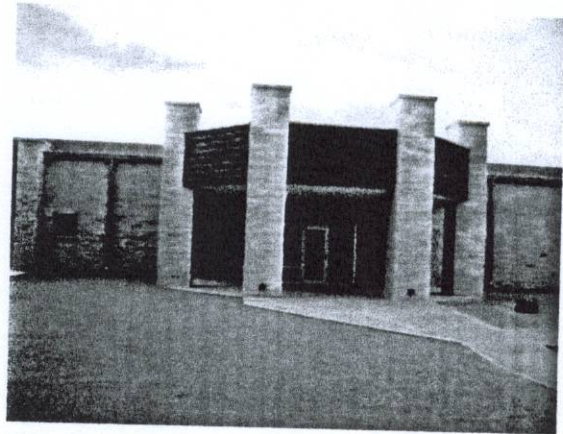


Howard County Jail  
3611 W. Highway 80  
Big Spring, TX 79720



Troy M. Hogue Law Enforcement Center  
3613 W. Highway 80  
Big Spring, TX 79720

**Howard County, Texas**

**Annual Budget**

**October 1, 2012 – September 30, 2013**

**This budget will raise more total property taxes than last year's budget by \$753,837 (6.82%), and of that amount \$19,496 is tax revenue to be raised from new property added to the tax roll this year.**

**Howard County, Texas  
2012-13 BUDGET  
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**HOWARD COUNTY, TEXAS**  
**ELECTED OFFICIALS**

**COMMISSIONERS COURT**

**Mark Barr, Judge**  
**Emma Brown, Commissioner Pct. 1**  
**Donnie Baker, Commissioner Pct. 2**  
**Jimmie Long, Commissioner Pct. 3**  
**John Cline, Commissioner Pct. 4**

**DISTRICT JUDGE, 118<sup>TH</sup> DISTRICT COURT**

**Timothy D. Yeats**

**DISTRICT ATTORNEY**

**Hardy Wilkerson**

**DISTRICT CLERK**

**Colleen Barton**

**JUSTICES OF THE PEACE**

**Bennie Green, Pct. 1-1**  
**Kathryn Wiseman, Pct. 1-2**  
**Quail Dobbs, Pct. 2-1**

**SHERIFF**

**Stan Parker**

**COUNTY ATTORNEY**

**Joshua Hamby**

**COUNTY CLERK**

**Donna Wright**

**TAX ASSESSOR-COLLECTOR**

**Kathy Sayles**

**TREASURER**

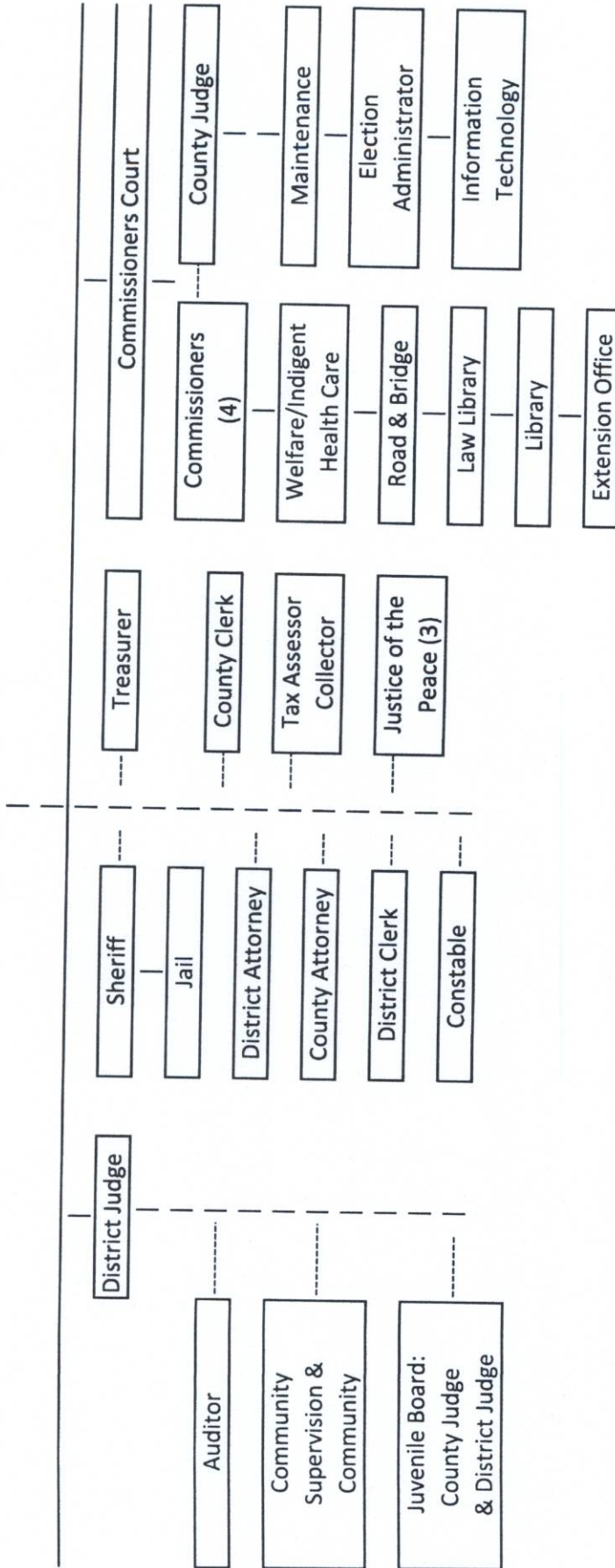
**Teresa Thomas**

**CONSTABLE**

**Kneel Stallings**

HOWARD COUNTY ORGANIZATIONAL CHART

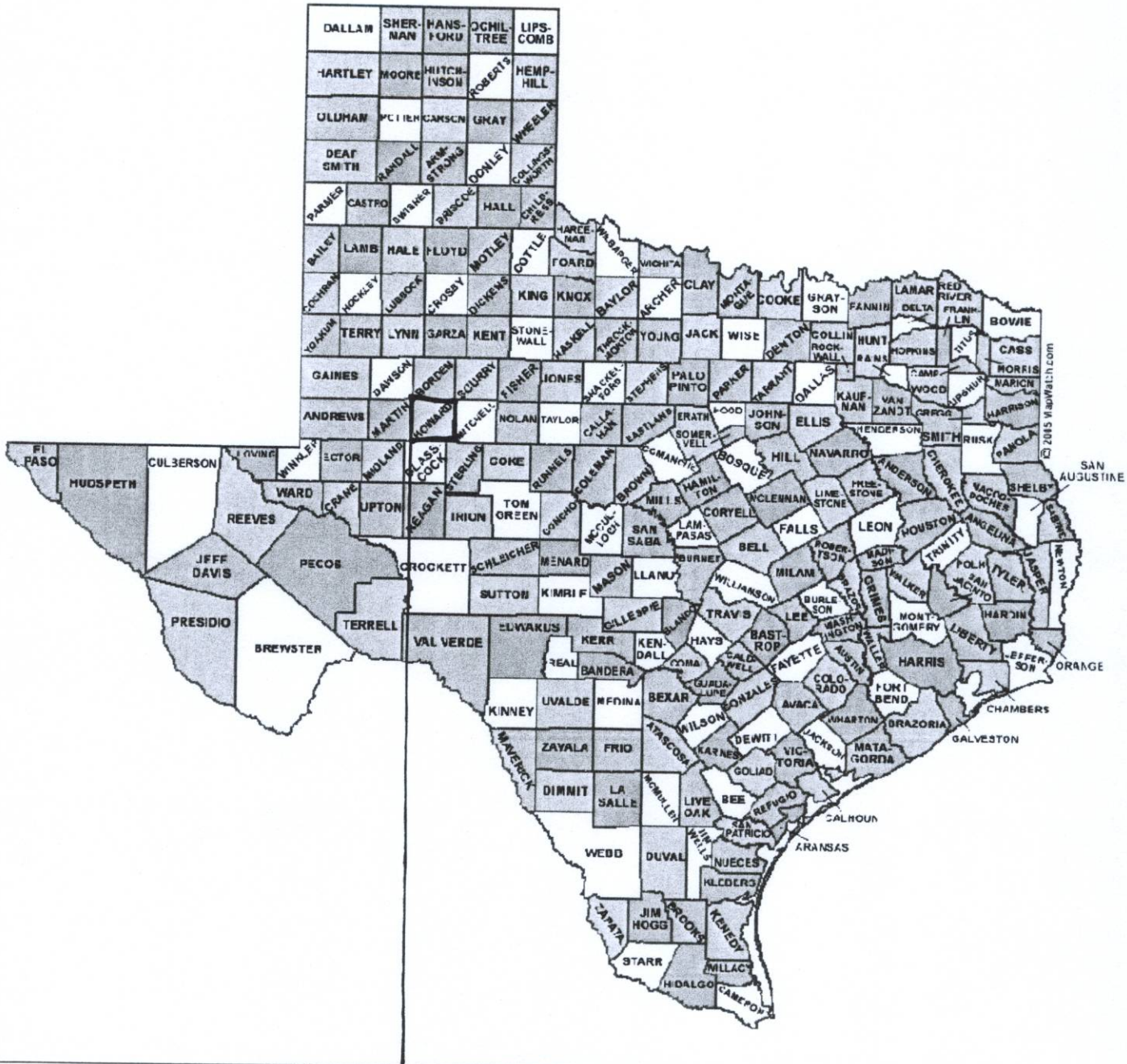
COUNTY VOTERS



Shaded Boxes represent elected positions

# Texas Counties Map

Source: <http://county-map.digital-topo.maps.com/texas.shtml>



Howard County, Texas  
 2010 Census Data:  
 Total population 35,012  
 Square miles (land) 902.84  
 County seat: Big Spring

HOWARD COUNTY, TEXAS

2012-13 BUDGET

TAX RATE HISTORY

YEAR	GENERAL FUND	ROAD AND BRIDGE FUND	ROAD AND BRIDGE SPECIAL FUND	DEBT SERVICE FUND	TOTAL (Per \$100 of Value)
1987-88	0.190000	0.120000	0.000000	0.000000	0.310000
1988-89	0.220000	0.090000	0.000000	0.000000	0.310000
1989-90	0.278100	0.050000	0.000000	0.000000	0.328100
1990-91	0.232800	0.095000	0.000000	0.000000	0.327800
1991-92	0.264360	0.095000	0.000000	0.000000	0.359360
1992-93	0.321500	0.060000	0.000000	0.000000	0.381500
1993-94	0.304990	0.105000	0.000000	0.000000	0.409990
1994-95	0.353240	0.090000	0.000000	0.000000	0.443240
1995-96	0.362810	0.010000	0.090000	0.012140	0.474950
1996-97	0.413530	0.010000	0.028130	0.013050	0.464710
1997-98	0.397030	0.005000	0.045000	0.011870	0.458900
1998-99	0.377640	0.005000	0.063500	0.012760	0.458900
1999-00	0.394270	0.005000	0.045000	0.014630	0.458900
2000-01	0.384980	0.005000	0.045000	0.013920	0.448900
2001-02	0.339380	0.005000	0.065000	0.011360	0.420740
2002-03	0.416260	0.005000	0.040000	0.012320	0.473580
2003-04	0.491860	0.005000	0.040000	0.013140	0.550000
2004-05	0.496840	0.005000	0.040000	0.011530	0.553370
2005-06	0.492280	0.005000	0.040000	0.008180	0.545460
2006-07	0.403730	0.039150	0.035850	0.009140	0.487870
2007-08	0.415390	0.029150	0.035850	0.007478	0.487868
2008-09	0.396347	0.060000	0.032916	0.046991	0.536254
2009-10	0.471103	0.042526	0.037474	0.027553	0.578656
2010-11	0.404558	0.040000	0.034268	0.043580	0.522406
2011-12	0.349255	0.022200	0.028852	0.036413	0.436720
2012-13	0.244000	0.035393	0.025080	0.025527	0.330000

The Texas Constitution sets the following rate limits:

1. \$0.30/\$100 for farm-to-market roads or flood control (Article VIII, Section 1-a, Texas Constitution.)
2. \$0.80/\$100 for general fund, permanent improvement fund, road and bridge fund and jury fund (Article VIII, Section 9, Texas Constitution); and
3. \$0.15/\$100 for the maintenance of public roads, commonly referred to as the special road and bridge fund (Article VIII, Section 9, Texas Constitution).

HOWARD COUNTY, TEXAS

2012-13 BUDGET

Recap of Certification of Values (1)

1994 - 2001

	1994		1995		1996		1997	
Tax Rate	0.44324		0.47495		0.46471		0.4589	
Values:								
Mineral	\$350,090,560	28%	\$298,986,430	24%	\$286,072,940	22%	\$331,622,920	25%
Industrial	355,460,920	28%	339,854,220	28%	396,573,060	31%	385,418,410	29%
Local real	498,921,911	40%	518,475,520	43%	534,831,882	42%	559,301,028	42%
Local personal	52,799,676	4%	61,876,181	5%	64,972,999	5%	64,602,425	4%
Total appraised	1,257,273,067	100%	1,219,192,351	100%	1,282,450,881	100%	1,340,944,783	100%
Less:								
Exemptions	-182,040,751		-176,538,975		-182,643,104		-185,931,476	
Total taxable value	\$1,075,232,316		\$1,042,653,376		\$1,099,807,777		\$1,155,013,307	

	1998		1999		2000		2001	
Tax Rate	0.4589		0.4589		0.4489		0.42074	
Values:								
Mineral	\$279,923,540	21%	\$159,070,350	14%	244,641,510	17%	347,938,920	23%
Industrial	391,603,840	30%	372,765,430	32%	409,448,060	29%	402,496,740	26%
Local real	565,565,408	44%	578,682,389	49%	706,636,602	50%	729,066,752	47%
Local personal	62,891,108	5%	60,200,895	5%	59,901,824	4%	60,986,261	4%
Total appraised	1,299,983,896	100%	1,170,719,064	100%	1,420,627,996	100%	1,540,488,673	100%
Less:								
Exemptions	-179,568,724		-192,707,677		-347,351,136		-356,567,629	
Total taxable value	\$1,120,415,172		\$978,011,387		\$1,073,276,860		\$1,183,921,044	

(1) Values, exemptions, and total taxable values certified to the County by the Chief Appraiser.

HOWARD COUNTY, TEXAS

2012-13 BUDGET

Recap of Certification of Values (1)

2002 - 2009

	2002		2003		2004		2005	
Tax Rate	0.47358		0.55		0.55337		0.54546	
Values:								
Non-producing	\$115,600	0	\$115,600	0	\$115,600	0	\$115,600	0
Mineral	329,518,720	22%	319,628,630	22%	355,980,810	24%	423,567,190	27%
Industrial	362,316,280	24%	325,268,070	22%	320,179,640	21%	323,913,700	20%
Local real	734,155,303	49%	749,440,280	51%	768,746,249	51%	781,980,550	49%
Local personal	59,790,424	4%	63,065,908	4%	61,035,891	4%	64,023,559	4%
Total appraised	1,485,896,327	100%	1,457,518,488	100%	1,506,058,190	100%	1,593,600,599	100%
Less:								
Exemptions	-351,527,203		-345,014,674		-363,078,853		-352,218,912	
Total taxable value	\$1,134,369,124		\$1,112,503,814		\$1,142,979,337		\$1,241,381,687	

	2006		2007		2008		2009	
Tax Rate	0.48787		0.48787		0.536254		0.578656	
Values:								
Non-Producing	\$0		\$115,600		\$4,400		\$0	
Mineral	573,466,960	31%	632,145,490	27%	857,184,646	34%	680,549,244	27%
Mineral not certified	0		0		36,886,000	1%	40,470,171	2%
Industrial	429,940,300	23%	693,558,990	30%	704,315,144	28%	871,090,417	34%
Local real	810,872,476	43%	937,220,605	40%	851,928,020	34%	878,176,268	34%
Local personal	64,996,818	3%	72,502,419	3%	83,014,953	3%	83,318,726	3%
Total appraised	1,879,276,554	100%	2,335,543,104	100%	2,533,333,163	100%	2,553,604,826	100%
Less:								
Exemptions/losses	-360,295,314		-463,949,868		-321,789,441		-602,782,315	
Total taxable value	\$1,518,981,240		\$1,871,593,236		\$2,211,543,722		1,950,822,511	

(1) Values, exemptions, and total taxable values certified to the County by the Chief Appraiser.



HOWARD COUNTY, TEXAS

2012-13 BUDGET

**Recap of Certification of Values (1)**

**2010 - 2013**

	2010	2011	2012	2013
Tax Rate	0.522406	0.43672	0.33	
Values:				
Mineral	937,782,114 38%	1,205,168,732 41%	1,959,838,301 50%	
Values not certified	34,174,879	40,374,981 1%	123,942,375 3%	
Industrial	653,740,328 26%	832,064,051 28%	964,722,079 25%	
Local real	771,270,791 31%	784,785,513 27%	795,549,475 20%	
Local personal	73,164,122 3%	79,294,618 3%	81,139,065 2%	
Total appraised	2,470,132,234 100%	2,941,687,895 100%	3,925,191,295 100%	0
Less:				
Exemptions	-333,042,893	-380,018,653	-351,312,522	
Total taxable value	\$2,137,089,341	\$2,561,669,242	\$3,573,878,773	\$0

(1) Values, exemptions, and total taxable values certified to the County by the Chief Appraiser.

HOWARD COUNTY, TEXAS  
 CURRENT TAXES - REVENUE ESTIMATE  
 2012-13 BUDGET

Taxable Value	3,449,936,398
Adjustments:	
Plus: Accounts not certified or under protest	123,942,375
Plus: Railroad rolling stock values certified by the Comptroller	2,484,546
	3,576,363,319
Adjusted Total Taxable Value	3,576,363,319
Total tax rate per \$100 of value	0.33
	11,801,999
Taxes to be Levied	11,801,999
Less: Possible Estimated Delinquency	354,060
	\$ 11,447,939

ESTIMATED COLLECTIONS OF CURRENT TAXES

Revenue Estimate - By Fund

General Fund	\$ <sup>90-14</sup> 8,464,537
Road and Bridge Fund	19,860 2,097,852
Debt Service Funds	885,550
	\$ 11,447,939

*10,562,389*

ESTIMATED COLLECTIONS - BY FUND

HOWARD COUNTY, TEXAS

EFFECTIVE TAX RATE (1)

2012-13 BUDGET

	<u>Tax Rate</u> <u>Per \$100</u>
Last year's tax rate (2011-12)	0.436720
This year's Effective Tax Rate	0.309221
Rollback rate	0.331460

Last year's tax rate is the actual rate the County used to determine property taxes last year.

The effective tax rate is a calculated rate that would provide the County with about the same amount of revenue it received in the year before, on properties taxed in both years. If property values rise, the effective tax rate will go down and vice versa.

The rollback rate is a calculated maximum rate allowed by law without voter approval. It provides the County with about the same amount of tax revenue it spent the previous year for day-to-day operations, plus an extra 8 percent increase for those operations, plus sufficient funds to pay debts in the coming year. If the County adopts a tax rate that is higher than the rollback rate, voters in the County can circulate a petition calling for an election to limit the size of the tax increase.

(1) Source: Howard County Tax Assessor-Collector

HOWARD COUNTY, TEXAS  
DEBT SERVICE SCHEDULE  
\$1,165,000 GENERAL OBLIGATION REFUNDING BONDS, SERIES 2005  
(COURTHOUSE RENOVATIONS)

<u>Date</u>	<u>Principal</u>	<u>Coupon</u>	<u>Interest</u>	<u>P &amp; I</u>	<u>Total</u>
1/19/2005					
8/15/2005			\$ 27,051.00	\$ 27,051.00	\$ 27,051.00
2/15/2006	\$ 95,000.00	3.00%	\$ 19,170.00	\$ 114,170.00	
8/15/2006			\$ 17,745.00	\$ 17,745.00	
9/30/2006					\$ 131,915.00
2/15/2007	\$ 100,000.00	3.00%	\$ 17,745.00	\$ 117,745.00	
8/15/2007			\$ 16,245.00	\$ 16,245.00	
9/30/2007					\$ 133,990.00
2/15/2008	\$ 105,000.00	3.00%	\$ 16,245.00	\$ 121,245.00	
8/15/2008			\$ 14,670.00	\$ 14,670.00	
9/30/2008					\$ 135,915.00
2/15/2009	\$ 110,000.00	3.00%	\$ 14,670.00	\$ 124,670.00	
8/15/2009			\$ 13,020.00	\$ 13,020.00	
9/30/2009					\$ 137,690.00
2/15/2010	\$ 110,000.00	3.00%	\$ 13,020.00	\$ 123,020.00	
8/15/2010			\$ 11,370.00	\$ 11,370.00	
9/30/2010					\$ 134,390.00
2/15/2011	\$ 120,000.00	3.25%	\$ 11,370.00	\$ 131,370.00	
8/15/2011			\$ 9,420.00	\$ 9,420.00	
9/30/2011					\$ 140,790.00
2/15/2012	\$ 120,000.00	3.375%	\$ 9,420.00	\$ 129,420.00	
8/15/2012			\$ 7,395.00	\$ 7,395.00	
9/30/2012					\$ 136,815.00
2/15/2014	\$ 135,000.00	3.60%	\$ 5,055.00	\$ 140,055.00	
8/15/2014			\$ 2,625.00	\$ 2,625.00	
9/30/2014					\$ 142,680.00
2/15/2015	\$ 140,000.00	3.75%	\$ 2,625.00	\$ 142,625.00	
9/30/2015					\$ 142,625.00
<hr/>					
	<u>\$ 1,165,000.00</u>		<u>\$ 241,311.00</u>	<u>\$ 1,406,311.00</u>	

PAID

Due in 12-13 fiscal year

HOWARD COUNTY, TEXAS  
DEBT SERVICE SCHEDULE  
\$11,570,000 GENERAL OBLIGATION BONDS, SERIES 2008  
(JAIL CONSTRUCTION)

<u>DATE</u>	<u>PRINCIPAL</u>	<u>COUPON</u>	<u>INTEREST</u>	<u>TOTAL P&amp;I</u>	<u>FISCAL TOTAL</u>
3/4/08					
2/15/09			\$ 568,884.06	\$ 568,884.06	
8/15/09			\$ 262,561.88	\$ 262,561.88	
9/30/09					\$ 831,445.94
2/15/10	\$ 285,000.00	4.00 %	\$ 262,561.88	\$ 547,561.88	
8/15/10			\$ 256,861.88	\$ 256,861.88	
9/30/10					\$ 804,423.76
2/15/11	\$ 295,000.00	4.00 %	\$ 256,861.88	\$ 551,861.88	
8/15/11			\$ 250,961.88	\$ 250,961.88	
9/30/11					\$ 802,823.76
2/15/12	\$ 310,000.00	4.00 %	\$ 250,961.88	\$ 560,961.88	
8/15/12			\$ 244,761.88	\$ 244,761.88	
9/30/12					\$ 805,723.76
2/15/14	\$ 335,000.00	4.00 %	\$ 238,361.88	\$ 573,361.88	
8/15/14			\$ 231,661.88	\$ 231,661.88	
9/30/14					\$ 805,023.76
2/15/15	\$ 345,000.00	4.00 %	\$ 231,661.88	\$ 576,661.88	
8/15/15			\$ 224,761.88	\$ 224,761.88	
9/30/15					\$ 801,423.76
2/15/16	\$ 360,000.00	4.00 %	\$ 224,761.88	\$ 584,761.88	
8/15/16			\$ 217,561.88	\$ 217,561.88	
9/30/16					\$ 802,323.76
2/15/17	\$ 375,000.00	4.00 %	\$ 217,561.88	\$ 592,561.88	
8/15/17			\$ 210,061.88	\$ 210,061.88	
9/30/17					\$ 802,623.76
2/15/18	\$ 390,000.00	4.00 %	\$ 210,061.88	\$ 600,061.88	
8/15/18			\$ 202,261.88	\$ 202,261.88	
9/30/18					\$ 802,323.76
2/15/19	\$ 405,000.00	4.00 %	\$ 202,261.88	\$ 607,261.88	
8/15/19			\$ 194,161.88	\$ 194,161.88	
9/30/19					\$ 801,423.76
2/15/20	\$ 425,000.00	4.125 %	\$ 194,161.88	\$ 619,161.88	
8/15/20			\$ 185,396.25	\$ 185,396.25	
9/30/20					\$ 804,558.13
2/15/21	\$ 445,000.00	4.250 %	\$ 185,396.25	\$ 630,396.25	
8/15/21			\$ 175,940.00	\$ 175,940.00	
9/30/21					\$ 806,336.25
2/15/22	\$ 460,000.00	4.375 %	\$ 175,940.00	\$ 635,940.00	
8/15/22			\$ 165,877.50	\$ 165,877.50	
9/30/22					\$ 801,817.50
2/15/23	\$ 485,000.00	4.500 %	\$ 165,877.50	\$ 650,877.50	
8/15/23			\$ 154,965.00	\$ 154,965.00	

Paid

Due in 2012-13 fiscal year

HOWARD COUNTY, TEXAS  
DEBT SERVICE SCHEDULE  
11,570,000 GENERAL OBLIGATION BONDS, SERIES 2008  
(JAIL CONSTRUCTION)

<u>DATE</u>	<u>PRINCIPAL</u>	<u>COUPON</u>	<u>INTEREST</u>	<u>TOTAL P&amp;I</u>	<u>FISCAL TOTAL</u>
9/30/23					
2/15/24	\$ 505,000.00	4.650 %	\$ 154,965.00	\$ 659,965.00	\$ 805,842.50
8/15/24			\$ 143,223.75	\$ 143,223.75	
9/30/24					
2/15/25	\$ 530,000.00	4.700 %	\$ 143,223.75	\$ 673,223.75	\$ 803,188.75
8/15/25			\$ 130,768.75	\$ 130,768.75	
9/30/25					
2/15/26	\$ 555,000.00	4.750 %	\$ 130,768.75	\$ 685,768.75	\$ 803,992.50
8/15/26			\$ 117,587.50	\$ 117,587.50	
9/30/26					
2/15/27	\$ 580,000.00	4.800 %	\$ 117,587.50	\$ 697,587.50	\$ 803,356.25
8/15/27			\$ 103,667.50	\$ 103,667.50	
9/30/27					
2/15/28	\$ 610,000.00	4.850 %	\$ 103,667.50	\$ 713,667.50	\$ 801,255.00
8/15/28			\$ 88,875.00	\$ 88,875.00	
9/30/28					
2/15/29	\$ 640,000.00	5.000 %	\$ 88,875.00	\$ 728,875.00	\$ 802,542.50
8/15/29			\$ 72,875.00	\$ 72,875.00	
9/30/29					
2/15/30	\$ 675,000.00	5.000 %	\$ 72,875.00	\$ 747,875.00	\$ 801,750.00
8/15/30			\$ 56,000.00	\$ 56,000.00	
9/30/30					
2/15/31	\$ 710,000.00	5.000 %	\$ 56,000.00	\$ 766,000.00	\$ 803,875.00
8/15/31			\$ 38,250.00	\$ 38,250.00	
9/30/31					
2/15/32	\$ 745,000.00	5.000 %	\$ 38,250.00	\$ 783,250.00	\$ 804,250.00
8/15/32			\$ 19,625.00	\$ 19,625.00	
9/30/32					
2/15/33	\$ 785,000.00	5.000 %	\$ 19,625.00	\$ 804,625.00	\$ 802,875.00
9/30/33					
					\$ 804,625.00
<b>TOTAL</b>	<b>\$ 11,570,000.00</b>		<b>\$ 8,542,947.92</b>	<b>\$ 20,112,947.92</b>	

Howard County, Texas  
2012-13 Budget Summary

Governmental Fund Types

	Special Revenue					
	100	150	170	190	220	233
	General	Road & Bridge	Law Library	Indigent Health Care	Court- house Security	Tobacco Settlement
Estimated Balance 10/01/12	\$ 6,700,000	\$ 800,000	\$ 53,000	\$ -	\$ 7,000	\$ 2,317,000
Revenue:						
Taxes	8,677,537	2,136,852	-	-	-	-
License and permits	3,000	639,800	-	-	-	-
Intergovernmental	725,783	31,187	-	-	-	-
Charges for services	1,004,250	-	27,010	-	19,850	-
Fines and fees	475,000	-	-	-	-	-
Miscellaneous	48,320	200	-	-	75	2,200
<b>Total Revenue</b>	<b>10,933,890</b>	<b>2,808,039</b>	<b>27,010</b>	<b>-</b>	<b>19,925</b>	<b>2,200</b>
Expenditures:						
Judicial	2,052,389	-	-	-	77,547	-
General administration	415,689	-	-	-	-	-
Elections	166,968	-	-	-	-	-
Financial administration	813,266	-	-	-	-	-
Courthouse and other county buildings	385,875	-	-	-	-	-
Nondepartmental	1,379,564	-	-	-	-	-
Contributions to Others	541,751	-	-	-	-	-
Public Safety	4,055,115	-	-	-	-	-
Indigent Health Care/Welfare	13,100	-	-	902,896	-	-
Conservation of Natural Resources	102,037	-	-	-	-	-
Libraries	395,075	-	20,000	-	-	-
Road maintenance	-	2,940,368	-	-	-	-
Equipment maintenance/operations	-	-	-	-	-	-
Debt service	-	-	-	-	-	-
Capital Outlay	121,000	-	-	-	5,000	2,519,200
Other	15,000	-	-	-	-	-
<b>Total Expenditures</b>	<b>10,456,829</b>	<b>2,940,368</b>	<b>20,000</b>	<b>902,896</b>	<b>82,547</b>	<b>2,519,200</b>
Transfers in/Charges to Other Departments:						
From General to Indigent Health Care	-	-	-	902,896	-	-
From General to Courthouse Security	-	-	-	-	55,650	-
From General to Equipment Operating	-	-	-	-	-	-
From General to Tobacco Settlement	-	-	-	-	-	200,000
From General to Capital Projects	-	-	-	-	-	-
From Road & Bridge to Equipment Operating	-	-	-	-	-	-
Transfers out/Charges by other departments:						
To Capital Projects from General	-	-	-	-	-	-
To Tobacco Settlement from General	(200,000)	-	-	-	-	-
To Equipment Operating from General	(231,500)	-	-	-	-	-
To Equipment Operating from Road & Bridge	-	(600,000)	-	-	-	-
To Indigent Health from General	(902,896)	-	-	-	-	-
To Courthouse Security from General	(55,650)	-	-	-	-	-
<b>Total Transfers in/Charges</b>	<b>(1,390,046)</b>	<b>(600,000)</b>	<b>-</b>	<b>902,896</b>	<b>55,650</b>	<b>200,000</b>
Estimated Balance 9/30/13	\$ 5,787,015	\$ 67,671	\$ 60,010	\$ -	\$ 28	\$ -

Other Special Revenue Funds Combined	Proprietary Fund Type		TOTAL ALL FUNDS	Per Cent of Total
	Debt Service 600/601	Internal Service 850		
	Interest and Sinking	Equipment Operating		
\$ 274,273	\$ 60,000	\$ 545,000	\$ 10,756,273	
-	895,050	-	11,709,439	79%
-	-	-	642,800	4%
-	-	-	756,970	5%
-	-	-	1,051,110	7%
-	-	-	475,000	3%
-	10	5,090	55,895	1%
157,752	895,060	5,090	14,848,966	100%
314,287	-	-	2,444,223	13%
23	-	-	415,712	2%
30,000	-	-	196,968	1%
-	-	-	813,266	4%
-	-	-	385,875	2%
-	-	-	1,379,564	7%
-	-	-	541,751	3%
-	-	-	4,055,115	21%
-	-	-	915,996	5%
-	-	-	102,037	1%
-	-	-	415,075	2%
-	-	-	2,940,368	15%
-	-	704,166	704,166	4%
-	946,374	-	946,374	4%
81,435	-	327,000	3,053,635	16%
-	-	-	15,000	1%
425,745	946,374	1,031,166	19,325,125	100%
-	-	-	902,896	
-	-	-	55,650	
-	-	231,500	231,500	
-	-	-	200,000	
-	-	-	-	
-	-	600,000	600,000	
-	-	-	-	
-	-	-	(200,000)	
-	-	-	(231,500)	
-	-	-	(600,000)	
-	-	-	(902,896)	
-	-	-	(55,650)	
-	-	831,500	-	
\$ 6,280	\$ 8,686	\$ 350,424	\$ 6,280,114	



Revenues  
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**GENERAL FUND  
REVENUES**

Types of Revenue	Acct Number	2010-11 Actual	2011-12 Estimated	2012-13 Approved
<b>Taxes:</b>				
Current	100-315-0100	\$ 8,474,455	\$ 8,548,303	\$ 8,464,537
Delinquent	100-315-0110	164,645	138,000	138,000
Penalty and Interest	100-315-0120	78,585	85,000	75,000
<b>Total Taxes</b>		<b>8,717,685</b>	<b>8,771,303</b>	<b>8,677,537</b>
<b>License and Permits:</b>				
Special License Plates	100-325-0319	-	-	-
Alcoholic Beverage	100-325-0150	1,862	1,500	3,000
<b>Total License and Permits</b>		<b>1,862</b>	<b>1,500</b>	<b>3,000</b>
<b>Intergovernmental:</b>				
Tax Abatement Fees	100-331-0021	185,260	233,362	203,800
Mixed Drink	100-331-0240	18,289	15,000	10,000
State- salary supplement	100-331-0318	13,227	35,833	35,833
Judge's Salary Supp Excess	100-331-0319	7,268	-	-
Law Enforcmt Officers Standards Educ.	100-331-0316	3,339	-	-
State-indigent defense	100-331-0310	19,474	19,000	19,000
State-library loan star	100-331-0320	7,685	-	-
State-asst prosecutor longevity	100-331-0321	2,620	2,620	2,860
State - Vine Grant	100-331-0332	24,965	-	-
Jail SSA incentive payments	100-331-0313	1,600	-	-
FEMA disaster relief	100-331-0327	5,760	-	-
City-Joint Law Enforcement Center	100-331-0340	-	335,000	335,000
911--Dispatchers	100-331-0341	-	37,922	50,000
Other Counties-DPS secretary	100-331-0342	-	-	10,190
Other Counties-inmate housing	100-331-0330	28,818	20,000	25,000
D A Employee Salary Supplement	100-331-0317	26,949	25,000	25,000
Martin & Glasscock Co. - JPO	100-331-0324	13,315	13,000	-
Martin & Glasscock Co.-court coord.	100-331-0307	9,003	9,143	9,100
<b>Total Intergovernmental</b>		<b>367,572</b>	<b>745,880</b>	<b>725,783</b>
<b>Charges for Services:</b>				
Sheriff	100-341-0309	93,799	90,000	85,000
County Judge	100-341-0300	42,740	40,000	28,000
County Attorney	100-341-0329	22,402	24,000	15,000
County Clerk	100-341-0339	501,872	355,000	450,000
County Clerk- jury	100-345-0400	4	-	-
Tax Assessor-Collector	100-341-0348	346,772	300,000	300,000
District Clerk	100-341-0365	119,844	110,000	107,000
District Court Summary	100-345-0411	859	550	-
Constable	100-341-0325	-	-	-
Elections	100-341-0380	10,142	30,000	10,000
APO- attorney	100-341-0375	2,290	1,750	1,750
Justices of Peace-jury	100-345-0421	10	-	-
On-Site Sewage Inspection	100-365-0390	5,650	5,000	7,500
<b>Total Charges for Services</b>		<b>1,146,384</b>	<b>956,300</b>	<b>1,004,250</b>

**GENERAL FUND  
REVENUES**

Types of Revenue	Acct Number	2010-11 Actual	2011-12 Estimated	2012-13 Approved
<b>Fines:</b>				
County Court	100-351-0400	93,147	100,000	100,000
Justice of Peace Green	100-351-0451	133,415	130,000	100,000
Justice of Peace Wiseman	100-351-0461	126,137	123,000	90,000
Justice of Peace Dobbs	100-351-0471	130,219	121,000	85,000
District Court	100-351-0480	52,509	60,000	50,000
Library	100-351-0490	5,328	4,500	5,000
Court Costs	100-351-0499	45,196	50,000	45,000
<b>Total Fines</b>		<b>585,951</b>	<b>588,500</b>	<b>475,000</b>
<b>Miscellaneous:</b>				
Interest on Investments	100-365-0550	15,275	10,950	15,820
Showbarn rental	100-365-0385	700	-	-
Tax Appraisal rent	100-365-0566	12,000	12,000	12,000
Health Insurance	100-365-0562	116,476	-	-
Jail Pay Phones	100-365-0559	19,022	15,000	12,500
Donations-Sheriff	100-310-8098	-	-	-
Sale of Equipment	100-365-0567	-	-	500
Miscellaneous	100-365-0560	26,319	5,000	7,500
<b>Total Miscellaneous</b>		<b>189,792</b>	<b>42,950</b>	<b>48,320</b>
<b>TOTAL GENERAL FUND REVENUES</b>		<b>\$ 11,009,246</b>	<b>\$ 11,106,433</b>	<b>\$ 10,933,890</b>

**ROAD AND BRIDGE FUND  
REVENUES**

Types of Revenue	Acct Number	2010-11 Actual	2011-12 Estimated	2012-13 Approved
<b>Taxes:</b>				
Current	150-315-0100	\$ 1,554,486	\$ 1,250,000	\$ 2,097,852
Delinquent	150-315-0110	30,201	20,000	20,000
Penalty and Interest	150-315-0120	14,414	19,000	19,000
<b>Total Taxes</b>		<b>1,599,101</b>	<b>1,289,000</b>	<b>2,136,852</b>
<b>License and Permits:</b>				
Motor Vehicles	150-325-0200	407,934	416,782	400,000
Motor Vehicles - \$10 fee	150-325-0205	254,635	235,000	235,000
R-O-W use permit	150-325-0207	-	-	4,800
<b>Total License and Permits</b>		<b>662,569</b>	<b>651,782</b>	<b>639,800</b>
<b>Intergovernmental:</b>				
Weight Fees	150-331-0228	11,018	10,000	10,000
Lateral Road	150-331-0260	21,187	21,187	21,187
<b>Total Intergovernmental</b>		<b>32,205</b>	<b>31,187</b>	<b>31,187</b>
<b>Miscellaneous:</b>				
Interest on Investments	150-365-0550	882	725	200
Miscellaneous	150-365-0560	-	-	-
<b>Total Miscellaneous</b>		<b>882</b>	<b>725</b>	<b>200</b>
<b>TOTAL ROAD AND BRIDGE REVENUES</b>		<b>\$ 2,294,757</b>	<b>\$ 1,972,694</b>	<b>\$ 2,808,039</b>

**LAW LIBRARY FUND  
REVENUES**

Types of Revenue	Acct Number	2010-11 Actual	2011-12 Estimated	2012-13 Approved
Charges for Services:				
County Court	170-341-0400	\$ 7,525	\$ 5,000	\$ 7,000
District Court	170-341-0410	18,138	13,000	20,000
Interest	170-365-0550	30	10	10
<b>TOTAL LAW LIBRARY FUND REVENUES</b>		<b>\$ 25,693</b>	<b>\$ 18,010</b>	<b>\$ 27,010</b>

**INDIGENT HEALTH CARE FUND  
REVENUES**

Types of Revenue	Acct Number	2010-11 Actual	2011-12 Estimated	2012-13 Approved
Miscellaneous:				
Interest on Investments	190-365-0550	\$ 13,623	\$ -	\$ -
<b>Total Miscellaneous</b>		<b>13,623</b>	<b>-</b>	<b>-</b>
Transfers-in				
<b>General Fund</b>	190-999-0999	260,931	917,424	902,896
<b>TOTAL INDIGENT HEALTH CARE FUND REVENUES</b>		<b>\$ 274,554</b>	<b>\$ 917,424</b>	<b>\$ 902,896</b>

**COURTHOUSE SECURITY FUND  
REVENUES**

Types of Revenue	Acct Number	2010-11 Actual	2011-12 Estimated	2012-13 Approved
Charges for Services:				
County Court	220-341-0340	\$ 10,903	\$ 10,000	\$ 10,000
District Court	220-341-0360	2,557	2,350	2,300
Justice of Peace Green	220-341-0450	3,346	3,100	2,650
Justice of Peace Wiseman	220-341-0460	3,588	3,400	2,475
Justice of Peace Dobbs	220-341-0470	3,776	3,300	2,425
<b>Total Charges for Services</b>		<b>24,170</b>	<b>22,150</b>	<b>19,850</b>
Miscellaneous:				
Interest on Investments	220-365-0550	34	20	75
Transfer from Other Funds	220-365-0999	75,000	47,500	55,650
<b>Total Miscellaneous</b>		<b>75,034</b>	<b>47,520</b>	<b>55,725</b>
<b>TOTAL COURTHOUSE SECURITY FUND REVENUES</b>		<b>\$ 99,204</b>	<b>\$ 69,670</b>	<b>\$ 75,575</b>

**TOBACCO SETTLEMENT FUND  
REVENUES**

Types of Revenue		2010-11 Actual	2011-12 Estimated	2012-13 Approved
<b>Intergovernmental:</b>				
Tobacco Settlement-St apportionment	233-331-0329	\$ 11,303	\$ -	\$ -
<b>Miscellaneous:</b>				
Interest on Investments	233-365-0550	2,543	1,800	2,200
Transfer from other funds	233-365-0998	400,000	400,000	200,000
<b>TOTAL TOBACCO SETTLEMENT FUND REVENUES</b>		<b>\$ 413,846</b>	<b>\$ 401,800</b>	<b>\$ 202,200</b>

**RECORDS MANAGEMENT (DOCUMENT FILING) FUND  
REVENUES**

Types of Revenue		Acct Number	2010-11 Actual	2011-12 Estimated	2012-13 Approved
<b>Charges for Services:</b>					
County Clerk		230-335-0560	\$ 36,585	\$ 32,000	\$ 37,000
<b>Miscellaneous:</b>					
Interest on Investments		230-365-0550	9	15	4
<b>TOTAL RECORDS MANAGEMENT FUND REVENUES</b>			<b>\$ 36,594</b>	<b>\$ 32,015</b>	<b>\$ 37,004</b>

**RECORDS MANAGEMENT (COURT FEE) FUND  
REVENUES**

Types of Revenue			2010-11 Actual	2011-12 Estimated	2012-13 Approved
<b>Charges for Services:</b>					
County Clerk		231-341-0340	\$ 6,951	\$ 7,800	\$ 6,150
District Clerk		231-341-0360	7,338	6,400	5,750
<b>Total Charges for Services</b>			<b>14,289</b>	<b>14,200</b>	<b>11,900</b>
<b>Miscellaneous:</b>					
Interest on Investments		231-365-0550	43	75	10
<b>Total Miscellaneous</b>			<b>43</b>	<b>75</b>	<b>10</b>
<b>TOTAL RECORDS MANAGEMENT FUND REVENUES</b>			<b>\$ 14,332</b>	<b>\$ 14,275</b>	<b>\$ 11,910</b>

**VITAL RECORDS PRESERVATION - COUNTY CLERK  
REVENUES**

Types of Revenue		2010-11 Actual	2011-12 Estimated	2012-13 Approved
Charges for Service - County Clerk	229-335-0560	\$ 4,353	\$ 4,000	\$ 4,000
Interest on Investments	229-365-0550	8	5	5
<b>TOTAL RECORDS PRESERVATION FUND</b>		<b>\$ 4,361</b>	<b>\$ 4,005</b>	<b>\$ 4,005</b>

**RECORDS ARCHIVE - COUNTY CLERK  
REVENUES**

Types of Revenue		2010-11 Actual	2011-12 Estimated	2012-13 Approved
Charges for Services:				
County Clerk	228-335-0560	\$ 36,320	\$ 32,000	\$ 35,000
Interest on Investments	228-365-0550	22	35	20
<b>TOTAL RECORDS ARCHIVE FUND</b>		<b>\$ 36,342</b>	<b>\$ 32,035</b>	<b>\$ 35,020</b>

**RECORDS MANAGEMENT (DISTRICT CLERK) FUND  
REVENUES**

Types of Revenue		2010-11 Actual	2011-12 Estimated	2012-13 Approved
District Clerk--fees	227-341-0360	\$ 3,717	\$ 3,400	\$ 3,500
Interest on Investments	227-365-0550	20	150	5
<b>TOTAL RECORDS MANAGEMENT (DIST CLK) FUND REVENUES</b>		<b>\$ 3,737</b>	<b>\$ 3,550</b>	<b>\$ 3,505</b>

**DISTRICT COURT RECORDS TECHNOLOGY FUND  
REVENUES**

Types of Revenue		2010-11 Actual	2011-12 Estimated	2012-13 Approved
District Clerk--fees	235-341-0360	\$ 3,716	\$ 3,500	\$ 3,500
Interest on Investments	235-365-0550	4	5	5
<b>TOTAL DISTRICT COURT RECORDS TECHNOLOGY FUND REVENUES</b>		<b>\$ 3,720</b>	<b>\$ 3,505</b>	<b>\$ 3,505</b>

**HELP AMERICA VOTE ACT FUND  
REVENUES**

Types of Revenue		2010-11 Actual	2011-12 Estimated	2012-13 Approved
State Apportionment	300-331-0220	\$ 38,129	\$ -	\$ -
County Education	300-331-0300	-	-	-
Voting System Replacement	300-331-0301	-	-	-
Voting System Accessibility	300-331-0302	-	-	-
General HAVA Compliance	300-331-0303	-	-	30,000
Addn General HAVA	300-331-0304	-	50,000	-
Polling Place Access	300-331-0305	-	-	-
Opportunity for Access	300-331-0306	-	-	-
TEAM	300-331-0307	-	-	-
Transfer from Other Funds	300-365-0999	-	-	-
<b>TOTAL HELP AMERICA VOTE ACT FUND</b>		<b>\$ 38,129</b>	<b>\$ 50,000</b>	<b>\$ 30,000</b>

**JUSTICE COURT TECHNOLOGY FUND  
REVENUES**

Types of Revenue		2010-11 Actual	2011-12 Estimated	2012-13 Approved
<b>Charges for Services:</b>				
Justice of Peace Green	234-351-0451	\$ 4,258	\$ 4,000	\$ 3,000
Justice of Peace Wiseman	234-351-0461	4,620	4,400	3,000
Justice of Peace Dobbs	234-351-0471	5,019	4,350	2,400
<b>Total Charges for Services</b>		<b>13,897</b>	<b>12,750</b>	<b>8,400</b>
<b>Miscellaneous:</b>				
<b>Interest on Investments</b>	234-365-0550	8	5	4
<b>TOTAL JUSTICE COURT TECHNOLOGY FUND</b>		<b>\$ 13,905</b>	<b>\$ 12,755</b>	<b>\$ 8,404</b>

**JUSTICE COURT BUILDING SECURITY FUND  
REVENUES**

Types of Revenue		2010-11 Actual	2011-12 Estimated	2012-13 Approved
<b>Charges for Services:</b>				
Justice of Peace Green	221-341-0450	\$ 888	\$ 875	\$ 625
Justice of Peace Wiseman	221-341-0460	815	780	525
Justice of Peace Dobbs	221-341-0470	1,041	900	650
<b>Total Charges for Services</b>		<b>2,744</b>	<b>2,555</b>	<b>1,800</b>
<b>Miscellaneous:</b>				
<b>Interest on Investments</b>	221-365-0550	16	10	5
<b>TOTAL JUSTICE COURT BUILDING SECURITY FUND</b>		<b>\$ 2,760</b>	<b>\$ 2,565</b>	<b>\$ 1,805</b>



**JUVENILE DELINQUENCY PREVENTION FUND  
REVENUES**

Types of Revenue		2010-11 Actual	2011-12 Estimated	2012-13 Approved
Charges for Services:				
County Clerk	232-466-0560	\$ -	\$ -	\$ -
<b>TOTAL JUVENILE DELINQUENCY PREVENTION FUND REVENUES</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**DISTRICT COURT BUILDING FUND  
REVENUES**

Types of Revenue		2010-11 Actual	2011-12 Estimated	2012-13 Approved
Interest on Investments	240-365-0550	\$ 21	\$ 10	\$ -
<b>TOTAL DISTRICT COURT BLDG FUND</b>		<b>\$ 21</b>	<b>\$ 10</b>	<b>\$ -</b>

**ELECTION ADMINISTRATOR FUND  
REVENUES**

Types of Revenue		2010-11 Actual	2011-12 Estimated	2012-13 Approved
10% Election Admin. Fee	306-341-0326	\$ 1,013	\$ 1,000	\$ 1,000
Equipment Rental Fee	306-341-0327	-	-	250
Interest	306-365-0550	24	10	8
<b>TOTAL ELECTION ADMIN FUND REVENUES</b>		<b>\$ 1,037</b>	<b>\$ 1,010</b>	<b>\$ 1,258</b>

**CHILD ABUSE PREVENTION FUND  
REVENUES**

Types of Revenue		2010-11 Actual	2011-12 Estimated	2012-13 Approved
District Court	226-341-0361	\$ -	\$ -	\$ 50
Interest on Investments	226-365-0550	-	-	-
<b>TOTAL CHILD ABUSE PREVENTION FUND</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ 50</b>

**COUNTY COURT TECHNOLOGY FUND (HB 3637)  
REVENUES**

Types of Revenue		2010-11 Actual	2011-12 Estimated	2012-13 Approved
County Court	237-341-0400	\$ 276	\$ 250	\$ 350
Interest on Investments	237-365-0550	-	-	-
<b>TOTAL COUNTY COURT TECHNOLOGY FUND (HB 3637)</b>		<b>\$ 276</b>	<b>\$ 250</b>	<b>\$ 350</b>

**DISTRICT COURT TECHNOLOGY FUND (HB 3637)  
REVENUES**

Types of Revenue		2010-11 Actual	2011-12 Estimated	2012-13 Approved
District Court	238-341-0360	\$ 135	\$ 125	\$ 140
Interest on Investments	238-365-0550	-	-	-
<b>TOTAL DISTRICT COURT TECHNOLOGY FUND (HB 3637)</b>		<b>\$ 135</b>	<b>\$ 125</b>	<b>\$ 140</b>

**DISTRICT COURT RECORD PRESERVATION FUND  
REVENUES**

Types of Revenue		2010-11 Actual	2011-12 Estimated	2012-13 Approved
District Court - \$10 Fee	241-341-0360	\$ 7,205	\$ 6,500	\$ 7,200
Interest on Investments	241-365-0550	7	10	4
<b>TOTAL DISTRICT COURT RECORD PRESERVATION FUND</b>		<b>\$ 7,212</b>	<b>\$ 6,510</b>	<b>\$ 7,204</b>

**COUNTY COURT RECORD PRESERVATION FUND  
REVENUES**

Types of Revenue		2010-11 Actual	2011-12 Estimated	2012-13 Approved
County Court - \$10 Fee	242-341-0400	\$ 2,140	\$ 2,000	\$ 2,000
Interest on Investments	242-365-0550	2	-	2
<b>TOTAL COUNTY COURT RECORD PRESERVATION FUND</b>		<b>\$ 2,142</b>	<b>\$ 2,000</b>	<b>\$ 2,002</b>

**ALTERNATIVE DISPUTE RESOLUTION FUND  
REVENUES**

Types of Revenue		2010-11 Actual	2011-12 Estimated	2012-13 Approved
J.P. 1.1	236-341-0451	\$ 1,210	110	1,200
J.P. 1.2	236-341-0461	355	310	350
J.P. 2.1	236-341-0471	50	60	40
County Court	236-341-0560	3,255	3,250	3,000
District Court	236-341-0360	6,764	6,500	7,000
Interest on Investments	236-365-0550	-	-	-
<b>TOTAL ALTERNATIVE DISPUTE RESOLUTION FUND</b>		<b>\$ 11,634</b>	<b>\$ 10,230</b>	<b>\$ 11,590</b>

**HEALTH CENTER FUND  
REVENUES**

Types of Revenue		2010-11 Actual	2011-12 Estimated	2012-13 Approved
Intergovernmental:				
Federal Grant	302-331-0220	\$ -	\$ -	-
Local Grant	302-331-03569	-	-	-
County Contributions	302-331-0570	-	-	-
<b>TOTAL HEALTH CENTER FUNDS</b>		<b>\$ -</b>	<b>\$ -</b>	<b>-</b>

**DEBT SERVICE FUND - GO REFUNDING BOND, SERIES 2005  
REVENUES**

Types of Revenue		2010-11 Actual	2011-12 Estimated	2012-13 Approved
<b>Taxes:</b>				
Current	600-315-0100	\$ 128,041	\$ 125,000	\$ 137,315
Delinquent	600-315-0110	1,360	5,000	5,000
Penalty and Interest	600-315-0120	853	2,000	2,000
<b>Total Taxes</b>		<b>130,254</b>	<b>132,000</b>	<b>144,315</b>
<b>Miscellaneous:</b>				
Interest on Investments	600-365-0550	11	-	-
<b>TOTAL DEBT SERVICE FUND REVENUES</b>		<b>\$ 130,265</b>	<b>\$ 132,000</b>	<b>\$ 144,315</b>

**DEBT SERVICE FUND - GO BONDS, SERIES 2008  
REVENUES**

Types of Revenue		2010-11 Actual	2011-12 Estimated	2012-13 Approved
<b>Taxes:</b>				
Current	601-315-0100	\$ 786,539	\$ 776,413	\$ 748,235
Delinquent	601-315-0110	8,357	2,000	2,000
Penalty and Interest	601-315-0120	5,242	500	500
<b>Total Taxes</b>		<b>800,138</b>	<b>778,913</b>	<b>750,735</b>
<b>Miscellaneous</b>				
Interest on Investments	601-365-0549	125	-	10
Transfer from Other Funds	601-365-0999	-	-	-
<b>TOTAL DEBT SERVICE FUND REVENUES</b>		<b>\$ 800,263</b>	<b>\$ 778,913</b>	<b>\$ 750,745</b>

**LAW ENFORCEMENT BLDG FUND  
REVENUES**

Types of Revenue		2010-11 Actual	2011-12 Estimated	2012-13 Approved
City of Big Spring	700-700-0500	\$ -	\$ 1,700,000	\$ -
Transfer from General Fund	700-700-0999	\$ -	\$ 1,000,000	\$ -
<b>TOTAL LAW ENFORCEMENT BLDG REVENUE</b>		<b>\$ -</b>	<b>\$ 2,700,000</b>	<b>\$ -</b>

**EQUIPMENT OPERATING FUND  
REVENUES**

Types of Revenue		2010-11 Actual		2011-12 Estimated		2012-13 Approved
Miscellaneous:						
Interest on Investments	850-365-0550	\$ 436	\$	\$ 300	\$	\$ 90
Sale of Equipment	850-365-0567	12,020		10,000		5,000
Miscellaneous	850-365-0560	15,285		-		-
<b>Total Miscellaneous</b>		<b>27,741</b>		<b>10,300</b>		<b>5,090</b>
Transfers-in/Charges to Other Deptmts:						
Road and Bridge fund	850-391-0610	600,000		600,000		600,000
General Fund-Fire Department	850-391-0615	50,000		50,000		50,000
General Fund-Sheriff's Department	850-391-0620	110,000		110,000		110,000
General Fund-Jail	850-391-0621	40,000		40,000		40,000
General Fund-Maintenance Department	850-391-0625	4,000		4,000		4,000
General Fund-Extension Office	850-391-0630	27,500		27,500		27,500
<b>Total Transfers-in/Charges to Other Depts.</b>		<b>831,500</b>		<b>831,500</b>		<b>831,500</b>
<b>TOTAL EQUIPMENT OPERATING FUND REVENUES</b>		<b>\$ 859,241</b>	<b>\$</b>	<b>841,800</b>	<b>\$</b>	<b>836,590</b>

Expenditures  
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GENERAL FUND  
EXPENDITURES

Department/Line Items	Acct Number	2010-11 Actual	2011-12 Estimated	2012-13 Approved
<b>JUDICIAL</b>				
<b><u>DISTRICT JUDGE</u></b>				
Salary	100-100-1000	\$ 100,002	\$ 99,405	\$ 102,462
Longevity	100-100-1002	3,600	3,840	4,080
Benefits				
FICA/Medicare	100-100-1501	7,242	6,969	7,158
Retirement	100-100-1502	14,891	13,682	16,829
Health Insurance	100-100-1503	29,177	30,197	32,022
Dental Insurance	100-100-1504	622	574	546
BC Life Insurance	100-100-1505	80	74	74
TCDRS Life Insurance	100-100-1506	551	501	478
Unemployment	100-100-1507	303	309	372
Workers' Compensation	100-100-1508	228	229	121
Car Allowance	100-100-1005	-	-	-
Office Supplies	100-100-2000	594	600	600
Travel and Professional Dues	100-100-3100	560	1,500	1,500
Machine Maintenance	100-100-3250	1,208	1,000	1,200
Telecommunications	100-100-3300	59	200	200
Telephone-Court Reporter	100-100-3305	518	700	400
Books	100-100-3400	1,321	4,000	2,000
Transcript Fees (Court Reporter)	100-100-3700	12,110	8,000	8,000
Miscellaneous	100-100-8050	66	200	200
<b>Total District Judge</b>		<b>\$ 173,132</b>	<b>\$ 171,980</b>	<b>\$ 178,242</b>
<b><u>DISTRICT COURT</u></b>				
Witness Expense	100-110-3750	\$ -	\$ 1,000	\$ 1,000
Expert Witness & Investigator	100-110-3751	5,000	5,000	5,000
Appointed Attorneys	100-110-3800	111,271	110,000	110,000
Appointed Attorneys-CPS	100-110-3801	56,563	50,000	50,000
Seventh Judicial Admin. Region	100-110-3806	3,453	4,424	4,424
Visiting Judges	100-110-3805	886	1,000	1,000
DNA/Psych/Medical testing	100-110-3807	-	-	2,000
Meals for Jurors	100-110-3850	374	500	500
Lodging for Jurors	100-110-3875	-	400	400
Jury: Petit	100-110-3950	6,572	10,000	10,000
Commissioners	100-110-4050	600	500	700
Grand	100-110-4000	4,636	5,000	4,000
Capital Murder Insurance	100-110-8047	-	8,973	22,000
Miscellaneous	100-110-8050	1,000	1,500	1,500
<b>Total District Court</b>		<b>\$ 190,355</b>	<b>\$ 198,297</b>	<b>\$ 212,524</b>

GENERAL FUND  
EXPENDITURES

Department/Line Items	Acct Number	2010-11 Actual	2011-12 Estimated	2012-13 Approved
<b><u>COUNTY COURT</u></b>				
Transcript Fees (Court Reporter)	100-120-3700	\$ 12,497	\$ 10,000	\$ 10,000
Appointed Attorneys	100-120-3800	7,250	17,500	17,500
Appointed Attorneys-state hosp	100-120-3801	45,850	60,000	60,000
Guardianship	100-120-3802	2,700	4,000	4,000
Out of County commitments	100-120-3803	756	3,500	3,500
Jury	100-120-3950	-	1,200	1,200
Miscellaneous	100-120-8050	-	500	500
<b>Total County Court</b>		<b>\$ 69,053</b>	<b>\$ 96,700</b>	<b>\$ 96,700</b>
<b><u>JUSTICE OF PEACE COURT</u></b>				
Transcript Fees (Court Reporter)	100-130-3700	\$ -	\$ 500	\$ 500
Jury	100-130-3950	1,710	1,500	1,500
Miscellaneous	100-130-8050	-	100	100
<b>Total Justice of Peace Court</b>		<b>\$ 1,710</b>	<b>\$ 2,100</b>	<b>\$ 2,100</b>
<b><u>JUSTICE OF PEACE GREEN</u></b>				
Salary	100-140-1000	\$ 95,833	\$ 100,576	\$ 103,633
Supplemental Salary	100-140-1001	1,200	1,200	1,200
Longevity	100-140-1002	7,740	8,160	7,800
Over Time Pay	100-140-1007	46	-	60
Benefits				
FICA/Medicare	100-140-1501	7,766	8,410	8,617
Retirement	100-140-1502	15,903	17,045	17,791
Health Insurance	100-140-1503	25,943	26,836	28,406
Dental Insurance	100-140-1504	861	862	818
BC Life Insurance	100-140-1505	120	110	110
TCDRS Life Insurance	100-140-1506	590	624	595
Unemployment	100-140-1507	176	219	265
Workers' Compensation	100-140-1508	284	285	149
Office Supplies	100-140-2000	722	700	700
Travel and Professional Dues	100-140-3100	3,034	2,000	2,000
Printing	100-140-3200	615	500	500
Machine Maintenance	100-140-3250	201	325	325
Telecommunications	100-140-3300	581	750	425
Bonds	100-140-3350	71	100	75
Books	100-140-3400	388	500	500
Miscellaneous	100-140-8050	-	250	250
<b>Total Justice of Peace Green</b>		<b>\$ 162,074</b>	<b>\$ 169,452</b>	<b>\$ 174,219</b>



GENERAL FUND  
EXPENDITURES

Department/Line Items	Acct Number	2010-11 Actual	2011-12 Estimated	2012-13 Approved
<b><u>JUSTICE OF PEACE WISEMAN</u></b>				
Salary	100-150-1000	\$ 71,451	\$ 71,178	\$ 73,216
Longevity	100-150-1002	1,920	2,160	2,400
Over Time Pay	100-150-1007	47	4	4
Benefits				
FICA/Medicare	100-150-1501	5,479	5,611	5,785
Retirement	100-150-1502	11,140	11,371	11,944
Health Insurance	100-150-1503	13,491	13,942	14,723
Dental Insurance	100-150-1504	574	575	546
BC Life Insurance	100-150-1505	80	74	74
TCDRS Life Insurance	100-150-1506	414	416	399
Unemployment	100-150-1507	89	103	126
Workers' Compensation	100-150-1508	190	191	101
Office Supplies	100-150-2000	445	700	700
Travel and Professional Dues	100-150-3100	1,469	1,500	1,500
Printing	100-150-3200	438	650	650
Machine Maintenance	100-150-3250	-	300	300
Telecommunications	100-150-3300	652	750	600
Bonds	100-150-3350	179	100	75
Miscellaneous	100-150-8050	63	250	250
<b>Total Justice of Peace Wiseman</b>		<b>\$ 108,121</b>	<b>\$ 109,875</b>	<b>\$ 113,393</b>
<b><u>JUSTICE OF PEACE DOBBS</u></b>				
Salary	100-160-1000	\$ 72,994	\$ 72,709	\$ 74,747
Longevity	100-160-1002	2,280	2,520	2,760
Over Time pay	100-160-1007	51	9	40
Benefits				
FICA/Medicare	100-160-1501	5,367	5,755	5,930
Retirement	100-160-1502	11,429	11,664	12,242
Health Insurance	100-160-1503	13,491	13,942	14,723
Dental Insurance	100-160-1504	574	575	546
BC Life Insurance	100-160-1505	78	74	74
TCDRS Life Insurance	100-160-1506	425	427	409
Unemployment	100-160-1507	90	104	127
Workers' Compensation	100-160-1508	195	196	104
Office Supplies	100-160-2000	282	200	200
Travel and Professional Dues	100-160-3100	952	1,500	1,500
Printing	100-160-3200	188	500	500
Machine Maintenance	100-160-3250	124	400	400
Telecommunications	100-160-3300	1,654	2,300	1,800
Bonds	100-160-3350	179	200	200
Building Maintenance	100-160-4100	343	400	500
Utilities	100-160-4650	2,797	2,500	2,800
Office Rent	100-160-4700	2,750	-	-
Miscellaneous	100-160-8050	-	250	250
<b>Total Justice of Peace Dobbs</b>		<b>\$ 116,243</b>	<b>\$ 116,225</b>	<b>\$ 119,852</b>

GENERAL FUND  
EXPENDITURES

Department/Line Items	Acct Number	2010-11 Actual	2011-12 Estimated	2012-13 Approved
<b><u>DISTRICT ATTORNEY</u></b>				
Salary	100-170-1000	\$ 165,474	\$ 166,356	\$ 171,451
Supplemental Salary	100-170-1001	21,536	21,136	21,136
Longevity	100-170-1002	5,460	6,240	7,050
Over Time Pay	100-170-1007	167	218	218
Benefits				
FICA/Medicare	100-170-1501	14,006	14,821	15,273
Retirement	100-170-1502	29,228	30,038	31,533
Health Insurance	100-170-1503	26,983	27,884	29,445
Dental Insurance	100-170-1504	1,435	1,435	1,364
BC Life Insurance	100-170-1505	160	147	147
TCDRS Life Insurance	100-170-1506	1,086	1,100	1,054
Unemployment	100-170-1507	540	619	745
Workers' Compensation	100-170-1508	463	464	210
Office Supplies	100-170-2000	809	600	600
Travel and Professional Dues	100-170-3100	2,000	2,000	2,000
LEOSE Training	100-170-3107	530	-	-
Printing	100-170-3200	-	400	400
Machine Maintenance	100-170-3250	835	775	775
Telecommunications	100-170-3300	693	700	600
Bonds	100-170-3350	-	250	250
Books	100-170-3400	4,021	3,600	3,600
Miscellaneous	100-170-8050	-	250	250
<b>Total District Attorney</b>		<b>\$ 275,426</b>	<b>\$ 279,033</b>	<b>\$ 288,101</b>

**GENERAL FUND  
EXPENDITURES**

Department/Line Items	Acct Number	2010-11 Actual	2011-12 Estimated	2012-13 Approved
<b><u>DISTRICT CLERK</u></b>				
Salary	100-180-1000	\$ 136,862	\$ 145,047	\$ 149,523
Longevity	100-180-1002	4,260	4,920	4,800
Over Time Pay	100-180-1007	80	-	21
Benefits				
FICA/Medicare	100-180-1501	10,666	11,473	11,806
Retirement	100-180-1502	21,424	23,253	24,376
Health Insurance	100-180-1503	30,466	31,514	29,445
Dental Insurance	100-180-1504	1,148	1,149	1,091
BC Life Insurance	100-180-1505	160	147	147
TCDRS Life Insurance	100-180-1506	796	852	815
Unemployment	100-180-1507	275	345	417
Workers' Compensation	100-180-1508	433	396	206
Office Supplies	100-180-2000	3,306	3,000	3,000
Travel and Professional Dues	100-180-3100	4,117	3,500	4,000
Printing	100-180-3200	3,159	3,250	3,250
Machine Maintenance	100-180-3250	297	1,500	1,500
Telecommunications	100-180-3300	1,019	1,000	750
Bonds	100-180-3350	628	750	750
Insurance - Errors and Omissions	100-180-4750	-	500	-
Magnetic Imaging	100-180-8040	3,600	12,000	12,000
Miscellaneous	100-180-8050	-	250	250
<b>Total District Clerk</b>		<b>\$ 222,696</b>	<b>\$ 244,846</b>	<b>\$ 248,147</b>
<b><u>COUNTY ATTORNEY</u></b>				
Salary	100-190-1000	\$ 117,396	\$ 117,501	\$ 120,558
Salary Supplement	100-190-1001	20,913	20,833	20,833
Longevity	100-190-1002	600	1,260	1,800
Over Time Pay	100-190-1007	19	41	41
Benefits				
FICA/Medicare	100-190-1501	10,606	10,679	10,955
Retirement	100-190-1502	21,080	21,645	22,618
Health Insurance	100-190-1503	17,308	20,913	22,084
Dental Insurance	100-190-1504	737	862	818
BC Life Insurance	100-190-1505	102	110	110
TCDRS Life Insurance	100-190-1506	783	793	756
Unemployment	100-190-1507	228	306	368
Workers' Compensation	100-190-1508	367	373	164
Office Supplies	100-190-2000	2,373	2,500	2,500
Travel and Professional Dues	100-190-3100	175	2,500	2,500
Printing	100-190-3200	141	1,000	1,000
Machine Maintenance	100-190-3250	-	800	800
Telecommunications	100-190-3300	657	800	800
Bonds	100-190-3350	-	325	325
Books	100-190-3400	7,185	6,500	6,500
Miscellaneous	100-190-8050	-	250	250
<b>Total County Attorney</b>		<b>\$ 200,670</b>	<b>\$ 209,991</b>	<b>\$ 215,780</b>

GENERAL FUND  
EXPENDITURES

Department/Line Items	Acct Number	2010-11 Actual	2011-12 Estimated	2012-13 Approved
<b><u>COUNTY CLERK</u></b>				
Salary	100-200-1000	\$ 198,344	\$ 205,492	\$ 210,048
Longevity	100-200-1002	9,480	10,080	10,680
Over Time pay	100-200-1007	1,068	-	850
Over Time Comp Pay	100-200-1008	-	-	-
Benefits				
FICA/Medicare	100-200-1501	15,171	15,727	16,886
Retirement	100-200-1502	31,356	31,874	34,864
Health Insurance	100-200-1503	53,490	55,517	58,760
Dental Insurance	100-200-1504	1,719	1,723	1,636
BC Life Insurance	100-200-1505	239	220	220
TCDRS Life Insurance	100-200-1506	1,164	1,167	1,165
Unemployment	100-200-1507	483	538	687
Workers' Compensation	100-200-1508	528	528	295
Office Supplies	100-200-2000	3,110	6,875	6,875
Travel and Professional Dues	100-200-3100	2,267	2,500	3,500
Education-Judge/Staff of Probate Court	100-200-3108	1,247	2,000	2,000
Printing	100-200-3200	6,335	10,000	9,000
Machine Maintenance	100-200-3250	1,850	500	750
Telecommunications	100-200-3300	1,145	1,200	1,200
Bonds	100-200-3350	3,124	2,000	1,665
Indexing	100-200-3500	29,732	25,000	25,000
Insurance - Errors and Omissions	100-200-4750	-	500	-
Magnetic Imaging	100-200-8040	15,000	15,000	15,000
Miscellaneous	100-200-8050	-	250	250
Remote Certification	100-200-9050	1,833	2,000	2,000
<b>Total County Clerk</b>		<b>\$ 378,685</b>	<b>\$ 390,691</b>	<b>\$ 403,331</b>
<b>TOTAL JUDICIAL</b>		<b>\$ 1,898,165</b>	<b>\$ 1,989,190</b>	<b>\$ 2,052,389</b>

GENERAL FUND  
EXPENDITURES

Department/Line Items	Acct Number	2010-11 Actual	2011-12 Estimated	2012-13 Approved
<b>GENERAL ADMINISTRATION</b>				
<b><u>COUNTY JUDGE</u></b>				
Salary	100-210-1000	\$ 77,381	\$ 77,080	\$ 79,118
Salary Supplement	100-210-1001	15,058	15,000	15,000
Longevity	100-210-1002	1,440	1,680	1,920
Over Time Pay	100-210-1007	17	219	-
Benefits				
FICA/Medicare	100-210-1501	7,019	7,173	7,347
Retirement	100-210-1502	14,304	14,538	15,170
Health Insurance	100-210-1503	13,492	13,942	14,723
Dental Insurance	100-210-1504	574	575	546
BC Life Insurance	100-210-1505	80	74	74
TCDRS Life Insurance	100-210-1506	531	533	507
Unemployment	100-210-1507	97	110	133
Workers' Compensation	100-210-1508	243	256	109
Office Supplies	100-210-2000	99	550	550
Travel and Professional Dues	100-210-3100	1,923	3,500	4,000
Machine Maintenance	100-210-3250	-	350	350
Telecommunications	100-210-3300	472	500	400
Bonds	100-210-3350	178	225	100
Books	100-210-3400	815	600	-
Miscellaneous	100-210-8050	-	250	250
<b>Total County Judge</b>		<b>\$ 133,723</b>	<b>\$ 137,155</b>	<b>\$ 140,297</b>

**COMMISSIONERS COURT**

Salary	100-220-1000	\$ 141,399	\$ 140,861	\$ 140,861
Longevity	100-220-1002	2,880	2,430	2,760
Benefits				
FICA/Medicare	100-220-1501	10,433	10,962	10,987
Retirement	100-220-1502	21,893	22,218	22,448
Health Insurance	100-220-1503	23,403	20,913	22,084
Dental Insurance	100-220-1504	885	862	818
BC Life Insurance	100-220-1505	99	110	110
TCDRS Life Insurance	100-220-1506	814	814	758
Workers' Compensation	100-220-1508	390	382	192
Office Supplies	100-220-2000	354	250	250
Travel - Commissioner Precinct 1	100-220-3101	690	2,000	2,000
Travel - Commissioner Precinct 2	100-220-3102	2,140	2,000	2,000
Travel - Commissioner Precinct 3	100-220-3103	1,870	2,000	2,000
Travel - Commissioner Precinct 4	100-220-3104	1,331	2,000	2,000
Telecommunications	100-220-3300	198	175	175
Bonds	100-220-3350	356	-	-
Miscellaneous	100-220-8050	76	250	250
<b>Total Commissioners Court</b>		<b>\$ 209,211</b>	<b>\$ 208,227</b>	<b>\$ 209,693</b>

GENERAL FUND  
EXPENDITURES

Department/Line Items	Acct Number	2010-11 Actual	2011-12 Estimated	2012-13 Approved
<b><u>INFORMATION TECHNOLOGY (IT)</u></b>				
Salary	100-322-1000	\$ 40,152	\$ 40,000	\$ 41,019
Fica	100-322-1501	3,072	3,060	3,138
Retirement	100-322-1502	6,092	6,202	6,360
Dental Insurance	100-322-1504	-	288	-
BC Life Insurance	100-322-1505	-	41	-
TCDRS Life Insurance	100-322-1506	226	227	233
Unemployment	100-322-1507	122	140	144
Workers Compensation	100-322-1508	-	107	55
Office Supplies	100-322-2000	870	500	500
Education/Professional Dues	100-322-3100	-	750	750
Machine Maintenance	100-322-3250	-	300	300
Telecommunication	100-322-3300	282	300	300
Miscellaneous	100-322-8050	-	200	200
Capital Expenditures	100-322-9015	-	12,700	12,700
<b>Total Technology Information</b>		<b>\$ 50,816</b>	<b>\$ 64,815</b>	<b>\$ 65,699</b>
<b>TOTAL GENERAL ADMINISTRATION</b>		<b>\$ 393,750</b>	<b>\$ 410,197</b>	<b>\$ 415,689</b>

**ELECTIONS**

Salary	100-230-1000	\$ 50,438	\$ 53,835	\$ 68,598
Longevity	100-230-1002	2,520	2,640	2,760
Salary-Judges and Clerks	100-230-1001	4,822	10,000	5,000
Fica	100-230-1501	4,277	4,321	5,459
Retirement	100-230-1502	7,830	8,757	11,271
Health Insurance	100-230-1503	12,649	12,894	21,044
Dental Insurance	100-230-1504	290	288	546
Life Insurance	100-230-1505	40	37	74
Life (TCDRS) Insurance	100-230-1506	291	321	377
Unemployment	100-230-1507	176	198	293
Workers' Compensation	100-230-1508	252	146	96
Judges & Clerks	100-230-1510	12,806	22,250	15,000
Office Supplies	100-230-2000	1,635	2,000	1,500
Data Processing Supplies	100-230-2100	7,058	20,500	10,000
Travel and Professional Dues	100-230-3100	482	2,000	2,000
Printing	100-230-3200	-	1,000	500
Machine Maintenance	100-230-3250	6,296	18,000	21,500
Telecommunications	100-230-3300	613	800	600
Bonds	100-230-3350	-	100	100
Election Consultant	100-230-4270	-	500	-
Miscellaneous	100-230-8050	-	250	250
<b>TOTAL ELECTIONS</b>		<b>\$ 112,475</b>	<b>\$ 160,837</b>	<b>\$ 166,968</b>

GENERAL FUND  
EXPENDITURES

Department/Line Items	Acct Number	2010-11 Actual	2011-12 Estimated	2012-13 Approved
<b>FINANCIAL ADMINISTRATION</b>				
<b><u>COUNTY AUDITOR</u></b>				
Salary	100-240-1000	\$ 115,661	\$ 114,424	\$ 147,718
Longevity	100-240-1002	6,480	6,840	7,200
Benefits				
FICA/Medicare	100-240-1501	9,204	9,277	11,852
Retirement	100-240-1502	18,534	18,802	24,470
Health Insurance	100-240-1503	26,044	26,836	35,767
Dental Insurance	100-240-1504	865	862	1,091
BC Life Insurance	100-240-1505	120	110	147
TCDRS Life Insurance	100-240-1506	689	689	818
Unemployment	100-240-1507	373	425	636
Workers' Compensation	100-240-1508	313	313	207
Office Supplies	100-240-2000	666	1,000	1,000
Data Processing Supplies	100-240-2100	-	-	-
Travel and Professional Dues	100-240-3100	2,179	2,500	3,500
Printing	100-240-3200	36	250	250
Machine Maintenance	100-240-3250	181	500	500
Telecommunications	100-240-3300	463	500	500
Bonds	100-240-3350	-	200	200
Miscellaneous	100-240-8050	-	250	250
<b>Total County Auditor</b>		<b>\$ 181,808</b>	<b>\$ 183,778</b>	<b>\$ 236,106</b>

**COUNTY TREASURER**

Salary	100-250-1000	\$ 77,447	\$ 77,963	\$ 80,001
Longevity	100-250-1002	4,920	5,160	5,400
Over Time pay	100-250-1007	53	-	-
Benefits				
FICA/Medicare	100-250-1501	5,706	6,359	6,534
Retirement	100-250-1502	12,676	12,889	13,349
Health Insurance	100-250-1503	16,873	17,573	18,624
Dental Insurance	100-250-1504	570	575	546
BC Life Insurance	100-250-1505	79	74	74
TCDRS Life Insurance	100-250-1506	471	472	451
Unemployment	100-250-1507	99	110	134
Workers' Compensation	100-250-1508	215	215	114
Office Supplies	100-250-2000	731	1,000	1,000
Data Processing Supplies	100-250-2100	-	-	-
Travel and Professional Dues	100-250-3100	1,252	2,250	2,250
Printing	100-250-3200	431	500	500
Machine Maintenance	100-250-3250	-	300	300
Telecommunications	100-250-3300	605	650	600
Bonds	100-250-3350	179	100	100
Miscellaneous	100-250-8050	-	250	250
<b>Total County Treasurer</b>		<b>\$ 122,307</b>	<b>\$ 126,440</b>	<b>\$ 130,227</b>

GENERAL FUND  
EXPENDITURES

Department/Line Items	Acct Number	2010-11 Actual	2011-12 Estimated	2012-13 Approved
<b><u>COUNTY TAX ASSESSOR COLLECTOR</u></b>				
Salary	100-260-1000	\$ 243,967	\$ 245,443	\$ 260,750
Longevity	100-260-1002	11,760	12,540	6,630
Over Time pay	100-260-1007	1,166	815	2,175
Benefits				
FICA/Medicare	100-260-1501	19,462	19,736	20,455
Retirement	100-260-1502	38,979	40,001	42,233
Health Insurance	100-260-1503	53,966	55,767	66,250
Dental Insurance	100-260-1504	2,296	2,297	2,454
BC Life Insurance	100-260-1505	319	293	330
TCDRS Life Insurance	100-260-1506	1,448	1,465	1,411
Unemployment	100-260-1507	630	722	893
Workers' Compensation	100-260-1508	661	661	357
Office Supplies	100-260-2000	882	4,500	4,500
Travel and Professional Dues	100-260-3100	2,363	3,500	6,000
Printing	100-260-3200	12,101	10,000	13,000
Machine Maintenance	100-260-3250	5,739	3,700	5,000
Telecommunications	100-260-3300	1,336	1,500	800
Bonds	100-260-3350	24	300	5,000
Insurance	100-260-4750	-	1,245	1,245
Website	100-260-4751	7,200	7,200	7,200
Miscellaneous	100-260-8050	-	250	250
<b>Total County Tax Assessor Collector</b>		<b>\$ 404,299</b>	<b>\$ 411,935</b>	<b>\$ 446,933</b>
<b>TOTAL FINANCIAL ADMINISTRATION</b>		<b>\$ 708,414</b>	<b>\$ 722,153</b>	<b>\$ 813,266</b>



GENERAL FUND  
EXPENDITURES

Department/Line Items	Acct Number	2010-11 Actual	2011-12 Estimated	2012-13 Approved
<b>GENERAL</b>				
<b><u>COURTHOUSE AND OTHER BUILDINGS</u></b>				
Salary	100-280-1000	\$ 85,098	\$ 96,371	\$ 99,428
Longevity	100-280-1002	5,880	6,120	6,360
Over Time Pay	100-280-1007	3,059	250	250
Benefits				
FICA/Medicare	100-280-1501	6,903	7,841	8,093
Retirement	100-280-1502	14,273	15,892	16,710
Health Insurance	100-280-1503	38,494	41,575	36,677
Dental Insurance	100-280-1504	789	862	546
BC Life Insurance	100-280-1505	110	110	74
TCDRS Life Insurance	100-280-1506	533	582	582
Unemployment	100-280-1507	288	359	434
Workers' Compensation	100-280-1508	4,150	4,065	2,121
Travel and Professional Dues	100-280-3100	-	100	100
Maint/Elevator Telephone	100-280-3300	1,377	1,400	1,000
Uniform Expense	100-280-4360	699	1,000	1,000
Building Maintenance - Courthouse	100-280-4100	46,701	45,000	45,000
Annex	100-280-4110	11,599	12,500	12,500
District Court	100-280-4115	19,211	14,000	14,000
Showbarn	100-280-5500	10,021	10,000	5,000
Yard Maintenance - All Buildings	100-280-4150	665	3,750	3,750
Utilities - All Buildings	100-280-4650	94,177	112,000	112,000
Elevator Service	100-280-4200	13,782	14,000	14,000
Janitorial Supplies	100-280-4350	5,074	6,000	6,000
Miscellaneous	100-280-8050	-	250	250
<b>Total Courthouse and Other Buildings</b>		<b>\$ 362,883</b>	<b>\$ 394,027</b>	<b>\$ 385,875</b>

GENERAL FUND  
EXPENDITURES

Department/Line Items	Acct Number	2010-11 Actual	2011-12 Estimated	2012-13 Approved
<b><u>NONDEPARTMENTAL</u></b>				
Salary	100-290-1000	\$ 4,880	\$ 7,500	\$ 7,500
Compensatory Pay	100-290-1008	-	25,000	-
Benefits - Unemployment and Workers' Compensation	100-290-1500	11,228	7,500	40,000
FICA/Medicare	100-290-1501	610	390	390
Retirement	100-290-1502	1,226	600	100,600
TCDRS Life Insurance	100-290-1506	45	25	25
Accountant	100-290-4250	7,200	7,200	7,200
Advertising	100-290-4450	21,478	22,000	22,000
Association Dues	100-290-4500	7,400	9,750	9,750
Attorney/Legal fees/Professional Svc	100-290-4255	32,528	12,000	12,000
Autopsies	100-290-4400	43,643	50,000	60,000
Cafeteria Plan	100-290-5115	-	-	-
Chemical Breath Test	100-290-4550	12,540	13,000	13,250
Computer Software Maintenance	100-290-3555	113,936	145,000	145,000
Consultant	100-290-4251	-	-	-
Copy Machine Maintenance	100-290-3550	25,622	26,000	33,000
CSCD - Community Service Coordinator	100-290-3551	-	21,000	21,000
Data Processing Supplies	100-290-2100	11,517	12,000	12,000
E-mail & Internet	100-290-3301	1,596	1,700	1,700
2nd FI Fax/TSG Modem/JPO & APO Reiml	100-290-3300	1,488	1,400	400
Grant Writer	100-290-7346	-	-	-
Insurance - Employees Blanket Bond	100-290-4850	-	615	615
Insurance - Law Enforcement	100-290-5060	31,899	32,000	35,500
Insurance - Officials Liability	100-290-4800	15,317	18,000	20,000
Insurance - Property	100-290-4900	66,271	75,000	82,500
Insurance - Retirees Health	100-290-5100	208,832	204,000	214,384
Miscellaneous	100-290-8050	1,699	2,500	2,500
Office Supplies	100-290-2000	31,056	37,500	37,500
Physicals	100-290-7350	3,249	3,750	3,750
Ports to Plains	100-290-7341	-	-	-
Postage	100-290-3600	59,776	60,000	65,000
Redistricting	100-290-6455	6,515	-	-
Refunds	100-290-6420	-	3,000	3,000
Reliever Route Right of Way	100-290-8055	-	250,000	250,000
Reserve Contingency	100-290-6450	-	175,000	175,000
Septic Inspector	100-290-4285	3,300	4,000	4,000
Septic Inspector Travel/Education	100-290-3100	-	-	-
<b>Total Nondepartmental</b>		<b>\$ 724,851</b>	<b>\$ 1,227,430</b>	<b>\$ 1,379,564</b>
<b>TOTAL GENERAL</b>		<b>\$ 1,087,734</b>	<b>\$ 1,621,457</b>	<b>\$ 1,765,439</b>

GENERAL FUND  
EXPENDITURES

Department/Line Items	Acct Number	2010-11 Actual	2011-12 Estimated	2012-13 Approved
<b>INTERGOVERNMENTAL</b>				
<b><u>CONTRIBUTIONS TO OTHER AGENCIES</u></b>				
Big Country RC&D	100-300-7102	\$ 100	\$ 100	\$ 100
Chaplain Corp	100-300-7103	2,500	2,500	2,500
City of Big Spring - Ambulance	100-300-7100	130,000	153,333	153,333
City of Big Spring - Animal Control	100-300-5658	-	-	-
City of Big Spring - Dispatching	100-300-5656	22,000	-	-
City of Big Spring - Landfill Closing	100-300-5646	22,092	22,092	22,092
City of Big Spring - Landfill Operator	100-300-5645	51,544	50,785	50,785
City of Big Spring - Senior Citizens Center	100-300-5759	75,000	75,000	-
Civil Defense	100-300-5650	1,500	1,500	1,500
Council on Aging	100-300-5787	2,800	2,800	2,800
Delinquent Attorney Fee	100-300-5655	54,080	35,000	50,000
Hanger 25 Museum	100-300-5791	-	-	-
Health Unit	100-300-6350	15,000	8,000	-
Historical Society	100-300-5550	700	700	700
Juvenile Probation	100-300-6320	107,882	116,600	-
Mental Health/Mental Retardation	100-300-6321	25,500	25,500	25,500
Museum	100-300-5450	7,345	7,345	7,345
Retired Senior Volunteer Program	100-300-5788	1,000	-	-
Soil and Water Conservation	100-300-8100	2,500	-	-
State Park	100-300-8103	-	10,000	10,000
Tax and Oil Evaluators	100-300-4300	296,409	289,309	200,096
Victim Services	100-300-5785	15,000	15,000	15,000
<b>TOTAL INTERGOVERNMENTAL</b>		<b>\$ 832,952</b>	<b>\$ 815,564</b>	<b>\$ 541,751</b>

GENERAL FUND  
EXPENDITURES

Department/Line Items	Acct Number	2010-11 Actual	2011-12 Estimated	2012-13 Approved
<b>PUBLIC SAFETY</b>				
<b><u>SHERIFF</u></b>				
Salary	100-310-1000	\$ 714,391	\$ 740,305	\$ 815,312
Longevity	100-310-1002	8,820	11,520	10,740
Certificate Pay	100-310-1003	3,465	3,660	3,360
Holiday Pay	100-310-1006	14,965	25,000	25,000
Overtime Pay	100-310-1007	21,629	25,000	25,000
Cell Phone Allowance	100-310-1009	2,525	2,400	3,000
<b>Benefits</b>				
FICA/Medicare	100-310-1501	57,394	57,286	63,685
Retirement	100-310-1502	116,179	116,107	131,489
Health Insurance	100-310-1503	120,153	135,806	147,222
Dental Insurance	100-310-1504	4,688	5,167	5,454
BC Life Insurance	100-310-1505	652	659	733
TCDRS Life Insurance	100-310-1506	4,309	4,250	4,392
Unemployment	100-310-1507	2,238	2,443	3,200
Workers' Compensation	100-310-1508	20,731	23,242	13,000
Office Supplies	100-310-2000	2,280	3,500	3,500
Law Enforcement Supplies	100-310-2200	3,964	7,000	7,000
Travel and Professional Dues	100-310-3100	10,381	14,000	14,000
LEOSE Training	100-310-3107	1,767	-	-
Investigative Websites	100-310-3110	1,375	1,400	1,400
L&W program	100-310-3116	-	-	26,848
Printing	100-310-3200	437	1,250	1,250
Machine Maintenance	100-310-3250	665	3,950	3,950
Telecommunications	100-310-3300	6,507	10,800	5,000
Bonds	100-310-3350	71	600	600
Uniform Expense	100-310-4360	6,295	7,000	7,000
Digital Video Equipment Rental	100-310-5351	17,363	24,000	24,000
Evidence Storage Rental	100-310-8047	-	-	-
Abandoned Motor Vehicle	100-310-8049	3,432	-	3,000
Grant/donations	100-310-8099	1,564	-	4,874
Capital outlay	100-310-9015	4,437	2,500	2,500
Miscellaneous	100-310-8050	3,632	2,000	2,000
<b>Total Sheriff</b>		<b>\$ 1,156,309</b>	<b>\$ 1,230,845</b>	<b>\$ 1,358,509</b>

GENERAL FUND  
EXPENDITURES

Department/Line Items	Acct Number	2010-11 Actual	2011-12 Estimated	2012-13 Approved
<b><u>JOINT LAW ENFORCEMENT CENTER</u></b>				
Salary	100-311-1000	\$ -	\$ 291,000	\$ 338,830
Longevity	100-311-1002	-	-	1,650
Holiday Pay	100-311-1006	-	-	12,275
Over Time Pay	100-311-1007	-	-	28,000
FICA	100-311-1501	-	-	26,047
Retirement	100-311-1502	-	-	53,779
Health Insurance	100-311-1503	-	-	73,611
Dental Insurance	100-311-1504	-	-	2,727
Life Insurance	100-311-1505	-	-	366
Life (TCDRS) Insurance	100-311-1506	-	-	1,797
Unemployment	100-311-1507	-	-	1,396
Workers Comp	100-311-1508	-	-	455
Supplies	100-311-2000	-	-	150
Education/Professional Dues	100-311-3100	-	-	4,000
Building Maintenance	100-311-4100	-	15,000	15,000
Uniform Expense	100-311-4360	-	-	500
Utilities	100-311-4650	-	75,000	75,000
Insurance/Property	100-311-4900	-	8,300	8,300
Miscellaneous	100-311-8050	-	-	1,000
<b>Total Joint Law Enforcement Cntr</b>		<b>\$ -</b>	<b>\$ 389,300</b>	<b>\$ 644,883</b>

GENERAL FUND  
EXPENDITURES

Department/Line Items	Acct Number	2010-11 Actual	2011-12 Estimated	2012-13 Approved
<b><u>JAIL</u></b>				
Salary	100-320-1000	\$ 932,757	\$ 1,000,453	\$ 900,682
Longevity	100-320-1002	9,600	12,540	11,940
On Call Pager Pay	100-320-1004	3,186	3,750	3,750
Holiday Pay	100-320-1006	26,127	20,000	20,275
Cell Phone Allowance	100-320-1009	600	1,200	1,200
Overtime Pay	100-320-1007	48,956	40,000	20,000
Benefits				
FICA/Medicare	100-320-1501	77,202	76,837	69,908
Retirement	100-320-1502	154,556	155,672	144,338
Health Insurance	100-320-1503	180,514	194,135	175,626
Dental Insurance	100-320-1504	7,439	7,751	6,271
BC Life Insurance	100-320-1505	1,015	978	832
TCDRS Life Insurance	100-320-1506	5,745	5,699	4,821
Unemployment	100-320-1507	3,100	3,515	3,747
Workers' Compensation	100-320-1508	22,640	26,077	13,050
Female Boarding	100-320-1200	-	-	-
Inmate Boarding	100-320-1250	-	-	-
Office Supplies	100-320-2000	2,506	2,500	2,500
Cleaning Supplies	100-320-2050	8,948	10,000	12,000
Education/Professional Dues	100-320-3100	3,085	5,000	5,000
Education/Certification	100-320-3106	-	-	-
Travel/Prisoner	100-320-3110	9,267	8,000	8,000
Jail Supplies	100-320-2400	16,767	12,000	18,000
Machine Maintenance	100-320-3250	5,047	7,500	7,500
Telecommunications	100-320-3300	5,234	7,470	5,500
Copy Machine Lease	100-320-3550	6,176	6,000	6,000
Medical Supplies	100-320-2450	2,145	2,500	2,500
Uniform Expense	100-320-4360	3,984	3,000	5,000
Relief Nurse	100-320-4380	13,054	15,000	15,000
Utilities	100-320-4650	73,961	70,000	70,000
Building Maintenance	100-320-4100	50,336	30,000	40,000
Security Electronics	100-320-4101	-	15,000	15,000
Yard Maintenance	100-320-4150	884	2,000	2,000
Medicine	100-320-6050	65,647	60,000	65,000
Groceries	100-320-6100	140,216	140,000	145,000
Medical/Ambulance	100-320-7001	-	3,000	3,000
Miscellaneous	100-320-8050	730	1,000	1,000
Capital Expenditures	100-320-9015	7,817	10,000	10,000
<b>Total Jail</b>		<b>\$ 1,889,241</b>	<b>\$ 1,958,577</b>	<b>\$ 1,814,440</b>

GENERAL FUND  
EXPENDITURES

Department/Line Items	Acct Number	2010-11 Actual	2011-12 Estimated	2012-13 Approved
<b><u>CONSTABLE</u></b>				
Salary	100-330-1000	\$ 301	\$ 300	\$ 300
Benefits				
FICA/Medicare	100-330-1501	23	23	23
Workers' Compensation	100-330-1508	38	11	11
Office Supplies	100-330-2000	-	50	50
Travel	100-330-3100	-	1,000	1,000
Bonds	100-330-3350	-	100	100
<b>Total Constable</b>		<b>\$ 362</b>	<b>\$ 1,484</b>	<b>\$ 1,484</b>

**COMMUNITY SUPERVISION AND  
CORRECTIONS**

Machine Maintenance	100-340-3250	\$ 2,847	\$ 3,000	\$ 3,000
Telecommunications	100-340-3300	1,252	1,500	1,200
Capital Expenditures	100-340-9015	977	1,000	1,000
<b>Total Community Supervision and Corections</b>		<b>\$ 5,076</b>	<b>\$ 5,500</b>	<b>\$ 5,200</b>

**JUVENILE DETENTION FACILITY**

Salary	100-350-1000	\$ 39,398	\$ 62,100	\$ 62,100
Over Time Pay	100-350-1007	252	1,000	1,000
Benefits				
FICA/Medicare	100-350-1501	3,033	4,751	4,751
Retirement	100-350-1502	425	9,629	9,809
Health Insurance		-	-	-
TCDRS Life Insurance	100-350-1506	16	353	328
Unemployment	100-350-1507	110	218	255
Workers' Compensation	100-350-1508	2,056	2,057	1,065
Detention Supplies	100-350-2000	128	200	200
Training/Fingerprinting	100-350-3100	799	300	300
Out of town Placement	100-350-3130	-	18,145	18,145
Building Maintenance	100-350-4100	782	1,000	1,000
Cable TV	100-350-4670	804	200	200
Laundry	100-350-4675	-	100	100
Groceries	100-350-6100	2,849	3,500	3,500
Miscellaneous	100-350-8050	224	1,000	1,000
<b>Total Juvenile Detention Facility</b>		<b>\$ 50,876</b>	<b>\$ 104,553</b>	<b>\$ 103,753</b>

GENERAL FUND  
EXPENDITURES

Department/Line Items	Acct Number	2010-11 Actual	2011-12 Estimated	2012-13 Approved
<b>CONSERVATION OF NATURAL RESOURCES</b>				
<b><u>EXTENSION OFFICE</u></b>				
Salary	100-390-1000	\$ 63,688	\$ 62,666	\$ 71,363
Longevity	100-390-1002	90	480	-
Over Time Pay	100-390-1007	-	-	25
Cell Phone Allowance	100-390-1009	800	800	800
<b>Benefits</b>				
FICA/Medicare	100-390-1501	4,883	4,831	4,312
Retirement	100-390-1502	4,029	4,413	4,742
Health Insurance	100-390-1503	6,185	6,971	7,362
Dental Insurance	100-390-1504	263	288	273
BC Life Insurance	100-390-1505	36	7	7
TCDRS Life Insurance	100-390-1506	150	162	159
Unemployment	100-390-1507	199	222	232
Workers' Compensation	100-390-1508	3,021	2,201	637
Office Supplies	100-390-2000	781	900	900
HE Agent Supplies	100-390-2500	39	-	-
Travel for Ag Agent	100-390-3100	6,135	7,000	7,000
Travel for Assistant Ag Agent	100-390-3101	246	-	-
Travel for HE Agent	100-390-3105	773	-	3,000
Printing	100-390-3200	-	150	150
Machine Maintenance	100-390-3250	-	150	150
Telecommunications	100-390-3300	822	825	600
Ginning Expense	100-390-6030	82	75	75
Miscellaneous	100-390-8050	117	250	250
<b>TOTAL CONSERVATION OF NATURAL RESOURCES</b>		<b>\$ 92,339</b>	<b>\$ 92,391</b>	<b>\$ 102,037</b>

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GENERAL FUND  
EXPENDITURES

Department/Line Items	Acct Number	2010-11 Actual	2011-12 Estimated	2012-13 Approved
<b><u>LIBRARY</u></b>				
Salary	100-410-1000	\$ 201,448	\$ 197,343	\$ 203,857
Longevity	100-410-1002	6,870	7,680	5,040
Over Time Pay	100-410-1007	102	4	4
Benefits				
FICA/Medicare	100-410-1501	14,969	15,685	15,981
Retirement	100-410-1502	31,624	31,789	32,996
Health Insurance	100-410-1503	50,454	52,157	44,167
Dental Insurance	100-410-1504	1,722	1,723	1,636
BC Life Insurance	100-410-1505	239	220	220
TCDRS Life Insurance	100-410-1506	1,175	1,164	1,102
Unemployment	100-410-1507	640	718	857
Workers' Compensation	100-410-1508	957	972	515
Office Supplies	100-410-2000	3,313	2,250	2,250
Travel & Professional Dues	100-410-3100	1,980	2,000	2,000
Printing and Bindery	100-410-3200	-	200	200
Machine Maintenance	100-410-3250	242	1,500	500
Telecommunications	100-410-3300	3,072	2,500	2,500
Books	100-410-3400	34,997	30,000	30,000
Microfilm	100-410-3450	-	100	-
Software Maintenance	100-410-3555	-	4,200	4,200
Building Maintenance	100-410-4100	33,066	15,000	15,000
Yard Maintenance	100-410-4150	-	500	500
Elevator Service	100-410-4200	1,980	1,800	1,850
Utilities	100-410-4650	25,053	25,000	25,000
Audio and CD	100-410-5800	4,841	2,000	2,000
Summer Reading Program	100-410-5850	-	300	300
Subscriptions	100-410-5950	2,251	2,250	2,250
Literacy Program	100-410-5955	-	50	50
Miscellaneous	100-410-8050	-	100	100
Lone Star Grant	100-410-9014	7,685	-	-
Texas Book Festival Grant	100-410-9015	-	-	-
Computers	100-410-9016	5,000	-	-
<b>TOTAL LIBRARY</b>		<b>\$ 433,680</b>	<b>\$ 399,205</b>	<b>\$ 395,075</b>
<b><u>ANIMAL TRAPPER</u></b>				
State Trapper	100-400-8200	\$ 15,000	\$ 15,000	\$ 15,000
<b>TOTAL ANIMAL TRAPPER</b>		<b>\$ 15,000</b>	<b>\$ 15,000</b>	<b>\$ 15,000</b>

GENERAL FUND  
EXPENDITURES

Department/Line Items	Acct Number	2010-11 Actual	2011-12 Estimated	2012-13 Approved
<b><u>CAPITAL OUTLAY</u></b>				
Capital Expenditures	100-415-9015	\$ 109,337	\$ 1,036,500	\$ 121,000
<b>TOTAL CAPITAL OUTLAY</b>		<b>\$ 109,337</b>	<b>\$ 1,036,500</b>	<b>\$ 121,000</b>
<b><u>TRANSFERS</u></b>				
Transfer to Capital Projects	100-999-9994		1,000,000	-
Transfer to Tobacco (Other)	100-999-9995	50,000	50,000	50,000
Transfer to Tobacco (Software)	100-999-9996	150,000	150,000	150,000
Transfer to Tobacco (Fairbarn)	100-999-9997	200,000	200,000	-
Transfer to Courthouse Security Fund	100-999-9998	75,000	47,500	55,650
Transfer to Indigent Health Care Fund	100-999-9999	247,268	917,424	902,896
<b>TOTAL TRANSFERS</b>		<b>\$ 722,268</b>	<b>\$ 2,364,924</b>	<b>\$ 1,158,546</b>
<b><u>TRANSFERS OUT/CHARGES TO OTHER DEPTS.</u></b>				
Automobile Operation:				
Maintenance	100-280-5350	\$ 4,000	\$ 4,000	\$ 4,000
Sheriff	100-310-5350	110,000	110,000	110,000
Jail	100-320-5350	40,000	40,000	40,000
Vol. Fire Department	100-370-5350	50,000	50,000	50,000
Extension Office	100-390-5350	27,500	27,500	27,500
<b>TOTAL TRANSFERS OUT/CHARGES TO OTHER DEPARTMENTS</b>		<b>\$ 231,500</b>	<b>\$ 231,500</b>	<b>\$ 231,500</b>
<b>TOTAL GENERAL FUND EXPENDITURES</b>		<b>\$ 9,858,757</b>	<b>\$ 13,687,913</b>	<b>\$ 11,846,875</b>

**ROAD AND BRIDGE FUND  
EXPENDITURES**

Department/Line Items	Acct Number	2010-11 Actual	2011-12 Estimated	2012-13 Approved
Salary	150-420-1000	\$ 629,135	\$ 654,342	\$ 650,473
Longevity	150-420-1002	17,850	18,390	14,280
Other Pay	150-420-1004	-	500	500
Overtime Pay	150-420-1007	5,222	1,000	1,000
Benefits				
FICA/Medicare	150-420-1501	49,010	51,464	50,854
Retirement	150-420-1502	98,669	104,308	104,999
Health Insurance	150-420-1503	142,153	152,061	153,414
Dental Insurance	150-420-1504	5,382	5,167	4,635
BC Life Insurance	150-420-1505	748	659	623
TCDRS Life Insurance	150-420-1506	3,663	3,818	3,507
Unemployment	150-420-1507	2,005	2,355	2,726
Workers' Compensation	150-420-1508	40,300	38,008	18,950
Office Supplies	150-420-2000	691	3,400	1,500
Sign Supplies	150-420-2600	5,396	3,500	15,000
Shop Supplies	150-420-2800	576	1,500	1,500
Telecommunications	150-420-3300	3,078	2,500	2,500
Bonds	150-420-3350	220	200	200
Uniform Rentals	150-420-4360	10,648	10,000	10,000
Utilities	150-420-4650	8,500	9,500	9,500
Reserve Contingency	150-420-6450	-	47,650	47,650
Paving/Sealcoating	150-420-7300	557,915	500,000	1,336,000
Road Edge Repairs	150-420-7301	-	-	400,000
Physicals and Drug Testing	150-420-7350	520	1,000	1,000
Caliche and Water	150-420-7450	31,194	40,000	40,000
Patching Material	150-420-7500	38,072	35,000	35,000
Posts, Wire, and Fence Material	150-420-7550	123	200	200
Bridge Material	150-420-7560	-	200	200
Lateral Road Expense	150-420-8000	21,187	22,903	21,157
Facility Maintenance and Repairs	150-420-9030	4,962	1,000	12,500
Miscellaneous	150-420-8050	125	500	500
Charges for Services: Auto Operation	150-420-5350	600,000	600,000	600,000
<b>TOTAL ROAD &amp; BRIDGE EXPENDITURE</b>		<b>\$ 2,277,344</b>	<b>\$ 2,311,125</b>	<b>\$ 3,540,368</b>

**LAW LIBRARY FUND  
EXPENDITURES**

Department/Line Items	2010-11 Actual	2011-12 Estimated	2012-13 Approved
Online Books	170-430-3400 \$ 13,446	\$ 20,000	\$ 20,000
<b>TOTAL LAW LIBRARY FUND EXPENDITURES</b>	<b>\$ 13,446</b>	<b>\$ 20,000</b>	<b>\$ 20,000</b>

INDIGENT HEALTH CARE FUND  
EXPENDITURES

Department/Line Items	Acct Number	2010-11 Actual	2011-12 Estimated	2012-13 Approved
Salary	190-440-1000	\$ 90,411	\$ 77,276	\$ 79,714
Longevity	190-440-1002	6,480	6,720	6,960
Over Time Pay	190-440-1007	40	30	30
Benefits				
FICA/Medicare	190-440-1501	7,165	6,426	6,631
Retirement	190-440-1502	14,627	13,024	13,691
Health Insurance	190-440-1503	24,592	24,273	25,700
Dental Insurance	190440-1504	622	575	546
BC Life Insurance	190-440-1505	87	74	74
TCDRS Life Insurance	190-440-1506	552	477	458
Unemployment	190-440-1507	296	293	356
Workers' Compensation	190-440-1508	344	207	116
Office Supplies	190-440-2000	2,454	4,750	4,750
Medical Supplies	190-440-2250	-	550	550
Travel and Professional Dues	190-440-3100	1,156	1,000	1,250
Machine Maintenance	190-440-3250	216	400	400
Telecommunications	190-440-3300	738	850	850
County Nurse	190-440-4380	-	-	-
Physician, Non-emergency	190-440-7001	4,357	30,000	30,000
Prescription Medicine	190-440-7002	2,868	30,000	30,000
Hospital - inpatient	190-440-7003	31,841	640,256	631,320
Hospital - outpatient	190-440-7004	4,951	50,000	50,000
Lab, X-ray	190-440-7005	-	10,000	10,000
Diabetes Program	190-440-7011	764	2,000	2,000
Ineligible payments	190-440-7015	-	7,500	7,500
Ineligible payments--inmates	190-440-7016	-	-	-
Health Center	190-440-7020	100,000	0	0
<b>TOTAL INDIGENT HEALTH CARE FUND</b>		<b>\$ 294,561</b>	<b>\$ 906,681</b>	<b>\$ 902,896</b>

**COURTHOUSE SECURITY FUND  
EXPENDITURES**

Department/Line Items	Acct Number	2010-11 Actual	2011-12 Estimated	2012-13 Approved
Salary	220-455-1000	\$ 43,551	\$ 43,160	\$ 46,419
Longevity	220-455-1002	3,120	3,240	3,360
Certificate	220-455-1003	70	420	420
Benefits				
FICA/Medicare	220-455-1501	3,445	3,583	3,841
Retirement	220-455-1502	7,092	7,261	7,931
Health Insurance	220-455-1503	12,452	12,894	13,684
Dental Insurance	220-455-1504	287	288	273
BC Life Insurance	220-455-1505	40	37	37
TCDRS Life Insurance	220-455-1506	263	266	265
Unemployment	220-455-1507	144	165	206
Workers' Compensation	220-455-1508	1,439	1,436	861
Office Supplies	220-455-2000	100	250	250
Alarm System Repairs	220-455-3255	-	-	-
Contract Services/Office supplies	220-455-3260	-	-	-
Capital Expenditures	220-455-9015	15,475	5,000	5,000
<b>TOTAL COURTHOUSE SECURITY FUND EXPENDITURES</b>		<b>\$ 87,478</b>	<b>\$ 78,000</b>	<b>\$ 82,547</b>

**TOBACCO SETTLEMENT FUND  
EXPENDITURES**

Department/Line Items		2010-11 Actual	2011-12 Estimated	2012-13 Approved
Capital Expenditures	233-466-9015	\$ -	\$ 1,318,800	\$ 1,319,200
Fairbarn	233-466-9016	-	600,000	-
Software	233-466-9017	-	450,000	1,200,000
<b>TOTAL TOBACCO SETTLEMENT FUND</b>		<b>\$ -</b>	<b>\$ 2,368,800</b>	<b>\$ 2,519,200</b>

RECORDS MANAGEMENT (DOCUMENT FILING) FUND  
EXPENDITURES

Department/Line Items	2010-11 Actual	2011-12 Estimated	2012-13 Approved
Software Maintenance <span style="float: right;">230-460-9019</span>	\$ 35,846	\$ 40,715	\$ 57,000
<b>TOTAL RECORDS MANAGEMENT FUND</b>	<b>\$ 35,846</b>	<b>\$ 40,715</b>	<b>\$ 57,000</b>

RECORDS MANAGEMENT (COURT FEE) FUND  
EXPENDITURES

Department/Line Items	2010-11 Actual	2011-12 Estimated	2012-13 Approved
Capital Expenditures <span style="float: right;">231-465-9015</span>	\$ 3,887	\$ 64,000	\$ 50,000
<b>TOTAL RECORDS MANAGEMENT FUND</b>	<b>\$ 3,887</b>	<b>\$ 64,000</b>	<b>\$ 50,000</b>

VITAL RECORDS PRESERVATION  
EXPENDITURES

Department/Line Items	2010-11 Actual	2011-12 Estimated	2012-13 Approved
Education/professional dues <span style="float: right;">229-459-3100</span>	1,154	994	1,000
Preservation <span style="float: right;">229-459-9019</span>	\$ -	\$ 9,961	\$ 15,000
<b>TOTAL VITAL RECORD PRESERVATION</b>	<b>\$ 1,154</b>	<b>\$ 10,955</b>	<b>\$ 16,000</b>

COUNTY CLERK RECORDS ARCHIVE  
EXPENDITURES

Department/Line Items	2010-11 Actual	2011-12 Estimated	2012-13 Approved
Records Archive <span style="float: right;">228-458-9019</span>	\$ 49,008	\$ 67,000	\$ 120,000
<b>TOTAL RECORDS ARCHIVE</b>	<b>\$ 49,008</b>	<b>\$ 67,000</b>	<b>\$ 120,000</b>

RECORDS MANAGEMENT--DISTRICT CLERK FUND  
EXPENDITURES

Department/Line Items	2010-11 Actual	2011-12 Estimated	2012-13 Approved
Automation/Preservation 227-460-9019	\$ 5,298	\$ 18,550	\$ 27,000
<b>TOTAL RECORDS MANAGEMENT FUND</b>	<b>\$ 5,298</b>	<b>\$ 18,550</b>	<b>\$ 27,000</b>

DISTRICT COURT RECORDS TECHNOLOGY FUND  
EXPENDITURES

Department/Line Items	2010-11 Actual	2011-12 Estimated	2012-13 Approved
Automation/Preservation 235-460-9019	\$ -	\$ 9,255	\$ 13,000
<b>TOTAL DIST. COURT RECORDS TECH. FUN</b>	<b>\$ -</b>	<b>\$ 9,255</b>	<b>\$ 13,000</b>

HELP AMERICA VOTE ACT FUND  
EXPENDITURES

Department/Line Items	2010-11 Actual	2011-12 Estimated	2012-13 Approved
County Education 300-230-3100	\$ -	\$ -	-
Voting System Replacement 300-230-3101	-	-	-
Voting System Accessibility 300-230-3102	-	-	-
General HAVA Compliance 300-230-3103	21,936	50,000	30,000
Additional HAVA Compliance 300-230-3104	-	-	-
Oppor. For Access 300-230-3106	-	-	-
Polling Place Access 300-230-3105	-	-	-
TEAM 300-230-3107	-	-	-
Interest on Investments	-	-	-
Transfer from other funds 300-999-9999	-	-	-
<b>TOTAL HELP AMERICA VOTE ACT FUND</b>	<b>\$ 21,936</b>	<b>\$ 50,000</b>	<b>\$ 30,000</b>

**JUSTICE COURT TECHNOLOGY FUND  
EXPENDITURES**

Department/Line Items		2010-11 Actual		2011-12 Estimated		2012-13 Approved
Cell Phone Allowance	234-130-1009	\$ 1,800	\$	1,800	\$	1,800
FICA	234-130-1501	95		138		138
Retirement	234-130-1502	273		280		290
TCDRS Life Insurance	234-130-1506	10		11		11
Unemployment	234-130-1507	-		3		3
Technology Education/Training	234-130-3100	4,360		8,000		8,000
Telecommunications	234-130-3300	-		-		-
Software Support	234-130-3301	-		-		-
Miscellaneous	234-130-8050	-		-		-
Technology	234-130-9019	-		10,040		5,000
Capital Expenditures	234-234-9019	-		-		-
<b>TOTAL JUSTICE COURT TECHNOLOGY</b>		<b>\$ 6,538</b>	<b>\$</b>	<b>20,272</b>	<b>\$</b>	<b>15,242</b>

**JUSTICE COURT BLDG SECURITY FUND  
EXPENDITURES**

Department/Line Items		2010-11 Actual		2011-12 Estimated		2012-13 Approved
Court Security	221-450-8049	\$ -	\$	20,565	\$	21,805
Miscellaneous	221-450-8050	-		1,000		-
<b>TOTAL JUST CRT BLDG SECURITY FUND</b>		<b>\$ -</b>	<b>\$</b>	<b>21,565</b>	<b>\$</b>	<b>21,805</b>

**JUVENILE DELINQUENCY FUND  
EXPENDITURES**

Department/Line Items		2010-11 Actual		2011-12 Estimated		2012-13 Approved
Damage Repair	232-466-8052	\$ -	\$	10	\$	10
Educational/Intervention Programs	232-466-8057	-		10		10
Public Rewards	232-466-8058	-		3		3
<b>TOTAL JUVENILE DELINQUENCY FUND EXPENDITURES</b>		<b>\$ -</b>	<b>\$</b>	<b>23</b>	<b>\$</b>	<b>23</b>

**DISTRICT COURT BLDG DONATION FUND  
EXPENDITURES**

Department/Line Items		2010-11 Actual		2011-12 Estimated		2012-13 Approved
Furniture	240-450-9029	\$ 9,005	\$	2,000	\$	1,000
<b>TOTAL DISTRICT COURT BLDG DONATION FUND</b>		<b>\$ 9,005</b>	<b>\$</b>	<b>2,000</b>	<b>\$</b>	<b>1,000</b>



ELECTION ADMINISTRATION FUND  
EXPENDITURES

Department/Line Items	2010-11 Actual	2011-12 Estimated	2012-13 Approved
Furniture	-	26,010	30,000
<b>TOTAL ELECTION ADMINISTRATION FUND</b>	<b>\$ -</b>	<b>\$ 26,010</b>	<b>\$ 30,000</b>

CHILD ABUSE PREVENTION FUND  
EXPENDITURES

Department/Line Items	2010-11 Actual	2011-12 Estimated	2012-13 Approved
Miscellaneous	-	-	-
<b>TOTAL CHILD ABUSE PREVENTION FUND</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

COUNTY COURT TECHNOLOGY FUND (HB 3637)  
EXPENDITURES

Department/Line Items	2010-11 Actual	2011-12 Estimated	2012-13 Approved
Education/Training for Court Judge	-	100	100
Maint. of Technological Enhancements	-	100	100
Purchase of Techn. Enhancements	-	300	300
<b>TOTAL COUNTY COURT TECHNOLOGY FUND</b>	<b>\$ -</b>	<b>\$ 500</b>	<b>\$ 500</b>

DISTRICT COURT TECHNOLOGY FUND (HB 3637)  
EXPENDITURES

Department/Line Items	2010-11 Actual	2011-12 Estimated	2012-13 Approved
Education/Professional Dues	-	50	50
Machine Maintenance	-	100	100
Capital Expenditures	-	135	135
<b>TOTAL DISTRICT COURT TECHNOLOGY FUND</b>	<b>\$ -</b>	<b>\$ 285</b>	<b>\$ 285</b>

DISTRICT COURT RECORD PRESERVATION FUND  
EXPENDITURES

Department/Line Items		2010-11 Actual		2011-12 Estimated		2012-13 Approved
Digitize Court Records	241-460-3251	\$ -	\$	16,500	\$	25,000
<b>TOTAL DISTRICT COURT RECORD PRESERVATION FUND</b>		<b>\$ -</b>	<b>\$</b>	<b>16,500</b>	<b>\$</b>	<b>25,000</b>

COUNTY COURT RECORD PRESERVATION FUND  
EXPENDITURES

Department/Line Items		2010-11 Actual		2011-12 Estimated		2012-13 Approved
Digitize Court Records	242-460-3251	\$ -	\$	5,070	\$	7,300
<b>TOTAL COUNTY COURT RECORD PRESERVATION FUND</b>		<b>\$ -</b>	<b>\$</b>	<b>5,070</b>	<b>\$</b>	<b>7,300</b>

ALTERNATIVE DISPUTE RESOLUTION FUND  
EXPENDITURES

Department/Line Items		2010-11 Actual		2011-12 Estimated		2012-13 Approved
Office of Dispute Resolution	236-236-8051	\$ 11,634	\$	10,230	\$	11,590
<b>TOTAL ALTERNATIVE DISPUTE RESOLUTION FUND</b>		<b>\$ 11,634</b>	<b>\$</b>	<b>10,230</b>	<b>\$</b>	<b>11,590</b>

HEALTH CENTER FUND  
EXPENDITURES

Department/Line Items		2010-11 Actual		2011-12 Estimated		2012-13 Approved
Funds to SPRHC to close acct	302-111-3111	\$ 200,072	\$	-	\$	-
\$5000 Local Contribution	302-111-7350	807		-		-
Office Supplies	302-302-2000	-		-		-
Travel	302-302-3100	-		-		-
<b>TOTAL HEALTH CENTER FUND</b>		<b>\$ 200,879</b>	<b>\$</b>	<b>-</b>	<b>\$</b>	<b>-</b>

DEBT SERVICE FUND, GO REFUNDING BONDS - SERIES 2005  
EXPENDITURES

Department/Line Items		2010-11 Actual		2011-12 Estimated		2012-13 Approved
Bond Principal	600-601-6801	\$ 120,000	\$	120,000	\$	130,000
Bond Interest	600-601-6802	20,790		16,815		12,450
Agent's Fee	600-601-6803	300		300		300
<b>TOTAL DEBT SERVICE FUND</b>		<b>\$ 141,090</b>	<b>\$</b>	<b>137,115</b>	<b>\$</b>	<b>142,750</b>

DEBT SERVICE FUND, GO BONDS - SERIES 2008  
EXPENDITURES

Department/Line Items		2010-11 Actual		2011-12 Estimated		2012-13 Approved
Bond Principal	601-601-6801	\$ 295,000	\$	310,000	\$	320,000
Bond Interest	601-601-6802	507,824		495,724		483,124
Agent's Fee	601-601-6803	500		300		500
<b>TOTAL JAIL DEBT SERVICE FUND</b>		<b>\$ 803,324</b>	<b>\$</b>	<b>806,024</b>	<b>\$</b>	<b>803,624</b>

LAW ENFORCEMENT BLDG FUND  
EXPENDITURES

Department/Line Items		2010-11 Actual		2011-12 Estimated		2012-13 Approved
Engineer/Architect	700-700-4275	\$ -	\$	-	\$	-
Capital Expenditures	700-700-9015	-		2,700,000		-
<b>TOTAL LAW ENFORCEMENT BLDG FUND</b>		<b>\$ -</b>	<b>\$</b>	<b>2,700,000</b>	<b>\$</b>	<b>-</b>

**EQUIPMENT OPERATING FUND  
EXPENDITURES**

Department/Line Items		2010-11 Actual	2011-12 Estimated	2012-13 Approved
Salary	850-530-1000	\$ 112,982	\$ 112,645	\$ 116,417
Longevity	850-530-1002	1,800	2,040	2,430
Over Time Pay	850-530-1007	1,526	550	550
FICA/Medicare	850-530-1501	8,391	8,774	9,092
Retirement	850-530-1502	17,647	17,782	18,672
Health Insurance	850-530-1503	20,237	20,913	22,084
Dental Insurance	850-530-1504	861	862	818
BC Life Insurance	850-530-1505	120	110	110
TCDRS Life Insurance	850-530-1506	655	651	627
Unemployment	850-530-1507	357	402	488
Workers' Compensation	850-530-1508	3,590	3,639	1,972
Shop Supplies	850-530-2700	1,548	2,500	3,100
Shop Maintenance	850-530-2750	2,801	5,000	5,000
Vehicle Insurance	850-530-5150	18,644	25,000	23,506
Reserve Contingency	850-530-6450	-	25,000	-
Gas and Oil	850-530-6500	304,976	275,000	275,000
Gas tank repairs	850-530-6501	-	-	17,000
Tires	850-530-6550	31,990	35,000	35,000
Equipment repairs	850-530-6600	10,923	35,000	35,000
Equipment Parts	850-530-6650	47,514	35,000	40,000
Radio Expense - Sheriff	850-530-6700	1,783	7,000	7,000
Radio Expense - Jail	850-530-6725	831	2,500	2,500
Radio Expense - R&B	850-530-6750	2,348	5,000	5,000
Radio tower lease	850-530-6775	-	-	1,800
Auto Expense - Sheriff	850-530-6800	22,559	20,000	25,000
Auto Expense - Jail	850-530-6801	1,157	3,500	3,500
Auto Expense - Maintenance	850-530-6825	1,197	1,500	1,500
Auto Expense - Detention & APO	850-530-6826	536	1,000	1,000
Auto Expense - Extension	850-530-6850	43	10,990	5,000
Auto Expense - Fire Department	850-530-6875	57,771	20,750	40,000
New Vehicles - Sheriff & Jail	850-530-9000	136,283	75,000	95,000
New Vehicles - R&B	850-530-9010	167,473	50,000	214,000
New Vehicles - Extension	850-530-9012	-	-	-
New Vehicles - Crthse Maint	850-530-9013	-	-	-
New Vehicles - Fire Dept.	850-530-9018	31,305	10,000	18,000
Equipment Rental	850-530-9025	-	20,000	5,000
Facility Maintenance and Repairs	850-530-9030	8,356	10,000	-
<b>TOTAL EQUIPMENT OPERATING FUND EXPENDITURES</b>		<b>\$ 1,018,204</b>	<b>\$ 843,108</b>	<b>\$ 1,031,166</b>