SE	0999	2,032.40	2,249.66	2,106.86	1,305.00	2,251.70	1,305.00

Run Time: 09:22:57
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For DAWSON COUNTY
Budget Analysis worksheet of Expenses
Budget Year: 2010

Description	Line Item	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY2009 Budget	FY 2009 Actual	2010 Estimated
EXP - COURT REPORTER SERVICE F (025)							
COURT REPORTER RELATED EX	0025	.00	.00	.00	10,381.52	10,381.52	1,305.00
TOTAL - COURT REPORTER SE	0999	.00	.00	.00	10,381.52	10,381.52	1,305.00

For DAWSON COUNTY
 Budget Analysis Worksheet of Revenues
 Budget Year: 2010

Description	Line Item	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY2009 Budget	FY 2009 Actual	2010 Estimated
REV.-UNCLAIMED PROPERTY FUND (026)							
UNCLAIMED CO.FUNDS REVENU	0705	448.62	265.15	741.04	5.00	1,563.04	5.00
TOTAL UNCLAIMED PROPERTY	9999	448.62	265.15	741.04	5.00	1,563.04	5.00

Run : 1/15/09
Run Time: 09:22:57
glprbudw 1.00.m

BU ANA S W SHEET (F 026 UNCL D PR TY)
For DAWSON COUNTY
Budget Analysis Worksheet of Expenses
Budget Year: 2010

Description	Line Item	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY2009 Budget	FY 2009 Actual	2010 Estimated
=====							
EXP.-UNCLAIMED PROPERTY FUND (026)							
UNCLAIMED PROPERTY DISBUR	0704	28.00	10.00	.00	5.00	.00	5.00

TOTAL UNCLAIMED PROP.EXPE	9999	28.00	10.00	.00	5.00	.00	5.00
=====							

Run Time: 10/27/09
Run Time: 09:22:57
glprbudw 1.00.m

Description	Line Item	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY2009 Budget	FY 2009 Actual	2010 Estimated
REVENUES - (027)							
JUSTICE COURT TECH FINES	0003	5,390.14	6,092.19	6,235.03	3,500.00	4,452.04	3,500.00
DEPOSITORY INTEREST	0102	40.69	100.64	180.25	10.00	14.99	10.00
TOTAL REV -	9999	5,430.83	6,192.83	6,415.28	3,510.00	4,467.03	3,510.00

For
 DAWSON COUNTY
 Budget Analysis worksheet of Expenses
 Budget Year: 2010

Description	Line Item	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY2009 Budget	FY 2009 Actual	2010 Estimated
=====							
EXPENSES - (027)							
MISCELLANEOUS	0555	4,577.26	5,675.63	6,039.12	5,994.87	5,874.87	3,510.00
TRANSFER TO GENERAL FUND	0998	.00	.00	.00	.00	.00	

TOTAL EXP -	9999	4,577.26	5,675.63	6,039.12	5,994.87	5,874.87	3,510.00
=====							

Run : 10/1/09
Run Time: 09:22:57
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For DAWSON COUNTY
Budget Analysis worksheet of Revenues
Budget Year: 2010

Description	Line Item	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY2009 Budget	FY 2009 Actual	2010 Estimated
REVENUES - (031)							
K-9 DEP. INTEREST	0102	11.89	24.49	35.98	5.00	3.07	5.00
MISC. REV.	0105	.00	.00	.00	.00	.00	
TOTAL REV -	9999	11.89	24.49	35.98	5.00	3.07	5.00

Run: 10/22/09
Run Time: 09:22:57
glprbudw 1.00.m

BU ANA S WHEET (FU 031 -9
For DAWSON COUNTY
Budget Analysis worksheet of Expenses
Budget Year: 2010

Description	Line Item	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY2009 Budget	FY 2009 Actual	2010 Estimated
EXPENSES - (031)							
MISC. DRUG DOG EXPENSES	0105	.00	368.03	72.50	5.00	.00	5.00
TOTAL EXP -	9999	.00	368.03	72.50	5.00	.00	5.00

Run Time: 09:22:57
glprbudw 1.00.m

For DAWSON COUNTY
Budget Analysis Worksheet of Revenues
Budget Year: 2010

Description	Line Item	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY2009 Budget	FY 2009 Actual	2010 Estimated
=====							
REV - COURTHOUSE SECURITY FUND (035)							
COUNTY CLERK CTHSE.SEC.FI	0001	3,600.56	4,734.89	4,416.34	3,000.00	3,549.26	3,000.00
DIST.CLERK CTHSE.SEC.FINE	0002	808.33	726.67	715.00	210.00	735.00	210.00
CHS-JUSTICE OF PEACE CTHS	0003	5,008.42	6,041.80	6,200.16	2,500.00	4,438.67	2,500.00
DEPOSITORY INTEREST	0102	128.64	414.88	850.32	10.00	94.07	10.00
COMPENSATION TO VICTIMS-C	0003	.00	.00	.00	.00	.00	

TOTAL - COURTHOUSE SECURI	0999	9,545.95	11,918.24	12,181.82	5,720.00	8,817.00	5,720.00
=====							

Run Time: 09:22:57
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For
DAWSON COUNTY
Budget Analysis worksheet of Expenses
Budget Year: 2010

Description	Line Item	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY2009 Budget	FY 2009 Actual	2010 Estimated
EXP - COURTHOUSE SECURITY FUND (035)							
MISCELLANEOUS	0111	365.19	4,828.70	537.46	5,715.00	1,404.55	5,715.00
TRANSFER TO GENERAL FUND	0998	.00	.00	.00	5.00	.00	5.00
TOTAL - COURTHOUSE SECURI	0999	365.19	4,828.70	537.46	5,720.00	1,404.55	5,720.00

For DAWSON COUNTY
Budget Analysis worksheet of Revenues
Budget Year: 2010

Description	Line Item	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY2009 Budget	FY 2009 Actual	2010 Estimated
=====							
REVENUES - (044)							
DISTRICT CLERK REC.MGT FE	0002	807.50	870.00	1,027.00	300.00	1,049.00	300.00
DEPOSITORY INTEREST	0102	5.63	15.61	28.69	5.00	2.74	5.00

TOTAL REV -	9999	813.13	885.61	1,055.69	305.00	1,051.74	305.00
=====							

Run : 1/10/09
Run Time: 09:22:57
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For
DAWSON COUNTY
Budget Analysis Worksheet of Expenses
Budget Year: 2010

Description	Line Item	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY2009 Budget	FY 2009 Actual	2010 Estimated
EXPENSES - (044)							
DIST.CLK. REC.MGT EXPENSE	0105	1,390.00	.00	1,510.00	305.00	.00	305.00
TOTAL EXP -	9999	1,390.00	.00	1,510.00	305.00	.00	305.00

Run : 10/22/09
 Run Time: 09:22:57
 glprbudw 1.00.m

Description	Line Item	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY2009 Budget	FY 2009 Actual	2010 Estimated
=====							
REV - COUNTY RECORDS MGT.& PRE (045)							
COUNTY COURT RM&P FINES	0001	2,347.75	2,832.65	2,755.22	2,000.00	1,795.45	2,000.00
DISTRICT COURT RM&P FINES	0002	1,787.50	1,574.00	1,834.00	1,000.00	1,540.00	1,000.00
DEPOSITORY INTEREST	0102	46.74	171.16	372.39	10.00	40.65	10.00

TOTAL - COUNTY RECORDS MG	0999	4,181.99	4,577.81	4,961.61	3,010.00	3,376.10	3,010.00
=====							

Run : 1/09
Run Time: 09:22:57
glprbudw 1.00.m

BUDGET ANALYSIS WORKSHEET (FY 045) COUNTY RECORDS MGT & ES.F
For DAWSON COUNTY
Budget Analysis worksheet of Expenses
Budget Year: 2010
PAGE: 40

Description	Line Item	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY2009 Budget	FY 2009 Actual	2010 Estimated
EXP - COUNTY RECORDS MGT.& PRE (045)							
MISCELLANEOUS	0111	.00	.00	.00	3,010.00	.00	3,010.00
TOTAL - COUNTY RECORDS MG	0999	.00	.00	.00	3,010.00	.00	3,010.00

Description	Line Item	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY2009 Budget	FY 2009 Actual	2010 Estimated
REVENUES - (049)							
DAWSON CO JUV PROB TRUST	0025	.00	.00	815.00	5.00	.00	_____
TOTAL REV -	9999	.00	.00	815.00	5.00	.00	_____

Run: 10/09
Run Time: 09:22:57
glprbudw 1.00.m

For DAWSON COUNTY
Budget Analysis Worksheet of Expenses
Budget Year: 2010

Description	Line Item	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY2009 Budget	FY 2009 Actual	2010 Estimated
EXPENSES - (049)							
JPO RESTITUTION	0025	.00	.00	815.00	5.00	.00	
TOTAL EXP -	9999	.00	.00	815.00	5.00	.00	

Run Time: 09:22:57
 glprbudw 1.00.m

BUDGET ANALYSIS WORKSHEET
 For DAWSON COUNTY
 Budget Analysis Worksheet of Revenues
 Budget Year: 2010

Description	Line Item	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY2009 Budget	FY 2009 Actual	2010 Estimated
CJD/FEES (050)							
STATE GRANT-TYC	0092	.00	.00	.00	.00	.00	
PROBATION FEES-JUVENILE	0093	1,200.00	.00	2,569.00	1,000.00	.00	
DEPOSITORY INTEREST	0102	7.94-	12.20-	11.87	5.00	.00	
CASH-COMPUTER LEASE-APO	0104	.00	.00	.00	.00	.00	
MISCELLANEOUS REVENUE	0111	.00	.00	1,460.08	.00	.00	
TOTAL REVENUE	0999	1,192.06	12.20-	4,040.95	1,005.00	.00	
CJD GRANT (0001)							
CJD STATE GRANT-DETENTION	0003	41,682.00	33,428.00	44,793.00	40,105.30	.00	
USE 0003 INSTEAD	0092	.00	.00	.00	.00	.00	
MISCELLANEOUS REVENUE-CJD	0111	.00	.00	.00	.00	.00	
TOTAL REVENUE-CJD	0999	41,682.00	33,428.00	44,793.00	40,105.30	.00	
TOTAL CJD	0999	42,874.06	33,415.80	48,833.95	41,110.30	.00	

Description	Line Item	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY2009 Budget	FY 2009 Actual	2010 Estimated
CJD/FEES (050)							
EXTRA HELP-TYC	0104	.00	.00	.00	.00	.00	
OFFICE EXPENSE-TYC	0130	.00	.00	.00	.00	.00	
TRANSPORTATION-TYC	0136	.00	.00	.00	.00	.00	
CLOTHING-TYC	0138	.00	.00	.00	.00	.00	
VOCATIONAL TRAINING	0141	.00	.00	.00	.00	.00	
MEDICAL-TYC	0152	.00	.00	.00	.00	.00	
OUT OF COUNTY TRAVEL	0230	.00	.00	.00	.00	.00	
MISCELLANEOUS-TYC	0555	.00	.00	.00	.00	.00	
TOTAL TYC	0999	.00	.00	.00	.00	.00	
CJD GRANT (0001)							
CJD/FEES EXPENSE	0093	.00	.00	.00	.00	.00	
CJD CHOICES MISC.	0110	.00	.00	.00	.00	.00	
TRANSPORTATION & MEALS-CJ	0136	.00	.00	.00	.00	.00	
CLOTHING-CJD	0138	.00	.00	.00	.00	.00	
DETENTION-CJD	0139	44,252.00	23,026.00	19,719.00	40,105.30	.00	
RESIDENTIAL CARE-CJD	0140	164.00	.00	.00	.00	.00	
VOCATIONAL TRAINING-CJD	0141	.00	.00	.00	.00	.00	
MEDICAL-CJD	0152	.00	.00	.00	.00	.00	
MISCELLANEOUS	0555	741.38	503.23	396.94	1,000.00	.00	
TOTAL -CJD	0999	45,157.38	23,529.23	20,115.94	41,105.30	.00	
TOTAL CJD/FEES	0999	45,157.38	23,529.23	20,115.94	41,105.30	.00	

Description	Line Item	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY2009 Budget	FY 2009 Actual	2010 Estimated
=====							
REV - IV-E - JUVENILE PLACEMEN (051)							
IV-E DEPOSITORY INTEREST	0102	163.63	561.53	184.67	5.00	.00	
STATE JUVENILE PLACEMENT	0103	90,664.73	125,652.25	.00	5.00	.00	
MISCELLANEOUS	0555	.00	.00	.00	5.00	.00	

TOTAL - IV-E - JUVENILE P	0999	90,828.36	126,213.78	184.67	15.00	.00	
=====							

For DAWSON COUNTY
 Budget Analysis Worksheet of Expenses
 Budget Year: 2010

Description	Line Item	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY2009 Budget	FY 2009 Actual	2010 Estimated
EXP - IV-E - JUVENILE PLACEMEN (051)							
SUPPLIES & OPERATING EXPE	0130	14,551.41	16,027.53	6,367.61	5.00	.00	
CONTRACT SERVICES	0154	21,977.05	18,109.03	9,243.85	5.00	.00	
JUVENILE PLACEMENT	0180	25,774.54	7,349.00	6,300.00	5.00	.00	
BLDG REPAIRS	0185	.00	.00	.00	.00	.00	
CELL PHONES & PAGERS	0220	2,314.76	4,732.35	2,245.82	5.00	.00	
TRAVEL, MEALS, FUEL	0228	10,625.12	17,285.48	17,603.24	5.00	.00	
MISCELLANEOUS	0555	26,571.54	8,886.08	.00	5.00	.00	
TOTAL - IV-E - JUVENILE P	0999	101,814.42	72,389.47	41,760.52	30.00	.00	

Description	Line Item	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY2009 Budget	FY 2009 Actual	2010 Estimated
=====							
REV - VICTIM'S ASSISTANCE GRANT (052)							
STATE GRANT	0092	.00	17,360.00	5,728.00	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	.00	14.11	14.57-	.00	2.36-	

TOTAL - VICTIM'S ASSISTAN	9999	.00	17,374.11	5,713.43	5,728.00	5,725.64	5,728.00
=====							

Description	Line Item	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY2009 Budget	FY 2009 Actual	2010 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	17,360.00	5,728.00	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	.00	.00	.00	.00	.00	
EQUIPMENT	0132	.00	.00	.00	.00	.00	
TRAVEL/TRAINING	0228	.00	.00	.00	.00	.00	
TOTAL - VICTIM'S ASSISTAN	9999	.00	17,360.00	5,728.00	5,728.00	5,728.00	5,728.00

Run Time: 09:22:57
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For DAWSON COUNTY
Budget Analysis worksheet of Revenues
Budget Year: 2010

Description	Line Item	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY2009 Budget	FY 2009 Actual	2010 Estimated
REV - INMATE PHONES (055)							
DO NOT USE	0055	.00	.00	.00	.00	.00	
DEP.INT.-INMATE PHONES	0102	.00	.00	.00	.00	.00	
TRANSFER TO GENERAL FUND	0998	.00	.00	.00	.00	.00	
TOTAL - INMATE PHONES	0999	.00	.00	.00	.00	.00	

Run Time: 09:22:57
 glprbudw 1.00.m
 For DAWSON COUNTY
 Budget Analysis worksheet of Expenses
 Budget Year: 2010

Description	Line Item	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY2009 Budget	FY 2009 Actual	2010 Estimated
=====							
EXP - INMATE PHONES (055)							
INMATE PHONES EXPENSES-MI	0105	.00	.00	.00	.00	.00	_____
TRANSFER TO GENERAL FUND	0998	.00	.00	.00	.00	.00	_____

TOTAL - INMATE PHONES	0999	.00	.00	.00	.00	.00	_____
=====							

Description	Line Item	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY2009 Budget	FY 2009 Actual	2010 Estimated
REV - JAIL COMMISSARY	(056)						
JAIL COMMISSARY PROFIT	0090	7,426.89	3,178.87	1,904.59	2,000.00	5,109.83	2,000.00
JAIL COMMISSARY TAXES	0091	.00	.00	.00	.00	.00	
DEP. INTEREST-JAIL COMMIS	0102	39.84	88.74	167.10	10.00	18.81	10.00
TOTAL - JAIL COMMISSARY	0999	7,466.73	3,267.61	2,071.69	2,010.00	5,128.64	2,010.00

Run Time: 09:22:57
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For DAWSON COUNTY
Budget Analysis Worksheet of Expenses
Budget Year: 2010

Description	Line Item	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY2009 Budget	FY 2009 Actual	2010 Estimated
EXP - JAIL COMMISSARY (056)							
STATE SALES TAX	0105	.00	.00	.00	5.00	.00	5.00
MISCELLANEOUS-JAIL COMMIS	0555	5,220.85	2,881.95	.00	2,005.00	19.86	2,005.00
TOTAL - JAIL COMMISSARY	0999	5,220.85	2,881.95	.00	2,010.00	19.86	2,010.00

Run Date: 10/01/09
 Run Time: 09:22:57
 glprbudw 1.00.m

BUDGET ANALYSIS WORKSHEET (FUND 061) REC 1 F
 For DAWSON COUNTY
 Budget Analysis Worksheet of Revenues
 Budget Year: 2010

Description	Line Item	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY2009 Budget	FY 2009 Actual	2010 Estimated
PRECINCT NUMBER 1 REVENUE (061)							
CURRENT AD VALOREM TAXES	0010	.00	.00	.00	.00	.00	
CO.ADD-ON FEE PCT 1	0049	27,053.45	27,264.89	28,435.66	26,100.00	25,457.76	26,100.00
AUTO REGISTRATION-PCT 1	0050	111,403.19	107,335.16	113,822.55	108,000.00	102,694.42	108,000.00
DIRT WORK-PCT 1	0101	.00	.00	.00	.00	.00	
DEP INTEREST PCT 1	0102	259.42	2,240.31	3,989.62	100.00	379.82	100.00
LATERAL ROAD APPRO.PCT 1	0103	.00	.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	1,580.56	5.00	5,388.12	
CONSTRUCTION COSTS	0407	.00	.00	.00	.00	.00	
TRANSFER FROM OTHER FUNDS	0997	131,151.68	204,108.84	239,177.68	221,500.00	226,369.42	221,500.00
TOTAL PCT 1 REVENUE	0999	269,867.74	340,949.20	387,006.07	355,705.00	360,289.54	355,700.00
TOTAL REVENUE-PREC. # 1	0999	269,867.74	340,949.20	387,006.07	355,705.00	360,289.54	355,700.00

Description	Line Item	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY2009 Budget	FY 2009 Actual	2010 Estimated
PRECINCT NUMBER 1 EXPENSES (061)							
SALARIES-PREC.1	0103	91,676.00	93,020.79	93,577.74	109,074.00	95,080.85	109,074.00
SALARY-PART TIME HELP	0104	760.00	906.50	4,319.00	3,000.00	392.00	3,000.00
OVERTIME PAY	0105	4,295.20	9,338.82	5,278.15	10,160.05	6,663.75	5,978.00
1/2 SOCIAL SECURITY	0106	8,518.89	9,082.60	9,107.60	9,904.00	9,585.08	9,946.00
RETIREMENT	0108	11,576.20	12,698.23	13,079.44	17,722.15	17,722.15	16,740.00
HEALTH INSURANCE (4)	0109	23,614.08	20,648.88	22,863.60	31,460.00	23,344.64	31,460.00
RENT	0135	4,200.00	2,450.00	.00	5.00	.00	5.00
GAS AND OIL	0158	39,910.14	47,840.58	54,191.84	53,870.73	35,040.40	60,000.00
TIRES & TUBES	0161	2,726.15	6,900.15	6,679.30	10,272.67	5,967.82	5,000.00
PART & REPAIRS	0180	17,827.06	48,358.74	20,396.08	74,799.27	71,599.84	27,000.00
TELEPHONE	0220	1,440.00	1,600.00	1,520.00	1,920.00	1,200.00	2,000.00
IN COUNTY TRAVEL	0228	.00	.00	.00	.00	.00	.00
OUT OF COUNTY TRAVEL	0230	466.96	1,408.86	.00	1,200.00	130.00	1,200.00
LONGEVITY	0250	9,660.00	10,157.00	10,472.00	11,830.00	10,829.00	12,299.00
EQUIPMENT INSURANCE	0261	5,297.32	2,055.20	2,459.60	1,848.00	155.00	1,600.00
ELECTRICITY	0280	.00	.00	.00	1,205.00	254.84	1,200.00
WATER	0281	.00	.00	.00	5.00	.00	5.00
GAS (UTILITIES)	0282	.00	.00	.00	505.00	321.76	505.00
EQUIPMENT & LEASE PYMTS.	0291	26,028.96	28,286.91	44,327.18	90,030.39	87,506.29	31,000.00
NEW EQUIPMENT	0292	.00	.00	.00	.00	.00	.00
MACHINE HIRE	0293	.00	3,408.75	7,845.40	3,000.00	.00	3,000.00
MATERIALS & SUPPLIES	0406	356.97	3,497.97	5,456.24	3,595.09	3,296.25	3,000.00
CONSTRUCTION COSTS	0407	.00	.00	.00	3,000.00	.00	3,000.00
ROCK FOR PAVING	0408	.00	2,005.68	2,345.08	4,815.76	4,815.76	1,150.00
ASPHALT	0409	1,521.84	398.66	.00	2,000.00	.00	1,150.00
COLD MIX	0410	.00	.00	.00	.00	.00	1,700.00
VACATION PAY	0445	3,526.00	3,702.32	3,887.44	6,297.17	6,297.17	4,195.00
TRANSFER TO OTHER FUNDS	0502	.00	.00	.00	.00	.00	.00
MISCELLANEOUS	0555	.00	450.00	150.00	10,432.93	10,432.93	20,493.00
TOTAL PRECINCT 1 EXPENSE	0999	253,401.77	308,216.64	307,955.69	461,952.21	390,635.53	355,700.00
TOTAL - PRECINCT 1 FUND	0999	253,401.77	308,216.64	307,955.69	461,952.21	390,635.53	355,700.00

Description	Line Item	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY2009 Budget	FY 2009 Actual	2010 Estimated
PRECINCT NUMBER 2 REVENUE (062)							
CURRENT AD VALOREM TAXES	0010	2,248.29	.00	.00	.00	.00	
CO.ADD-ON FEE PCT 2	0049	27,053.45	27,264.89	28,435.66	26,100.00	25,457.76	26,100.00
AUTO REGISTRATION-PCT 2	0050	111,403.11	107,335.05	113,822.43	108,000.00	102,694.35	108,000.00
DIRT WORK PCT 2	0101	.00	.00	.00	.00	.00	
DEP INTEREST-PCT 2	0102	2,400.58	2,096.68	4,079.09	100.00	429.09	100.00
LATERAL ROAD APPRO.-PCT 2	0103	.00	.00	.00	.00	.00	
TRANSFER FROM OTHER FUNDS	0105	.00	.00	8,000.00	5.00	.00	5.00
MESCELLANEOUS-PCT 2	0111	.00	.00	3,038.52	5.00	2,187.62	
TRANSFER FROM OTHER FUNDS	0997	117,572.18	204,108.85	239,177.68	221,500.00	226,369.42	221,500.00
TOTAL PCT 2 REVENUE	0999	256,181.03	340,805.47	396,553.38	355,710.00	357,138.24	355,705.00
TOTAL REVENUE PREC. # 2	0999	256,181.03	340,805.47	396,553.38	355,710.00	357,138.24	355,705.00

Description	Line Item	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY2009 Budget	FY 2009 Actual	2010 Estimated
PRECINCT NUMBER 2 EXPENSES (062)							
SALARIES-PREC. 2	0103	91,676.00	88,022.69	99,129.72	109,074.00	97,397.07	109,074.00
SALARIES-PART TIME HELP	0104	1,366.96	4,423.00	.00	3,000.00	.00	3,000.00
OVERTIME PAY	0105	4,741.24	5,332.50	.00	4,989.00	289.18	5,000.00
1/2 SOCIAL SECURITY	0106	8,110.76	7,927.56	8,828.62	8,972.00	7,818.42	8,986.00
RETIREMENT	0108	11,061.22	10,778.35	12,260.61	14,552.00	13,065.34	15,087.00
HEALTH INSURANCE (4)	0109	23,614.08	20,648.88	24,387.84	31,460.00	23,344.64	31,460.00
GAS & OIL	0158	43,961.66	47,414.98	72,448.10	51,015.00	36,866.30	60,000.00
TIRES & TUBES	0161	1,763.40	6,850.26	10,679.91	12,126.16	9,569.31	6,000.00
PARTS & REPAIRS	0180	13,205.95	29,722.23	27,628.44	58,144.43	53,362.22	20,000.00
TELEPHONE	0220	2,379.26	925.77	444.45	500.00	397.59	500.00
IN COUNTY TRAVEL	0228	.00	.00	.00	.00	.00	.00
OUT OF COUNTY TRAVEL	0230	1,356.00	.00	2,741.42	750.00	130.00	750.00
LONGEVITY	0250	4,438.00	1,582.00	672.00	1,015.00	931.00	1,197.00
BUILDING INSURANCE	0260	.00	.00	.00	5.00	.00	5.00
EQUIPMENT INSURANCE	0261	2,329.20	2,329.20	2,459.60	.00	.00	650.00
ELECTRICITY	0280	742.42	714.04	436.85	1,000.00	494.41	1,000.00
WATER	0281	521.90	339.60	468.41	500.00	346.97	500.00
GAS (UTILITIES)	0282	2,404.49	1,415.88	1,228.71	3,000.00	929.61	3,000.00
EQUIPMENT & LEASE PYMTS.	0291	17,322.60	26,018.83	52,327.18	26,000.00	10,316.13	12,000.00
NEW EQUIPMENT	0292	.00	.00	.00	5.00	.00	5.00
MACHINE HIRE	0293	6,965.00	14,683.25	910.00	16,493.82	.00	20,000.00
MATERIALS & SUPPLIES	0406	1,278.30	5,238.00	3,322.06	3,724.00	2,478.69	3,800.00
CONSTRUCTION COSTS	0407	.00	.00	.00	5.00	.00	5.00
ROCK FOR PAVING	0408	5,950.85	14,302.85	14,711.70	20,226.77	20,226.77	9,002.00
ASPHALT	0409	.00	2,433.20	.00	2,433.00	.00	2,500.00
COLD MIX	0410	.00	.00	.00	.00	.00	10,000.00
VACATION PAY	0445	3,470.95	4,951.90	485.93	4,195.00	996.35	4,195.00
TRANSFER TO OTHER FUNDS	0502	.00	.00	.00	.00	.00	.00
MISCELLANEOUS	0555	.00	637.42	450.00	6,797.30	452.71	27,989.00
TOTAL PRECINCT NO. 2 EXPE	0999	248,660.24	296,692.39	336,021.55	379,982.48	279,412.71	355,705.00
TOTAL - PRECINCT 2 FUND	0999	248,660.24	296,692.39	336,021.55	379,982.48	279,412.71	355,705.00

For DAWSON COUNTY
 Budget Analysis Worksheet of Revenues
 Budget Year: 2010

Description	Line Item	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY2009 Budget	FY 2009 Actual	2010 Estimated
REVENUE PRECINCT NUMBER 3 (063)							
CURRENT AD VALOREM TAXES	0010	.00	.00	.00	.00	.00	
CO.ADD-ON FEE PCT 3	0049	27,053.15	27,264.61	28,435.44	26,100.00	25,457.54	26,100.00
AUTO REGISTRATION-PCT 3	0050	111,402.94	107,334.94	113,822.29	108,000.00	102,694.25	108,000.00
DIRT WORK-PCT 3	0101	.00	.00	.00	.00	.00	
DEP INTEREST-PCT 3	0102	569.46	2,759.94	4,895.81	100.00	612.71	100.00
LATERAL ROAD APPRO.-PCT 3	0103	.00	.00	.00	.00	.00	
MISCELLANEOUS-PCT 3	0111	.00	.00	2,427.73	5.00	1,392.12	
TRANSFER FROM OTHER FUNDS	0997	107,714.16	204,108.81	239,177.64	221,500.00	229,369.30	221,500.00
TOTAL REVENUE PCT 3	0999	246,739.71	341,468.30	388,758.91	355,705.00	359,525.92	355,700.00
TOTAL REVENUE PRECINCT NO	0999	246,739.71	341,468.30	388,758.91	355,705.00	359,525.92	355,700.00

Description	Line Item	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY2009 Budget	FY 2009 Actual	2010 Estimated
PRECINCT NUMBER 3 EXPENSES (063)							
SALARIES-PREC. 3	0103	92,116.75	78,674.30	74,882.88	109,074.00	72,970.22	109,074.00
SALARIES-PART TIME HELP	0104	.00	480.00	.00	3,000.00	624.75	3,000.00
OVERTIME PAY	0105	49.56	5,977.28	4,095.95	3,775.75	3,775.75	2,100.00
1/2 SOCIAL SECURITY	0106	7,522.72	6,896.73	6,542.70	9,378.00	6,751.48	9,380.00
RETIREMENT	0108	10,447.57	9,827.83	9,857.09	15,227.00	11,299.64	15,765.00
HEALTH INSURANCE (4)	0109	23,578.92	17,192.75	18,290.88	31,460.00	17,508.48	31,460.00
GAS & OIL	0158	35,244.77	50,427.38	51,788.07	52,399.87	22,567.57	60,000.00
TIRES & TUBES	0161	6,507.72	2,995.30	4,249.90	6,000.00	2,423.17	6,000.00
PARTS & REPAIRS	0180	10,817.24	23,103.39	14,256.49	20,113.00	10,845.51	10,113.00
TELEPHONE	0220	660.00	720.00	1,369.48	1,500.00	180.00	1,500.00
IN COUNTY TRAVEL	0228	.00	.00	.00	.00	.00	
OUT OF COUNTY TRAVEL	0230	1,181.57	507.80	382.61	1,000.00	280.92	1,000.00
LONGEVITY	0250	3,969.00	5,460.00	5,670.00	6,321.00	5,817.00	6,867.00
EQUIPMENT INSURANCE	0261	5,535.16	282.82	2,233.00	6,000.00	.00	2,500.00
ELECTRICITY	0280	99.80	125.85	119.61	300.00	107.06	300.00
WATER-BARN	0281	161.51	188.89	227.63	300.00	198.99	300.00
GAS (UTILITIES)	0282	583.02	565.73	628.22	1,000.00	559.06	1,000.00
EQUIPMENT & LEASE PMTS.	0291	60,228.22	57,124.88	103,468.76	108,108.76	104,153.03	24,000.00
NEW EQUIPMENT	0292	.00	.00	.00	5.00	.00	5.00
MACHINE HIRE	0293	.00	3,089.56	.00	1,560.00	120.00	1,560.00
MATERIALS & SUPPLIES	0406	1,001.17	1,657.45	1,379.27	11,612.96	4,272.41	5,000.00
CONSTRUCTION COST	0407	.00	.00	.00	5.00	.00	10,000.00
ROCK FOR PAVING	0408	.00	.00	.00	10,000.00	3,000.00	5.00
ASPHALT	0409	3,761.37	21,191.73	7,825.66	3,000.00	365.49	3,000.00
COLD MIX	0410	.00	.00	.00	.00	.00	2,000.00
VACATION PAY	0445	2,589.45	462.79	1,846.66	4,195.00	3,539.67	3,671.00
TRANSFER TO OTHER FUNDS	0502	.00	.00	.00	.00	.00	
MISCELLANEOUS	0555	.00	488.92	320.00	2,561.96	220.00	46,100.00
TOTAL PRECINCT NO. 3 EXPE	0999	266,055.52	287,441.38	309,434.86	407,897.30	265,580.20	355,700.00
TOTAL - PRECINCT 3 FUND	0999	266,055.52	287,441.38	309,434.86	407,897.30	265,580.20	355,700.00

Description	Line Item	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY2009 Budget	FY 2009 Actual	2010 Estimated
REVENUE PRECINCT NUMBER 4 (064)							
CURRENT AD VALOREM TAXES	0010	.00	.00	.00	.00	.00	
CO.ADD-ON FEE PCT 4	0049	27,053.15	27,264.61	28,435.44	26,100.00	25,457.54	26,100.00
AUTO REGISTRATION-PCT 4	0050	111,402.81	107,334.83	113,822.24	108,000.00	102,694.13	108,000.00
DEP INTEREST PCT 4	0102	923.19	82,431.09	6,306.96	100.00	561.59	100.00
LATERAL ROAD APPRO. PCT 4	0103	.00	.00	.00	.00	.00	
MISCELLANEOUS-PCT 4	0111	2,718.95	.00	3,057.82	5.00	.00	5.00
TRANSFER FROM OTHER FUNDS	0997	83,069.15	126,494.59	239,177.61	221,500.00	223,369.29	221,500.00
TOTAL REVENUE-PCT 4	0999	225,167.25	343,525.12	390,800.07	355,705.00	352,082.55	355,705.00
TOTAL REVENUE-PRECINCT NO	0999	225,167.25	343,525.12	390,800.07	355,705.00	352,082.55	355,705.00

Description	Line Item	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY2009 Budget	FY 2009 Actual	2010 Estimated
PRECINCT NUMBER 4 EXPENSES (064)							
SALARIES-PREC. 4	0103	91,676.00	98,111.48	99,425.06	109,074.00	97,079.57	109,074.00
SALARIES-PART TIME HELP	0104	.00	.00	.00	3,000.00	.00	3,000.00
OVERTIME PAY	0105	3,923.50	8,604.84	7,226.59	6,825.00	5,360.83	6,825.00
1/2 SOCIAL SECURITY	0106	7,982.68	8,908.31	8,911.04	9,635.00	9,024.12	9,676.00
RETIREMENT	0108	11,096.92	12,682.13	13,635.96	15,654.00	15,033.61	16,276.00
HEALTH INSURANCE (4)	0109	23,614.08	21,632.16	24,364.40	31,460.00	23,312.41	31,460.00
OFFICE SUPPLIES	0130	.00	.00	.00	5.00	.00	5.00
GAS & OIL	0158	48,349.94	52,409.90	81,037.07	61,047.00	35,222.39	60,000.00
TIRES & TUBES	0161	2,833.44	7,471.80	5,357.93	6,000.00	2,318.69	6,000.00
PARTS & REPAIRS	0180	10,675.15	40,216.34	21,075.43	33,184.44	19,205.81	25,816.00
TELEPHONE	0220	37.76	.00	.00	6.00	.00	6.00
IN COUNTY TRAVEL	0228	.00	.00	.00	.00	.00	.00
OUT OF COUNTY TRAVEL	0230	466.96	489.80	512.61	750.00	594.91	750.00
LONGEVITY	0250	7,497.00	8,050.00	8,813.00	9,674.00	8,918.00	10,220.00
EQUIPMENT INSURANCE	0261	2,457.96	2,457.96	2,048.32	2,500.00	1,329.00	2,000.00
ELECTRICITY	0280	416.44	426.51	504.87	650.00	380.69	650.00
GAS (UTILITIES)	0282	.00	.00	.00	5.00	.00	5.00
EQUIPMENT & LEASE PYMTS.	0291	24,702.96	24,702.96	64,243.85	46,013.00	41,435.10	25,000.00
NEW EQUIPMENT	0292	.00	.00	.00	5.00	.00	5.00
MACHINE HIRE	0293	.00	3,285.15	23,274.20	3,615.00	3,615.00	3,615.00
MATERIALS & SUPPLIES	0406	2,421.54	1,380.80	3,620.38	14,618.56	1,816.24	1,987.00
CONSTRUCTION COST	0407	.00	.00	.00	4,631.00	.00	4,631.00
ROCK FOR PAVING	0408	.00	4,186.93	.00	5,000.00	3,000.00	3,000.00
ASPHALT	0409	1,189.61	.00	450.00	3,176.00	.00	1,176.00
COLD MIX	0410	.00	.00	.00	.00	.00	4,000.00
VACATION PAY	0445	1,763.00	2,221.40	1,943.72	4,195.00	3,277.46	4,195.00
MISCELLANEOUS	0555	110.00	120.00	.00	6,292.00	.00	26,333.00
TRANSFER TO OTHER FUNDS	0998	.00	.00	.00	.00	.00	.00
TOTAL PRECINCT NO. 4 EXPE	0999	241,214.94	297,358.47	366,444.43	377,015.00	270,923.83	355,705.00
TOTAL - PRECINCT 4 FUND	0999	241,214.94	297,358.47	366,444.43	377,015.00	270,923.83	355,705.00

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BUDGET ANALYSIS WORKSHEET (FUND 065) ROAD & BRIDGE FUND
 For DAWSON COUNTY
 Budget Analysis worksheet of Revenues
 Budget Year: 2010

Description	Line Item	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY2009 Budget	FY 2009 Actual	2010 Estimated
REVENUE-ROAD AND BRIDGE (065)							
CURRENT TAXES-R&B AD VALO	0010	170,243.36	175,172.91	188,579.21	200,000.00	201,053.91	190,000.00
DEPOSITORY INT.-ROAD & BR	0102	3,303.08	1,637.16	2,777.36	1,500.00	198.27	1,500.00
TRANSFER FROM OTHER FUNDS	0105	.00	.00	.00	5.00	.00	5.00
MISCELLANEOUS-ROAD & BRID	0111	14,056.21	30,211.72	34,125.96	10,000.00	32,202.97	10,000.00
TRANSFER FROM OTHER FUNDS	0997	.00	.00	.00	.00	.00	
TOTAL REVENUE-ROAD & BRID	0999	187,602.65	207,021.79	225,482.53	211,505.00	233,455.15	201,505.00
TOTAL REVENUE ROAD & BRID	0999	187,602.65	207,021.79	225,482.53	211,505.00	233,455.15	201,505.00

Description	Line Item	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY2009 Budget	FY 2009 Actual	2010 Estimated
ROAD AND BRIDGE EXPENSES (065)							
SALARIES-COMMISSIONERS	0101	93,040.48	97,222.83	102,577.28	110,579.00	101,806.76	110,579.00
1/2 SOCIAL SECURITY	0106	8,888.06	9,317.58	10,386.36	10,880.00	9,105.18	10,880.00
RETIREMENT	0108	12,709.42	13,505.59	15,486.26	17,694.00	16,192.19	18,532.00
HEALTH INSURANCE (4)	0109	23,614.08	21,632.16	24,387.84	27,500.00	22,814.08	27,500.00
IN COUNTY TRAVEL	0228	24,000.08	23,884.69	28,800.72	28,800.00	26,585.28	28,800.00
STATE WEIGHT FEE	0229	.00	.00	.00	5.00	.00	5.00
LONGEVITY	0250	3,024.00	3,556.00	4,620.00	2,121.00	2,037.00	1,092.00
MISCELLANEOUS	0555	.00	.00	.00	13,921.00	.00	4,112.00
TRANSFER FROM OTHER FUNDS	0997	46,000.00	.00	100,000.00	5.00	.00	5.00
TOTAL ROAD & BRIDGE EXPEN	0999	211,276.12	169,118.85	286,258.46	211,505.00	178,540.49	201,505.00
TOTAL - ROAD & BRIDGE GEN	0999	211,276.12	169,118.85	286,258.46	211,505.00	178,540.49	201,505.00

Description	Line Item	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY2009 Budget	FY 2009 Actual	2010 Estimated
REVENUES - (066)							
CURRENT TAX-FM TO MARKET	0010	413,475.30	793,086.34	831,203.14	860,000.00	878,561.97	860,000.00
FARM TO MARKET-DEP INT	0102	.00	9.14	2,217.02-	.00	2,197.20	
LATERAL ROAD REVENUE	0103	26,031.87	25,782.95	25,507.46	26,000.00	25,644.27	26,000.00
TOTAL REV -	9999	439,507.17	818,878.43	854,493.58	886,000.00	906,403.44	886,000.00

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For DAWSON COUNTY
Budget Analysis worksheet of Expenses
Budget Year: 2010

Description	Line Item	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY2009 Budget	FY 2009 Actual	2010 Estimated
EXPENSES - (066)							
TRANSFER TO PRECINCT #1	1051	131,151.68	204,108.84	214,177.68	221,500.00	226,369.42	221,500.00
TRANSFER TO PRECINCT #2	1052	117,572.18	204,108.85	214,177.68	221,500.00	226,369.42	221,500.00
TRANSFER TO PRECINCT #3	1053	107,714.16	204,108.81	214,177.64	221,500.00	226,369.30	221,500.00
TRANSFER TO PRECINCT #4	1054	83,069.15	204,108.79	214,177.60	221,500.00	226,369.29	221,500.00
TOTAL EXP -	9999	439,507.17	816,435.29	856,710.60	886,000.00	905,477.43	886,000.00

Description	Line Item	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY2009 Budget	FY 2009 Actual	2010 Estimated
REVENUES - (078)							
DEP.INTEREST CO.CLK VS RE	0102	19.20	57.37	80.81	5.00	5.80	5.00
VITAL STATISTICS REV	0103	1,823.00	1,998.83	2,274.00	1,000.00	1,839.80	1,000.00
TOTAL REV -	9999	1,842.20	2,056.20	2,354.81	1,005.00	1,845.60	1,005.00

Description	Line Item	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY2009 Budget	FY 2009 Actual	2010 Estimated
EXPENSES - (078)							
MISCELLANEOUS	0555	401.80	1,904.11	4,065.93	3,605.00	1,856.34	1,005.00
TOTAL EXP -	9999	401.80	1,904.11	4,065.93	3,605.00	1,856.34	1,005.00

Description	Line Item	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY2009 Budget	FY 2009 Actual	2010 Estimated
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REVENUES - (079)							
DEP.INT-CO.CLK.ARCHIVE FE	0102	234.64	769.56	1,100.38	100.00	122.74	100.00
CO.CLK ARCHIVE REVENUE	0103	15,112.00	19,990.00	21,301.00	6,500.00	15,750.00	6,500.00

TOTAL REV -	9999	15,346.64	20,759.56	22,401.38	6,600.00	15,872.74	6,600.00
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Description	Line Item	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY2009 Budget	FY 2009 Actual	2010 Estimated
EXPENSES - (079)							
MISCELLANEOUS	0555	1,756.48	6,565.90	6,540.36	26,600.00	.00	6,600.00
TOTAL EXP -	9999	1,756.48	6,565.90	6,540.36	26,600.00	.00	6,600.00

Description	Line Item	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY2009 Budget	FY 2009 Actual	2010 Estimated
DISTRIC T ATTORNEY REVENUE (092)							
OTHER GOV. AGENCIES	0036	217,250.16	221,411.04	222,139.72	224,281.00	205,590.66	266,775.73
DAWSON COUNTY APPROPRIATI	0037	127,315.00	127,315.08	132,041.76	129,865.00	119,042.99	154,471.00
ASST.DA. SUPP.SALARY REIM	0038	2,145.00	400.00	6,600.00	400.00	.00	
ASST DA LONGEVITY-STATE C	0075	1,920.00	2,160.00	1,200.00	419.96	.00	
STATE COMPTROLLER	0092	33,630.00	33,630.00	34,518.29	33,630.00	31,579.05	34,450.00
VCLG & VAG GRANTS	0093	42,316.00	39,000.50	3,250.00	.00	.00	
VAG GRANT MATCH	0094	.00	.00	.00	.00	.00	
PEACE OFFICER ALLO.-STATE	0095	.00	.00	814.07	.00	730.18	730.18
OFFICE OF JUSTICE PROG.-G	0096	.00	.00	.00	.00	.00	
DEPOSITORY INTEREST	0102	519.62	602.70	306.08	200.00	116.83	200.00
STATE WELFARE FRAUD CASE	0103	.00	.00	1,680.14	.00	1,400.00	
MISCELLANEOUS	0111	2,100.00	20,500.00	33,509.33	.00	2,285.11	
TOTAL DISTRICT ATTORNEY	0999	427,195.78	445,019.32	436,059.39	388,795.96	360,744.82	456,626.91
BYRNE NARCOTICS GRANT (1000)							
BYRNE NARCOTICS GRANT PRO	0093	27,425.65	24,159.63	.00	5.00	.00	5.00
NARCOTICS GRANT MATCH	0095	16,980.56	.00	.00	.00	.00	
TOTAL NARCOTICS GRANT	0999	44,406.21	24,159.63	.00	5.00	.00	5.00
TOTAL DISTRICT ATTORNEY	0999	471,601.99	469,178.95	436,059.39	388,800.96	360,744.82	456,631.91

Description	Line Item	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY2009 Budget	FY 2009 Actual	2010 Estimated
DISTRICT ATTORNEY'S OFFICE (092)							
SALARY - OFFICIAL	0101	10,000.12	10,000.12	10,000.12	10,000.00	9,230.88	10,000.00
SALARIES - ASSISTANTS	0103	234,819.48	250,806.92	238,927.95	255,500.00	234,033.59	255,500.00
EXTRA HELP	0104	2,175.05	3,740.00	20.00	.00	.00	2,320.00
ASST. DA SUPPLEMENTAL SAL	0105	1,992.55	3,199.01	8,488.99	.00	.00	
SOCIAL SECURITY	0106	23,724.21	25,222.53	21,270.84	21,558.00	18,398.48	21,558.00
RETIREMENT	0108	33,540.07	36,491.00	31,832.42	34,994.00	30,645.73	34,994.00
HEALTH INSURANCE(6)	0109	40,832.68	37,856.28	34,041.36	39,600.00	31,303.04	39,600.00
VICTIM'S ASSISTANT COORDI	0110	30,115.43	30,000.10	25,384.70	.00	.00	
VADG-SECRETARY SALARY	0111	.00	.00	.00	.00	.00	
NARCOTICS COOR. SAL.	0112	40,000.22	40,000.22	4,307.74	.00	.00	
OFFICE EXPENSE	0130	7,751.02	7,070.82	6,978.78	15,000.00	14,066.43	10,000.00
EQUIPMENT	0132	.00	.00	.00	.00	.00	26,672.00
RENT	0135	.00	.00	.00	.00	.00	
GAS AND OIL	0158	.00	.00	.00	1,000.00	130.46	
POSTAGE	0192	1,375.40	1,134.80	1,436.25	2,229.00	1,119.78	2,553.00
COPY MACHINE	0193	2,309.68	629.58	1,415.88	678.10	235.98	3,000.00
LEGAL ADS & PUBLICATIONS	0194	389.80	442.30	166.60	1,500.00	947.48	1,500.00
INSURANCE/BONDS	0196	5,342.00	5,716.00	5,435.00	6,000.00	4,989.50	6,000.00
MEMBERSHIP DUES	0201	1,351.00	1,409.00	1,245.00	1,424.00	1,344.00	1,500.00
TELEPHONE	0220	6,237.34	6,163.36	6,468.34	7,500.00	5,638.73	11,400.00
TRAVEL	0228	4,392.25	4,613.23	9,168.82	5,000.00	3,061.71	14,600.00
SCHOOL-SEMINARS-DUES	0230	2,931.99	5,210.90	3,620.60	6,821.90	6,821.90	8,000.00
DUE A.D.A.S.S.A./WELFARE	0235	.00	.00	.00	.00	.00	
LONGEVITY	0250	1,920.00	2,160.00	1,140.00	.00	.00	7,280.00
MISCELLANEOUS	0555	.00	.00	.00	.00	.00	154.91
TOTAL DISTRICT ATTORNEY	0999	446,580.93	470,607.01	411,349.39	408,805.00	361,967.69	456,631.91
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	3,332.47	5,846.06	290.61	.00	.00	
NARCOTICS GRANT-SUPPL & E	0229	236.39	3,690.75	.00	.00	.00	
TOTAL NARCOTICS GRANT	0999	3,568.86	9,536.81	290.61	.00	.00	
TOTAL DISTRICT ATTORNEY	0999	450,149.79	480,143.82	411,640.00	408,805.00	361,967.69	456,631.91

Description	Line Item	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY2009 Budget	FY 2009 Actual	2010 Estimated
ADULT PROBATION REVENUE (093)							
STATE COMPTROLLER	0092	182,377.00	203,614.00	217,203.00	208,326.00	.00	
PROBATION FEES-ALL COUNTI	0093	411,622.78	436,591.01	418,328.41	420,000.00	.00	
DRUG OFFENDER EDUCATION C	0095	3,312.00	3,339.00	.00	1,000.00	.00	
DWI PARTICIPANT PAYMENTS	0096	1,906.70	2,846.00	.00	4,000.00	.00	
RIDER 80 FUNDING	0097	.00	.00	.00	4,674.00	.00	
DEPOSITORY INTEREST	0102	3,941.83	2,777.96	884.60	1,000.00	.00	
MISCELLANEOUS (PSI,MISC,S	0555	2,376.67	794.35	1,933.93	1,000.00	.00	
SURPLUS FROM PREVIOUS FY	0556	.00	.00	.00	250,000.00	.00	
PRIOR FY REFUND	0557	.00	.00	.00	.00	.00	
INTERFUND TRANSFER	0560	.00	.00	.00	.00	.00	
TOTAL REVENUE-SUPERVISION	0999	605,536.98	649,962.32	638,349.94	890,000.00	.00	
COMMUNITY CORRECTIONS FUNDING (1000)							
STATE-COMM.CORRECTIONS FU	0092	80,754.00	79,861.60	72,902.00	72,051.00	.00	
PMTS. BY PROGRAM PARTICIP	0096	8,418.75	13,099.00	8,785.75	10,000.00	.00	
SURPLUS FROM PREVIOUS FY	0556	.00	.00	.00	5.00	.00	
PRIOR FY REFUND	0557	.00	.00	.00	.00	.00	
INTERFUND TRANSFER	0560	.00	.00	.00	5.00	.00	
TOTAL-REVENUE-CCF	0999	89,172.75	92,960.60	81,687.75	82,061.00	.00	
DRIVING WHILE INTOXICATED (2000)							
DRIVING WHILE INTOXICATED	0092	.00	.00	.00	.00	.00	
TOTAL REVENUE-DWI	0999	.00	.00	.00	.00	.00	
STATE DIVERSION (3000)							
DIVERSION	0092	.00	.00	.00	.00	.00	
TOTAL ADULT PROBATION	0999	694,709.73	742,922.92	720,037.69	972,061.00	.00	

Description	Line Item	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY2009 Budget	FY 2009 Actual	2010 Estimated
A. APO - SUPERVISION FUNDING (093)							
SALARIES	0102	413,952.02	453,200.24	480,015.16	493,246.00	.00	
SALARIES-PART TIME	0103	23,111.98	13,025.60	14,844.00	50,000.00	.00	
RIDER 80 FUNDING	0104	.00	.00	.00	4,674.00	.00	
OVERTIME	0105	6,390.58	5,193.21	8,007.51	10,000.00	.00	
SOCIAL SECURITY	0106	32,366.09	33,819.20	36,285.40	42,323.00	.00	
RETIREMENT	0108	50,664.72	53,522.88	63,491.30	77,454.00	.00	
DO NOT USE	0109	.00	.00	.00	.00	.00	
UNEMPLOYMENT INS.	0113	664.69	959.15	1,543.89	2,500.00	.00	
1. SUPPLIES/OPERATING/EXP	0130	13,526.11	14,578.92	18,289.19	99,641.00	.00	
2. PROFESSIONAL FEES	0154	30,934.27	29,440.75	32,361.76	52,162.00	.00	
3. CONTRACT SERVICES/OFF	0170	5,075.00	2,950.45	6,600.68	13,000.00	.00	
DO NOT USE	0193	.00	.00	.00	.00	.00	
DO NOT USE	0227	20,110.00	.00	.00	.00	.00	
4. TRAVEL/FURN.TRANS	0228	16,931.66	12,931.75	11,897.15	25,000.00	.00	
DO NOT USE	0552	.00	.00	.00	.00	.00	
5. UTILITIES	0553	2,435.56	2,381.88	2,382.05	5,000.00	.00	
6. EQUIPMENT	0554	10,172.51	1,936.62	2,855.91	15,000.00	.00	
MISC-OVERPAYMENT REIMBURS	0555	.00	.00	1,240.00	.00	.00	
TOTAL-SUPERVISION	0999	626,335.19	623,940.65	679,814.00	890,000.00	.00	
B. COMMUNITY CORRECTIONS (1000)							
CSR SOCIAL SECURITY	0106	2,465.28	1,929.63	1,820.34	1,873.00	.00	
CSR RETIREMENT	0108	3,483.93	2,863.99	3,003.51	3,427.00	.00	
CSR UNEMPLOYMENT	0113	.00	.00	77.64	200.00	.00	
6. COUNSELING CONTRACT	0136	5,137.50	6,900.00	5,700.00	7,200.00	.00	
7. COUNSELING TRAVEL	0137	1,173.80	1,218.25	1,176.45	1,534.00	.00	
CSR SALARIES	0150	32,232.00	25,228.00	23,800.00	24,480.00	.00	
DO NOT USE	0151	.00	.00	.00	.00	.00	
1. CSR FURNISHED TRANS	0152	9,452.57	6,202.86	28,471.43	10,800.00	.00	
2. CSR SUPPLIES	0153	1,438.02	515.03	1,597.46	972.00	.00	
3. CSR UTILITIES	0154	145.79	152.81	167.94	300.00	.00	
4. CSR EQUIPMENT	0155	2,984.62	245.48	3,090.87	875.00	.00	
5. CSR PROFESSIONAL FEE	0156	.00	368.80	370.91	324.00	.00	
8. COUNSELING PROFESS FE	0158	.00	66.00	62.92	66.00	.00	
9. SEX OFFEND CONTRACT	0180	25,000.00	25,000.00	25,000.00	29,850.00	.00	
DO NOT USE	0181	.00	.00	.00	.00	.00	
DO NOT USE	0182	.00	.00	.00	.00	.00	
10. SEX OFFEND PROFESS FE	0183	.00	128.00	112.92	150.00	.00	
DO NOT USE	0193	48,120.00	.00	.00	.00	.00	
STATE REFUND	0194	.00	3,206.51	.00	.00	.00	
DO NOT USE	0195	.00	.00	.00	.00	.00	
DO NOT USE	0196	.00	.00	.00	.00	.00	
TOTAL-COMMUNITY CORRECTIO	0999	131,633.51	74,025.36	94,452.39	82,051.00	.00	
(2000)							
DO NOT USE	0103	.00	.00	.00	.00	.00	
DO NOT USE	0999	.00	.00	.00	.00	.00	
(3000)							
DO NOT USE	0103	.00	.00	.00	.00	.00	
TOTAL ADULT PROBATION	0999	757,968.70	697,966.01	774,266.39	972,051.00	.00	

Description	Line Item	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY2009 Budget	FY 2009 Actual	2010 Estimated
=====							
T.J.P.C. #89 REVENUE (094)							
COUNTY MATCH	0049	40,000.00	40,000.00	42,000.00	50,000.00	.00	_____
"A" STATE AID	0092	29,513.00	29,513.00	29,513.00	38,999.00	.00	_____
"F" PROG.SANCTIONS JPO	0093	44,358.00	27,962.36	44,358.00	44,358.00	.00	_____
TJPC-G PROG.SANC.I,II,III	0094	9,486.00	9,486.00	12,951.00	.00	.00	_____
"Y" COMMUNITY CORRECTIONS	0095	40,599.00	40,599.00	40,599.00	40,599.00	.00	_____
"Z" SALARY ADJUSTMENT	0096	8,550.00	6,248.22	8,550.00	8,550.00	.00	_____
"X" LIFE SKILLS	0097	.00	3,465.00	.00	4,834.00	.00	_____
DEPOSITORY INTEREST	0102	113.93	177.13	45.48	5.00	.00	_____
MISCELLANEOUS	0555	.00	.00	.00	.00	.00	_____
COMMUNITY CORR. ASSISTANCE (1000)							
CCAP STATE FUNDS	0092	.00	.00	.00	.00	.00	_____
CCAP MISC.	0555	.00	.00	.00	.00	.00	_____
RESIDENTIAL CARE-STATE CC	0592	.00	.00	.00	.00	.00	_____
MISC. REVENUE (2000)							
"C" COMMITMENT REDUCTION	0319	.00	.00	.00	25,000.00	.00	_____
"H" DIVERSION	0320	6,545.00	12,200.00	64,293.93	43,000.00	.00	_____

TOTAL T.J.P.C. #89 REVENU	0999	179,164.93	169,296.45	242,219.45	255,345.00	.00	_____
=====							

Description	Line Item	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY2009 Budget	FY 2009 Actual	2010 Estimated
T.J.P.C. #89 (094)							
TJPC-SALARY & FRINGE	0010	.00	.00	.00	.00	.00	
CCAP-SALARY & FRINGE	0011	.00	.00	.00	.00	.00	
STAFF SERVICES (094)							
JPO-1 STATE AID SALARY	0102	11,742.90	1,706.15	8,640.96	.00	.00	
JPO-2 STATE AID SALARY	0103	17,968.08	14,003.08	16,392.69	.00	.00	
CHIEF STATE AID	0104	4,551.00	6,951.00	.00	.00	.00	
TJPC-Z SALARY ADJ.	0105	8,550.24	6,248.22	2,850.00	.00	.00	
SOCIAL SECURITY	0106	6,807.74	5,301.35	4,466.76	3,672.00	.00	
RETIREMENT	0108	9,616.90	7,851.56	7,673.79	.00	.00	
HEALTH INSURANCE	0109	5,408.36	3,040.42	6,661.48	.00	.00	
A-STATE AID	0110	13,648.18	15,381.30	15,839.57	4,551.00	.00	
CO.MATCH JPO'S SAL	0111	39,999.96	34,820.87	39,408.38	.00	.00	
Z-EMPLOYEE "A"	0112	.00	131.08	1,662.60	2,850.00	.00	
TJPC-Z GRANT EMP. B	0113	.00	.00	767.28	.00	.00	
TJPC-Z GRANT EMP. C	0114	.00	.00	2,740.25	.00	.00	
UNEMPLOYMENT INS	0115	.00	.00	267.75	5.00	.00	
Y-COMMUNITY CORRECTIONS	0117	.00	.00	.00	40,599.00	.00	
STATE AID OPERATING EXP.	0130	.00	3,631.00	115.65	12,669.68	.00	
LIFE SKILLS	0228	.00	.00	9,966.09	.00	.00	
REFUGE	0231	.00	.00	.00	.00	.00	
LONGEVITY	0250	.00	.00	.00	.00	.00	
MISCELLANEOUS	0555	.00	76.61	.00	.00	.00	
TOTAL STAFF SERVICES	0999	118,293.36	99,142.64	117,453.25	64,346.68	.00	
NONRESIDENTIAL SERVICES (1000)							
B. NONRESIDENTIAL SERVICES (1000)							
CONTRACT CHIEF PMT	0102	40,599.00	40,599.00	40,599.00	.00	.00	
CSR-PROG.SANC 1-11-111	0105	9,178.40	7,570.26	7,982.72	.00	.00	
SOCIAL SECURITY-CSR WORKE	0106	735.75	1,162.11	447.60	.00	.00	
RETIREMENT	0108	529.36	753.63	736.08	.00	.00	
1. TJPC SUPPLIES	0141	.00	.00	.00	.00	.00	
2. CCAP SUPPLIES	0152	.00	.00	.00	.00	.00	
3. TJPC CONTRACT SERVICES	0154	437.50	320.00	.00	.00	.00	
CCAP CONTRACT SERVICES	0155	.00	.00	.00	.00	.00	
TJPC-X ICBP REGIONAL	0160	.00	3,465.00	.00	.00	.00	
4. CCAP CONTRACT CHIEF	0226	.00	.00	.00	.00	.00	
5. MISCELLANEOUS	0555	.00	.00	.00	.00	.00	
TOTAL NONRESIDENTIAL SERV	0999	51,480.01	53,870.00	49,765.40	.00	.00	
RESIDENTIAL SERVICES (2000)							
C. RESIDENTIAL SERVICES (2000)							
SMALL COUNTY	0310	.00	.00	.00	.00	.00	
REGIONAL FUNDING	0312	.00	.00	.00	.00	.00	
DON'T USE	0315	.00	.00	.00	.00	.00	
C-COMMITMENT REDUCTION PR	0319	.00	.00	.00	25,000.00	.00	
H-DIVERSION	0320	48,405.00	18,471.50	62,187.43	43,000.00	.00	
TOTAL RESIDENTIAL SERVICE	0999	48,405.00	18,471.50	62,187.43	68,000.00	.00	
ASSISTANT CHIEF (3100)							
F-PROG.SANCTIONS JPO	0102	.00	.00	.00	22,179.00	.00	
SOCIAL SECURITY	0106	.00	.00	.00	3,060.00	.00	
RETIREMENT	0108	.00	.00	.00	5,094.15	.00	

Description	Line Item	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY2009 Budget	FY 2009 Actual	2010 Estimated
HEALTH INSURANCE	0109	.00	.00	.00	6,599.24	.00	
CO.MATCH JPO SALARY	0111	.00	.00	.00	14,971.00	.00	
Z-EMPLOYEE "B"	0113	.00	.00	.00	2,850.00	.00	
TOTAL ASSISTANT CHIEF	0999	218,178.37	171,484.14	229,406.08	187,100.07	.00	
JPO (4100)							
F-PROG.SANCTIONS JPO	0102	.00	.00	.00	22,179.00	.00	
SOCIAL SECURITY	0106	.00	.00	.00	2,448.00	.00	
RETIREMENT	0108	.00	.00	.00	4,075.29	.00	
HEALTH INSURANCE	0109	.00	.00	.00	6,599.24	.00	
CO.MATCH JPO SALARY	0111	.00	.00	.00	6,971.00	.00	
Z-EMPLOYEE "C"	0114	.00	.00	.00	2,850.00	.00	
TOTAL JPO	0999	.00	.00	.00	45,122.53	.00	
DATA CO/SEC (5100)							
SOCIAL SECURITY	0106	.00	.00	.00	567.09	.00	
RETIREMENT	0108	.00	.00	.00	944.05	.00	
HEALTH INSURANCE	0109	.00	.00	.00	.00	.00	
A-STATE AID	0110	.00	.00	.00	7,413.00	.00	
TOTAL DATA CO/SEC	0999	.00	.00	.00	8,924.14	.00	
CS PROGRAM (6100)							
A-STATE AID	0105	.00	.00	.00	8,000.00	.00	
SOCIAL SECURITY	0106	.00	.00	.00	674.00	.00	
RETIREMENT	0108	.00	.00	.00	812.00	.00	
HEALTH INSURANCE	0109	.00	.00	.00	.00	.00	
MISCELLANEOUS	0555	.00	.00	.00	.00	.00	
TOTAL CS PROGRAM	0999	.00	.00	.00	9,486.00	.00	
LIFE SKILLS PROGRAM (7100)							
SOCIAL SECURITY	0106	.00	.00	.00	369.80	.00	
RETIREMENT	0108	.00	.00	.00	.00	.00	
HEALTH INSURANCE	0109	.00	.00	.00	.00	.00	
X-REGIONAL GRANT	0231	.00	.00	.00	4,464.20	.00	
TOTAL LIFE SKILLS PROGRAM	0999	.00	.00	.00	4,834.00	.00	
TOTAL T.J.P.C. #89	9999	218,178.37	171,484.14	229,406.08	255,466.74	.00	

Description	Line Item	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY2009 Budget	FY 2009 Actual	2010 Estimated
REVENUES - (101)							
DEPOSITORY INTEREST	0102	.00	4.87	.13	5.00	.00	5.00
SHERIFF RADIO GRANT	0103	.00	12,000.00	.00	5.00	38,538.00	5.00
TOTAL REV -HOMELAND SECUR	9999	.00	12,004.87	.13	10.00	38,538.00	10.00

Run Date: 10/01/09
Run Time: 09:22:57
glprbudw 1.00.m

Description	Line Item	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY2009 Budget	FY 2009 Actual	2010 Estimated
=====							
EXPENSES-HOMELAND SECURITY GRANT (101)							
EQUIPMENT	0132	.00	12,000.00	.00	38,538.00	38,538.00	10.00

TOTAL EXP -HOMELAND SECUR	9999	.00	12,000.00	.00	38,538.00	38,538.00	10.00
=====							

Run Time: 09:22:57
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For DAWSON COUNTY
Budget Analysis worksheet of Revenues
Budget Year: 2010

Description	Line Item	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY2009 Budget	FY 2009 Actual	2010 Estimated
REVENUES - (102)							
DEP INTEREST-TX BK FESTIV	0102	.00	.00	.00	5.00	.00	5.00
GRANT PROCEEDS	0105	5,036.00	.00	.00	5.00	.00	5.00
TRANSFER FROM OTHER FUNDS	0997	.00	.00	.00	.00	.00	
TOTAL REV -TX BOOK FESTIV	9999	5,036.00	.00	.00	10.00	.00	10.00

FOR DAWSON COUNTY
Budget Analysis Worksheet of Expenses
Budget Year: 2010

Description	Line Item	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY2009 Budget	FY 2009 Actual	2010 Estimated
=====							
EXPENSES - TEXAS BOOK FESTIVAL (102)							
TEXAS BOOK FESTIVAL EXPEN	0110	5,068.50	.00	.00	10.00	.00	10.00

TOTAL EXP -TX BOOK FESTIV	9999	5,068.50	.00	.00	10.00	.00	10.00
=====							

For DAWSON COUNTY
 Budget Analysis Worksheet of Revenues
 Budget Year: 2010

Description	Line Item	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY2009 Budget	FY 2009 Actual	2010 Estimated
REVENUES - (103)							
LONE STAR GRANT PROCEEDS	0092	2,754.00	2,665.00	5,885.00	5.00	5,665.00	5.00
DEP. INTEREST-LONE STAR G	0102	7.30	7.86	25.52	5.00	5.32	5.00
TRANSFER FROM OTHER FUNDS	0997	.00	.00	.00	.00	.00	
TOTAL REV -LONE STAR GRAN	9999	2,761.30	2,672.86	5,910.52	10.00	5,670.32	10.00

Run : 10/09/09
Run Time: 09:22:57
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Description	Line Item	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY2009 Budget	FY 2009 Actual	2010 Estimated
=====							
EXPENSES - LONE STAR GRANT (103)							
LONE STAR GRANT EXPENSES	0110	2,754.09	2,691.12	5,895.00	5,594.94	4,000.00	10.00

TOTAL EXP -LONE STAR GRAN	9999	2,754.09	2,691.12	5,895.00	5,594.94	4,000.00	10.00
=====							

Description	Line Item	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY2009 Budget	FY 2009 Actual	2010 Estimated
REVENUES - (104)							
HAVA GRANT REVENUE	0105	.00	.00	.00	.00	.00	_____
TOTAL REV -	9999	.00	.00	.00	.00	.00	_____

Description	Line Item	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY2009 Budget	FY 2009 Actual	2010 Estimated
EXPENSES - (104)							
HAVA GRANT EXPENSES	0105	.00	.00	.00	.00	.00	
TOTAL EXP -	9999	.00	.00	.00	.00	.00	

For DAWSON COUNTY
 Budget Analysis Worksheet of Revenues
 Budget Year: 2010

Description	Line Item	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY2009 Budget	FY 2009 Actual	2010 Estimated
=====							
REVENUES-CO.JUDICIAL SUPPORT FEE (105)							
\$.60-CO.CRIM.JSF	0092	528.25	891.14	1,204.25	5.00	1,006.66	5.00
\$3.40-ST.CRIM.JSF	0093	.20-	41.00-	.00	5.00	750.08	5.00
\$37-ST.CIVIL JSF	0094	7.00-	444.00-	.00	5.00	1,534.00	5.00
DEP INT-CO.JUD.SUPPORT	0102	4.57	23.79	57.06	5.00	11.25	5.00

TOTAL REV -	9999	525.62	429.93	1,261.31	20.00	3,301.99	20.00
=====							

Run Time: 09:22:57
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Description	Line Item	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY2009 Budget	FY 2009 Actual	2010 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

For DAWSON COUNTY
 Budget Analysis Worksheet of Revenues
 Budget Year: 2010

Description	Line Item	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY2009 Budget	FY 2009 Actual	2010 Estimated
=====							
REVENUES - (106)							
DEP INT GATES LIBRARY GRA	0102	10.59	35.81	11.90	.00	.77	_____
GATES GRANT PROCEEDS	0106	6,250.00	200.00	.00	.00	.00	_____

TOTAL REV -	9999	6,260.59	235.81	11.90	.00	.77	_____
=====							

Run Date: 10/01/09
Run Time: 09:22:57
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Description	Line Item	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY2009 Budget	FY 2009 Actual	2010 Estimated
EXPENSES - (106)							
EXP-GATES LIBRARY GRANT	0110	.00	4,985.00	1,130.00	.00	.00	
TOTAL EXP -	9999	.00	4,985.00	1,130.00	.00	.00	

Run : 10/21/09
Run Time: 09:22:57
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For DAWSON COUNTY
Budget Analysis Worksheet of Revenues
Budget Year: 2010

Description	Line Item	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY2009 Budget	FY 2009 Actual	2010 Estimated
REVENUES - (110)							
DEP INTEREST	0102	.00	19.18	35.14	5.00	3.03	5.00
GRANT PROCEEDS	0103	.00	1,500.00	.00	5.00	.00	5.00
TOTAL REV -	9999	.00	1,519.18	35.14	10.00	3.03	10.00

Description	Line Item	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY2009 Budget	FY 2009 Actual	2010 Estimated
EXPENSES - WAL-MART SHERIFF'S GRANT (110)							
EQUIPMENT	0132	.00	.00	.00	10.00	.00	10.00
TOTAL EXP -	9999	.00	.00	.00	10.00	.00	10.00

For
 DAWSON COUNTY
 Budget Analysis Worksheet of Revenues
 Budget Year: 2010

Description	Line Item	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY2009 Budget	FY 2009 Actual	2010 Estimated
=====							
REVENUES-CLEAN UP CEMETERY (114)							
DEP.INT-CLEAN-UP CEMETERY	0102	14.90	42.51	79.37	5.00	12.85	5.00
JURY DONATIONS	0103	18.00	102.00	114.00	.00	152.00	
CEMETERY CLEAN-UP REVENUE	0106	6,845.00	540.00	6,667.00	5.00	4,330.00	5.00

TOTAL REV -	9999	6,877.90	684.51	6,860.37	10.00	4,494.85	10.00
=====							

Run: 10/09
Run Time: 09:22:57
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Description	Line Item	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY2009 Budget	FY 2009 Actual	2010 Estimated
EXPENSES - (114)							
CEMETERY CLEAN-UP EXPENSE	0106	3,839.65	509.48	4,436.54	836.64	796.64	10.00
TOTAL EXP -	9999	3,839.65	509.48	4,436.54	836.64	796.64	10.00

Description	Line Item	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY2009 Budget	FY 2009 Actual	2010 Estimated
REVENUES - (115)							
BEAUTIFICATION DONATION	0020	2,065.00	1,200.00	638.00	5.00	150.00	5.00
COMM.SUPERVISION FEES REV	0021	760.00	4,178.00	852.00	.00	.00	
DEPOSITORY INTEREST-CLEAN	0102	14.99	70.64	165.06	5.00	8.69	5.00
TOTAL REV -	9999	2,839.99	5,448.64	1,655.06	10.00	158.69	10.00

FOR DAWSON COUNTY
 Budget Analysis Worksheet of Expenses
 Budget Year: 2010

Description	Line Item	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY2009 Budget	FY 2009 Actual	2010 Estimated
EXPENSES - (115)							
	0102	.00	.00	.00	.00	.00	
BEAUTIFICATION EXPENSE	0110	4,404.13	66.74	3,293.00	3,073.96	3,073.96	10.00
COMM.SUPEVISION FEES EXP.	0111	.00	.00	.00	.00	.00	
TOTAL EXP -	9999	4,404.13	66.74	3,293.00	3,073.96	3,073.96	10.00

For DAWSON COUNTY
 Budget Analysis worksheet of Revenues
 Budget Year: 2010

Description	Line Item	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY2009 Budget	FY 2009 Actual	2010 Estimated
REVENUES - (116)							
REVENUES-HOWARD COLL RENO	0105	.00	1,434.45	.00	5.00	.00	5.00
TOTAL REV -	9999	.00	1,434.45	.00	5.00	.00	5.00

Description	Line Item	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY2009 Budget	FY 2009 Actual	2010 Estimated
EXPENSES - (116)							
HOWARD COLLEGE REPAIRS	0110	.00	1,434.45	.00	5.00	.00	5.00
MISCELLANEOUS	0555	.00	.00	.00	.00	.00	
TOTAL EXP -	9999	.00	1,434.45	.00	5.00	.00	5.00

For DAWSON COUNTY
 Budget Analysis worksheet of Revenues
 Budget Year: 2010

Description	Line Item	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY2009 Budget	FY 2009 Actual	2010 Estimated
=====							
REVENUES - (117)							
CASH-AIRPORT GRANT MATCH	0102	.00	716.17	1,789.69	.00	18.78	_____
REVENUE	0106	.00	92,857.50	.00	.00	.00	_____

TOTAL REV -	9999	.00	93,573.67	1,789.69	.00	18.78	_____
=====							

Description	Line Item	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY2009 Budget	FY 2009 Actual	2010 Estimated
EXPENSES - (117)							
EXPENSES-AIRPORT GRANT MA	0092	.00	.00	85,750.00	.00	.00	
TOTAL EXP -	9999	.00	.00	85,750.00	.00	.00	

Description	Line Item	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY2009 Budget	FY 2009 Actual	2010 Estimated
REVENUES - (119)							
DEP. INT. REVENUE	0102	.00	.00	.00	.00	.01	
	0106	.00	.00	.00	.00	80.37	
TOTAL REV -	9999	.00	.00	.00	.00	80.38	

Run: 10/11/09
Run Time: 09:22:57
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BUDGET ANALYSIS WORKSHEET (F 119 HAP 19)
For DAWSON COUNTY
Budget Analysis worksheet of Expenses
Budget Year: 2010

Description	Line Item	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY2009 Budget	FY 2009 Actual	2010 Estimated
EXPENSES - (119)							
EXPENSES (119)							
TOTAL EXP -	9999	.00	.00	.00	.00	.00	

For DAWSON COUNTY
 Budget Analysis worksheet of Revenues
 Budget Year: 2010

Description	Line Item	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY2009 Budget	FY 2009 Actual	2010 Estimated
=====							
REVENUES - (120)							
GUARDIANSHIP FUND-DEPOSIT	0102	.00	.00	5.67	.00	1.90	_____
GUARDIANSHIP FUND REVENUE	0103	.00	.00	660.00	.00	700.00	_____

TOTAL REV -	9999	.00	.00	665.67	.00	701.90	_____
=====							

Run Date: 10/01/09
Run Time: 09:22:57
glprbudw 1.00.m

Description	Line Item	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY2009 Budget	FY 2009 Actual	2010 Estimated
EXPENSES - (120)							
GUARDIANSHIP FUND EXPENSE	0106	.00	.00	.00	.00	.00	
TOTAL EXP -	9999	.00	.00	.00	.00	.00	

Description	Line Item	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY2009 Budget	FY 2009 Actual	2010 Estimated
=====							
REVENUES - (121)							
TX.COMM.DEV.PROG.WELCH WT	0103	.00	.00	16,975.00	214,727.50	218,227.50	5.00

TOTAL REV -	9999	.00	.00	16,975.00	214,727.50	218,227.50	5.00
=====							

Description	Line Item	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY2009 Budget	FY 2009 Actual	2010 Estimated
EXPENSES - (121)							
TX.COMM.DEV.PROG.WELCH WT	0106	.00	.00	16,975.00	223,317.50	218,227.50	5.00
TOTAL EXP -	9999	.00	.00	16,975.00	223,317.50	218,227.50	5.00

Run : 1/09
Run Time: 09:22:57
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For DAWSON COUNTY
Budget Analysis Worksheet of Revenues
Budget Year: 2010

Description	Line Item	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY2009 Budget	FY 2009 Actual	2010 Estimated
REVENUES - (122)							
CASH-ELECTION FUND	0102	.00	.00	.00	.00	2,918.18	5.00
TOTAL REV -	9999	.00	.00	.00	.00	2,918.18	5.00

For DAWSON COUNTY
 Budget Analysis worksheet of Expenses
 Budget Year: 2010

Description	Line Item	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY2009 Budget	FY 2009 Actual	2010 Estimated
EXPENSES - (122)							
ELECTION FUND EXPENSE	0106	.00	.00	.00	514.26	514.26	5.00
TOTAL EXP -	9999	.00	.00	.00	514.26	514.26	5.00

Description	Line Item	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY2009 Budget	FY 2009 Actual	2010 Estimated
=====							
911 FUND REVENUE (123)							
911 REIMBURSEMENT	0081	.00	.00	.00	5.00	6,921.07	_____
911 REIM.FUND-DEPOSITORY	0102	.00	.00	.00	.00	.38	_____

911 FUND REVENUE TOTAL	9999	.00	.00	.00	5.00	6,921.45	_____

TOTAL REV -	9999	.00	.00	.00	5.00	6,921.45	_____
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Description	Line Item	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY2009 Budget	FY 2009 Actual	2010 Estimated
911 EXPENSE (123)							
911 EXPENSES	0181	.00	.00	.00	9,861.72	6,705.07	_____
911 FUND TOTAL EXPENSE	9999	.00	.00	.00	9,861.72	6,705.07	_____
TOTAL EXP -	9999	.00	.00	.00	9,861.72	6,705.07	_____