



01 -PRECINCT 1

REVENUES	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 ACTUAL	(----- 2011-2012 -----)		(----- 2012-2013 -----)		ADOPTED BUDGET
				CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	JUDGE'S PROPOSED	
333 REVENUE								
3-333-000-375 PLAT FEES	1,878	1,600	1,600	1,000	1,645	0	0	1,000
TOTAL 333 REVENUE	1,878	1,600	1,600	1,000	1,645	0	0	1,000
INTERGOVERNMENTAL								
3-334-000-350 CAPITAL LEASE PROCEEDS	0	600,770	0	2,110	0	0	0	0
TOTAL INTERGOVERNMENTAL	0	600,770	0	2,110	0	0	0	0
SALE OF ASSETS								
3-337-000-611 REVENUE-SALE OF EQUIPMENT	7,139	3,084	128	0	10	0	0	0
TOTAL SALE OF ASSETS	7,139	3,084	128	0	10	0	0	0
338 REVENUE								
3-338-000-001 REVENUE-CONTRACT SERVICES	32,408	9,630	45,080	15,000	0	0	0	15,000
TOTAL 338 REVENUE	32,408	9,630	45,080	15,000	0	0	0	15,000
INVESTMENT INCOME								
3-361-000-001 INTEREST INCOME	10,601	2,066	1,035	0	367	0	0	0
TOTAL INVESTMENT INCOME	10,601	2,066	1,035	0	367	0	0	0
OTHER INCOME								
3-370-000-370 MISCELLANEOUS	351	120	8,389	0	13,832	150,825	0	0
3-370-000-372 VEHICLE/EQUIP REPAIR REVEN	33,984	27,487	31,592	30,000	21,473	0	0	30,000
3-370-000-374 ROAD/BRIDGE MAINTENANCE (R	139,930	71,864	13,898	10,000	123,357	0	0	10,000
3-370-000-394 TIME WARRANT PROCEEDS	0	0	0	0	0	0	0	0
TOTAL OTHER INCOME	174,265	99,471	53,879	40,000	158,662	150,825	0	40,000
INTERFUND TRANSFERS IN								
3-371-000-050 TRANSFER FROM FUND 50	2,098,797	2,210,535	2,232,327	2,248,752	1,873,960	1,372,000	0	2,248,752
3-371-000-399 TRANSFER FROM PRIOR FUND B	0	0	0	0	0	0	0	0
TOTAL INTERFUND TRANSFERS IN	2,098,797	2,210,535	2,232,327	2,248,752	1,873,960	1,372,000	0	2,248,752
399 REVENUE								
3-399-000-001 UNEXPENDED FUND BALANCE	0	0	0	627,548	0	0	0	535,463
TOTAL 399 REVENUE	0	0	0	627,548	0	0	0	535,463
TOTAL REVENUES	2,325,086	2,927,156	2,334,048	2,934,410	2,034,644	1,522,825	0	2,840,215



P A R K E R C O U N T Y  
 ADOPTED BUDGET REPORT  
 FISCAL YEAR END:AUGUST 31ST, 2012

01 -PRECINCT 1  
 611 ROAD PRECINCT 1

EXPENDITURES	(----- 2011-2012 -----)			(----- 2012-2013 -----)				
	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	JUDGE'S PROPOSED	ADOPTED BUDGET
5-611-300-369 RADIO EQUIPMENT-NON CAP	0	0	0	0	0	0	0	0
5-611-300-370 OFFICE EQUIPMENT-NON CAP	0	0	0	0	0	0	0	0
5-611-300-371 ELECTRONIC EQUIPMENT-NON C	0	0	0	0	0	0	0	0
5-611-300-373 AUTOMOBILE EQUIPMENT-NON C	0	0	0	0	0	0	0	0
5-611-300-374 OFFICE FURNITURE-NON CAP	0	0	0	0	0	0	0	0
5-611-300-393 RETIRE TIME WARRANTS	0	0	0	0	0	0	0	0
TOTAL OPERATING EXPENSES	736,732	668,995	1,088,059	1,219,255	680,327	388,795	0	1,086,000
PROFESSIONAL AND SERVICE								
5-611-400-408 CONTRACT SERVICES	5,725	11,884	9,275	15,000	6,446	0	0	15,000
5-611-400-415 TRAINING SCHOOLS & SEMINAR	2,482	1,080	1,158	4,000	175	275	0	4,000
5-611-400-418 SURVEYING	0	1,200	0	0	0	0	0	0
5-611-400-420 TELEPHONE	6,148	4,855	4,816	10,000	4,718	6,879	0	6,000
5-611-400-425 TRAVEL	0	0	0	1,000	0	10	0	1,000
5-611-400-430 ADVERTISING	374	81	38	2,500	0	( 2,850)	0	2,500
5-611-400-440 UTILITIES	17,336	24,602	21,963	25,000	17,660	9,044	0	25,000
5-611-400-441 WASTE DISPOSAL-CLEAN UP	72,370	80,379	61,757	47,561	42,561	38,349	0	85,000
5-611-400-442 TIRE DISPOSAL	12,787	13,940	6,503	20,000	6,568	1,538	0	20,000
5-611-400-443 RECYCLE DISPOSAL	131	793	217	15,000	118	0	0	15,000
5-611-400-450 OFFICE EQUIPMENT REPAIR	0	0	0	500	117	0	0	500
5-611-400-451 RADIO & PAGER	0	0	0	1,000	0	1,174	0	1,000
5-611-400-460 OFFICE & EQUIPMENT RENTAL	3,490	758	0	3,000	0	1,121	0	2,000
5-611-400-466 DRUG TESTING	0	1,015	1,275	2,500	400	858	0	2,500
5-611-400-480 DUES & SUBSCRIPTIONS	1,020	617	337	1,000	306	392	0	1,000
5-611-400-481 BOOKS & PUBLICATIONS	68	32	0	500	128	165	0	500
5-611-400-499 MISCELLANEOUS	0	0	0	0	0	0	0	0
TOTAL PROFESSIONAL AND SERVICE	121,931	141,236	107,339	148,561	79,196	56,955	0	181,000
CAPITAL EXPENDITURES								
5-611-500-559 BUILDING IMPROVEMENTS	42,787	16,533	10,196	0	0	0	0	0
5-611-500-560 RECYCLE CENTER	0	0	0	0	0	0	0	0
5-611-500-561 LAND ACQUISITION	0	112,181	0	0	0	0	0	0
5-611-500-566 TOOLS	0	0	1,096	0	0	0	0	0
5-611-500-567 GROUNDS EQUIPMENT	0	0	0	0	0	0	0	0
5-611-500-569 RADIO EQUIPMENT	0	0	0	0	0	0	0	0
5-611-500-570 OFFICE EQUIPMENT	0	4,868	0	0	0	0	0	0
5-611-500-571 ELECTRONIC EQUIPMENT	75	7,912	975	4,110	908	0	0	0
5-611-500-573 TRUCKS AND TRAILERS	0	172,562	35,357	0	0	125,000	0	0
5-611-500-578 HEAVY EQUIPMENT	8,995	648,574	17,716	0	0	50,000	0	0
5-611-500-579 BRIDGE CONSTRUCTION	10,475	0	0	0	0	0	0	0
5-611-500-590 OFFICE FURNITURE	0	16,433	0	0	0	0	0	0
5-611-500-599 MISC. CAPITAL OUTLAY	0	0	0	0	0	201,998	0	0
TOTAL CAPITAL EXPENDITURES	62,331	979,063	65,340	4,110	908	376,998	0	0

P A R K E R C O U N T Y  
 ADOPTED BUDGET REPORT  
 FISCAL YEAR END:AUGUST 31ST, 2012

01 -PRECINCT 1  
 611 ROAD PRECINCT 1

EXPENDITURES	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 ACTUAL	(----- 2011-2012 -----)		(----- 2012-2013 -----)		ADOPTED BUDGET
				CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	JUDGE'S PROPOSED	
OTHER SERVICES								
5-611-600-699 PROGRAM CONTINGENCIES	0	0	0	85,000	0	0	0	100,000
TOTAL OTHER SERVICES	0	0	0	85,000	0	0	0	100,000
TOTAL 611 ROAD PRECINCT 1	1,958,046	2,943,721	2,467,787	2,780,784	1,837,104	1,583,397	0	2,685,245



P A R K E R C O U N T Y  
ADOPTED BUDGET REPORT  
FISCAL YEAR END:AUGUST 31ST, 2012

01 -PRECINCT 1  
DEBT SERVICE/LEASE

EXPENDITURES	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 ACTUAL	(----- 2011-2012 -----)		(----- 2012-2013 -----)		ADOPTED BUDGET
				CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	JUDGE'S PROPOSED	
TRANSFERS/DEBT SERVICE								
5-960-751-691 LEASE PAYMENT	0	0	128,023	123,545	125,499	0	0	132,015
5-960-751-692 LEASE INTEREST	0	0	25,603	30,081	30,238	0	0	22,955
TOTAL TRANSFERS/DEBT SERVICE	0	0	153,626	153,626	155,736	0	0	154,970
TOTAL DEBT SERVICE/LEASE	0	0	153,626	153,626	155,736	0	0	154,970
TOTAL EXPENDITURES	1,958,046	2,943,721	2,621,414	2,934,410	1,992,840	1,583,397	0	2,840,215

\*\*\* END OF REPORT \*\*\*



P A R K E R C O U N T Y  
 ADOPTED BUDGET REPORT  
 FISCAL YEAR END:AUGUST 31ST, 2012

02 -PRECINCT 2

REVENUES	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 ACTUAL	(----- 2011-2012 -----)		(----- 2012-2013 -----)		ADOPTED BUDGET
				CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	JUDGE'S PROPOSED	
333 REVENUE								
3-333-000-375 PLAT FEES	2,312	2,500	1,800	2,000	1,748	0	0	650
TOTAL 333 REVENUE	2,312	2,500	1,800	2,000	1,748	0	0	650
INTERGOVERNMENTAL								
3-334-000-350 CAPITAL LEASE PROCEEDS	0	0	0	2,110	0	0	0	0
TOTAL INTERGOVERNMENTAL	0	0	0	2,110	0	0	0	0
SALE OF ASSETS								
3-337-000-612 REVENUE-SALE OF EQUIPMENT	30,371	5,044	13,852	100,000	110,634	0	0	25,000
TOTAL SALE OF ASSETS	30,371	5,044	13,852	100,000	110,634	0	0	25,000
338 REVENUE								
3-338-000-002 REVENUE-CONTRACT SERVICES	0	1,016	2,736	0	1,000	0	0	1,000
TOTAL 338 REVENUE	0	1,016	2,736	0	1,000	0	0	1,000
FEES OF OFFICE								
3-340-000-612 VEHICLE INSPECTION FEES	2,812	2,722	2,561	2,000	2,368	0	0	1,500
TOTAL FEES OF OFFICE	2,812	2,722	2,561	2,000	2,368	0	0	1,500
INVESTMENT INCOME								
3-361-000-002 INTEREST INCOME	11,759	1,604	976	700	342	0	0	250
TOTAL INVESTMENT INCOME	11,759	1,604	976	700	342	0	0	250
OTHER INCOME								
3-370-000-370 MISCELLANEOUS	7,283	2,826	9,616	7,000	9,574	1,433	0	6,500
3-370-000-372 VEHICLE/EQUIP REPAIR REVEN	15,891	14,229	13,724	12,000	7,725	0	0	6,500
3-370-000-374 ROAD/BRIDGE MAINTENANCE (R	54,316	12,120	0	0	500	0	0	0
3-370-000-394 TIME WARRANT PROCEEDS	0	0	0	0	0	0	0	0
TOTAL OTHER INCOME	77,489	29,174	23,340	19,000	17,799	1,433	0	13,000
INTERFUND TRANSFERS IN								
3-371-000-050 TRANSFER FROM FUND 50	2,764,714	2,914,343	2,730,043	2,847,178	2,372,648	1,842,000	0	2,848,167
3-371-000-399 TRANSFER FROM PRIOR FUND B	0	0	0	0	0	0	0	0
TOTAL INTERFUND TRANSFERS IN	2,764,714	2,914,343	2,730,043	2,847,178	2,372,648	1,842,000	0	2,848,167
399 REVENUE								
3-399-000-001 UNEXPENDED FUND BALANCE	0	0	0	92,754	0	0	0	246,374
TOTAL 399 REVENUE	0	0	0	92,754	0	0	0	246,374
TOTAL REVENUES	2,889,457	2,956,403	2,775,308	3,065,742	2,506,539	1,843,433	0	3,135,941

P A R K E R C O U N T Y  
 ADOPTED BUDGET REPORT  
 FISCAL YEAR END:AUGUST 31ST, 2012

02 -PRECINCT 2  
 612 ROAD PRECINCT 2

EXPENDITURES	(----- 2011-2012 -----)			(----- 2012-2013 -----)				
	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	JUDGE'S PROPOSED	ADOPTED BUDGET
<b>SALARIES &amp; BENEFITS</b>								
<b>SALARIES &amp; WAGES</b>								
5-612-100-101 ELECTED OFFICIAL-COMMISSI	0	0	0	84,000	74,307	0	0	84,000
5-612-100-103 FOREMAN	56,273	56,273	57,487	57,069	49,276	45,474	0	59,537
5-612-100-104 LEAD OPERATOR	47,041	46,839	47,917	47,512	41,016	36,276	0	49,557
5-612-100-106 ADMINISTRATIVE ASSISTANT	31,878	786	0	0	0	24,191	0	0
5-612-100-107 EQUIPMENT OPERATOR II	330,052	330,256	288,573	260,210	157,225	208,149	0	277,912
5-612-100-108 OPERATOR I	332,824	330,010	358,914	398,137	303,054	257,171	0	419,006
5-612-100-110 MECHANIC I	43,105	43,106	50,205	42,988	37,201	34,519	0	44,277
5-612-100-120 PART-TIME	50,056	38,075	36,828	30,134	21,242	11,523	0	31,038
5-612-100-125 RESEARCH COORDINATOR	0	34,587	36,502	36,426	31,522	0	0	37,518
5-612-100-156 OFFICE MANAGER	39,447	39,447	39,447	39,340	29,539	32,023	0	40,520
5-612-100-157 SECRETARY	0	0	0	0	0	1,395	0	0
TOTAL SALARIES & WAGES	930,676	919,377	915,872	995,816	744,381	650,721	0	1,043,365

5-612-100-103FOREMAN  
 CURRENT YEAR NOTES:  
 In March 2012 Foreman was given (1) step increase in salary.  
 This will make his gross salary be \$57,803 annually.DP

5-612-100-104LEAD OPERATOR  
 CURRENT YEAR NOTES:  
 In March 2012 the Lead Operator was given (1) step increase  
 in salary. This will make his gross salary be \$48,113  
 annually.DP

<b>BENEFITS</b>								
5-612-100-201 FICA MATCH	70,168	67,447	67,082	76,521	54,791	48,565	0	79,818
5-612-100-202 EMPLOYEE HOSPITALIZATION	256,618	331,792	315,300	317,748	256,668	130,329	0	317,013
5-612-100-203 RETIREMENT PLAN CONTRIBUT	95,113	102,590	110,054	114,106	76,242	48,371	0	114,666
5-612-100-204 WORKERS COMPENSATION INSU	35,163	35,737	34,618	38,252	23,310	45,374	0	38,252
5-612-100-205 CLOTHING ALLOWANCE	0	0	0	0	0	7,460	0	0
5-612-100-206 LONGEVITY PAY	9,360	10,560	12,480	13,800	12,660	0	0	13,340
5-612-100-208 AUTO ALLOWANCE	0	0	0	12,000	10,615	0	0	0
5-612-100-209 CELL PHONE ALLOWANCE	3,009	3,009	2,536	3,000	2,077	0	0	3,000
TOTAL BENEFITS	469,431	551,135	542,071	575,427	436,363	280,099	0	566,089

5-612-100-201FICA MATCH  
 CURRENT YEAR NOTES:  
 (1) step increase was given to the Foreman, Lead Operator,  
 all Operator I and Operator II in March 2012.DP

5-612-100-203RETIREMENT PLAN CONTRIBUTICURRENT YEAR NOTES:  
 (1) step increase was given to the Foreman, Lead Operator  
 and all Operator I & Operator II in March 2012.DP

5-612-100-206LONGEVITY PAY  
 CURRENT YEAR NOTES:  
 Additional employees eligible for longevity pay.DP

P A R K E R C O U N T Y  
 ADOPTED BUDGET REPORT  
 FISCAL YEAR END:AUGUST 31ST, 2012

02 -PRECINCT 2  
 612 ROAD PRECINCT 2

EXPENDITURES	(----- 2011-2012 -----) (----- 2012-2013 -----)							
	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	JUDGE'S PROPOSED	ADOPTED BUDGET
5-612-100-208AUTO ALLOWANCE	CURRENT YEAR NOTES: We will eliminate the Commissioner's use of personal vehicle.							
TOTAL SALARIES & BENEFITS	1,400,107	1,470,512	1,457,943	1,571,243	1,180,744	930,820	0	1,609,454
OPERATING EXPENSES								
5-612-300-310 POSTAGE	401	118	65	1,400	324	( 354)	0	1,400
5-612-300-325 UNIFORMS	14,643	15,005	14,486	20,000	9,205	0	0	20,000
5-612-300-330 SUPPLIES	21,740	25,652	28,392	34,000	26,922	17,661	0	30,000
5-612-300-331 GASOLINE, OIL & DIESEL	132,336	162,275	188,199	250,000	156,069	86,302	0	250,000
5-612-300-332 SMALL TOOLS	5,158	4,686	3,685	7,500	2,763	2,407	0	7,500
5-612-300-337 TIRES	14,957	23,895	6,640	15,000	13,331	16,658	0	20,000
5-612-300-350 EQUIPMENT REPAIR	56,544	66,606	55,262	75,000	31,425	22,510	0	85,000
5-612-300-351 BUILDING MAINTENANCE	1,161	5,406	1,396	9,000	4,121	9,156	0	9,000
5-612-300-352 BRIDGE MAINTENANCE	4,082	2,540	251	6,000	1,327	15,089	0	6,000
5-612-300-354 ROAD CONST. & REPAIR MATER	629,243	689,157	764,355	700,000	405,797	359,590	0	700,000
5-612-300-355 CULVERTS	22,538	10,641	18,251	20,000	4,212	10,846	0	20,000
5-612-300-356 FENCING	5,909	10,037	23,618	20,000	7,372	6,957	0	20,000
5-612-300-357 RIGHT OF WAY	0	6,000	2,170	15,000	0	0	0	15,000
5-612-300-359 ROAD SIGNS	11,372	12,901	14,305	16,000	11,170	9,670	0	16,000
5-612-300-365 VEHICLE INSPECTION STICKER	2,189	2,142	2,020	2,500	818	0	0	2,500
5-612-300-367 GROUNDS EQUIPMENT-NON CAP	0	0	0	0	0	0	0	0
5-612-300-368 SAFETY EQUIPMENT-NON CAP	0	0	0	0	0	0	0	0
5-612-300-369 RADIO EQUIPMENT-NON CAP	0	0	0	0	0	0	0	0
5-612-300-370 OFFICE EQUIPMENT-NON CAP	0	0	0	0	0	0	0	0
5-612-300-371 ELECTRONIC EQUIPMENT-NON C	0	0	0	0	0	0	0	0
5-612-300-373 AUTOMOBILE EQUIPMENT-NON C	0	0	0	0	0	0	0	0
5-612-300-374 OFFICE FURNITURE-NON CAP	0	0	0	0	0	0	0	0
5-612-300-393 RETIRE TIME WARRANTS	57,893	0	0	78,800	0	0	0	0
TOTAL OPERATING EXPENSES	980,163	1,037,060	1,123,095	1,270,200	674,855	556,492	0	1,202,400
PROFESSIONAL AND SERVICE								
5-612-400-408 CONTRACT SERVICES	2,863	3,613	3,351	4,000	3,051	1,908	0	4,000
5-612-400-415 TRAINING SCHOOLS & SEMINAR	1,736	0	3,019	5,000	1,516	769	0	5,000
5-612-400-418 SURVEYING	3,288	6,663	2,085	8,000	1,590	0	0	8,000
5-612-400-420 TELEPHONE	417	445	404	2,000	406	3,716	0	2,000
5-612-400-425 TRAVEL	142	0	0	500	0	1,706	0	500
5-612-400-430 ADVERTISING	382	43	924	1,000	100	( 2,304)	0	1,000
5-612-400-440 UTILITIES	17,232	20,564	19,792	20,000	15,720	6,120	0	25,000
5-612-400-441 WASTE DISPOSAL-CLEAN UP	34,340	25,328	37,761	45,000	23,548	28,983	0	45,000
5-612-400-442 TIRE DISPOSAL	5,127	5,140	3,596	10,000	2,832	1,538	0	10,000
5-612-400-443 RECYCLE DISPOSAL	282	653	453	4,000	182	0	0	4,000
5-612-400-450 OFFICE EQUIPMENT REPAIR	0	70	0	200	0	0	0	200
5-612-400-451 RADIOS AND PAGERS	78	0	0	200	0	171	0	200
5-612-400-460 OFFICE & EQUIPMENT RENTAL	1,464	1,511	1,735	8,000	1,542	1,861	0	3,000
5-612-400-466 DRUG TESTING	0	0	0	0	0	0	0	2,000
5-612-400-480 DUES & SUBSCRIPTIONS	71	0	94	350	167	0	0	350

P A R K E R C O U N T Y  
 ADOPTED BUDGET REPORT  
 FISCAL YEAR END:AUGUST 31ST, 2012

02 -PRECINCT 2  
 612 ROAD PRECINCT 2

EXPENDITURES	(----- 2011-2012 -----)			(----- 2012-2013 -----)				
	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	JUDGE'S PROPOSED	ADOPTED BUDGET
5-612-400-481 BOOKS & PUBLICATIONS	0	90	59	150	0	0	0	150
5-612-400-482 BONDS	100	100	100	2,050	256	0	0	2,050
5-612-400-499 MISCELLANEOUS	95	107	175	250	0	8,000	0	250
TOTAL PROFESSIONAL AND SERVICE	67,617	64,325	73,548	110,700	50,909	52,468	0	112,700
CAPITAL EXPENDITURES								
5-612-500-559 BUILDING IMPROVEMENTS	5,594	0	9,411	15,000	0	0	0	20,000
5-612-500-566 TOOLS	1,718	5,137	2,256	6,000	1,573	0	0	6,000
5-612-500-567 GROUNDS EQUIPMENT	535	1,228	5,855	4,000	0	0	0	8,000
5-612-500-569 RADIO EQUIPMENT	1,258	736	0	2,000	277	0	0	2,000
5-612-500-571 ELECTRONIC EQUIPMENT	1,295	12,675	347	2,000	1,456	5,000	0	2,000
5-612-500-573 TRUCKS AND TRAILERS	0	89,245	243,150	0	0	182,000	0	50,000
5-612-500-578 HEAVY EQUIPMENT	273,836	34,324	238,905	0	0	90,000	0	0
5-612-500-579 BRIDGE CONSTRUCTION	8,113	2,461	0	0	0	0	0	0
5-612-500-590 OFFICE FURNITURE	0	0	862	2,000	0	1,000	0	2,000
5-612-500-599 MISC. CAPITAL OUTLAY	0	0	0	0	0	30,000	0	0
TOTAL CAPITAL EXPENDITURES	292,348	145,806	500,787	31,000	3,306	308,000	0	90,000
OTHER SERVICES								
5-612-600-699 PROGRAM CONTINGENCIES	0	0	0	0	0	0	0	40,000
TOTAL OTHER SERVICES	0	0	0	0	0	0	0	40,000
TOTAL 612 ROAD PRECINCT 2	2,740,236	2,717,703	3,155,374	2,983,143	1,909,813	1,847,780	0	3,054,554

P A R K E R C O U N T Y  
ADOPTED BUDGET REPORT  
FISCAL YEAR END:AUGUST 31ST, 2012

02 -PRECINCT 2  
DEBT SERVICE/LEASE

EXPENDITURES	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 ACTUAL	(----- 2011-2012 -----)		(----- 2012-2013 -----)		ADOPTED BUDGET
				CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	JUDGE'S PROPOSED	
TRANSFERS/DEBT SERVICE								
5-960-751-691 CAPITAL LEASE PAYMENT	0	95,318	67,972	71,205	71,160	0	0	76,694
5-960-751-692 CAPITAL LEASE INTEREST	0	18,205	12,428	11,394	11,350	0	0	4,693
TOTAL TRANSFERS/DEBT SERVICE	0	113,523	80,400	82,599	82,510	0	0	81,387
TOTAL DEBT SERVICE/LEASE	0	113,523	80,400	82,599	82,510	0	0	81,387
TOTAL EXPENDITURES	2,740,236	2,831,227	3,235,773	3,065,742	1,992,323	1,847,780	0	3,135,941

\*\*\* END OF REPORT \*\*\*



P A R K E R C O U N T Y  
 ADOPTED BUDGET REPORT  
 FISCAL YEAR END:AUGUST 31ST, 2012

023-LEOSE EDUCATION

REVENUES	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 ACTUAL	2011-2012		2012-2013		ADOPTED BUDGET	
				CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	JUDGE'S PROPOSED		
INTEREST INCOME									
3-359-000-023 NOW ACCOUNT INTEREST	0	0	0	0	0	0	0	0	0
TOTAL INTEREST INCOME	0	0	0	0	0	0	0	0	0
INVESTMENT INCOME									
3-361-000-023 INTEREST INCOME	0	0	0	0	0	0	0	0	0
TOTAL INVESTMENT INCOME	0	0	0	0	0	0	0	0	0
OTHER INCOME									
3-370-000-475 LEOSE ANNUAL ALLOCATION	801	774	857	850	0	0	0	0	0
3-370-000-476 LEOSE ANNUAL ALLOCATION	731	775	801	790	0	0	0	0	0
3-370-000-543 LEOSE ANNUAL ALLOCATION	0	0	0	0	0	0	0	0	0
3-370-000-551 LEOSE ANNUAL ALLOCATION	0	0	0	0	0	0	0	0	0
3-370-000-552 LEOSE ANNUAL ALLOCATION	0	0	577	0	0	0	0	0	0
3-370-000-553 LEOSE ANNUAL ALLOCATION	731	706	727	720	0	0	0	0	0
3-370-000-554 LEOSE ANNUAL ALLOCATION	731	706	727	720	0	0	0	0	0
3-370-000-560 LEOSE ANNUAL ALLOCATION	0	0	0	0	0	0	0	0	0
TOTAL OTHER INCOME	2,993	2,961	3,689	3,080	0	0	0	0	0
399 REVENUE									
3-399-000-001 UNEXPENDED FUND BALANCE	0	0	0	1,500	0	0	0	0	1,978
TOTAL 399 REVENUE	0	0	0	1,500	0	0	0	0	1,978
TOTAL REVENUES	2,993	2,961	3,689	4,580	0	0	0	0	1,978

P A R K E R C O U N T Y  
 ADOPTED BUDGET REPORT  
 FISCAL YEAR END:AUGUST 31ST, 2012

023-LEOSE EDUCATION  
 475 COUNTY ATTORNEY

EXPENDITURES	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 ACTUAL	(----- 2011-2012 -----)		(----- 2012-2013 -----)		ADOPTED BUDGET
				CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	JUDGE'S PROPOSED	
PROFESSIONAL AND SERVICE								
5-475-400-415 TRAINING SCHOOLS & SEMINAR	0	128	0	850	150	0	0	0
5-475-400-425 TRAVEL	0	0	0	790	0	0	0	0
TOTAL PROFESSIONAL AND SERVICE	0	128	0	1,640	150	0	0	0
TOTAL 475 COUNTY ATTORNEY	0	128	0	1,640	150	0	0	0











P A R K E R C O U N T Y  
 ADOPTED BUDGET REPORT  
 FISCAL YEAR END:AUGUST 31ST, 2012

023-LEOSE EDUCATION  
 554 CONSTABLE PCT 4

EXPENDITURES	2008-2009	2009-2010	2010-2011	(----- 2011-2012 -----)		(----- 2012-2013 -----)		
	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	JUDGE'S PROPOSED	ADOPTED BUDGET
PROFESSIONAL AND SERVICE								
5-554-400-415 TRAINING SCHOOLS & SEMINAR	1,394	437	145	1,500	883	0	0	0
5-554-400-425 TRAVEL	0	0	0	0	0	0	0	0
TOTAL PROFESSIONAL AND SERVICE	1,394	437	145	1,500	883	0	0	0
TOTAL 554 CONSTABLE PCT 4	1,394	437	145	1,500	883	0	0	0

P A R K E R C O U N T Y  
ADOPTED BUDGET REPORT  
FISCAL YEAR END:AUGUST 31ST, 2012

023-LEOSE EDUCATION  
560 SHERIFF ADMIN

EXPENDITURES	2008-2009	2009-2010	2010-2011	(----- 2011-2012 -----)		(----- 2012-2013 -----)		
	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	JUDGE'S PROPOSED	ADOPTED BUDGET
PROFESSIONAL AND SERVICE								
5-560-400-415 TRAINING SCHOOLS & SEMINAR	0	0	907	0	0	0	0	0
5-560-400-425 TRAVEL	0	0	0	0	0	0	0	0
TOTAL PROFESSIONAL AND SERVICE	0	0	907	0	0	0	0	0
TOTAL 560 SHERIFF ADMIN	0	0	907	0	0	0	0	0
TOTAL EXPENDITURES	4,073	565	1,904	4,580	1,033	0	0	1,978

\*\*\* END OF REPORT \*\*\*



P A R K E R C O U N T Y  
 ADOPTED BUDGET REPORT  
 FISCAL YEAR END:AUGUST 31ST, 2012

024-EMERGENCY MGMT GRANTS

REVENUES	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 ACTUAL	2011-2012		2012-2013		ADOPTED BUDGET
				CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	JUDGE'S PROPOSED	
INVESTMENT INCOME								
3-361-000-024 INTEREST INCOME	0	0	0	0	0	0	0	0
TOTAL INVESTMENT INCOME	0	0	0	0	0	0	0	0
OTHER INCOME								
3-370-000-412 HOMELAND SECURITY GRANT RE	0	98,625	492,620	363,653	269,461	0	0	246,800
3-370-000-413 CITIES READINESS GRANT REV	0	31,607	66,475	42,489	26,789	0	0	42,100
3-370-000-414 CCP (CERT) GRANT REV	0	0	0	35,755	13,365	0	0	27,100
TOTAL OTHER INCOME	0	130,231	559,096	441,897	309,614	0	0	316,000
399 REVENUE								
3-399-000-001 UNEXPENDED FUND BALANCE	0	0	0	0	0	0	0	0
TOTAL 399 REVENUE	0	0	0	0	0	0	0	0
TOTAL REVENUES	0	130,231	559,096	441,897	309,614	0	0	316,000





P A R K E R C O U N T Y  
 ADOPTED BUDGET REPORT  
 FISCAL YEAR END:AUGUST 31ST, 2012

024-EMERGENCY MGMT GRANTS  
 413 CITIES READINESS (CR

EXPENDITURES	(----- 2011-2012 -----)			(----- 2012-2013 -----)				
	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	JUDGE'S PROPOSED	ADOPTED BUDGET
SALARIES & BENEFITS								
SALARIES & WAGES								
5-413-100-112 VOLUNTEER COORDINATOR	0	24,000	26,939	25,600	0	0	0	25,000
TOTAL SALARIES & WAGES	0	24,000	26,939	25,600	0	0	0	25,000
BENEFITS								
5-413-100-209 CELL PHONE ALLOWANCE	0	900	831	1,287	0	0	0	1,300
TOTAL BENEFITS	0	900	831	1,287	0	0	0	1,300
TOTAL SALARIES & BENEFITS	0	24,900	27,770	26,887	0	0	0	26,300
OPERATING EXPENSES								
5-413-300-327 PRINTING	0	0	0	0	0	0	0	0
5-413-300-330 SUPPLIES	0	1,610	747	1,802	815	0	0	2,000
5-413-300-335 OPERATING EXPENSE	0	0	0	0	0	0	0	0
5-413-300-368 SAFETY EQUIPMENT-NON CAP	0	0	0	0	0	0	0	0
5-413-300-371 ELECTRONIC EQUIPMENT-NON C	0	0	0	0	0	0	0	0
5-413-300-377 PROTECTIVE CLOTHING/EQUIP-	0	0	0	0	0	0	0	0
TOTAL OPERATING EXPENSES	0	1,610	747	1,802	815	0	0	2,000
PROFESSIONAL AND SERVICE								
5-413-400-408 CONTRACT SERVICES	0	1,911	3,699	5,000	678	0	0	5,000
5-413-400-415 TRAINING SCHOOLS & SEMINAR	0	1,338	1,356	3,000	940	0	0	3,000
5-413-400-425 LOCAL TRAVEL (MILEAGE)	0	2,346	3,408	3,500	1,712	0	0	3,500
5-413-400-430 ADVERTISING	0	0	0	300	130	0	0	300
TOTAL PROFESSIONAL AND SERVICE	0	5,594	8,463	11,800	3,459	0	0	11,800
CAPITAL EXPENDITURES								
5-413-500-568 SAFETY EQUIPMENT	0	0	20,614	2,000	2,089	0	0	2,000
5-413-500-571 ELECTRONIC EQUIPMENT	0	0	8,405	0	0	0	0	0
TOTAL CAPITAL EXPENDITURES	0	0	29,019	2,000	2,089	0	0	2,000
TOTAL 413 CITIES READINESS (CR	0	32,105	65,999	42,489	6,363	0	0	42,100

P A R K E R C O U N T Y  
 ADOPTED BUDGET REPORT  
 FISCAL YEAR END:AUGUST 31ST, 2012

024-EMERGENCY MGMT GRANTS  
 414 CCP (CERT) GRANT

EXPENDITURES	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 ACTUAL	(----- 2011-2012 -----)		(----- 2012-2013 -----)		ADOPTED BUDGET
				CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	JUDGE'S PROPOSED	
OPERATING EXPENSES								
5-414-300-327 PRINTING	0	265	0	0	0	0	0	0
5-414-300-330 SUPPLIES	0	0	0	300	557	0	0	500
5-414-300-335 OPERATING EXPENSE	0	0	0	0	0	0	0	0
5-414-300-368 SAFETY EQUIPMENT-NON CAP	0	0	0	0	0	0	0	0
5-414-300-371 ELECTRONIC EQUIPMENT-NON C	0	0	0	0	0	0	0	0
5-414-300-377 PROTECTIVE CLOTHING/EQUIP-	0	0	0	0	0	0	0	0
TOTAL OPERATING EXPENSES	0	265	0	300	557	0	0	500
PROFESSIONAL AND SERVICE								
5-414-400-408 CONTRACT SERVICES	0	50	181	300	0	0	0	300
5-414-400-415 TRAINING SCHOOLS & SEMINAR	0	1,776	3,225	7,000	3,107	0	0	7,000
5-414-400-425 LOCAL TRAVEL (MILEAGE)	0	0	0	0	0	0	0	0
5-414-400-430 ADVERTISING	0	0	0	0	0	0	0	0
TOTAL PROFESSIONAL AND SERVICE	0	1,826	3,406	7,300	3,107	0	0	7,300
CAPITAL EXPENDITURES								
5-414-500-568 SAFETY EQUIPMENT	0	11,096	14,571	26,155	17,531	0	0	17,300
5-414-500-571 ELECTRONIC EQUIPMENT	0	3,645	0	2,000	240	0	0	2,000
TOTAL CAPITAL EXPENDITURES	0	14,741	14,571	28,155	17,771	0	0	19,300
TOTAL 414 CCP (CERT) GRANT	0	16,832	17,977	35,755	21,435	0	0	27,100
TOTAL EXPENDITURES	0	132,690	558,290	441,897	290,761	0	0	316,000

\*\*\* END OF REPORT \*\*\*





P A R K E R C O U N T Y  
ADOPTED BUDGET REPORT  
FISCAL YEAR END:AUGUST 31ST, 2012

028-TAX A/C MOTOR VEHICLE TAX  
499 TAX ASSESS/COLLECTOR

EXPENDITURES	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 ACTUAL	2011-2012		2012-2013		ADOPTED BUDGET
				CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	JUDGE'S PROPOSED	
OPERATING EXPENSES								
5-499-300-330 SUPPLIES	0	3,973	0	0	0	0	0	0
TOTAL OPERATING EXPENSES	0	3,973	0	0	0	0	0	0
TOTAL 499 TAX ASSESS/COLLECTOR	0	3,973	0	0	0	0	0	0
TOTAL EXPENDITURES	0	3,973	0	0	0	0	0	0

\*\*\* END OF REPORT \*\*\*



P A R K E R C O U N T Y  
 ADOPTED BUDGET REPORT  
 FISCAL YEAR END:AUGUST 31ST, 2012

03 -PRECINCT 3

REVENUES	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 ACTUAL	(----- 2011-2012 -----)		(----- 2012-2013 -----)		ADOPTED BUDGET
				CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	JUDGE'S PROPOSED	
<b>333 REVENUE</b>								
3-333-000-375 PLAT FEES	1,400	2,000	1,800	0	1,800	0	0	1,400
TOTAL 333 REVENUE	1,400	2,000	1,800	0	1,800	0	0	1,400
<b>INTERGOVERNMENTAL</b>								
3-334-000-350 CAPITAL LEASE PROCEEDS	0	89,538	0	2,110	0	0	0	0
TOTAL INTERGOVERNMENTAL	0	89,538	0	2,110	0	0	0	0
<b>SALE OF ASSETS</b>								
3-337-000-613 REVENUE-SALE OF EQUIPMENT	24,348	125	0	10,000	55	0	0	0
TOTAL SALE OF ASSETS	24,348	125	0	10,000	55	0	0	0
<b>338 REVENUE</b>								
3-338-000-003 REVENUE-CONTRACT SERVICES	1,058	0	0	0	0	0	0	0
3-338-000-010 FED SURPLUS PROP DONATION	0	257,395	24,030	0	0	0	0	0
TOTAL 338 REVENUE	1,058	257,395	24,030	0	0	0	0	0
<b>INVESTMENT INCOME</b>								
3-361-000-003 INTEREST INCOME	11,965	1,571	840	500	309	0	0	250
TOTAL INVESTMENT INCOME	11,965	1,571	840	500	309	0	0	250
<b>OTHER INCOME</b>								
3-370-000-370 MISCELLANEOUS	1,011	112,028	41,908	10,000	474	0	0	475
3-370-000-374 ROAD/BRIDGE MAINTENANCE (R	372,691	184,073	160,796	150,000	2,088	0	0	0
3-370-000-394 TIME WARRANT PROCEEDS	0	0	0	0	0	0	0	0
TOTAL OTHER INCOME	373,702	296,100	202,704	160,000	2,562	0	0	475
<b>INTERFUND TRANSFERS IN</b>								
3-371-000-050 TRANSFER FROM FUND 50	2,809,878	2,967,898	2,842,770	2,962,059	2,468,383	1,706,000	0	2,962,059
3-371-000-399 TRANSFER FROM PRIOR FUND B	0	0	0	232,681	0	0	0	0
TOTAL INTERFUND TRANSFERS IN	2,809,878	2,967,898	2,842,770	3,194,740	2,468,383	1,706,000	0	2,962,059
<b>399 REVENUE</b>								
3-399-000-001 UNEXPENDED FUND BALANCE	0	0	0	0	0	0	0	349,511
TOTAL 399 REVENUE	0	0	0	0	0	0	0	349,511
<b>TOTAL REVENUES</b>	<b>3,222,351</b>	<b>3,614,627</b>	<b>3,072,144</b>	<b>3,367,350</b>	<b>2,473,109</b>	<b>1,706,000</b>	<b>0</b>	<b>3,313,695</b>



P A R K E R C O U N T Y  
 ADOPTED BUDGET REPORT  
 FISCAL YEAR END:AUGUST 31ST, 2012

03 -PRECINCT 3  
 613 ROAD PRECINCT 3

EXPENDITURES	(----- 2011-2012 -----)			(----- 2012-2013 -----)				
	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	JUDGE'S PROPOSED	ADOPTED BUDGET
5-613-300-368 SAFETY EQUIPMENT-NON CAP	0	0	0	0	0	0	0	500
5-613-300-369 RADIO EQUIPMENT-NON CAP	0	0	0	0	0	0	0	1,000
5-613-300-370 OFFICE EQUIPMENT-NON CAP	0	0	0	0	0	0	0	0
5-613-300-371 ELECTRONIC EQUIPMENT-NON C	0	0	0	0	0	0	0	0
5-613-300-373 AUTOMOBILE EQUIPMENT-NON C	0	0	0	0	0	0	0	0
5-613-300-374 OFFICE FURNITURE-NON CAP	0	0	0	0	0	0	0	0
5-613-300-393 RETIRE TIME WARRANTS	0	0	0	0	0	0	0	0
TOTAL OPERATING EXPENSES	1,073,036	1,298,559	1,204,609	1,282,650	845,222	838,450	0	1,351,750
PROFESSIONAL AND SERVICE								
5-613-400-408 CONTRACT SERVICES	10,244	5,748	4,128	4,000	3,654	2,750	0	4,000
5-613-400-415 TRAINING SCHOOLS & SEMINAR	2,740	2,086	1,005	2,500	475	1,900	0	2,500
5-613-400-418 SURVEYING	5,966	150	0	2,000	1,475	0	0	2,000
5-613-400-420 TELEPHONE	0	0	0	0	0	1,900	0	0
5-613-400-425 TRAVEL	5,926	5,766	5,461	5,000	1,659	3,400	0	5,000
5-613-400-430 ADVERTISING	95	201	0	300	0	0	0	300
5-613-400-440 UTILITIES	22,692	30,483	26,661	25,000	24,835	5,250	0	30,000
5-613-400-441 WASTE DISPOSAL-CLEAN UP	26,737	28,025	33,021	20,000	19,511	47,000	0	25,000
5-613-400-442 TIRE DISPOSAL	0	0	0	0	0	6,400	0	0
5-613-400-443 RECYCLE DISPOSAL	0	0	0	0	0	0	0	0
5-613-400-450 OFFICE EQUIPMENT REPAIR	0	96	0	250	0	0	0	250
5-613-400-451 RADIOS AND PAGERS	0	0	600	1,000	931	0	0	1,000
5-613-400-460 OFFICE & EQUIPMENT RENTAL	1,984	1,852	1,636	2,000	1,517	650	0	2,000
5-613-400-466 DRUG TESTING	810	1,620	855	1,500	870	0	0	1,500
5-613-400-480 DUES & SUBSCRIPTIONS	305	286	186	300	122	800	0	300
5-613-400-481 BOOKS & PUBLICATIONS	336	264	0	300	0	0	0	300
5-613-400-491 CONTRACT LABOR	0	0	0	0	0	0	0	0
5-613-400-499 MISCELLANEOUS	0	0	0	0	0	0	0	0
TOTAL PROFESSIONAL AND SERVICE	77,834	76,576	73,553	64,150	55,049	70,050	0	74,150
CAPITAL EXPENDITURES								
5-613-500-559 BUILDING IMPROVEMENTS	14,877	3,495	0	1,000	0	0	0	2,500
5-613-500-560 RECYCLE CENTER	0	0	0	0	0	0	0	0
5-613-500-566 TOOLS	4,547	60,844	6,691	0	0	0	0	0
5-613-500-567 GROUNDS EQUIPMENT	7,500	21,395	0	0	0	0	0	0
5-613-500-569 RADIO EQUIPMENT	0	558	0	2,000	0	0	0	2,000
5-613-500-571 ELECTRONIC EQUIPMENT	1,056	1,497	0	0	0	0	0	2,500
5-613-500-573 TRUCKS AND TRAILERS	130,885	81,291	0	64,450	31,300	72,951	0	0
5-613-500-578 HEAVY EQUIPMENT	235,723	218,765	37,845	0	0	3,298	0	0
5-613-500-579 BRIDGE CONSTRUCTION	61,163	3,908	0	0	0	0	0	25,000
5-613-500-590 OFFICE FURNITURE	0	773	0	0	0	0	0	0
TOTAL CAPITAL EXPENDITURES	455,752	392,526	44,536	67,450	31,300	76,249	0	32,000

P A R K E R C O U N T Y  
ADOPTED BUDGET REPORT  
FISCAL YEAR END:AUGUST 31ST, 2012

03 -PRECINCT 3  
613 ROAD PRECINCT 3

EXPENDITURES	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 ACTUAL	(----- 2011-2012 -----)		(----- 2012-2013 -----)		ADOPTED BUDGET
				CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	JUDGE'S PROPOSED	
OTHER SERVICES								
5-613-600-699 PROGRAM CONTINGENCIES	0	0	0	0	0	0	0	0
TOTAL OTHER SERVICES	0	0	0	0	0	0	0	0
TOTAL 613 ROAD PRECINCT 3	3,001,583	3,334,228	2,933,419	3,086,964	2,281,043	1,813,323	0	3,234,743

P A R K E R C O U N T Y  
 ADOPTED BUDGET REPORT  
 FISCAL YEAR END:AUGUST 31ST, 2012

03 -PRECINCT 3  
 DEBT SERVICE/LEASE

EXPENDITURES	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 ACTUAL	(----- 2011-2012 -----)		(----- 2012-2013 -----)		ADOPTED BUDGET
				CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	JUDGE'S PROPOSED	
TRANSFERS/DEBT SERVICE								
5-960-751-691 CAPITAL LEASE PAYMENT	0	256,189	251,746	228,866	263,731	0	0	74,642
5-960-751-692 CAPITAL LEASE INTEREST	0	39,135	34,202	51,520	20,543	0	0	4,310
TOTAL TRANSFERS/DEBT SERVICE	0	295,324	285,947	280,386	284,274	0	0	78,952
TOTAL DEBT SERVICE/LEASE	0	295,324	285,947	280,386	284,274	0	0	78,952
TOTAL EXPENDITURES	3,001,583	3,629,553	3,219,367	3,367,350	2,565,317	1,813,323	0	3,313,695

\*\*\* END OF REPORT \*\*\*



P A R K E R C O U N T Y  
 ADOPTED BUDGET REPORT  
 FISCAL YEAR END:AUGUST 31ST, 2012

035-TYC DIVERSION-JUV GRANT C

REVENUES	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 ACTUAL	(----- 2011-2012 -----)		(----- 2012-2013 -----)		ADOPTED BUDGET
				CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	JUDGE'S PROPOSED	
330 REVENUE								
3-330-000-370 STATE GRANT-TYC DIVERSION	0	51,100	51,100	59,178	59,178	0	0	0
TOTAL 330 REVENUE	0	51,100	51,100	59,178	59,178	0	0	0
INVESTMENT INCOME								
3-361-000-035 INTEREST INCOME	0	0	0	0	2	0	0	0
TOTAL INVESTMENT INCOME	0	0	0	0	2	0	0	0
TOTAL REVENUES	0	51,100	51,100	59,178	59,180	0	0	0

P A R K E R C O U N T Y  
ADOPTED BUDGET REPORT  
FISCAL YEAR END:AUGUST 31ST, 2012

035-TYC DIVERSION-JUV GRANT C  
570 JUVENILE PROBATION

EXPENDITURES	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 ACTUAL	(----- 2011-2012 -----)		(----- 2012-2013 -----)		ADOPTED BUDGET
				CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	JUDGE'S PROPOSED	
OPERATING EXPENSES								
5-570-300-323 RESIDENTIAL SERVICES	0	51,100	51,100	59,178	51,638	0	0	0
TOTAL OPERATING EXPENSES	0	51,100	51,100	59,178	51,638	0	0	0
TOTAL 570 JUVENILE PROBATION	0	51,100	51,100	59,178	51,638	0	0	0
TOTAL EXPENDITURES	0	51,100	51,100	59,178	51,638	0	0	0

\*\*\* END OF REPORT \*\*\*



P A R K E R C O U N T Y  
 ADOPTED BUDGET REPORT  
 FISCAL YEAR END:AUGUST 31ST, 2012

036-TITLE IV-E REIMBURSEMENT

REVENUES	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 ACTUAL	(----- 2011-2012 -----)		(----- 2012-2013 -----)		ADOPTED BUDGET
				CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	JUDGE'S PROPOSED	
330 REVENUE								
3-330-000-370 STATE IV-E FUNDS	0	0	0	0	0	0	0	0
TOTAL 330 REVENUE	0	0	0	0	0	0	0	0
INVESTMENT INCOME								
3-361-000-036 INTEREST INCOME	260	0	0	0	33	0	0	0
TOTAL INVESTMENT INCOME	260	0	0	0	33	0	0	0
INTERFUND TRANSFERS IN								
3-371-000-074 TRANSFER FROM FUND 74	0	0	0	0	0	0	0	0
TOTAL INTERFUND TRANSFERS IN	0	0	0	0	0	0	0	0
399 REVENUE								
3-399-000-001 UNEXPENDED FUND BALANCE	0	0	0	75,000	0	0	0	0
TOTAL 399 REVENUE	0	0	0	75,000	0	0	0	0
TOTAL REVENUES	260	0	0	75,000	33	0	0	0

P A R K E R C O U N T Y  
 ADOPTED BUDGET REPORT  
 FISCAL YEAR END:AUGUST 31ST, 2012

036-TITLE IV-E REIMBURSEMENT  
 570 JUVENILE PROBATION

EXPENDITURES	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 ACTUAL	(----- 2011-2012 -----)		(----- 2012-2013 -----)		
				CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	JUDGE'S PROPOSED	ADOPTED BUDGET
<b>SALARIES &amp; BENEFITS</b>								
<b>SALARIES &amp; WAGES</b>								
5-570-100-102 APPOINTED OFFICIAL-JUVENI	0	0	0	0	0	0	0	0
TOTAL SALARIES & WAGES	0	0	0	0	0	0	0	0
<b>BENEFITS</b>								
5-570-100-201 FICA MATCH	0	0	0	0	0	0	0	0
5-570-100-202 EMPLOYEE HOSPITALIZATION	0	0	0	0	0	0	0	0
5-570-100-203 RETIREMENT PLAN CONTRIBUT	0	0	0	0	0	0	0	0
5-570-100-204 WORKERS COMPENSATION INSU	0	0	0	0	0	0	0	0
TOTAL BENEFITS	0	0	0	0	0	0	0	0
TOTAL SALARIES & BENEFITS	0	0	0	0	0	0	0	0
<b>OPERATING EXPENSES</b>								
5-570-300-323 RESIDENTIAL SERVICES	0	0	0	40,000	481	0	0	0
5-570-300-324 NON-RESIDENTIAL SERVICES	26,970	14,783	19,711	35,000	0	0	0	0
TOTAL OPERATING EXPENSES	26,970	14,783	19,711	75,000	481	0	0	0
<b>PROFESSIONAL AND SERVICE</b>								
5-570-400-408 CONTRACT SERVICES	0	0	0	0	0	0	0	0
5-570-400-425 TRAVEL	0	0	0	0	0	0	0	0
5-570-400-452 VOC AND ED TRAIN COST	0	0	0	0	0	0	0	0
5-570-400-498 CHILD SUPPORT PAYMENTS	0	0	0	0	0	0	0	0
5-570-400-499 MISCELLANEOUS	2,258	0	1,832	0	0	0	0	0
TOTAL PROFESSIONAL AND SERVICE	2,258	0	1,832	0	0	0	0	0
<b>CAPITAL EXPENDITURES</b>								
5-570-500-572 AUTOMOBILES	0	0	0	0	0	0	0	0
TOTAL CAPITAL EXPENDITURES	0	0	0	0	0	0	0	0
TOTAL 570 JUVENILE PROBATION	29,228	14,783	21,543	75,000	481	0	0	0
TOTAL EXPENDITURES	29,228	14,783	21,543	75,000	481	0	0	0

\*\*\* END OF REPORT \*\*\*



P A R K E R C O U N T Y  
 ADOPTED BUDGET REPORT  
 FISCAL YEAR END:AUGUST 31ST, 2012

037-JUV PROBATION ICBF

REVENUES	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 ACTUAL	2011-2012		2012-2013		ADOPTED BUDGET
				CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	JUDGE'S PROPOSED	
330 REVENUE								
3-330-000-370 STATE GRANT - ICBF	15,764	16,686	16,686	0	0	0	0	0
TOTAL 330 REVENUE	15,764	16,686	16,686	0	0	0	0	0
INVESTMENT INCOME								
3-361-000-037 INTEREST INCOME	0	0	0	0	0	0	0	0
TOTAL INVESTMENT INCOME	0	0	0	0	0	0	0	0
TOTAL REVENUES	15,764	16,686	16,686	0	0	0	0	0

P A R K E R C O U N T Y  
ADOPTED BUDGET REPORT  
FISCAL YEAR END:AUGUST 31ST, 2012

037-JUV PROBATION ICBF  
570 JUVENILE PROBATION

EXPENDITURES	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 ACTUAL	2011-2012		2012-2013		ADOPTED BUDGET
				CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	JUDGE'S PROPOSED	
OPERATING EXPENSES								
5-570-300-324 NON-RESIDENTIAL SERVICES	15,764	16,686	16,686	0	0	0	0	0
TOTAL OPERATING EXPENSES	15,764	16,686	16,686	0	0	0	0	0
<hr/>								
TOTAL 570 JUVENILE PROBATION	15,764	16,686	16,686	0	0	0	0	0
<hr/>								
TOTAL EXPENDITURES	15,764	16,686	16,686	0	0	0	0	0

\*\*\* END OF REPORT \*\*\*



P A R K E R C O U N T Y  
ADOPTED BUDGET REPORT  
FISCAL YEAR END:AUGUST 31ST, 2012

038-JUV SALARY SUPPLEMENT

REVENUES	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 ACTUAL	2011-2012		2012-2013		ADOPTED BUDGET
				CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	JUDGE'S PROPOSED	
330 REVENUE								
3-330-000-370 STATE GRANT SALARY SUPPLEM	20,999	20,999	20,999	0	0	0	0	0
TOTAL 330 REVENUE	20,999	20,999	20,999	0	0	0	0	0
INVESTMENT INCOME								
3-361-000-038 INTEREST INCOME	0	0	0	0	0	0	0	0
TOTAL INVESTMENT INCOME	0	0	0	0	0	0	0	0
TOTAL REVENUES	20,999	20,999	20,999	0	0	0	0	0

P A R K E R C O U N T Y  
 ADOPTED BUDGET REPORT  
 FISCAL YEAR END:AUGUST 31ST, 2012

038-JUV SALARY SUPPLEMENT  
 570 JUVENILE PROBATION

EXPENDITURES	2008-2009	2009-2010	2010-2011	(----- 2011-2012 -----)	(----- 2012-2013 -----)			
	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	JUDGE'S PROPOSED	ADOPTED BUDGET
SALARIES & BENEFITS								
SALARIES & WAGES								
5-570-100-198 STATE SALARY SUPPLEMENT	20,999	20,999	20,999	0	0	0	0	0
TOTAL SALARIES & WAGES	20,999	20,999	20,999	0	0	0	0	0
5-570-100-198STATE SALARY SUPPLEMENT	PERMANENT NOTES:							
	T.K. 3,000							
	S.G. 3,000							
	C.N. 3,000							
	R.L. 3,000							
	R.B. 3,000							
	C.H. 3,000							
	E.G. 3,000							
	ONLY 21,000 IN SALARY SUPPLEMENTS WILL RETURN 1,800 TO STATE							
BENEFITS								
5-570-100-201 FICA MATCH	0	0	0	0	0	0	0	0
5-570-100-202 EMPLOYEE HOSPITALIZATION	0	0	0	0	0	0	0	0
5-570-100-203 RETIREMENT PLAN CONTRIBUT	0	0	0	0	0	0	0	0
TOTAL BENEFITS	0	0	0	0	0	0	0	0
TOTAL SALARIES & BENEFITS	20,999	20,999	20,999	0	0	0	0	0
TOTAL 570 JUVENILE PROBATION	20,999	20,999	20,999	0	0	0	0	0
TOTAL EXPENDITURES	20,999	20,999	20,999	0	0	0	0	0

\*\*\* END OF REPORT \*\*\*



P A R K E R C O U N T Y  
ADOPTED BUDGET REPORT  
FISCAL YEAR END:AUGUST 31ST, 2012

039-JUV DIVERSIONARY PLACEMEN

REVENUES	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 ACTUAL	2011-2012		2012-2013		ADOPTED BUDGET
				CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	JUDGE'S PROPOSED	
330 REVENUE								
3-330-000-370 STATE GRANT	113,400	60,244	60,244	0	0	0	0	0
TOTAL 330 REVENUE	113,400	60,244	60,244	0	0	0	0	0
INVESTMENT INCOME								
3-361-000-039 INTEREST INCOME	0	0	0	0	0	0	0	0
TOTAL INVESTMENT INCOME	0	0	0	0	0	0	0	0
TOTAL REVENUES	113,400	60,244	60,244	0	0	0	0	0

P A R K E R C O U N T Y  
ADOPTED BUDGET REPORT  
FISCAL YEAR END:AUGUST 31ST, 2012

039-JUV DIVERSIONARY PLACEMEN  
570 JUVENILE PROBATION

EXPENDITURES	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 ACTUAL	2011-2012		2012-2013		ADOPTED BUDGET
				CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	JUDGE'S PROPOSED	
OPERATING EXPENSES								
5-570-300-323 RESIDENTIAL SERVICES	113,400	60,244	60,244	0	0	0	0	0
TOTAL OPERATING EXPENSES	113,400	60,244	60,244	0	0	0	0	0
TOTAL 570 JUVENILE PROBATION	113,400	60,244	60,244	0	0	0	0	0
TOTAL EXPENDITURES	113,400	60,244	60,244	0	0	0	0	0

\*\*\* END OF REPORT \*\*\*



P A R K E R C O U N T Y  
 ADOPTED BUDGET REPORT  
 FISCAL YEAR END:AUGUST 31ST, 2012

04 -PRECINCT 4

REVENUES	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 ACTUAL	(----- 2011-2012 -----)			(----- 2012-2013 -----)	
				CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	JUDGE'S PROPOSED	ADOPTED BUDGET
333 REVENUE								
3-333-000-375 PLAT FEES	2,165	1,400	1,200	1,000	2,458	0	0	1,000
TOTAL 333 REVENUE	2,165	1,400	1,200	1,000	2,458	0	0	1,000
INTERGOVERNMENTAL								
3-334-000-350 CAPITAL LEASE PROCEEDS	0	0	0	2,110	0	0	0	0
TOTAL INTERGOVERNMENTAL	0	0	0	2,110	0	0	0	0
SALE OF ASSETS								
3-337-000-614 REVENUE-SALE OF EQUIPMENT	9,520	76,746	262,548	66,000	56,100	15,623	0	20,000
TOTAL SALE OF ASSETS	9,520	76,746	262,548	66,000	56,100	15,623	0	20,000
338 REVENUE								
3-338-000-004 REVENUE-CONTRACT SERVICES	2,031	0	1,873	0	0	1,600	0	0
TOTAL 338 REVENUE	2,031	0	1,873	0	0	1,600	0	0
INVESTMENT INCOME								
3-361-000-004 INTEREST INCOME	10,909	1,613	805	0	415	0	0	300
TOTAL INVESTMENT INCOME	10,909	1,613	805	0	415	0	0	300
OTHER INCOME								
3-370-000-370 MISCELLANEOUS	5,506	5,028	24,959	10,000	7,365	2,489	0	4,000
3-370-000-372 VEHICLE/EQUIP REPAIR REVEN	105	0	501	0	100	0	0	0
3-370-000-374 ROAD/BRIDGE MAINTENANCE (R	49,339	53,271	25,540	1,000	799	0	0	800
3-370-000-394 TIME WARRANT PROCEEDS	0	0	0	0	0	0	0	0
TOTAL OTHER INCOME	54,949	58,299	51,000	11,000	8,264	2,489	0	4,800
INTERFUND TRANSFERS IN								
3-371-000-010 TRANSFER FROM FUND 10	0	0	265,009	90,000	0	0	0	0
3-371-000-050 TRANSFER FROM FUND 50	2,326,611	2,357,225	2,265,682	2,385,772	1,988,143	1,652,000	0	2,385,772
3-371-000-399 TRANSFER FROM PRIOR FUND B	0	0	0	0	0	0	0	0
TOTAL INTERFUND TRANSFERS IN	2,326,611	2,357,225	2,530,691	2,475,772	1,988,143	1,652,000	0	2,385,772
399 REVENUE								
3-399-000-001 UNEXPENDED FUND BALANCE	0	0	0	191,843	0	0	0	472,433
TOTAL 399 REVENUE	0	0	0	191,843	0	0	0	472,433
TOTAL REVENUES	2,406,185	2,495,283	2,848,116	2,747,725	2,055,380	1,671,712	0	2,884,305

04 -PRECINCT 4  
 614 ROAD PRECINCT 4

EXPENDITURES				(----- 2011-2012 -----)		(----- 2012-2013 -----)		
	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	JUDGE'S PROPOSED	ADOPTED BUDGET
<b>SALARIES &amp; BENEFITS</b>								
<b>SALARIES &amp; WAGES</b>								
5-614-100-101 ELECTED OFFICIAL-COMMISSI	0	0	0	84,000	74,307	0	0	84,000
5-614-100-103 FOREMAN	56,273	56,273	56,273	57,803	49,988	44,856	0	59,537
5-614-100-104 LEAD OPERATOR	46,839	46,839	46,839	48,113	41,609	35,368	0	49,557
5-614-100-106 ADMINISTRATIVE ASSSISTANT	0	0	0	0	0	0	0	0
5-614-100-107 EQUIPMENT OPERATOR II	164,485	163,003	147,420	0	0	190,896	0	0
5-614-100-108 OPERATOR I	316,770	317,474	325,269	499,724	422,663	124,540	0	474,716
5-614-100-110 MECHANIC I	43,105	43,106	43,106	44,277	38,292	0	0	45,606
5-614-100-111 MECHANIC II	0	0	0	0	0	0	0	0
5-614-100-120 PART-TIME	13,954	15,443	15,414	20,000	9,014	0	0	30,000
5-614-100-125 RESEARCH COORDINATOR	36,525	38,954	36,525	37,518	27,395	1,619	0	38,644
5-614-100-156 OFFICE MANAGER	39,447	41,543	39,447	40,520	34,769	28,567	0	41,735
5-614-100-157 SECRETARY	0	0	0	0	0	0	0	0
5-614-100-158 OFFICE COORDINATOR	0	0	0	0	0	26,948	0	0
TOTAL SALARIES & WAGES	717,398	722,634	710,293	831,955	698,037	452,794	0	823,795

5-614-100-103FOREMAN PERMANENT NOTES:  
as proposed last year

5-614-100-104LEAD OPERATOR PERMANENT NOTES:  
as proposed last year

5-614-100-106ADMINISTRATIVE ASSSISTANT PERMANENT NOTES:  
this employment line not used in our precinct

5-614-100-107EQUIPMENT OPERATOR II PERMANENT NOTES:  
To add 3 more Operator IIs

5-614-100-108OPERATOR I PERMANENT NOTES:  
Requesting 3 additional Operator I positions

5-614-100-110MECHANIC I PERMANENT NOTES:  
as proposed last year

5-614-100-111MECHANIC II PERMANENT NOTES:  
as proposed last year

5-614-100-120PART-TIME PERMANENT NOTES:  
as proposed last year

5-614-100-125RESEARCH COORDINATOR PERMANENT NOTES:  
as proposed last year

5-614-100-156OFFICE MANAGER PERMANENT NOTES:

04 -PRECINCT 4  
 614 ROAD PRECINCT 4

EXPENDITURES	(----- 2011-2012 -----) (----- 2012-2013 -----)						ADOPTED BUDGET	
	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END		JUDGE'S PROPOSED
as proposed last year								
5-614-100-157SECRETARY	PERMANENT NOTES: this line not used in precinct 4							
5-614-100-158OFFICE COORDINATOR	PERMANENT NOTES: this line not used in precinct 4							
BENEFITS								
5-614-100-201 FICA MATCH	54,716	53,607	52,537	63,645	51,065	35,286	0	63,020
5-614-100-202 EMPLOYEE HOSPITALIZATION	199,764	248,986	251,537	318,603	236,260	111,601	0	284,768
5-614-100-203 RETIREMENT PLAN CONTRIBUT	77,037	81,970	85,827	85,858	70,488	35,836	0	87,238
5-614-100-204 WORKERS COMPENSATION INSU	26,427	26,204	25,615	26,000	20,661	36,421	0	26,000
5-614-100-205 CLOTHING ALLOWANCE	0	0	0	0	0	3,631	0	0
5-614-100-206 LONGEVITY PAY	7,920	8,640	7,440	7,920	7,920	0	0	7,500
5-614-100-208 AUTO ALLOWANCE	12,000	12,000	12,462	12,000	10,615	0	0	12,000
5-614-100-209 CELL PHONE ALLOWANCE	1,203	1,203	1,203	1,200	1,039	0	0	1,200
TOTAL BENEFITS	379,068	432,611	436,621	515,226	398,048	222,775	0	481,726
5-614-100-206LONGEVITY PAY	PERMANENT NOTES: Updated information based on report from Treasurer's Office							
TOTAL SALARIES & BENEFITS	1,096,466	1,155,245	1,146,914	1,347,181	1,096,085	675,569	0	1,305,521
OPERATING EXPENSES								
5-614-300-310 POSTAGE	48	106	7	400	41	613	0	400
5-614-300-325 UNIFORMS	6,353	6,205	8,285	8,000	5,484	0	0	12,000
5-614-300-330 SUPPLIES	29,384	20,378	21,480	30,000	18,200	10,481	0	30,000
5-614-300-331 GASOLINE, OIL & DIESEL	109,993	119,593	151,531	197,751	130,979	54,808	0	197,751
5-614-300-332 SMALL TOOLS	360	1,501	2,360	8,000	4,525	1,990	0	3,000
5-614-300-337 TIRES	14,382	12,826	14,814	15,000	13,417	14,184	0	15,000
5-614-300-350 EQUIPMENT REPAIR	63,421	111,454	82,577	87,500	53,797	58,488	0	87,000
5-614-300-351 BUILDING MAINTENANCE	292	0	1,433	3,890	2,005	4,755	0	3,000
5-614-300-352 BRIDGE MAINTENANCE	460	0	0	5,000	0	146,009	0	3,000
5-614-300-354 ROAD CONST. & REPAIR MATER	479,931	588,697	507,818	476,672	373,983	392,582	0	580,000
5-614-300-355 CULVERTS	7,057	12,833	5,871	17,630	17,630	0	0	20,000
5-614-300-356 FENCING	0	710	4,432	15,000	10,464	0	0	10,000
5-614-300-357 RIGHT OF WAY	0	0	710	1,000	0	0	0	1,000
5-614-300-359 ROAD SIGNS	5,858	3,466	6,389	12,000	3,826	7,585	0	12,000
5-614-300-360 ROAD SIGN INSTALLATION	0	0	0	2,000	333	0	0	2,000
5-614-300-367 GROUNDS EQUIPMENT-NON CAP	0	0	0	0	0	0	0	500
5-614-300-368 SAFETY EQUIPMENT-NON CAP	0	0	0	0	0	0	0	500
5-614-300-369 RADIO EQUIPMENT-NON CAP	0	0	0	0	0	0	0	500
5-614-300-370 OFFICE EQUIPMENT-NON CAP	0	0	0	0	0	0	0	0
5-614-300-371 ELECTRONIC EQUIPMENT-NON C	0	0	0	0	0	0	0	1,000
5-614-300-373 AUTOMOBILE EQUIPMENT-NON C	0	0	0	0	0	0	0	0
5-614-300-374 OFFICE FURNITURE-NON CAP	0	0	0	4,000	1,673	0	0	7,500
5-614-300-391 DISASTER RECOVERY EXPENSE	0	0	10,016	67	67	0	0	0

P A R K E R C O U N T Y  
 ADOPTED BUDGET REPORT  
 FISCAL YEAR END:AUGUST 31ST, 2012

04 -PRECINCT 4  
 614 ROAD PRECINCT 4

EXPENDITURES	2011-2012			2012-2013				
	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	JUDGE'S PROPOSED	ADOPTED BUDGET
5-614-300-393 RETIRE TIME WARRANTS	8,532	0	0	0	0	0	0	0
TOTAL OPERATING EXPENSES	726,072	877,769	817,723	883,910	636,424	691,495	0	986,151
PROFESSIONAL AND SERVICE								
5-614-400-408 CONTRACT SERVICES	3,732	2,166	3,225	3,027	1,559	6,422	0	3,000
5-614-400-409 CONSULTING SERVICE	0	0	0	0	0	0	0	2,000
5-614-400-415 TRAINING SCHOOLS & SEMINAR	774	400	405	3,000	1,511	1,263	0	2,500
5-614-400-418 SURVEYING	0	1,463	0	2,500	0	0	0	2,000
5-614-400-420 TELEPHONE	0	0	0	0	0	3,562	0	500
5-614-400-425 TRAVEL	1,180	1,445	2,108	2,500	1,099	3,050	0	3,000
5-614-400-430 ADVERTISING	0	260	222	1,000	485	1,798	0	2,000
5-614-400-440 UTILITIES	21,070	25,828	33,829	37,000	25,138	2,777	0	37,000
5-614-400-441 WASTE DISPOSAL-CLEAN UP	36,606	23,280	46,784	20,000	19,900	31,662	0	40,000
5-614-400-442 TIRE DISPOSAL	4,860	3,792	3,621	4,000	1,848	1,441	0	6,000
5-614-400-443 RECYCLE DISPOSAL	0	0	0	0	0	0	0	0
5-614-400-450 OFFICE EQUIPMENT REPAIR	385	0	0	0	0	0	0	0
5-614-400-451 RADIO AND PAGER	0	0	0	1,000	160	4,762	0	500
5-614-400-460 OFFICE & EQUIPMENT RENTAL	1,333	1,389	1,907	2,500	1,620	820	0	2,500
5-614-400-462 DISASTER RECOVERY PRO & SE	0	0	32,806	1,575	1,575	0	0	0
5-614-400-466 DRUG TESTING	315	955	670	1,600	725	0	0	1,800
5-614-400-480 DUES & SUBSCRIPTIONS	444	449	1,124	1,300	777	379	0	1,000
5-614-400-481 BOOKS & PUBLICATIONS	92	120	130	1,200	334	97	0	500
5-614-400-482 BONDS	0	0	0	100	100	0	0	100
5-614-400-499 MISCELLANEOUS	0	0	0	0	0	0	0	0
TOTAL PROFESSIONAL AND SERVICE	70,790	61,547	126,833	82,302	56,831	58,033	0	104,400
CAPITAL EXPENDITURES								
5-614-500-559 BUILDING IMPROVEMENTS	26,645	14,080	464	423	423	0	0	10,000
5-614-500-560 RECYCLE CENTER	0	0	0	0	0	500	0	6,000
5-614-500-566 TOOLS	2,859	1,444	0	0	0	0	0	0
5-614-500-567 GROUNDS EQUIPMENT	410	20	7,520	3,249	3,249	0	0	0
5-614-500-571 ELECTRONIC EQUIPMENT	0	110	302	0	0	2,500	0	0
5-614-500-573 TRUCKS AND TRAILERS	285,979	219,908	29,621	65,192	0	100,000	0	150,000
5-614-500-578 HEAVY EQUIPMENT	137,576	178,351	485,593	45,000	45,000	138,000	0	0
5-614-500-579 BRIDGE CONSTRUCTION	14,164	0	0	0	0	0	0	50,000
5-614-500-590 OFFICE FURNITURE	4,798	0	0	0	0	0	0	0
5-614-500-592 DISASTER RECOVERY CAPITAL	0	0	105,267	106,912	104,840	0	0	0
5-614-500-599 MISC. CAPITAL OUTLAY	0	0	0	0	0	84,249	0	0
TOTAL CAPITAL EXPENDITURES	472,432	413,913	628,766	220,776	153,512	325,249	0	216,000

P A R K E R C O U N T Y  
 ADOPTED BUDGET REPORT  
 FISCAL YEAR END:AUGUST 31ST, 2012

04 -PRECINCT 4  
 614 ROAD PRECINCT 4

EXPENDITURES	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 ACTUAL	(----- 2011-2012 -----)		(----- 2012-2013 -----)		ADOPTED BUDGET
				CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	JUDGE'S PROPOSED	
OTHER SERVICES								
5-614-600-699 PROGRAM CONTINGENCIES	0	0	0	211,447	0	0	0	271,245
TOTAL OTHER SERVICES	0	0	0	211,447	0	0	0	271,245
<b>TOTAL 614 ROAD PRECINCT 4</b>	<b>2,365,760</b>	<b>2,508,474</b>	<b>2,720,236</b>	<b>2,745,615</b>	<b>1,942,852</b>	<b>1,750,346</b>	<b>0</b>	<b>2,883,317</b>

P A R K E R C O U N T Y  
 ADOPTED BUDGET REPORT  
 FISCAL YEAR END:AUGUST 31ST, 2012

04 -PRECINCT 4  
 DEBT SERVICE/LEASE

EXPENDITURES	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 ACTUAL	2011-2012		2012-2013		ADOPTED BUDGET
				CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	JUDGE'S PROPOSED	
TRANSFERS/DEBT SERVICE								
5-960-751-691 CAPITAL LEASE PAYMENT	0	66,415	0	1,954	1,954	0	0	672
5-960-751-692 CAPITAL LEASE INTEREST	0	4,100	0	156	156	0	0	316
TOTAL TRANSFERS/DEBT SERVICE	0	70,515	0	2,110	2,110	0	0	988
TOTAL DEBT SERVICE/LEASE	0	70,515	0	2,110	2,110	0	0	988
TOTAL EXPENDITURES	2,365,760	2,578,989	2,720,236	2,747,725	1,944,962	1,750,346	0	2,884,305

\*\*\* END OF REPORT \*\*\*



P A R K E R C O U N T Y  
 ADOPTED BUDGET REPORT  
 FISCAL YEAR END:AUGUST 31ST, 2012

069-CO/DIST COURT REC PRESERV

REVENUES	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 ACTUAL	2011-2012		2012-2013		ADOPTED BUDGET
				CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	JUDGE'S PROPOSED	
FEES OF OFFICE								
3-340-000-404 CO CLK REC PRESERVATION FE	0	0	8,920	8,200	8,410	0	0	8,300
3-340-000-450 DIST CLK REC PRESERVATION	0	10,632	14,296	13,000	11,158	0	0	13,300
TOTAL FEES OF OFFICE	0	10,632	23,216	21,200	19,568	0	0	21,600
INVESTMENT INCOME								
3-361-000-069 INTEREST INCOME	0	0	0	0	0	0	0	0
TOTAL INVESTMENT INCOME	0	0	0	0	0	0	0	0
TOTAL REVENUES	0	10,632	23,216	21,200	19,568	0	0	21,600

P A R K E R C O U N T Y  
ADOPTED BUDGET REPORT  
FISCAL YEAR END:AUGUST 31ST, 2012

069-CO/DIST COURT REC PRESERV  
403 COUNTY CLERK

EXPENDITURES	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 ACTUAL	2011-2012		2012-2013		ADOPTED BUDGET
				CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	JUDGE'S PROPOSED	
OPERATING EXPENSES								
5-403-300-330 SUPPLIES	0	0	0	10,600	0	0	0	13,300
TOTAL OPERATING EXPENSES	0	0	0	10,600	0	0	0	13,300
TOTAL 403 COUNTY CLERK	0	0	0	10,600	0	0	0	13,300

P A R K E R C O U N T Y  
ADOPTED BUDGET REPORT  
FISCAL YEAR END:AUGUST 31ST, 2012

069-CO/DIST COURT REC PRESERV  
450 DISTRICT CLERK

EXPENDITURES	2011-2012		2012-2013					
	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	JUDGE'S PROPOSED	ADOPTED BUDGET
OPERATING EXPENSES								
5-450-300-330 SUPPLIES	0	0	0	10,600	0	0	0	8,300
TOTAL OPERATING EXPENSES	0	0	0	10,600	0	0	0	8,300
TOTAL 450 DISTRICT CLERK	0	0	0	10,600	0	0	0	8,300
TOTAL EXPENDITURES	0	0	0	21,200	0	0	0	21,600

\*\*\* END OF REPORT \*\*\*



P A R K E R C O U N T Y  
 ADOPTED BUDGET REPORT  
 FISCAL YEAR END:AUGUST 31ST, 2012

071-DOCUMENT PRESERVATION

REVENUES	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 ACTUAL	(----- 2011-2012 -----)		(----- 2012-2013 -----)		ADOPTED BUDGET
				CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	JUDGE'S PROPOSED	
INVESTMENT INCOME								
3-361-000-071 INTEREST INCOME	0	0	102	0	239	0	0	0
TOTAL INVESTMENT INCOME	0	0	102	0	239	0	0	0
OTHER INCOME								
3-370-000-398 RECORD ARCHIVE FEE	157,350	132,610	125,236	118,000	120,400	0	0	125,000
3-370-000-403 CC RECORD PRESERVATION FEE	0	9,015	12,435	12,000	11,167	0	0	12,000
TOTAL OTHER INCOME	157,350	141,625	137,671	130,000	131,567	0	0	137,000
399 REVENUE								
3-399-000-001 UNEXPENDED FUND BALANCE	0	0	0	30,467	0	0	0	304,275
TOTAL 399 REVENUE	0	0	0	30,467	0	0	0	304,275
TOTAL REVENUES	157,350	141,625	137,773	160,467	131,806	0	0	441,275

071-DOCUMENT PRESERVATION  
 403 COUNTY CLERK

EXPENDITURES	2008-2009	2009-2010	2010-2011	(----- 2011-2012 -----)	(----- 2012-2013 -----)			
	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	JUDGE'S PROPOSED	ADOPTED BUDGET
<b>SALARIES &amp; BENEFITS</b>								
<b>SALARIES &amp; WAGES</b>								
5-403-100-106 DEPUTIES	0	0	33,857	33,727	28,863	0	0	34,739
5-403-100-120 PART-TIME	0	0	0	0	0	0	0	28,955
TOTAL SALARIES & WAGES	0	0	33,857	33,727	28,863	0	0	63,694
5-403-100-120PART-TIME	PERMANENT NOTES: (New) Full-time employee for preservation project of all Court records as required by law.							
5-403-100-120PART-TIME	CURRENT YEAR NOTES: Part-time employee to assist with archiving all old court records and case files-scanning and other responsibilities related only to archival purposes							
<b>BENEFITS</b>								
5-403-100-201 FICA MATCH	0	0	2,547	2,580	2,164	0	0	5,103
5-403-100-202 EMPLOYEE HOSPITALIZATION	0	0	8,318	9,200	8,025	0	0	9,301
5-403-100-203 RETIREMENT PLAN CONTRIBUT	0	0	3,785	3,170	2,857	0	0	7,277
5-403-100-204 WORKERS COMPENSATION INSU	0	0	0	132	0	0	0	0
TOTAL BENEFITS	0	0	14,649	15,082	13,047	0	0	21,681
5-403-100-201FICA MATCH	PERMANENT NOTES: As instructed							
TOTAL SALARIES & BENEFITS	0	0	48,506	48,809	41,910	0	0	85,375
<b>OPERATING EXPENSES</b>								
5-403-300-330 SUPPLIES	0	0	0	3,000	0	0	0	3,000
5-403-300-415 TRAINING SCHOOLS & SEMINAR	0	0	3,855	8,000	4,588	0	0	8,000
TOTAL OPERATING EXPENSES	0	0	3,855	11,000	4,588	0	0	11,000
<b>PROFESSIONAL AND SERVICE</b>								
5-403-400-408 CONTRACT SERVICES	0	0	0	0	0	0	0	344,900
TOTAL PROFESSIONAL AND SERVICE	0	0	0	0	0	0	0	344,900
TOTAL 403 COUNTY CLERK	0	0	52,362	59,809	46,497	0	0	441,275

P A R K E R C O U N T Y  
ADOPTED BUDGET REPORT  
FISCAL YEAR END:AUGUST 31ST, 2012

071-DOCUMENT PRESERVATION  
409 NON DEPARTMENT

EXPENDITURES	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 ACTUAL	2011-2012		2012-2013		ADOPTED BUDGET
				CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	JUDGE'S PROPOSED	
OPERATING EXPENSES								
5-409-300-371 ELECTRONIC EQUIPMENT-NON C	0	0	0	6,000	0	0	0	0
TOTAL OPERATING EXPENSES	0	0	0	6,000	0	0	0	0
PROFESSIONAL AND SERVICE								
5-409-400-408 CONTRACT SERVICES	0	0	0	94,658	201,761	0	0	0
TOTAL PROFESSIONAL AND SERVICE	0	0	0	94,658	201,761	0	0	0
TOTAL 409 NON DEPARTMENT	0	0	0	100,658	201,761	0	0	0
TOTAL EXPENDITURES	0	0	52,362	160,467	248,258	0	0	441,275

\*\*\* END OF REPORT \*\*\*



P A R K E R C O U N T Y  
 ADOPTED BUDGET REPORT  
 FISCAL YEAR END:AUGUST 31ST, 2012

072-CO CLK VITALS TRAINING

REVENUES	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 ACTUAL	2011-2012		2012-2013		ADOPTED BUDGET
				CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	JUDGE'S PROPOSED	
FEES OF OFFICE								
3-340-000-403 VITALS TRAINING FEE	4,286	3,605	3,621	3,400	3,488	0	0	3,300
TOTAL FEES OF OFFICE	4,286	3,605	3,621	3,400	3,488	0	0	3,300
INVESTMENT INCOME								
3-361-000-072 INTEREST INCOME	45	0	0	0	0	0	0	0
TOTAL INVESTMENT INCOME	45	0	0	0	0	0	0	0
399 REVENUE								
3-399-000-001 UNEXPENDED FUND BALANCE	0	0	0	0	0	0	0	0
TOTAL 399 REVENUE	0	0	0	0	0	0	0	0
TOTAL REVENUES	4,331	3,605	3,621	3,400	3,488	0	0	3,300

P A R K E R C O U N T Y  
 ADOPTED BUDGET REPORT  
 FISCAL YEAR END:AUGUST 31ST, 2012

072-CO CLK VITALS TRAINING  
 403 COUNTY CLERK

EXPENDITURES	2011-2012		2012-2013					
	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	JUDGE'S PROPOSED	ADOPTED BUDGET
OPERATING EXPENSES								
5-403-300-330 SUPPLIES	0	0	0	1,000	0	0	0	500
TOTAL OPERATING EXPENSES	0	0	0	1,000	0	0	0	500
PROFESSIONAL AND SERVICE								
5-403-400-415 TRAINING SCHOOLS & SEMINAR	0	1,461	1,683	2,400	1,812	0	0	2,800
TOTAL PROFESSIONAL AND SERVICE	0	1,461	1,683	2,400	1,812	0	0	2,800
TOTAL 403 COUNTY CLERK	0	1,461	1,683	3,400	1,812	0	0	3,300
TOTAL EXPENDITURES	0	1,461	1,683	3,400	1,812	0	0	3,300

\*\*\* END OF REPORT \*\*\*



P A R K E R C O U N T Y  
 ADOPTED BUDGET REPORT  
 FISCAL YEAR END:AUGUST 31ST, 2012

074-DIST COURT RECORDS TECHNO

REVENUES	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 ACTUAL	2011-2012		2012-2013		ADOPTED BUDGET
				CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	JUDGE'S PROPOSED	
INVESTMENT INCOME								
3-361-000-074 INTEREST INCOME	0	0	0	0	0	0	0	0
TOTAL INVESTMENT INCOME	0	0	0	0	0	0	0	0
OTHER INCOME								
3-370-000-398 DC RECORDS ARCHIVE FEE	0	6,639	8,017	6,900	6,494	0	0	7,000
TOTAL OTHER INCOME	0	6,639	8,017	6,900	6,494	0	0	7,000
399 REVENUE								
3-399-000-001 UNEXPENDED FUND BALANCE	0	0	0	0	0	0	0	0
TOTAL 399 REVENUE	0	0	0	0	0	0	0	0
TOTAL REVENUES	0	6,639	8,017	6,900	6,494	0	0	7,000



P A R K E R C O U N T Y  
ADOPTED BUDGET REPORT  
FISCAL YEAR END:AUGUST 31ST, 2012

074-DIST COURT RECORDS TECHNO  
450 DISTRICT CLERK

EXPENDITURES	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 ACTUAL	(----- 2011-2012 -----)		(----- 2012-2013 -----)		ADOPTED BUDGET
				CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	JUDGE'S PROPOSED	
OTHER SERVICES								
5-450-600-699 PROGRAM CONTINGENCIES	0	0	0	0	0	0	0	7,000
TOTAL OTHER SERVICES	0	0	0	0	0	0	0	7,000
TOTAL 450 DISTRICT CLERK	0	0	0	6,900	0	0	0	7,000
TOTAL EXPENDITURES	0	0	0	6,900	0	0	0	7,000

\*\*\* END OF REPORT \*\*\*



P A R K E R C O U N T Y  
 ADOPTED BUDGET REPORT  
 FISCAL YEAR END:AUGUST 31ST, 2012

075-CO/DIST TECHNOLOGY FUND

REVENUES	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 ACTUAL	(----- 2011-2012 -----)		(----- 2012-2013 -----)		ADOPTED BUDGET
				CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	JUDGE'S PROPOSED	
FEES OF OFFICE								
3-340-000-404 CO CLK TECHNOLOGY FEE	0	417	1,809	1,650	1,998	0	0	2,200
3-340-000-450 DIST CLK TECHNOLOGY FEE	0	1,804	610	610	631	0	0	800
TOTAL FEES OF OFFICE	0	2,221	2,420	2,260	2,628	0	0	3,000
INVESTMENT INCOME								
3-361-000-075 INTEREST INCOME	0	0	0	0	0	0	0	0
TOTAL INVESTMENT INCOME	0	0	0	0	0	0	0	0
399 REVENUE								
3-399-000-001 UNEXPENDED FUND BALANCE	0	0	0	0	0	0	0	0
TOTAL 399 REVENUE	0	0	0	0	0	0	0	0
TOTAL REVENUES	0	2,221	2,420	2,260	2,628	0	0	3,000



P A R K E R C O U N T Y  
ADOPTED BUDGET REPORT  
FISCAL YEAR END:AUGUST 31ST, 2012

075-CO/DIST TECHNOLOGY FUND  
409 NON DEPARTMENT

EXPENDITURES	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 ACTUAL	2011-2012		2012-2013		ADOPTED BUDGET
				CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	JUDGE'S PROPOSED	
PROFESSIONAL AND SERVICE								
5-409-400-408 CONTRACT SERVICES	0	0	0	0	540	0	0	0
TOTAL PROFESSIONAL AND SERVICE	0	0	0	0	540	0	0	0
TOTAL 409 NON DEPARTMENT	0	0	0	0	540	0	0	0

P A R K E R C O U N T Y  
 ADOPTED BUDGET REPORT  
 FISCAL YEAR END:AUGUST 31ST, 2012

075-CO/DIST TECHNOLOGY FUND  
 450 DISTRICT CLERK

EXPENDITURES	(----- 2011-2012 -----)			(----- 2012-2013 -----)				
	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	JUDGE'S PROPOSED	ADOPTED BUDGET
OPERATING EXPENSES								
5-450-300-330 OFFICE SUPPLIES	0	0	0	0	0	0	0	0
5-450-300-371 ELECTRONIC EQUIPMENT-NON C	0	0	0	0	0	0	0	0
TOTAL OPERATING EXPENSES	0	0	0	0	0	0	0	0
PROFESSIONAL AND SERVICE								
5-450-400-415 TRAINING SCHOOLS & SEMINAR	0	0	0	0	0	0	0	0
TOTAL PROFESSIONAL AND SERVICE	0	0	0	0	0	0	0	0
CAPITAL EXPENDITURES								
5-450-500-571 ELECTRONIC EQUIPMENT	0	0	0	0	0	0	0	0
TOTAL CAPITAL EXPENDITURES	0	0	0	0	0	0	0	0
OTHER SERVICES								
5-450-600-699 PROGRAM CONTINGENCIES	0	0	0	2,260	0	0	0	3,000
TOTAL OTHER SERVICES	0	0	0	2,260	0	0	0	3,000
<hr/>								
TOTAL 450 DISTRICT CLERK	0	0	0	2,260	0	0	0	3,000
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TOTAL EXPENDITURES	0	0	0	2,260	540	0	0	3,000
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\*\*\* END OF REPORT \*\*\*



P A R K E R C O U N T Y  
 ADOPTED BUDGET REPORT  
 FISCAL YEAR END:AUGUST 31ST, 2012

076-JUSTICE COURT SECURITY

REVENUES	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 ACTUAL	(----- 2011-2012 -----)		(----- 2012-2013 -----)		ADOPTED BUDGET
				CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	JUDGE'S PROPOSED	
FEES OF OFFICE								
3-340-000-461 JP PCT. 1 FEES OF OFFICE	1,657	1,660	2,254	2,100	2,062	0	0	2,400
3-340-000-462 JP PCT. 2 FEES OF OFFICE	3,384	2,817	2,556	2,380	2,567	0	0	2,700
3-340-000-463 JP PCT. 3 FEES OF OFFICE	4,070	4,569	4,229	4,060	4,285	0	0	4,700
3-340-000-464 JP PCT. 4 FEES OF OFFICE	2,121	2,583	2,727	2,500	3,670	0	0	4,000
TOTAL FEES OF OFFICE	11,231	11,630	11,766	11,040	12,583	0	0	13,800
INVESTMENT INCOME								
3-361-000-076 INTEREST INCOME	0	0	0	0	0	0	0	0
TOTAL INVESTMENT INCOME	0	0	0	0	0	0	0	0
OTHER INCOME								
3-370-000-370 MISCELLANEOUS	0	0	0	0	0	0	0	0
TOTAL OTHER INCOME	0	0	0	0	0	0	0	0
399 REVENUE								
3-399-000-001 UNEXPENDED FUND BALANCE	0	0	0	0	0	0	0	0
TOTAL 399 REVENUE	0	0	0	0	0	0	0	0
TOTAL REVENUES	11,231	11,630	11,766	11,040	12,583	0	0	13,800

P A R K E R C O U N T Y  
 ADOPTED BUDGET REPORT  
 FISCAL YEAR END:AUGUST 31ST, 2012

076-JUSTICE COURT SECURITY  
 409 NON DEPARTMENT

EXPENDITURES	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 ACTUAL	(----- 2011-2012 -----)		(----- 2012-2013 -----)		ADOPTED BUDGET
				CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	JUDGE'S PROPOSED	
OTHER SERVICES								
5-409-600-699 PROGRAM CONTINGENCIES	0	0	0	11,040	0	0	0	13,800
TOTAL OTHER SERVICES	0	0	0	11,040	0	0	0	13,800
TOTAL 409 NON DEPARTMENT	0	0	0	11,040	0	0	0	13,800







P A R K E R C O U N T Y  
ADOPTED BUDGET REPORT  
FISCAL YEAR END:AUGUST 31ST, 2012

076-JUSTICE COURT SECURITY  
464 JUSTICE COURT PCT 4

EXPENDITURES			(----- 2011-2012 -----)			(----- 2012-2013 -----)		
	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	JUDGE'S PROPOSED	ADOPTED BUDGET
OPERATING EXPENSES								
5-464-300-375 SECURITY EQUIPMENT-NON CAP	0	0	0	0	0	0	0	0
TOTAL OPERATING EXPENSES	0	0	0	0	0	0	0	0
CAPITAL EXPENDITURES								
5-464-500-575 COURTHOUSE SECURITY EQUIPM	0	0	4,995	0	0	0	0	0
TOTAL CAPITAL EXPENDITURES	0	0	4,995	0	0	0	0	0
TOTAL 464 JUSTICE COURT PCT 4	0	0	4,995	0	0	0	0	0
TOTAL EXPENDITURES	0	0	4,995	11,040	0	0	0	13,800

\*\*\* END OF REPORT \*\*\*



P A R K E R C O U N T Y  
 ADOPTED BUDGET REPORT  
 FISCAL YEAR END:AUGUST 31ST, 2012

091-911 ADDRESSING GRANT FUND

REVENUES	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 ACTUAL	2011-2012		2012-2013		ADOPTED BUDGET
				CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	JUDGE'S PROPOSED	
INTERGOVERNMENTAL								
3-334-000-091 911 GRANT REVENUE	22,485	25,646	25,646	19,000	20,257	0	0	22,000
TOTAL INTERGOVERNMENTAL	22,485	25,646	25,646	19,000	20,257	0	0	22,000
INVESTMENT INCOME								
3-361-000-091 INTEREST INCOME	0	0	0	0	0	0	0	0
TOTAL INVESTMENT INCOME	0	0	0	0	0	0	0	0
399 REVENUE								
3-399-000-091 UNEXPENDED FUND BALANCE	0	0	0	25,859	0	0	0	0
TOTAL 399 REVENUE	0	0	0	25,859	0	0	0	0
TOTAL REVENUES	22,485	25,646	25,646	44,859	20,257	0	0	22,000

P A R K E R C O U N T Y  
 ADOPTED BUDGET REPORT  
 FISCAL YEAR END:AUGUST 31ST, 2012

091-911 ADDRESSING GRANT FUND  
 601 911 ADDRESSING

EXPENDITURES	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 ACTUAL	(----- 2011-2012 -----)		(----- 2012-2013 -----)		ADOPTED BUDGET
				CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	JUDGE'S PROPOSED	
<b>SALARIES &amp; BENEFITS</b>								
<b>SALARIES &amp; WAGES</b>								
5-601-100-106 DEPUTIES	0	15,442	25,761	25,681	22,232	0	0	0
TOTAL SALARIES & WAGES	0	15,442	25,761	25,681	22,232	0	0	0
<b>BENEFITS</b>								
5-601-100-201 FICA MATCH	0	1,134	1,869	1,925	1,574	0	0	0
5-601-100-202 EMPLOYEE HOSPITALIZATION	0	4,280	8,759	9,175	8,006	0	0	0
5-601-100-203 RETIREMENT PLAN	0	1,573	2,699	2,950	2,542	0	0	0
5-601-100-204 WORKERS COMPENSATION INSU	0	471	502	105	52	0	0	0
5-601-100-206 LONGEVITY PAY	0	0	0	0	0	0	0	0
5-601-100-209 CELL PHONE ALLOWANCE	0	0	0	0	0	0	0	0
TOTAL BENEFITS	0	7,458	13,829	14,155	12,174	0	0	0
TOTAL SALARIES & BENEFITS	0	22,901	39,589	39,836	34,406	0	0	0
<b>OPERATING EXPENSES</b>								
5-601-300-371 ELECTRONIC EQUIPMENT-NON C	0	0	0	5,023	4,984	0	0	0
TOTAL OPERATING EXPENSES	0	0	0	5,023	4,984	0	0	0
<b>PROFESSIONAL AND SERVICE</b>								
5-601-400-444 MAPS & CHARTS	0	0	0	0	0	0	0	0
5-601-400-499 MISCELLANEOUS	0	0	0	0	0	0	0	22,000
TOTAL PROFESSIONAL AND SERVICE	0	0	0	0	0	0	0	22,000
<b>CAPITAL EXPENDITURES</b>								
5-601-500-571 ELECTRONIC EQUIPMENT	0	0	0	0	0	0	0	0
TOTAL CAPITAL EXPENDITURES	0	0	0	0	0	0	0	0
TOTAL 601 911 ADDRESSING	0	22,901	39,589	44,859	39,390	0	0	22,000
TOTAL EXPENDITURES	0	22,901	39,589	44,859	39,390	0	0	22,000

\*\*\* END OF REPORT \*\*\*



P A R K E R C O U N T Y  
 ADOPTED BUDGET REPORT  
 FISCAL YEAR END:AUGUST 31ST, 2012

095-TCEQ-LIRAP FUNDS

REVENUES	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 ACTUAL	2011-2012		2012-2013		ADOPTED BUDGET
				CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	JUDGE'S PROPOSED	
OTHER INCOME								
3-370-000-527 AIR CHECK TEXAS PROCEEDS	0	0	0	0	44,310	0	0	44,000
3-370-000-540 LIP PROCEEDS	0	0	0	0	0	0	0	0
TOTAL OTHER INCOME	0	0	0	0	44,310	0	0	44,000
TOTAL REVENUES	0	0	0	0	44,310	0	0	44,000

P A R K E R C O U N T Y  
ADOPTED BUDGET REPORT  
FISCAL YEAR END:AUGUST 31ST, 2012

095-TCEQ-LIRAP FUNDS  
409 NON DEPARTMENT

EXPENDITURES	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 ACTUAL	2011-2012		2012-2013		ADOPTED BUDGET
				CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	JUDGE'S PROPOSED	
PROFESSIONAL AND SERVICE								
5-409-400-417 AIR CHECK TEXAS (LIRAP) EX	0	0	0	0	44,310	0	0	44,000
5-409-400-418 LIP EXPENSE	0	0	0	0	0	0	0	0
TOTAL PROFESSIONAL AND SERVICE	0	0	0	0	44,310	0	0	44,000
TOTAL 409 NON DEPARTMENT	0	0	0	0	44,310	0	0	44,000
TOTAL EXPENDITURES	0	0	0	0	44,310	0	0	44,000

\*\*\* END OF REPORT \*\*\*

P A R K E R C O U N T Y  
 ADOPTED BUDGET REPORT  
 FISCAL YEAR END:AUGUST 31ST, 2012

10 -GENERAL FUND

	2008-2009	2009-2010	2010-2011	(----- 2011-2012 -----)	(----- 2012-2013 -----)			
	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	JUDGE'S PROPOSED	ADOPTED BUDGET
<b>REVENUE SUMMARY</b>								
AD VALOREM TAXES	20,836,570	21,634,314	22,706,358	24,694,519	23,518,867	9,951,654	0	24,575,582
INTERGOVERNMENTAL	1,732,325	1,969,699	1,168,739	916,009	1,611,808	1,154,969	0	1,480,084
SALE OF ASSETS	0	4,995	3,666	3,000	13,588	0	0	3,500
FEES OF OFFICE	4,271,105	4,183,880	4,273,709	4,207,834	4,397,702	3,288,008	0	4,717,011
343 REVENUE	8,504	2,181	693	3,500	2,236	0	0	3,200
INTEREST INCOME	0	0	863	800	432	1,100	0	500
360 REVENUE	0	0	0	0	0	0	0	0
INVESTMENT INCOME	41,128	12,260	7,691	5,000	5,237	59,900	0	5,000
OTHER INCOME	7,293,442	6,620,077	6,818,021	5,870,562	5,521,254	3,043,195	0	6,583,085
INTERFUND TRANSFERS IN	0	351,828	0	0	0	210,000	0	423,492
399 REVENUE	0	0	0	0	0	0	0	0
<b>TOTAL REVENUES</b>	<b>34,183,073</b>	<b>34,779,236</b>	<b>34,979,740</b>	<b>35,701,224</b>	<b>35,071,124</b>	<b>17,708,826</b>	<b>0</b>	<b>37,791,454</b>
<b>EXPENDITURE SUMMARY</b>								
401 COMMISSIONERS COURT	92,035	88,874	108,559	463,205	114,167	57,778	0	429,545
402 COUNTY JUDGE	473,870	441,850	411,357	408,977	348,638	268,768	0	337,009
403 COUNTY CLERK	434,440	444,265	449,529	449,621	389,878	552,554	0	472,547
404 COUNTY CLERK CT DIV	743,363	761,850	746,901	739,779	608,693	0	0	755,001
405 VETERANS AFFAIRS	58,485	58,491	58,957	59,488	51,600	32,623	0	62,253
406 EMERGENCY MANAGEMENT	914,568	728,341	651,009	286,378	217,693	623,094	0	316,307
409 NON DEPARTMENT	1,725,410	956,177	1,081,182	2,345,332	1,787,639	1,265,130	0	1,953,878
411 EMPLOYEE BENEFITS CO	129,429	138,691	134,679	118,401	104,463	0	0	123,111
415 PROBATE DEPARTMENT	0	0	0	0	0	0	0	87,389
435 43RD DISTRICT COURT	658,285	667,391	724,385	741,228	626,945	421,618	0	803,546
436 415th DISTRICT COURT	647,693	763,063	677,213	649,228	547,128	57,289	0	775,583
438 COUNTY-COURT-AT-LAW	553,343	573,618	614,915	606,529	500,745	282,064	0	606,225
439 COUNTY CRT AT LAW 2	576,376	594,687	625,366	606,007	515,544	2,518	0	599,659
450 DISTRICT CLERK	834,209	869,261	857,071	865,831	712,936	374,201	0	897,485
461 JUSTICE COURT PCT 1	326,458	343,215	342,377	340,525	297,518	178,367	0	363,286
462 JUSTICE COURT PCT 2	348,086	352,982	364,697	359,155	314,222	175,857	0	369,415
463 JUSTICE COURT PCT 3	439,511	457,210	460,458	454,862	335,721	218,879	0	407,655
464 JUSTICE COURT PCT 4	333,990	341,494	316,291	327,526	283,810	172,618	0	400,127
474 MEDICAL EXAMINER	235,778	239,398	256,582	250,972	228,226	164,848	0	272,942
475 COUNTY ATTORNEY	1,688,272	1,774,211	1,746,367	1,728,498	1,472,719	795,690	0	1,836,795
476 DISTRICT ATTORNEY	1,073,000	1,231,016	1,260,361	1,274,529	1,096,963	499,642	0	1,316,576
490 ELECTION	512,200	559,434	419,729	456,041	419,452	145,803	0	489,194
495 COUNTY AUDITOR	424,082	446,734	453,526	469,115	391,954	290,432	0	484,677
497 TREASURER	311,628	297,334	303,868	301,126	260,880	147,700	0	319,480
499 TAX ASSESS/COLLECTOR	759,662	823,742	771,338	761,880	666,543	537,214	0	802,681
510 BUILDING & GROUNDS	1,422,152	1,355,387	1,379,037	1,460,288	1,087,341	722,626	0	1,467,126
512 JAIL	6,109,750	6,446,674	6,104,640	6,387,593	5,172,992	3,081,716	0	6,484,665
543 FIRE MARSHAL	1,002,899	1,151,587	1,062,639	1,150,543	949,757	699,828	0	1,246,962
544 ENVIRONMENTAL OFFICE	292,414	0	0	0	0	36,859	0	0



10 -GENERAL FUND

REVENUES	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 ACTUAL	(----- 2011-2012 -----)			(----- 2012-2013 -----)	
				CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	JUDGE'S PROPOSED	ADOPTED BUDGET
AD VALOREM TAXES								
3-310-000-110 CURRENT PROPERTY TAXES	20,381,274	21,168,632	22,250,430	24,269,519	23,143,154	9,416,654	0	24,195,582
3-310-000-120 DELINQUENT PROPERTY TAXES	455,296	465,682	455,928	425,000	375,713	535,000	0	380,000
TOTAL AD VALOREM TAXES	20,836,570	21,634,314	22,706,358	24,694,519	23,518,867	9,951,654	0	24,575,582
INTERGOVERNMENTAL								
3-334-000-350 CAPITAL LEASE PROCEEDS	0	411,915	0	0	0	0	0	0
3-334-000-360 DONATED ASSET	0	0	0	0	0	0	0	0
3-334-000-370 BEVERAGE AND BINGO FEES	91,476	99,506	92,751	71,000	40,940	26,618	0	38,000
3-334-000-395 INDIGENT DEFENSE GRANT	146,110	125,957	157,190	120,000	82,694	46,382	0	120,000
3-334-000-396 NCTCOG-ENVIRONMENTAL	54,000	0	0	0	0	0	0	0
3-334-000-397 NCTCOG REIMBURSEMENT	0	0	0	0	0	0	0	0
3-334-000-398 NCTCOG-TRANSPORTATION BOND	200,000	0	0	0	0	0	0	0
3-334-000-403 MISCELLANEOUS - COUNTY CLE	0	0	0	0	0	0	0	0
3-334-000-406 CIVIL DEFENSE REIMBURSEMEN	0	0	0	0	0	11,000	0	0
3-334-000-407 HOMELAND SECURITY GRANT	418,170	0	0	0	0	523,804	0	0
3-334-000-408 CERT GRANT	0	0	0	0	0	0	0	0
3-334-000-409 LETPP GRANT	0	0	0	0	0	0	0	0
3-334-000-410 EMPG/FEMA GRANT	35,841	35,841	23,655	0	0	0	0	0
3-334-000-411 DPS GRANT	0	0	0	0	0	0	0	0
3-334-000-412 VOLUNTEER COORDINATOR GRAN	0	0	0	0	0	0	0	0
3-334-000-413 EMG MGMT REIMB (TEEX)	0	0	2,044	2,000	0	0	0	0
3-334-000-436 GOVERNOR'S DIST COURT GRAN	0	0	0	0	0	275,747	0	0
3-334-000-475 VICTIMS ASSISTANCE GRANT	0	0	0	0	0	0	0	0
3-334-000-512 INMATE HOUSING	84,567	70,802	51,755	40,000	36,111	25,518	0	40,000
3-334-000-519 LOCAL SCHOOLS-DARE OFFICER	20,000	20,000	20,000	20,000	20,000	25,000	0	20,000
3-334-000-520 USDA LEASE	56,452	61,584	61,584	61,584	51,320	42,000	0	61,584
3-334-000-521 FEDERAL SCAAP GRANT	48,848	50,741	46,883	52,000	24,607	16,000	0	52,000
3-334-000-523 VIOLENCE AGAINST WOMEN GRA	0	0	0	0	0	50,000	0	0
3-334-000-526 TOBACCO COMPLIANCE GRANT	0	56,741	7,657	3,500	3,262	14,000	0	3,500
3-334-000-527 CPS TITLE IV REIMBURSEMENT	0	0	0	0	0	2,500	0	0
3-334-000-544 CITIES READINESS REIMB - C	48,576	0	0	0	0	0	0	0
3-334-000-560 VINE GRANT REVENUE	17,925	17,925	18,283	17,925	18,283	0	0	18,000
3-334-000-561 CROSS TIMBERS TASK FORCE	0	0	0	0	0	89,000	0	0
3-334-000-562 FAMILY VIOLENCE UNIT GRANT	47,609	54,405	49,579	0	0	0	0	0
3-334-000-563 HAVA GRANT	0	7,459	0	0	0	0	0	0
3-334-000-568 MHMR REIMBURSEMENT GRANT	0	0	0	0	0	0	0	0
3-334-000-601 911-NCTCOG GRANT REIMBURSE	0	0	0	0	0	7,400	0	0
3-334-000-602 FEMA FIRE REIMBURSEMENT	0	0	0	0	0	0	0	0
3-334-000-603 US MARSHAL REIMB OVERTIME	32,001	111,381	80,782	55,000	53,494	0	0	55,000
3-334-000-604 US MARSHAL INMATE HOUSING	366,786	845,441	541,943	470,000	1,265,746	0	0	1,055,000
3-334-000-605 SHERIFF OFFICE O/T REIMB	0	0	14,634	3,000	15,353	0	0	17,000
3-334-000-610 PEASTER GRANT	0	0	0	0	0	0	0	0
3-334-000-615 COPS GRANT	0	0	0	0	0	0	0	0
3-334-000-620 RIGHT OF WAY REIMBURSEMENT	0	0	0	0	0	0	0	0
3-334-000-900 FEMA-REIMBURSEMENT	63,964	0	0	0	0	0	0	0
TOTAL INTERGOVERNMENTAL	1,732,325	1,969,699	1,168,739	916,009	1,611,808	1,154,969	0	1,480,084

10 -GENERAL FUND

REVENUES	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 ACTUAL	2011-2012		2012-2013		ADOPTED BUDGET
				CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	JUDGE'S PROPOSED	
SALE OF ASSETS								
3-337-000-409 SALE OF EQUIPMENT	0	4,995	0	0	13,588	0	0	3,500
3-337-000-410 SALE OF ASSETS-SHERIIF OFC	0	0	3,666	3,000	0	0	0	0
TOTAL SALE OF ASSETS	0	4,995	3,666	3,000	13,588	0	0	3,500
FEES OF OFFICE								
3-340-000-402 COUNTY JUDGE FEES OF OFFIC	2,877	2,397	3,281	2,000	2,829	0	0	2,000
3-340-000-403 COUNTY CLERK FEES OF OFFIC	1,011,709	809,874	811,237	775,074	787,888	640,575	0	875,000
3-340-000-404 COUNTY CLERK-GUARDIANSHIP	0	0	0	0	560	0	0	300
3-340-000-405 STATE SUPPLEMENT SALARY	335,621	259,757	197,401	175,000	201,887	64,000	0	175,000
3-340-000-438 COUNTY CLERK-COUNTY COURT	127,005	112,898	103,397	95,000	113,948	90,244	0	115,000
3-340-000-439 COUNTY COURT AT LAW JUDGE	0	0	0	0	0	33,204	0	0
3-340-000-440 CONSTITUTIONAL CCL FEES	0	0	0	0	0	0	0	0
3-340-000-450 DISTRICT CLERK FEES OF OFF	480,811	460,954	434,404	415,000	384,022	404,787	0	415,000
3-340-000-461 JUSTICE OF THE PEACE #1	202,280	198,176	247,253	234,228	253,492	216,866	0	250,000
3-340-000-462 JUSTICE OF THE PEACE #2	313,192	314,172	268,580	269,228	272,941	181,980	0	275,000
3-340-000-463 JUSTICE OF THE PEACE #3	422,820	450,511	443,535	454,227	439,183	442,372	0	500,000
3-340-000-464 JUSTICE OF THE PEACE #4	204,225	242,873	261,379	234,227	336,141	229,361	0	350,000
3-340-000-475 COUNTY ATTORNEY	28,587	26,578	21,138	22,000	18,576	31,268	0	22,000
3-340-000-476 DISTRICT ATTY FEES OF OFFI	9,564	542	10,205	750	583	339	0	750
3-340-000-490 ELECTION FEES OF OFFICE	264	1,559	94	100,000	427	0	0	0
3-340-000-495 AUDITOR FEES OF OFFICE	4,166	4,104	4,158	3,500	0	6	0	3,500
3-340-000-497 TREASURER FEES OF OFFICE	92,074	92,574	89,486	65,000	73,698	71,661	0	65,000
3-340-000-499 TAX ASSESSOR FEES OF OFFIC	493,242	704,282	904,768	900,000	1,110,150	384,022	0	1,220,000
3-340-000-543 EM/FIRE FEES OF OFFICE	0	0	0	0	10	0	0	0
3-340-000-544 WASTE DISPOSAL FEES	36	54	66	100	72	0	0	100
3-340-000-551 CONSTABLE PCT #1 FEES OF O	57,693	53,195	45,057	40,000	41,793	22,559	0	42,000
3-340-000-552 CONSTABLE PCT #2 FEES OF O	46,772	42,042	48,059	45,000	43,117	12,610	0	46,646
3-340-000-553 CONSTABLE PCT #3 FEES OF O	62,638	47,006	46,581	47,500	46,084	24,349	0	49,500
3-340-000-554 CONSTABLE PCT #4 FEES OF O	43,251	45,569	46,471	45,000	33,188	14,501	0	35,000
3-340-000-560 SHERIFF	156,813	160,276	142,038	130,000	113,156	153,059	0	120,000
3-340-000-561 PRE-TRIAL INVESTIGATION	0	0	0	0	0	0	0	0
3-340-000-562 PRE-TRIAL INTERVENTION REV	0	4	0	0	0	0	0	0
3-340-000-564 SO TRAINING DIV FEES OF OF	0	0	1,405	1,000	935	0	0	1,000
3-340-000-566 IMPOUNDMENT FEES	0	0	0	0	0	0	0	0
3-340-000-567 ADOPTION FEES	0	0	0	0	0	0	0	0
3-340-000-568 ANIMAL CONTROL-10% OF FEES	0	0	0	0	0	0	0	0
3-340-000-601 911 ADDRESSING	1,639	309	317	0	292	2,705	0	215
3-340-000-630 HEALTH DEPARTMENT FEES OF	173,824	154,175	143,401	154,000	122,728	267,540	0	154,000
TOTAL FEES OF OFFICE	4,271,105	4,183,880	4,273,709	4,207,834	4,397,702	3,288,008	0	4,717,011

P A R K E R C O U N T Y  
 ADOPTED BUDGET REPORT  
 FISCAL YEAR END:AUGUST 31ST, 2012

10 -GENERAL FUND

REVENUES	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 ACTUAL	(----- 2011-2012 -----)			(----- 2012-2013 -----)	
				CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	JUDGE'S PROPOSED	ADOPTED BUDGET
<b>343 REVENUE</b>								
3-343-000-011 BAIL BOND APPL./AGENT FEE	0	0	0	0	0	0	0	0
3-343-000-015 INSURANCE ADMINISTRATION F	0	0	0	0	0	0	0	0
3-343-000-016 CREDIT CARD TRANSACTION FE	0	0	( 1,647)	1,500	369	0	0	700
3-343-000-017 CREDIT CARD PROCESSING FEE	8,504	2,181	2,341	2,000	1,867	0	0	2,500
<b>TOTAL 343 REVENUE</b>	<b>8,504</b>	<b>2,181</b>	<b>693</b>	<b>3,500</b>	<b>2,236</b>	<b>0</b>	<b>0</b>	<b>3,200</b>
<b>INTEREST INCOME</b>								
3-359-000-010 NOW ACCOUNT INTEREST	0	0	863	800	432	1,100	0	500
<b>TOTAL INTEREST INCOME</b>	<b>0</b>	<b>0</b>	<b>863</b>	<b>800</b>	<b>432</b>	<b>1,100</b>	<b>0</b>	<b>500</b>
<b>360 REVENUE</b>								
3-360-000-010 TEXPOOL INTEREST	0	0	0	0	0	0	0	0
<b>TOTAL 360 REVENUE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>INVESTMENT INCOME</b>								
3-361-000-010 INTEREST INCOME	41,128	12,260	7,691	5,000	5,237	59,900	0	5,000
<b>TOTAL INVESTMENT INCOME</b>	<b>41,128</b>	<b>12,260</b>	<b>7,691</b>	<b>5,000</b>	<b>5,237</b>	<b>59,900</b>	<b>0</b>	<b>5,000</b>
<b>OTHER INCOME</b>								
3-370-000-100 INSURANCE SETTLEMENT	61,755	17,793	273,717	10,000	1,885	950	0	0
3-370-000-101 RESTITUTION	0	0	0	0	360	0	0	0
3-370-000-370 MISCELLANEOUS	470,316	74,499	28,578	0	27,716	36,106	0	0
3-370-000-371 SALES TAX	5,894,213	5,608,069	5,865,381	5,400,000	5,057,300	2,959,989	0	6,100,000
3-370-000-372 RACE TRACK REVENUE-COUNTY	0	0	0	0	0	0	0	0
3-370-000-373 SALE OF SURPLUS	29,296	922	6,776	2,500	1,831	0	0	2,500
3-370-000-374 SHERIFF OFFICE DONATIONS	1,550	241,295	300	0	50	0	0	0
3-370-000-375 VENDING MACHINE REVENUE	572	654	651	550	458	2,435	0	550
3-370-000-376 FRANCHISE TAX	0	0	0	0	0	0	0	0
3-370-000-377 TELEPHONE REVENUE-JAIL	146,909	141,897	142,699	112,500	135,341	33,455	0	250,000
3-370-000-378 INMATE MEDICAL REIMBURSEME	0	0	0	0	0	0	0	0
3-370-000-379 DONATIONS TO EM MGMNT	0	0	0	0	0	0	0	0
3-370-000-380 FIRE MARSHAL DONATIONS	0	0	100	0	0	0	0	0
3-370-000-394 PROCEEDS FROM TIME WARRANT	0	0	0	0	0	0	0	0
3-370-000-397 LOCAL OPTION ELECTIONS	9,055	126	0	0	0	0	0	0
3-370-000-398 FUNDS HELD-DUE TO OTHERS	0	0	0	0	0	0	0	0
3-370-000-401 REPLAT REIMBURSEMENT	0	0	0	0	0	0	0	0
3-370-000-402 DISPUTE RESOLUTION FEES	0	0	0	0	0	0	0	0
3-370-000-403 ADD'L SPECIAL FEE SECT. 11	0	0	0	0	0	0	0	0
3-370-000-465 OVERSIZE/OVERWEIGHT REVENU	111,596	108,256	72,426	6,000	61,668	0	0	0
3-370-000-501 INMATE TRANSPORTATION REIM	17,537	18,155	22,133	8,977	22,024	0	0	16,000
3-370-000-502 INMATE MEDICAL REIMBSMNT	22,471	24,032	31,518	0	13,291	0	0	10,000
3-370-000-516 COUNTY FARM LEASE	0	0	0	0	0	0	0	0
3-370-000-517 FIRE STATION LEASE	0	0	0	0	0	0	0	0
3-370-000-518 COUNTRY CLUB LEASE	0	0	0	0	0	0	0	0
3-370-000-519 OIL & GAS LEASE - COUNTY F	377,510	252,560	228,137	200,000	39,962	0	0	20,000
3-370-000-522 TOWER LEASE	17,209	11,109	11,109	11,110	10,091	9,126	0	11,110

P A R K E R C O U N T Y  
 ADOPTED BUDGET REPORT  
 FISCAL YEAR END:AUGUST 31ST, 2012

10 -GENERAL FUND

REVENUES	(----- 2011-2012 -----)			(----- 2012-2013 -----)				
	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	JUDGE'S PROPOSED	ADOPTED BUDGET
3-370-000-524 ENVIRNMENTAL OFFICER GRANT	0	0	0	0	0	0	0	0
3-370-000-525 MEDICAL BUILDING PARKING L	0	0	0	0	0	0	0	0
3-370-000-527 AIR CHECK TEXAS PROCEEDS	0	0	0	0	0	0	0	0
3-370-000-528 BAIL BOND APPLICATION FEE	0	0	0	0	0	1,134	0	0
3-370-000-529 PURCHASING COOP DISTR.	0	0	2,521	0	0	0	0	0
3-370-000-530 DISPATCH REIMBURSEMENT	52,532	44,091	55,052	52,500	46,785	0	0	52,500
3-370-000-531 DISPATCH REIMB-HUDSON OAKS	0	0	0	0	0	0	0	0
3-370-000-532 DISPATCH REIMB-WILLOW PARK	0	0	0	0	0	0	0	0
3-370-000-560 ALEDO PATROL CONTRACT	67,884	64,241	65,424	54,425	49,068	0	0	54,425
3-370-000-561 CONTRACTED SECURITY	0	0	0	0	0	0	0	0
3-370-000-562 CRIME VICTIMS COMPENSATION	13,038	12,378	11,500	12,000	11,314	0	0	12,000
3-370-000-566 SPRINGTOWN ANIMAL CONTROL-	0	0	0	0	42,110	0	0	54,000
TOTAL OTHER INCOME	7,293,442	6,620,077	6,818,021	5,870,562	5,521,254	3,043,195	0	6,583,085
INTERFUND TRANSFERS IN								
3-371-000-049 TRANSFER FROM FUND 49	0	0	0	0	0	0	0	0
3-371-000-050 TRANSFER FROM FUND 50	0	312,336	0	0	0	210,000	0	0
3-371-000-051 TRANSFER FROM FUND 51	0	0	0	0	0	0	0	0
3-371-000-059 TRANSFER FROM FUND 59	0	0	0	0	0	0	0	0
3-371-000-063 TRANSFER FROM FUND 63	0	39,492	0	0	0	0	0	0
3-371-000-076 TRANSFER FROM FUND 76	0	0	0	0	0	0	0	0
3-371-000-080 TRANSFER FROM FUND 80	0	0	0	0	0	0	0	0
3-371-000-092 TRANSFER FROM FUND 92	0	0	0	0	0	0	0	0
3-371-000-093 TRANSFER FROM FUND 93	0	0	0	0	0	0	0	0
3-371-000-094 TRANSFER FROM FUND 94	0	0	0	0	0	0	0	0
3-371-000-097 TRANSFER FROM FUND 97	0	0	0	0	0	0	0	0
3-371-000-399 TRANSFER FROM PRIOR FUND B	0	0	0	0	0	0	0	0
3-371-000-408 TRANSFER FROM 408	0	0	0	0	0	0	0	423,492
TOTAL INTERFUND TRANSFERS IN	0	351,828	0	0	0	210,000	0	423,492
399 REVENUE								
3-399-000-001 UNEXPENDED FUND BALANCE	0	0	0	0	0	0	0	0
3-399-000-002 UNXPND FND BAL INDIGENT EX	0	0	0	0	0	0	0	0
TOTAL 399 REVENUE	0	0	0	0	0	0	0	0
TOTAL REVENUES	34,183,073	34,779,236	34,979,740	35,701,224	35,071,124	17,708,826	0	37,791,454



P A R K E R C O U N T Y  
 ADOPTED BUDGET REPORT  
 FISCAL YEAR END:AUGUST 31ST, 2012

10 -GENERAL FUND  
 401 COMMISSIONERS COURT

EXPENDITURES	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 ACTUAL	2011-2012		2012-2013		ADOPTED BUDGET
				CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	JUDGE'S PROPOSED	
OTHER SERVICES								
5-401-600-600 RESERVE	0	0	0	339,105	0	0	0	312,545
TOTAL OTHER SERVICES	0	0	0	339,105	0	0	0	312,545
TOTAL 401 COMMISSIONERS COURT	92,035	88,874	108,559	463,205	114,167	57,778	0	429,545

P A R K E R C O U N T Y  
 ADOPTED BUDGET REPORT  
 FISCAL YEAR END:AUGUST 31ST, 2012

10 -GENERAL FUND  
 402 COUNTY JUDGE

EXPENDITURES	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 ACTUAL	(----- 2011-2012 -----)			(----- 2012-2013 -----)	
				CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	JUDGE'S PROPOSED	ADOPTED BUDGET
<b>SALARIES &amp; BENEFITS</b>								
<b>SALARIES &amp; WAGES</b>								
5-402-100-101 ELECTED OFFICIAL-CO JUDGE	115,499	115,499	119,941	115,499	102,172	66,198	0	115,499
5-402-100-108 PROBATE AUDITOR	43,105	39,285	39,447	39,340	34,043	0	0	0
5-402-100-115 SECRETARY	25,481	26,847	26,847	0	7,208	0	0	0
5-402-100-118 COURIER	22,086	23,353	0	26,774	15,961	19,576	0	27,577
5-402-100-120 PART-TIME	0	0	0	0	0	442	0	0
5-402-100-124 ADMINISTRATIVE ASSISTANT	0	0	0	0	0	29,678	0	0
5-402-100-130 PROJECT COORDINATOR	43,881	43,881	43,881	43,761	37,786	34,902	0	45,074
5-402-100-156 OFFICE MANAGER	39,180	39,447	39,447	39,340	34,043	27,465	0	40,520
TOTAL SALARIES & WAGES	289,232	288,313	269,564	264,714	231,214	178,261	0	228,670
<b>BENEFITS</b>								
5-402-100-201 FICA MATCH	21,932	20,676	19,740	19,800	16,878	15,135	0	17,647
5-402-100-202 EMPLOYEE HOSPITALIZATION	48,140	57,309	51,516	53,500	46,708	34,672	0	44,808
5-402-100-203 RETIREMENT PLAN CONTRIBUT	30,709	31,790	31,918	26,262	23,063	15,256	0	25,166
5-402-100-204 WORKERS COMPENSATION INSU	1,501	1,451	731	951	540	1,345	0	818
5-402-100-206 LONGEVITY PAY	1,680	2,100	720	2,400	1,680	0	0	1,500
5-402-100-208 AUTO ALLOWANCE	0	0	0	0	0	3,812	0	0
5-402-100-209 CELL PHONE ALLOWANCE	2,687	725	602	500	519	0	0	500
TOTAL BENEFITS	106,649	114,052	105,226	103,413	89,387	70,220	0	90,439
TOTAL SALARIES & BENEFITS	395,881	402,365	374,790	368,127	320,601	248,481	0	319,109
<b>OPERATING EXPENSES</b>								
5-402-300-310 POSTAGE	547	289	141	600	116	305	0	600
5-402-300-330 SUPPLIES	2,219	1,274	839	1,000	870	1,715	0	800
5-402-300-331 GASOLINE, OIL & DIESEL	5,384	5,583	5,642	6,500	6,850	985	0	6,500
5-402-300-337 TIRES	438	102	442	500	356	181	0	500
5-402-300-350 EQUIPMENT REPAIR	136	215	0	550	0	428	0	550
5-402-300-352 AUTO REPAIR	99	2,420	0	1,500	28	0	0	1,500
5-402-300-353 FEMA REIMBURSEMENT	0	0	0	0	0	0	0	0
5-402-300-369 RADIO EQUIPMENT-NON CAP	0	0	0	0	0	0	0	0
5-402-300-370 OFFICE EQUIPMENT-NON CAP	0	0	0	0	0	0	0	0
5-402-300-371 ELECTRONIC EQUIPMENT-NON C	0	0	0	0	0	0	0	0
5-402-300-373 AUTOMOBILE EQUIPMENT-NON C	0	0	0	0	0	0	0	0
5-402-300-374 OFFICE FURNITURE-NON CAP	0	0	0	0	0	0	0	0
TOTAL OPERATING EXPENSES	8,823	9,884	7,064	10,650	8,220	3,614	0	10,450



10 -GENERAL FUND  
 403 COUNTY CLERK

EXPENDITURES	2008-2009	2009-2010	2010-2011	2011-2012		2012-2013		ADOPTED BUDGET
	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	JUDGE'S PROPOSED	

SALARIES & BENEFITS

SALARIES & WAGES

5-403-100-101 ELECTED OFFICIAL-CO CLERK	73,499	73,499	76,326	71,511	65,018	46,730	0	73,500
5-403-100-103 CHIEF DEPUTIES, 1ST ASSIS	43,105	43,106	43,106	42,409	36,710	61,766	0	44,400
5-403-100-106 DEPUTIES	131,797	134,506	135,271	133,092	114,998	188,139	0	139,330
5-403-100-120 PART-TIME	0	0	0	0	0	14,945	0	0
5-403-100-156 OFFICE MANAGER	42,725	43,106	43,106	42,988	36,705	0	0	44,278
5-403-100-161 DEPUTY COUNTY CLERK-APPEA	0	0	0	0	0	26,899	0	0
5-403-100-162 DEPUTY COUNTY CLERK-CIVIL	0	0	0	0	0	53,712	0	0
TOTAL SALARIES & WAGES	291,127	294,216	297,808	290,000	253,430	392,191	0	301,508

5-403-100-106DEPUTIES

PERMANENT NOTES:  
 From Grade 5, Step 10  
 to Grade 5, Step 11  
 This increase is based on step/grade system. I request all  
 positions in Department 403 receive the same compensation,  
 if any, as other depart's. currently at same grade/step

5-403-100-120PART-TIME

PERMANENT NOTES:  
 Currently have slots for 2 part time employees in Records  
 and Deeds office - Grade 5, Step II

5-403-100-156OFFICE MANAGER

PERMANENT NOTES:  
 Reflects current salary...Increase to bring to same step and  
 grade as other like positions will be requested.  
 Currently Grade 7, Step 13  
 Changed to Grade 7, Step 15  
 2 step increase requested to keep in line with Chief Deputy  
 salaries. Same level job duties.

5-403-100-161DEPUTY COUNTY CLERK-APPEALPERMANENT NOTES:

PLEASE DELETE THIS LINE. DEPUTY LINE ALREADY EXISTS

5-403-100-162DEPUTY COUNTY CLERK-CIVIL,PERMANENT NOTES:

PLEASE DELETE THIS LINE - DEPUTY LINE ALREADY EXIST

BENEFITS

5-403-100-201 FICA MATCH	22,319	21,804	21,829	25,225	18,183	29,295	0	23,222
5-403-100-202 EMPLOYEE HOSPITALIZATION	47,332	60,075	66,062	78,925	74,397	64,673	0	87,460
5-403-100-203 RETIREMENT PLAN CONTRIBUT	30,666	32,684	34,967	29,261	25,129	28,901	0	33,117
5-403-100-204 WORKERS COMPENSATION INSU	755	710	719	1,150	636	1,360	0	1,150
5-403-100-206 LONGEVITY PAY	1,440	1,560	1,380	1,560	1,560	0	0	2,040
5-403-100-208 AUTO ALLOWANCE	0	0	0	0	0	0	0	0
5-403-100-209 CELL PHONE ALLOWANCE	1,000	1,000	0	0	0	0	0	0
TOTAL BENEFITS	103,513	117,833	124,958	136,121	119,905	124,229	0	146,989

10 -GENERAL FUND  
 403 COUNTY CLERK

EXPENDITURES	2008-2009	2009-2010	2010-2011	(----- 2011-2012 -----)			(----- 2012-2013 -----)	
	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	JUDGE'S PROPOSED	ADOPTED BUDGET
5-403-100-201FICA MATCH	PERMANENT NOTES: 7.65% x's gross employees salary (\$25,357)							
5-403-100-202EMPLOYEE HOSPITALIZATION	PERMANENT NOTES: Same as '08-09 Budget per instructions.							
5-403-100-203RETIREMENT PLAN CONTRIBUTION	PERMANENT NOTES: 10.37% x's gross salary of all employees							
5-403-100-204WORKERS COMPENSATION INSURANCE	PERMANENT NOTES: SAME AS 08-09 BUDGET							
5-403-100-206LONGEVITY PAY	PERMANENT NOTES: Monica Castro 7 years - \$420.00 Jeane Brunson 19 years- \$1,140.00 Leslie Coufal transferred to Plat Office thus reducing total amount							
5-403-100-208AUTO ALLOWANCE	PERMANENT NOTES: Leslie Coufal - 7 years - \$420.00 Monica Castro - 7 years - \$420.00 Jeane Brunson - 18 years - \$1,080.00							
TOTAL SALARIES & BENEFITS	394,640	412,050	422,765	426,121	373,335	516,420	0	448,497
OPERATING EXPENSES								
5-403-300-310 POSTAGE	10,405	9,248	8,731	7,800	6,652	21,132	0	7,800
5-403-300-330 SUPPLIES	12,960	14,130	11,815	8,510	4,947	9,103	0	9,000
5-403-300-331 GASOLINE, OIL & DIESEL	0	0	0	0	0	0	0	0
5-403-300-336 MICROFILM SUPPLIES	0	0	0	0	0	0	0	0
5-403-300-350 EQUIPMENT REPAIR	378	70	0	490	485	0	0	200
5-403-300-352 AUTO REPAIR	0	0	0	0	0	0	0	0
5-403-300-370 OFFICE EQUIPMENT-NON CAP	0	0	0	0	0	0	0	0
5-403-300-371 ELECTRONIC EQUIPMENT-NON C	0	0	0	0	0	0	0	0
5-403-300-374 OFFICE FURNITURE-NON CAP	0	0	0	0	0	0	0	500
5-403-300-390 VITAL STATISTICS	4,422	3,894	3,159	4,000	2,304	2,341	0	4,000
TOTAL OPERATING EXPENSES	28,165	27,343	23,705	20,800	14,388	32,576	0	21,500
PROFESSIONAL AND SERVICE								
5-403-400-408 CONTRACT SERVICES	6,029	0	0	0	0	0	0	0
5-403-400-415 TRAINING SCHOOLS & SEMINAR	2,797	2,879	1,852	1,400	1,266	219	0	1,000
5-403-400-420 TELEPHONE	0	0	0	0	0	0	0	0
5-403-400-425 TRAVEL	227	272	265	290	79	766	0	300
5-403-400-430 ADVERTISING	0	0	0	200	0	0	0	200
5-403-400-450 OFFICE EQUIPMENT REPAIR	0	0	0	0	0	0	0	0
5-403-400-480 DUES & SUBSCRIPTIONS	256	250	242	110	110	0	0	150
5-403-400-481 BOOKS & PUBLICATIONS	476	198	0	0	0	1,439	0	200
5-403-400-482 BONDS	700	700	700	700	700	1,134	0	700

P A R K E R C O U N T Y  
 ADOPTED BUDGET REPORT  
 FISCAL YEAR END:AUGUST 31ST, 2012

10 -GENERAL FUND  
 403 COUNTY CLERK

EXPENDITURES	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 ACTUAL	(----- 2011-2012 -----)		(----- 2012-2013 -----)		ADOPTED BUDGET
				CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	JUDGE'S PROPOSED	
5-403-400-499 MISCELLANEOUS	0	0	0	0	0	0	0	0
TOTAL PROFESSIONAL AND SERVICE	10,484	4,300	3,059	2,700	2,155	3,558	0	2,550
CAPITAL EXPENDITURES								
5-403-500-570 OFFICE EQUIPMENT	0	0	0	0	0	0	0	0
5-403-500-571 ELECTRONIC EQUIPMENT	1,151	0	0	0	0	0	0	0
5-403-500-590 OFFICE FURNITURE	0	573	0	0	0	0	0	0
TOTAL CAPITAL EXPENDITURES	1,151	573	0	0	0	0	0	0
TOTAL 403 COUNTY CLERK	434,440	444,265	449,529	449,621	389,878	552,554	0	472,547

10 -GENERAL FUND  
 404 COUNTY CLERK CT DIV

EXPENDITURES	2008-2009	2009-2010	2010-2011	(----- 2011-2012 -----)	(----- 2012-2013 -----)			
	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	JUDGE'S PROPOSED	ADOPTED BUDGET
SALARIES & BENEFITS								
SALARIES & WAGES								
5-404-100-103 CHIEF DEPUTIES, 1ST ASSIS	43,142	43,106	43,106	42,409	36,622	0	0	44,400
5-404-100-106 DEPUTIES	425,899	413,228	403,459	399,276	334,194	0	0	416,866
5-404-100-120 PART-TIME	7,632	0	0	0	0	0	0	0
5-404-100-156 OFFICE MANAGER	39,452	43,196	42,300	42,409	36,606	0	0	44,278
TOTAL SALARIES & WAGES	516,125	499,530	488,865	484,094	407,422	0	0	505,544

5-404-100-103CHIEF DEPUTIES, 1ST ASSISTPERMANENT NOTES:  
 Reflects Current Salary...Increase to bring to same step and grade as other like position will be requested  
 Currently Grade 7, Step 11  
 Change to Grade 7, Step 13  
 2 step increase requested to align this position with other like positions in the county. This department did not get the 2 step increase others did last budget year.

5-404-100-106DEPUTIES PERMANENT NOTES:  
 Reflects current salary...Increase to bring to same step and grade as other like positions will be requested.  
 Currently 13 employees @ Grade 5, Step 10  
 Change to Grade 5, Step 11  
 Department 404 includes deputy county clerks in the main courthouse and in the annex, including probate and intake department.

5-404-100-120PART-TIME PERMANENT NOTES:  
 Reflects current salary...Increase to \$13.36 will be requested  
 2 part-time positions have been approved for Department 404. This amount is figured at 32 hours, 52 weeks @ \$12.97 per hour.

5-404-100-156OFFICE MANAGER PERMANENT NOTES:  
 Reflects current salary...Increase to bring to same step and grade as other like positions will be requested.  
 Currently Grade 7, Step 13  
 Change to Grade 7, Step 15  
 2 step increase requested to keep position aligned with other like positions in the county. This department did not get the 2 step increase as other depts last year.

P A R K E R C O U N T Y  
 ADOPTED BUDGET REPORT  
 FISCAL YEAR END:AUGUST 31ST, 2012

10 -GENERAL FUND  
 404 COUNTY CLERK CT DIV

EXPENDITURES	2008-2009	2009-2010	2010-2011	2011-2012		2012-2013		ADOPTED BUDGET
	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	JUDGE'S PROPOSED	
<b>BENEFITS</b>								
5-404-100-201 FICA MATCH	38,886	36,743	35,588	35,875	29,756	0	0	38,840
5-404-100-202 EMPLOYEE HOSPITALIZATION	99,326	142,020	147,140	154,200	116,111	0	0	130,041
5-404-100-203 RETIREMENT PLAN CONTRIBUT	53,552	55,162	57,899	48,775	40,348	0	0	55,391
5-404-100-204 WORKERS COMPENSATION INSU	1,360	1,436	1,409	1,925	960	0	0	1,925
5-404-100-206 LONGEVITY PAY	1,020	1,140	780	1,140	1,140	0	0	2,160
TOTAL BENEFITS	194,144	236,500	242,815	241,915	188,316	0	0	228,357
5-404-100-201FICA MATCH	PERMANENT NOTES: As per instructions 7.65 x's gross salary of Dept. 403 employees							
5-404-100-202EMPLOYEE HOSPITALIZATION	PERMANENT NOTES: As per instructions no change							
5-404-100-203RETIREMENT PLAN CONTRIBUT	PERMANENT NOTES: As per instructions (10.37% x's gross amount)							
5-404-100-204WORKERS COMPENSATION INSUR	PERMANENT NOTES: Per instructions (2 x's amount expended up to June 30, 2008)							
5-404-100-206LONGEVITY PAY	PERMANENT NOTES: Rachel Bridges, 13 years							
TOTAL SALARIES & BENEFITS	710,269	736,031	731,679	726,009	595,738	0	0	733,901
<b>OPERATING EXPENSES</b>								
5-404-300-310 POSTAGE	0	0	0	0	0	0	0	0
5-404-300-330 SUPPLIES	21,682	15,826	10,609	8,500	8,315	0	0	10,500
5-404-300-350 EQUIPMENT REPAIR	0	0	85	262	262	0	0	500
5-404-300-370 OFFICE EQUIPMENT-NON CAP	0	0	0	0	0	0	0	0
5-404-300-371 ELECTRONIC EQUIPMENT-NON C	0	0	0	0	0	0	0	0
5-404-300-374 OFFICE FURNITURE-NON CAP	0	0	0	0	0	0	0	1,400
TOTAL OPERATING EXPENSES	21,682	15,826	10,694	8,762	8,577	0	0	12,400
<b>PROFESSIONAL AND SERVICE</b>								
5-404-400-408 CONTRACT SERVICES	325	1,890	755	838	765	0	0	500
5-404-400-415 TRAINING SCHOOLS & SEMINAR	4,927	5,083	2,862	925	734	0	0	2,000
5-404-400-420 TELEPHONE	0	0	0	0	0	0	0	0
5-404-400-425 TRAVEL	88	765	210	150	102	0	0	200
5-404-400-430 ADVERTISING	0	0	0	0	0	0	0	0
5-404-400-450 OFFICE EQUIPMENT REPAIR	0	547	0	0	0	0	0	0
5-404-400-480 DUES & SUBSCRIPTIONS	0	0	0	0	0	0	0	0
5-404-400-481 BOOKS & PUBLICATIONS	931	689	700	0	0	0	0	0
TOTAL PROFESSIONAL AND SERVICE	6,271	8,974	4,527	1,913	1,601	0	0	2,700

P A R K E R C O U N T Y  
 ADOPTED BUDGET REPORT  
 FISCAL YEAR END:AUGUST 31ST, 2012

10 -GENERAL FUND  
 404 COUNTY CLERK CT DIV

EXPENDITURES	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 ACTUAL	2011-2012		2012-2013		ADOPTED BUDGET
				CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	JUDGE'S PROPOSED	
CAPITAL EXPENDITURES								
5-404-500-570 OFFICE EQUIPMENT	0	0	0	0	0	0	0	0
5-404-500-571 ELECTRONIC EQUIPMENT	4,500	0	0	3,095	2,778	0	0	6,000
5-404-500-590 OFFICE FURNITURE	642	1,020	0	0	0	0	0	0
TOTAL CAPITAL EXPENDITURES	5,142	1,020	0	3,095	2,778	0	0	6,000
TOTAL 404 COUNTY CLERK CT DIV	743,363	761,850	746,901	739,779	608,693	0	0	755,001

10 -GENERAL FUND  
 405 VETERANS AFFAIRS

EXPENDITURES	2008-2009	2009-2010	2010-2011	(----- 2011-2012 -----)		(----- 2012-2013 -----)		ADOPTED BUDGET
	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	JUDGE'S PROPOSED	
<b>SALARIES &amp; BENEFITS</b>								
<b>SALARIES &amp; WAGES</b>								
5-405-100-102 APPOINTED OFFICIAL-VETERA	36,097	36,098	36,098	36,000	31,153	21,459	0	37,080
TOTAL SALARIES & WAGES	36,097	36,098	36,098	36,000	31,153	21,459	0	37,080
5-405-100-102APPOINTED OFFICIAL-VETERANPERMANENT NOTES: 102 - 36,000.00								
<b>BENEFITS</b>								
5-405-100-201 FICA MATCH	2,508	2,493	2,470	2,525	2,136	1,642	0	2,866
5-405-100-202 EMPLOYEE HOSPITALIZATION	14,978	14,822	15,600	16,575	14,496	4,895	0	16,851
5-405-100-203 RETIREMENT PLAN CONTRIBUT	3,760	3,973	4,257	3,578	3,120	1,609	0	4,086
5-405-100-204 WORKERS COMPENSATION INSU	107	97	95	110	73	74	0	110
5-405-100-206 LONGEVITY PAY	0	0	0	0	300	0	0	360
5-405-100-209 CELL PHONE ALLOWANCE	0	0	0	0	0	0	0	0
TOTAL BENEFITS	21,353	21,386	22,421	22,788	20,125	8,220	0	24,273
5-405-100-201FICA MATCH PERMANENT NOTES: 201 - 2,730.00								
5-405-100-202EMPLOYEE HOSPITALIZATION PERMANENT NOTES: 202 - 6,000.00								
5-405-100-203RETIREMENT PLAN CONTRIBUTIPERMANENT NOTES: 203 - 3,730.00								
5-405-100-204WORKERS COMPENSATION INSURPERMANENT NOTES: 204 - 200.00								
TOTAL SALARIES & BENEFITS	57,451	57,484	58,519	58,788	51,278	29,679	0	61,353
<b>OPERATING EXPENSES</b>								
5-405-300-310 POSTAGE	292	370	438	400	323	294	0	400
5-405-300-330 SUPPLIES	742	637	0	300	0	1,224	0	500
5-405-300-331 GASOLINE, OIL & DIESEL	0	0	0	0	0	0	0	0
5-405-300-370 OFFICE EQUIPMENT-NON CAP	0	0	0	0	0	0	0	0
5-405-300-371 ELECTRONIC EQUIPMENT-NON C	0	0	0	0	0	0	0	0
5-405-300-374 OFFICE FURNITURE-NON CAP	0	0	0	0	0	0	0	0
TOTAL OPERATING EXPENSES	1,034	1,007	438	700	323	1,518	0	900

P A R K E R C O U N T Y  
 ADOPTED BUDGET REPORT  
 FISCAL YEAR END:AUGUST 31ST, 2012

10 -GENERAL FUND  
 405 VETERANS AFFAIRS

EXPENDITURES	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 ACTUAL	2011-2012		2012-2013		ADOPTED BUDGET
				CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	JUDGE'S PROPOSED	
PROFESSIONAL AND SERVICE								
5-405-400-415 TRAINING SCHOOLS & SEMINAR	0	0	0	0	0	0	0	0
5-405-400-420 TELEPHONE	0	0	0	0	0	735	0	0
5-405-400-425 TRAVEL	0	0	0	0	0	659	0	0
5-405-400-450 OFFICE EQUIPMENT REPAIR	0	0	0	0	0	0	0	0
5-405-400-480 DUES & SUBSCRIPTIONS	0	0	0	0	0	32	0	0
TOTAL PROFESSIONAL AND SERVICE	0	0	0	0	0	1,426	0	0
CAPITAL EXPENDITURES								
5-405-500-570 OFFICE EQUIPMENT	0	0	0	0	0	0	0	0
5-405-500-571 ELECTRONIC EQUIPMENT	0	0	0	0	0	0	0	0
TOTAL CAPITAL EXPENDITURES	0	0	0	0	0	0	0	0
TOTAL 405 VETERANS AFFAIRS	58,485	58,491	58,957	59,488	51,600	32,623	0	62,253





P A R K E R C O U N T Y  
 ADOPTED BUDGET REPORT  
 FISCAL YEAR END:AUGUST 31ST, 2012

10 -GENERAL FUND  
 409 NON DEPARTMENT

EXPENDITURES	2008-2009	2009-2010	2010-2011	2011-2012		2012-2013		ADOPTED BUDGET
	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	JUDGE'S PROPOSED	
<b>SALARIES &amp; BENEFITS</b>								
<b>SALARIES &amp; WAGES</b>								
5-409-100-101 STRAIGHT TIME EARNED	0	0	0	0	0	0	0	0
5-409-100-102 WORKERS COMP UNPAID	0	0	0	0	0	0	0	0
5-409-100-103 FMLA UNPAID	0	0	0	0	0	0	0	0
TOTAL SALARIES & WAGES	0	0	0	0	0	0	0	0
<b>BENEFITS</b>								
5-409-100-200 COST OF HEALTH INSURANCE	0	0	0	0	0	0	0	0
5-409-100-201 FICA MATCH	0	0	0	0	0	0	0	0
5-409-100-202 EMPLOYEE HOSPITALIZATION	0	0	0	0	0	0	0	0
5-409-100-203 RETIREMENT PLAN CONTRIBUT	0	0	0	0	0	0	0	0
5-409-100-204 WORKERS COMPENSATION INSU	0	0	0	0	0	0	0	0
5-409-100-207 UNEMPLOYMENT BENEFITS	49,238	47,224	69,573	52,000	53,425	39,900	0	52,000
5-409-100-210 FLEX SPENDING	0	0	0	0	0	0	0	0
TOTAL BENEFITS	49,238	47,224	69,573	52,000	53,425	39,900	0	52,000
TOTAL SALARIES & BENEFITS	49,238	47,224	69,573	52,000	53,425	39,900	0	52,000
<b>OPERATING EXPENSES</b>								
5-409-300-310 POSTAGE	426	54	0	0	48	0	0	0
5-409-300-311 POSTAGE METER RENTAL	2,230	4,913	5,325	5,500	1,998	6,829	0	2,100
5-409-300-312 POSTAGE INV. PURCH	11,183	( 12,186)	( 28)	0	2,644	0	0	28,000
5-409-300-326 COPY PAPER	27,793	25,222	24,605	25,000	12,786	15,000	0	25,000
5-409-300-330 SUPPLIES	1,950	0	0	0	0	0	0	0
5-409-300-348 CONTRACT COMPUTER SUPPLIES	0	0	0	0	0	0	0	0
5-409-300-349 COPIER EXPENSE	66,319	71,577	68,805	73,000	66,215	27,800	0	75,000
5-409-300-350 EQUIPMENT REPAIR	255	0	0	0	0	0	0	0
5-409-300-362 EMPLOYEE RECOGNITION	0	0	0	0	0	5,000	0	0
5-409-300-368 SAFETY EQUIPMENT-NON CAP	0	0	0	0	0	0	0	0
5-409-300-370 OFFICE EQUIPMENT-NON CAP	0	0	0	0	0	0	0	0
5-409-300-374 OFFICE FURNITURE-NON CAP	0	0	0	0	0	0	0	0
5-409-300-375 SECURITY EQUIPMENT-NON CAP	0	0	0	0	0	0	0	0
5-409-300-377 PROTECTIVE CLOTHING/EQUIP-	0	0	0	0	0	0	0	0
5-409-300-399 MISC GRANT EXPENSES	0	0	0	0	0	0	0	0
TOTAL OPERATING EXPENSES	110,157	89,580	98,708	103,500	83,691	54,629	0	130,100

P A R K E R C O U N T Y  
 ADOPTED BUDGET REPORT  
 FISCAL YEAR END:AUGUST 31ST, 2012

10 -GENERAL FUND  
 409 NON DEPARTMENT

EXPENDITURES	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 ACTUAL	2011-2012			2012-2013	
				CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	JUDGE'S PROPOSED	ADOPTED BUDGET
PROFESSIONAL AND SERVICE								
5-409-400-400 ATTORNEY FEES	14,500	10,644	4,587	17,000	934	15,000	0	10,000
5-409-400-404 LITIGATION	20,000	0	0	20,000	0	15,639	0	15,000
5-409-400-408 CONTRACT SERVICES	665,475	11,934	32,400	1,064,950	931,167	0	0	503,035
5-409-400-410 APPRAISAL FEES	305,079	360,460	346,463	348,000	269,857	325,000	0	396,000
5-409-400-417 ECONOMIC DEVELOPMENT	0	0	0	0	0	0	0	0
5-409-400-420 TELEPHONE	203,211	120,138	139,248	150,000	109,009	136,300	0	130,000
5-409-400-421 TELEPHONE EQUIPMENT	0	0	0	0	0	11,848	0	0
5-409-400-422 TELEPHONE LABOR	0	0	0	0	0	9,408	0	0
5-409-400-423 TELEPHONE EQUIPMENT REPAIR	0	0	0	0	0	0	0	0
5-409-400-425 TRAVEL	0	0	0	0	0	0	0	0
5-409-400-427 TDC-PUBLIC HEALTH SERVICES	0	0	0	0	0	0	0	0
5-409-400-430 ADVERTISING	33	0	296	1,000	1,046	0	0	1,200
5-409-400-440 UTILITIES	0	0	0	0	0	0	0	0
5-409-400-460 OFFICE & EQUIPMENT RENTAL	49,539	52,113	53,596	55,000	53,291	35,000	0	54,000
5-409-400-480 DUES & SUBSCRIPTIONS	0	0	9,524	0	641	0	0	0
5-409-400-491 HOSPITAL SETTLEMENT	0	0	0	0	0	0	0	0
5-409-400-493 SENATE BILL 7 INDIGENT COS	0	0	0	0	0	0	0	0
5-409-400-494 INSTALLMENT PAYMENTS-POST	0	0	0	0	0	0	0	0
5-409-400-495 INSURANCE	67,942	62,657	273,564	345,000	284,578	127,292	0	300,000
5-409-400-496 INMATE HOUSING EXPENSE	0	0	0	0	0	132,905	0	0
5-409-400-497 TRIAL COSTS	0	0	0	0	0	0	0	0
5-409-400-498 LIABILITY INSURANCE	227,999	201,427	53,223	0	0	209,258	0	0
5-409-400-499 MISCELLANEOUS	0	0	0	0	0	152,951	0	0
TOTAL PROFESSIONAL AND SERVICE	1,553,777	819,373	912,901	2,000,950	1,650,523	1,170,601	0	1,409,235
CAPITAL EXPENDITURES								
5-409-500-555 O. C. A. COLLECTIONS	0	0	0	0	0	0	0	0
5-409-500-570 OFFICE EQUIPMENT	0	0	0	0	0	0	0	0
5-409-500-572 AUTOMOBILES	0	0	0	28,000	0	0	0	0
5-409-500-575 COURTHOUSE SECURITY EQPT	0	0	0	0	0	0	0	0
5-409-500-578 TELEPHONE EQUIPMENT	12,237	0	0	0	0	0	0	0
5-409-500-590 OFFICE FURNITURE	0	0	0	0	0	0	0	0
TOTAL CAPITAL EXPENDITURES	12,237	0	0	28,000	0	0	0	0
OTHER SERVICES								
5-409-600-699 PROGRAM CONTINGENCIES	0	0	0	160,882	0	0	0	362,543
TOTAL OTHER SERVICES	0	0	0	160,882	0	0	0	362,543
TOTAL 409 NON DEPARTMENT	1,725,410	956,177	1,081,182	2,345,332	1,787,639	1,265,130	0	1,953,878

10 -GENERAL FUND  
 411 EMPLOYEE BENEFITS CO

EXPENDITURES	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 ACTUAL	(----- 2011-2012 -----)		(----- 2012-2013 -----)		ADOPTED BUDGET
				CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	JUDGE'S PROPOSED	
<b>SALARIES &amp; BENEFITS</b>								
<b>SALARIES &amp; WAGES</b>								
5-411-100-102 APPOINTED OFFICIAL	46,171	46,553	46,553	46,427	40,176	0	0	47,820
5-411-100-103 ASSISTANT	29,224	30,047	30,047	29,966	25,931	0	0	30,865
5-411-100-120 PART-TIME	0	0	0	0	0	0	0	0
TOTAL SALARIES & WAGES	75,394	76,600	76,600	76,393	66,107	0	0	78,685
<b>BENEFITS</b>								
5-411-100-201 FICA MATCH	5,254	5,228	5,195	5,175	4,608	0	0	6,041
5-411-100-202 EMPLOYEE HOSPITALIZATION	30,388	42,281	40,458	22,315	20,782	0	0	24,134
5-411-100-203 RERTIREMENT PLAN CONTRIBU	7,511	8,476	9,088	7,593	6,611	0	0	8,616
5-411-100-204 WORKERS COMPENSATION INSU	197	207	203	275	155	0	0	275
5-411-100-206 LONGEVITY PAY	360	420	480	540	540	0	0	600
5-411-100-209 CELL PHONE ALLOWANCE	0	0	0	0	0	0	0	0
TOTAL BENEFITS	43,711	56,612	55,424	35,898	32,695	0	0	39,666
5-411-100-206LONGEVITY PAY	CURRENT YEAR NOTES: 10 years service = \$600.00_							
TOTAL SALARIES & BENEFITS	119,105	133,212	132,024	112,291	98,802	0	0	118,351
<b>OPERATING EXPENSES</b>								
5-411-300-310 POSTAGE	159	530	390	500	386	0	0	650
5-411-300-330 SUPPLIES	4,899	1,905	1,504	1,120	862	0	0	1,000
5-411-300-370 OFFICE EQUIPMENT-NON CAP	0	0	0	0	0	0	0	0
5-411-300-371 ELECTRONIC EQUIPMENT-NON C	0	0	0	2,568	2,568	0	0	0
5-411-300-374 OFFICE FURNITURE-NON CAP	0	0	0	0	0	0	0	0
TOTAL OPERATING EXPENSES	5,057	2,435	1,894	4,188	3,816	0	0	1,650
<b>PROFESSIONAL AND SERVICE</b>								
5-411-400-415 TRAINING SCHOOLS & SEMINAR	5,050	1,168	0	1,102	1,106	0	0	2,000
5-411-400-420 TELEPHONE	0	288	421	460	380	0	0	460
5-411-400-430 ADVERTISING	0	0	0	0	0	0	0	0
5-411-400-480 DUES & SUBSCRIPTIONS	217	0	340	360	360	0	0	650
5-411-400-482 BONDS	0	0	0	0	0	0	0	0
TOTAL PROFESSIONAL AND SERVICE	5,267	1,456	761	1,922	1,845	0	0	3,110





P A R K E R C O U N T Y  
 ADOPTED BUDGET REPORT  
 FISCAL YEAR END:AUGUST 31ST, 2012

10 -GENERAL FUND  
 435 43RD DISTRICT COURT

EXPENDITURES	2008-2009	2009-2010	2010-2011	(----- 2011-2012 -----)		(----- 2012-2013 -----)		ADOPTED BUDGET
	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	JUDGE'S PROPOSED	
<b>SALARIES &amp; BENEFITS</b>								
<b>SALARIES &amp; WAGES</b>								
5-435-100-101 ELECTED OFFICIAL-DIST JUD	14,999	14,999	13,845	15,000	13,268	3,493	0	15,000
5-435-100-110 COURT REPORTER	68,078	68,078	68,078	72,000	58,752	57,907	0	70,609
5-435-100-111 BAILIFF	36,955	36,955	36,955	36,855	31,892	0	0	37,961
5-435-100-120 PART-TIME	161	907	156	0	14	0	0	0
5-435-100-122 COURT COORDINATOR	46,194	46,194	46,194	46,068	39,866	53,767	0	47,911
5-435-100-123 ASST. COORDINATOR	36,617	36,617	36,617	36,517	31,601	0	0	37,613
5-435-100-199 CERTIFICATION PAY	0	0	0	0	0	0	0	0
TOTAL SALARIES & WAGES	203,004	203,749	201,844	206,440	175,394	115,167	0	209,094

5-435-100-101ELECTED OFFICIAL-DIST JUDGPERMANENT NOTES:  
 NO CHANGE.

5-435-100-101ELECTED OFFICIAL-DIST JUDGCURRENT YEAR NOTES:  
 INSTRUCTED NOT TO ENTER YET.

5-435-100-110COURT REPORTER PERMANENT NOTES:  
 8% RAISE REQUESTED ON FORMS.

5-435-100-110COURT REPORTER CURRENT YEAR NOTES:  
 INSTRUCTED NOT TO ENTER YET.

5-435-100-111BAILIFF PERMANENT NOTES:  
 8% RAISE REQUESTED ON FORMS.

5-435-100-111BAILIFF CURRENT YEAR NOTES:  
 INSTRUCTED NOT TO ENTER ANYTHING YET.

5-435-100-120PART-TIME PERMANENT NOTES:  
 PARTTIME EMPLOYEE FOR LEGAL RESEARCH & BRIEFING.

5-435-100-120PART-TIME CURRENT YEAR NOTES:  
 INSTRUCTED NOT TO ENTER ANYTHING YET.

5-435-100-122COURT COORDINATOR PERMANENT NOTES:  
 8% RAISE REQUESTED ON FORMS.

5-435-100-122COURT COORDINATOR CURRENT YEAR NOTES:  
 INSTRUCTED NOT TO ENTER ANYTHING YET.

5-435-100-123ASST. COORDINATOR PERMANENT NOTES:  
 8% RAISE REQUESTED ON FORMS.

5-435-100-123ASST. COORDINATOR CURRENT YEAR NOTES:

10 -GENERAL FUND  
 435 43RD DISTRICT COURT

EXPENDITURES				(----- 2011-2012 -----)			(----- 2012-2013 -----)	
	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	JUDGE'S PROPOSED	ADOPTED BUDGET
	INSTRUCTED NOT TO ENTER ANYTHING YET.							
5-435-100-199CERTIFICATION PAY	CURRENT YEAR NOTES: INSTRUCTED NOT TO ENTER ANYTHING YET.							
BENEFITS								
5-435-100-201 FICA MATCH	15,244	15,085	14,645	15,150	12,336	8,482	0	16,190
5-435-100-202 EMPLOYEE HOSPITALIZATION	35,531	46,817	60,313	74,825	65,190	20,392	0	75,988
5-435-100-203 RETIREMENT PLAN CONTRIBUT	21,252	22,516	23,942	20,111	17,613	8,632	0	23,080
5-435-100-204 WORKERS COMPENSATION INSU	507	517	506	510	387	411	0	510
5-435-100-206 LONGEVITY PAY	1,620	1,740	1,860	2,040	2,280	0	0	2,460
TOTAL BENEFITS	74,154	86,675	101,267	112,636	97,806	37,917	0	118,228
5-435-100-201FICA MATCH	PERMANENT NOTES: NOT CHANGED.							
5-435-100-201FICA MATCH	CURRENT YEAR NOTES: INSTRUCTED NOT TO ENTER ANYTHING YET.							
5-435-100-202EMPLOYEE HOSPITALIZATION	PERMANENT NOTES: PER SOPHIE, TOLD NOT TO ENTER ANYTHING ON THIS LINE.							
5-435-100-202EMPLOYEE HOSPITALIZATION	CURRENT YEAR NOTES: INSTRUCTED NOT TO ENTER ANYTHING YET.							
5-435-100-203RETIREMENT PLAN CONTRIBUT	PERMANENT NOTES: NOT CHANGED.							
5-435-100-203RETIREMENT PLAN CONTRIBUT	CURRENT YEAR NOTES: INSTRUCTED NOT TO ENTER ANYTHING YET.							
5-435-100-204WORKERS COMPENSATION INSUR	PERMANENT NOTES: NOT CHANGED.							
5-435-100-204WORKERS COMPENSATION INSUR	CURRENT YEAR NOTES: INSTRUCTED NOT TO ENTER ANYTHING YET.							
5-435-100-206LONGEVITY PAY	PERMANENT NOTES: PER SOPHIE, TOLD NOT TO INPUT ANYTHING IN THIS LINE, JUST ON THE BUDGET FORMS.							
TOTAL SALARIES & BENEFITS	277,157	290,424	303,112	319,076	273,200	153,084	0	327,322

P A R K E R C O U N T Y  
 ADOPTED BUDGET REPORT  
 FISCAL YEAR END:AUGUST 31ST, 2012

10 -GENERAL FUND  
 435 43RD DISTRICT COURT

EXPENDITURES	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 ACTUAL	----- 2011-2012 -----			----- 2012-2013 -----	
				CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	JUDGE'S PROPOSED	ADOPTED BUDGET
OPERATING EXPENSES								
5-435-300-310 POSTAGE	1,040	985	1,092	1,000	921	1,178	0	1,500
5-435-300-330 SUPPLIES	1,914	1,838	2,193	2,000	759	179	0	3,800
5-435-300-370 OFFICE EQUIPMENT-NON CAP	0	0	0	0	0	0	0	1,927
5-435-300-371 ELECTRONIC EQUIPMENT-NON C	0	0	0	0	0	0	0	3,600
5-435-300-374 OFFICE FURNITURE-NON CAP	0	0	0	0	0	0	0	0
5-435-300-377 PROTECTIVE CLOTHING/EQUIP-	0	0	0	0	0	0	0	0
TOTAL OPERATING EXPENSES	2,954	2,823	3,284	3,000	1,680	1,357	0	10,827
PROFESSIONAL AND SERVICE								
5-435-400-400 ATTORNEY FEES	349,770	334,932	375,108	350,000	300,851	240,127	0	375,000
5-435-400-401 OUTSIDE COURT REPORTER	3,047	2,349	2,349	3,000	1,697	0	0	6,000
5-435-400-402 VISITING JUDGE TRAVEL	588	766	2,828	1,000	109	182	0	1,500
5-435-400-403 COMPETENCY EVALUATION	5,416	5,073	12,317	11,000	7,716	11,282	0	20,000
5-435-400-405 MEDICAL SERVICE	0	0	0	0	0	0	0	0
5-435-400-408 CONTRACT SERVICES	0	0	500	1,000	0	0	0	3,300
5-435-400-415 TRAINING SCHOOLS & SEMINAR	3,178	6,490	1,390	4,000	1,844	2,413	0	8,000
5-435-400-425 TRAVEL	0	0	0	0	0	2,983	0	500
5-435-400-430 ADVERTISING	0	0	0	0	0	0	0	0
5-435-400-435 INTERPRETER	1,117	753	683	4,000	1,155	0	0	4,000
5-435-400-450 OFFICE EQUIPMENT REPAIR	0	0	465	500	0	0	0	500
5-435-400-480 DUES & SUBSCRIPTIONS	430	480	534	800	969	0	0	1,700
5-435-400-481 BOOKS & PUBLICATIONS	2,392	545	577	1,000	0	442	0	2,000
5-435-400-482 BONDS	142	0	0	200	0	0	0	200
5-435-400-486 ADMINISTRATIVE EXPENSE	2,779	3,013	2,806	3,152	3,151	9,248	0	3,197
5-435-400-491 MENTAL COMMITMENT COSTS	0	0	0	2,000	0	0	0	2,000
5-435-400-497 TRIAL COSTS	3,824	5,785	7,664	11,000	8,212	0	0	15,000
5-435-400-498 REPORTERS RECORDS	2,608	12,166	10,770	26,500	26,360	0	0	20,000
5-435-400-499 MISCELLANEOUS	0	0	0	0	0	500	0	2,500
TOTAL PROFESSIONAL AND SERVICE	375,291	372,350	417,989	419,152	352,064	267,177	0	465,397
CAPITAL EXPENDITURES								
5-435-500-570 OFFICE EQUIPMENT	0	0	0	0	0	0	0	0
5-435-500-571 ELECTRONIC EQUIPMENT	2,882	623	0	0	0	0	0	0
5-435-500-577 UNIFORMS & PROTECTIVE CLOT	0	0	0	0	0	0	0	0
5-435-500-590 OFFICE FURNITURE	0	1,170	0	0	0	0	0	0
TOTAL CAPITAL EXPENDITURES	2,882	1,793	0	0	0	0	0	0
TOTAL 435 43RD DISTRICT COURT	658,285	667,391	724,385	741,228	626,945	421,618	0	803,546

P A R K E R C O U N T Y  
 ADOPTED BUDGET REPORT  
 FISCAL YEAR END:AUGUST 31ST, 2012

10 -GENERAL FUND  
 436 415th DISTRICT COURT

EXPENDITURES	2008-2009	2009-2010	2010-2011	2011-2012		2012-2013		ADOPTED BUDGET
	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	JUDGE'S PROPOSED	
<b>SALARIES &amp; BENEFITS</b>								
<b>SALARIES &amp; WAGES</b>								
5-436-100-101 ELECTED OFFICIAL-DIST JUD	14,999	14,999	15,576	15,000	13,268	2,238	0	15,000
5-436-100-110 COURT REPORTER	68,078	68,078	67,947	67,893	58,752	0	0	70,609
5-436-100-111 BAILIFF	36,955	36,955	28,357	36,855	30,964	0	0	37,961
5-436-100-120 PART-TIME	1,464	1,173	3,547	0	1,049	7,966	0	3,000
5-436-100-122 COURT COORDINATOR	46,194	46,194	46,194	46,068	39,866	11,420	0	47,451
5-436-100-123 ASST. COORDINATOR	36,111	35,688	34,992	36,517	29,371	0	0	37,613
5-436-100-199 CERTIFICATION PAY	0	0	0	0	0	0	0	0
TOTAL SALARIES & WAGES	203,801	203,086	196,613	202,333	173,270	21,624	0	211,634
5-436-100-120PART-TIME	CURRENT YEAR NOTES: Law Clerk = \$20,000 Part time = \$3,000							
<b>BENEFITS</b>								
5-436-100-201 FICA MATCH	14,484	14,317	13,785	14,650	12,108	1,574	0	16,329
5-436-100-202 EMPLOYEE HOSPITALIZATION	58,626	63,348	49,140	66,775	42,215	4,048	0	49,320
5-436-100-203 RETIREMENT PLAN CONTRIBUT	21,218	22,550	23,065	20,111	17,210	1,146	0	22,959
5-436-100-204 WORKERS COMPENSATION INSU	509	509	477	520	375	0	0	520
5-436-100-206 LONGEVITY PAY	1,320	1,740	1,920	1,680	1,680	0	0	1,800
TOTAL BENEFITS	96,157	102,464	88,387	103,736	73,589	6,768	0	90,928
TOTAL SALARIES & BENEFITS	299,958	305,550	285,000	306,069	246,859	28,392	0	302,562
<b>OPERATING EXPENSES</b>								
5-436-300-310 POSTAGE	1,256	1,287	1,308	1,300	1,020	110	0	1,500
5-436-300-330 SUPPLIES	1,927	2,610	1,436	2,000	1,516	1,141	0	3,800
5-436-300-370 OFFICE EQUIPMENT-NON CAP	0	0	0	0	0	0	0	2,620
5-436-300-371 ELECTRONIC EQUIPMENT-NON C	0	0	0	0	0	0	0	2,100
5-436-300-374 OFFICE FURNITURE-NON CAP	0	0	0	0	0	0	0	0
5-436-300-377 PROTECTIVE CLOTHING/EQUIP-	0	0	0	0	0	0	0	0
TOTAL OPERATING EXPENSES	3,183	3,897	2,744	3,300	2,536	1,251	0	10,020
<b>PROFESSIONAL AND SERVICE</b>								
5-436-400-400 ATTORNEY FEES	292,084	406,538	342,427	275,000	247,628	22,369	0	375,000
5-436-400-401 OUTSIDE COURT REPORTER	5,369	6,530	6,656	6,000	3,242	0	0	6,000
5-436-400-402 VISITING JUDGE TRAVEL	118	233	478	700	214	0	0	1,500
5-436-400-403 COMPETENCY EVALUATION	6,365	5,470	16,302	16,759	13,911	0	0	20,000
5-436-400-408 CONTRACT SERVICES	144	0	555	0	0	0	0	904
5-436-400-415 TRAINING SCHOOLS & SEMINAR	4,147	1,863	3,506	4,000	3,392	0	0	8,000
5-436-400-425 TRAVEL	54	332	0	0	0	0	0	500
5-436-400-430 ADVERTISING	0	0	0	0	0	0	0	0
5-436-400-435 INTERPRETER	1,437	224	740	4,000	500	0	0	4,000
5-436-400-450 OFFICE EQUIPMENT REPAIR	744	63	0	340	190	0	0	500

P A R K E R C O U N T Y  
 ADOPTED BUDGET REPORT  
 FISCAL YEAR END:AUGUST 31ST, 2012

10 -GENERAL FUND  
 436 415th DISTRICT COURT

EXPENDITURES	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 ACTUAL	(----- 2011-2012 -----)		(----- 2012-2013 -----)		ADOPTED BUDGET
				CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	JUDGE'S PROPOSED	
5-436-400-480 DUES & SUBSCRIPTIONS	2,168	940	2,515	1,700	1,342	0	0	1,700
5-436-400-481 BOOKS & PUBLICATIONS	1,075	989	910	1,000	880	212	0	2,000
5-436-400-482 BONDS	145	0	153	0	0	0	0	200
5-436-400-486 ADMINISTRATIVE EXPENSE	2,779	3,013	2,806	3,152	3,151	0	0	3,197
5-436-400-491 MENTAL COMMITMENT COSTS	1,028	0	0	0	0	0	0	2,000
5-436-400-497 TRIAL COSTS	6,129	14,780	9,313	15,607	14,607	0	0	15,000
5-436-400-498 REPORTERS RECORDS	9,562	11,365	3,110	11,200	8,274	0	0	20,000
5-436-400-499 MISCELLANEOUS	0	653	0	401	401	0	0	2,500
TOTAL PROFESSIONAL AND SERVICE	333,349	452,994	389,469	339,859	297,733	22,581	0	463,001
CAPITAL EXPENDITURES								
5-436-500-570 OFFICE EQUIPMENT	0	0	0	0	0	0	0	0
5-436-500-571 ELECTRONIC EQUIPMENT	11,203	623	0	0	0	4,762	0	0
5-436-500-590 OFFICE FURNITURE	0	0	0	0	0	303	0	0
5-436-500-599 MISC. CAPITAL OUTLAY	0	0	0	0	0	0	0	0
TOTAL CAPITAL EXPENDITURES	11,203	623	0	0	0	5,065	0	0
TOTAL 436 415th DISTRICT COURT	647,693	763,063	677,213	649,228	547,128	57,289	0	775,583

P A R K E R C O U N T Y  
 ADOPTED BUDGET REPORT  
 FISCAL YEAR END:AUGUST 31ST, 2012

10 -GENERAL FUND  
 438 COUNTY-COURT-AT-LAW

EXPENDITURES	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 ACTUAL	2011-2012		2012-2013		ADOPTED BUDGET
				CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	JUDGE'S PROPOSED	
<b>SALARIES &amp; BENEFITS</b>								
<b>SALARIES &amp; WAGES</b>								
5-438-100-101 ELECTED OFFICIAL-CCL 1	138,998	138,998	144,344	139,000	122,960	68,018	0	139,000
5-438-100-110 COURT REPORTER	68,078	68,078	68,078	72,000	58,752	31,604	0	70,609
5-438-100-111 BAILIFF	35,784	36,045	35,574	37,639	30,351	0	0	38,768
5-438-100-115 SECRETARY	0	0	0	0	0	0	0	0
5-438-100-120 PART-TIME	557	709	1,190	0	368	10,639	0	0
5-438-100-122 COURT COORDINATOR	46,192	46,192	46,192	46,068	39,865	28,323	0	47,450
5-438-100-123 ASST. COORDINATOR	36,617	36,617	36,617	36,517	31,601	0	0	37,613
TOTAL SALARIES & WAGES	326,227	326,638	331,996	331,224	283,897	138,584	0	333,440
<b>BENEFITS</b>								
5-438-100-201 FICA MATCH	21,880	21,473	22,242	24,350	18,691	8,189	0	25,678
5-438-100-202 EMPLOYEE HOSPITALIZATION	54,627	62,599	62,537	74,350	56,700	15,604	0	66,165
5-438-100-203 RETIREMENT PLAN CONTRIBUT	33,974	36,014	38,590	32,515	28,005	11,441	0	36,621
5-438-100-204 WORKERS COMPENSATION INSU	900	926	893	900	656	499	0	900
5-438-100-205 CLOTHING ALLOWANCE	0	300	0	300	70	0	0	300
5-438-100-206 LONGEVITY PAY	660	720	780	1,440	1,440	0	0	1,920
TOTAL BENEFITS	112,041	122,031	125,042	133,855	105,563	35,733	0	131,584
5-438-100-205CLOTHING ALLOWANCE	PERMANENT NOTES: This is for Bailiff's uniforms for 2009-2010.							
5-438-100-206LONGEVITY PAY	PERMANENT NOTES: BEVERLY O'BOYLE WITH THE COUNTY FOR 14 YEARS. JANA THOMAS AND LAURA C. LAINE WITH THE COUNTY FOR 5 YEARS.							
TOTAL SALARIES & BENEFITS	438,268	448,669	457,038	465,079	389,459	174,317	0	465,024
<b>OPERATING EXPENSES</b>								
5-438-300-310 POSTAGE	708	631	561	1,000	530	407	0	1,000
5-438-300-330 SUPPLIES	2,862	1,604	1,316	2,300	1,500	1,620	0	1,500
5-438-300-370 OFFICE EQUIPMENT-NON CAP	0	0	0	750	0	0	0	0
5-438-300-371 ELECTRONIC EQUIPMENT-NON C	0	0	0	0	0	0	0	0
5-438-300-374 OFFICE FURNITURE-NON CAP	0	0	0	0	0	0	0	0
5-438-300-377 PROTECTIVE CLOTHING/EQUIP-	0	0	0	0	0	0	0	0
TOTAL OPERATING EXPENSES	3,570	2,235	1,877	4,050	2,029	2,027	0	2,500



10 -GENERAL FUND  
 439 COUNTY CRT AT LAW 2

EXPENDITURES	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 ACTUAL	2011-2012		2012-2013		ADOPTED BUDGET
				CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	JUDGE'S PROPOSED	
<b>SALARIES &amp; BENEFITS</b>								
<b>SALARIES &amp; WAGES</b>								
5-439-100-101 ELECTED OFFICIAL-CCL 2	138,998	138,998	144,344	139,000	122,960	0	0	139,000
5-439-100-102 CELL PHONE ALLOWANCE	0	0	0	0	0	0	0	0
5-439-100-110 COURT REPORTER	68,078	68,078	68,078	72,000	58,752	0	0	70,609
5-439-100-111 BAILIFF	36,955	36,955	36,955	37,638	31,892	0	0	38,767
5-439-100-115 SECRETARY	0	0	0	0	0	0	0	0
5-439-100-120 PART-TIME	1,273	607	243	0	2,040	0	0	0
5-439-100-122 COURT COORDINATOR	46,194	46,194	46,194	46,068	39,866	0	0	47,450
5-439-100-123 ASST. COORDINATOR	32,044	36,617	36,617	36,517	31,601	0	0	37,613
5-439-100-199 CERTIFICATION PAY	0	0	1,177	1,200	1,038	0	0	1,200
TOTAL SALARIES & WAGES	323,542	327,449	333,607	332,423	288,150	0	0	334,639
5-439-100-199CERTIFICATION PAY	PERMANENT NOTES: Lorinda Ayer, Bailiff Advanced							
<b>BENEFITS</b>								
5-439-100-201 FICA MATCH	22,179	21,682	22,668	24,250	19,466	0	0	25,738
5-439-100-202 EMPLOYEE HOSPITALIZATION	63,826	75,366	82,127	80,675	59,591	0	0	66,166
5-439-100-203 RETIREMENT PLAN CONTRIBUT	33,669	36,130	38,914	32,634	28,309	0	0	36,706
5-439-100-204 WORKERS COMPENSATION INSU	905	891	870	910	666	0	0	910
5-439-100-205 CLOTHING ALLOWANCE	0	300	300	300	300	0	0	300
5-439-100-206 LONGEVITY PAY	360	420	1,080	1,800	1,560	0	0	1,800
5-439-100-209 CELL PHONE ALLOWANCE	602	602	602	0	519	0	0	0
TOTAL BENEFITS	121,541	135,390	146,561	140,569	110,411	0	0	131,620
5-439-100-209CELL PHONE ALLOWANCE	PERMANENT NOTES: Bailiff cell phone allowance 12 months at \$25 per month.							
TOTAL SALARIES & BENEFITS	445,082	462,839	480,169	472,992	398,561	0	0	466,259
<b>OPERATING EXPENSES</b>								
5-439-300-310 POSTAGE	964	751	607	1,000	481	0	0	1,000
5-439-300-330 SUPPLIES	1,436	2,001	954	1,500	724	0	0	1,500
5-439-300-370 OFFICE EQUIPMENT-NON CAP	0	0	0	0	0	0	0	0
5-439-300-371 ELECTRONIC EQUIPMENT-NON C	0	0	0	0	0	0	0	0
5-439-300-374 OFFICE FURNITURE-NON CAP	0	0	0	0	0	0	0	0
5-439-300-377 PROTECTIVE CLOTHING/EQUIP-	0	0	0	0	0	0	0	0
TOTAL OPERATING EXPENSES	2,400	2,752	1,561	2,500	1,204	0	0	2,500

P A R K E R C O U N T Y  
 ADOPTED BUDGET REPORT  
 FISCAL YEAR END:AUGUST 31ST, 2012

10 -GENERAL FUND  
 439 COUNTY CRT AT LAW 2

EXPENDITURES	(----- 2011-2012 -----)			(----- 2012-2013 -----)				
	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	JUDGE'S PROPOSED	ADOPTED BUDGET
PROFESSIONAL AND SERVICE								
5-439-400-400 ATTORNEY FEES	111,408	114,191	131,927	110,000	107,710	0	0	110,000
5-439-400-401 OUTSIDE COURT REPORTER	1,854	2,610	2,349	3,000	2,610	0	0	3,000
5-439-400-402 VISITING JUDGE TRAVEL	0	3,612	516	2,000	0	0	0	2,000
5-439-400-403 COMPETENCY EVALUATION	0	0	0	0	0	0	0	0
5-439-400-415 TRAINING SCHOOLS & SEMINAR	4,224	2,897	2,552	3,000	537	0	0	3,000
5-439-400-420 TELEPHONE	0	0	0	0	0	0	0	0
5-439-400-425 TRAVEL	0	0	21	0	0	0	0	0
5-439-400-435 INTERPRETER	900	949	579	2,500	0	0	0	2,500
5-439-400-450 OFFICE EQUIPMENT REPAIR	0	514	0	415	415	0	0	0
5-439-400-480 DUES & SUBSCRIPTIONS	1,840	2,037	2,728	2,500	2,261	0	0	2,500
5-439-400-481 BOOKS & PUBLICATIONS	968	540	328	1,000	407	0	0	1,000
5-439-400-482 BONDS	0	0	50	100	50	0	0	100
5-439-400-497 TRIAL COSTS	5,704	202	1,589	3,000	839	0	0	3,000
5-439-400-498 STATEMENT OF FACTS	0	0	0	2,800	829	0	0	3,000
5-439-400-499 MISCELLANEOUS	124	241	0	0	0	0	0	500
TOTAL PROFESSIONAL AND SERVICE	127,022	127,793	142,639	130,315	115,658	0	0	130,600
CAPITAL EXPENDITURES								
5-439-500-570 OFFICE EQUIPMENT	0	0	0	0	0	0	0	0
5-439-500-571 ELECTRONIC EQUIPMENT	1,872	1,128	998	200	121	2,518	0	300
5-439-500-590 OFFICE FURNITURE	0	175	0	0	0	0	0	0
TOTAL CAPITAL EXPENDITURES	1,872	1,303	998	200	121	2,518	0	300
TOTAL 439 COUNTY CRT AT LAW 2	576,376	594,687	625,366	606,007	515,544	2,518	0	599,659

P A R K E R C O U N T Y  
 ADOPTED BUDGET REPORT  
 FISCAL YEAR END:AUGUST 31ST, 2012

10 -GENERAL FUND  
 450 DISTRICT CLERK

EXPENDITURES	(----- 2011-2012 -----)			(----- 2012-2013 -----)				
	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	JUDGE'S PROPOSED	ADOPTED BUDGET
<b>SALARIES &amp; BENEFITS</b>								
<b>SALARIES &amp; WAGES</b>								
5-450-100-101 ELECTED OFFICIAL-DIST CLE	73,499	73,499	76,326	73,500	65,018	46,730	0	73,500
5-450-100-103 CHIEF DEPUTIES, 1ST ASSIS	88,388	87,821	75,364	124,285	104,053	41,341	0	128,014
5-450-100-106 DEPUTIES	394,061	395,174	384,174	332,679	278,354	178,589	0	342,660
5-450-100-120 PART-TIME	0	0	0	0	0	0	0	0
TOTAL SALARIES & WAGES	555,948	556,493	535,864	530,464	447,425	266,660	0	544,174
5-450-100-103CHIEF DEPUTIES, 1ST ASSISTCURRENT YEAR NOTES: 1 at grade/step FT7-15; 2 at grade/step FT7-10								
5-450-100-106DEPUTIES CURRENT YEAR NOTES: 10 Deputy Clerks: 2 at FT5-7; 3 at FT5-9; 5 at FT5-11								
<b>BENEFITS</b>								
5-450-100-201 FICA MATCH	41,419	40,248	38,203	40,525	31,410	20,178	0	42,693
5-450-100-202 EMPLOYEE HOSPITALIZATION	144,258	184,115	189,549	202,225	162,050	46,516	0	187,772
5-450-100-203 RETIREMENT PLAN CONTRIBUT	58,412	61,959	63,590	56,337	44,968	19,870	0	60,886
5-450-100-204 WORKERS COMPENSATION INSU	1,485	1,516	1,421	1,500	1,056	1,294	0	1,500
5-450-100-206 LONGEVITY PAY	4,560	5,460	5,280	3,480	3,480	0	0	3,900
5-450-100-209 CELL PHONE ALLOWANCE	1,000	1,000	0	0	0	0	0	0
TOTAL BENEFITS	251,133	294,298	298,043	304,067	242,963	87,858	0	296,751
TOTAL SALARIES & BENEFITS	807,081	850,791	833,907	834,531	690,387	354,518	0	840,925
<b>OPERATING EXPENSES</b>								
5-450-300-310 POSTAGE	8,298	8,088	10,304	9,293	8,013	5,154	0	12,000
5-450-300-330 SUPPLIES	14,840	6,772	8,761	11,262	9,195	8,844	0	17,500
5-450-300-336 MICROFILM SUPPLIES	0	0	0	0	0	0	0	0
5-450-300-370 OFFICE EQUIPMENT-NON CAP	0	0	0	0	0	0	0	1,500
5-450-300-371 ELECTRONIC EQUIPMENT-NON C	0	0	0	730	0	0	0	12,900
5-450-300-374 OFFICE FURNITURE-NON CAP	0	0	0	5,710	1,264	0	0	2,160
TOTAL OPERATING EXPENSES	23,138	14,860	19,065	26,995	18,471	13,998	0	46,060
<b>PROFESSIONAL AND SERVICE</b>								
5-450-400-408 CONTRACT SERVICES	0	0	0	0	0	0	0	2,000
5-450-400-415 TRAINING SCHOOLS & SEMINAR	1,883	1,290	2,002	884	884	599	0	3,000
5-450-400-425 TRAVEL	0	0	0	52	52	753	0	500
5-450-400-450 OFFICE EQUIPMENT REPAIR	0	88	208	500	500	40	0	1,000
5-450-400-480 DUES & SUBSCRIPTIONS	145	160	544	1,170	1,054	204	0	1,500
5-450-400-481 BOOKS & PUBLICATIONS	684	745	39	354	242	588	0	500
5-450-400-482 BONDS	1,278	1,327	1,307	1,346	1,346	3,501	0	1,500
5-450-400-499 MISCELLANEOUS	0	0	0	0	0	0	0	500
TOTAL PROFESSIONAL AND SERVICE	3,990	3,610	4,100	4,305	4,078	5,685	0	10,500

P A R K E R C O U N T Y  
ADOPTED BUDGET REPORT  
FISCAL YEAR END:AUGUST 31ST, 2012

10 -GENERAL FUND  
450 DISTRICT CLERK

EXPENDITURES	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 ACTUAL	2011-2012		2012-2013		ADOPTED BUDGET
				CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	JUDGE'S PROPOSED	
CAPITAL EXPENDITURES								
5-450-500-571 ELECTRONIC EQUIPMENT	0	0	0	0	0	0	0	0
5-450-500-590 OFFICE FURNITURE	0	0	0	0	0	0	0	0
5-450-500-599 MISC. CAPITAL OUTLAY	0	0	0	0	0	0	0	0
TOTAL CAPITAL EXPENDITURES	0	0	0	0	0	0	0	0
TOTAL 450 DISTRICT CLERK	834,209	869,261	857,071	865,831	712,936	374,201	0	897,485

10 -GENERAL FUND  
 461 JUSTICE COURT PCT 1

EXPENDITURES	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 ACTUAL	(----- 2011-2012 -----)			(----- 2012-2013 -----)	
				CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	JUDGE'S PROPOSED	ADOPTED BUDGET
<b>SALARIES &amp; BENEFITS</b>								
<b>SALARIES &amp; WAGES</b>								
5-461-100-101 ELECTED OFFICIAL-JP #1	73,499	73,499	76,326	73,500	65,018	42,922	0	73,500
5-461-100-103 CHIEF DEPUTIES, 1ST ASSIS	0	0	0	0	0	30,883	0	0
5-461-100-106 DEPUTIES	64,960	62,972	66,643	67,454	58,370	52,133	0	69,478
5-461-100-109 DEPUTY/COLLECTIONS	37,961	35,879	35,879	35,781	30,964	0	0	36,855
5-461-100-120 PART-TIME	5,026	2,151	0	0	0	4,924	0	0
5-461-100-122 COURT COORDINATOR	44,399	44,399	44,399	44,277	38,317	0	0	45,605
TOTAL SALARIES & WAGES	225,845	218,900	223,246	221,012	192,669	130,862	0	225,438
5-461-100-106DEPUTIES	CURRENT YEAR NOTES: Requesting 3 step raise since employees have gone more than 4 years without raise.							
5-461-100-109DEPUTY/COLLECTIONS	CURRENT YEAR NOTES: Requesting 3 step raise since employees have gone more than 4 years without raise.							
5-461-100-122COURT COORDINATOR	CURRENT YEAR NOTES: Requesting a 3 step raise since employees have gone more than 4 years without a raise.							
<b>BENEFITS</b>								
5-461-100-201 FICA MATCH	17,723	16,026	16,346	16,200	13,845	9,956	0	17,415
5-461-100-202 EMPLOYEE HOSPITALIZATION	38,438	60,674	64,547	73,500	63,989	18,360	0	74,636
5-461-100-203 RETIREMENT PLAN CONTRIBUT	23,676	24,627	26,047	21,968	19,180	9,452	0	24,832
5-461-100-204 WORKERS COMPENSATION INSU	601	602	583	605	449	452	0	605
5-461-100-206 LONGEVITY PAY	3,180	2,160	1,920	2,520	2,040	0	0	2,160
5-461-100-209 CELL PHONE ALLOWANCE	1,000	1,000	0	0	0	0	0	0
TOTAL BENEFITS	84,618	105,089	109,443	114,793	99,503	38,220	0	119,648
TOTAL SALARIES & BENEFITS	310,463	323,989	332,689	335,805	292,172	169,082	0	345,086
<b>OPERATING EXPENSES</b>								
5-461-300-310 POSTAGE	1,189	2,698	2,057	1,149	1,254	1,474	0	3,000
5-461-300-330 SUPPLIES	3,498	4,264	1,989	1,700	1,626	2,885	0	3,500
5-461-300-370 OFFICE EQUIPMENT-NON CAP	0	0	0	0	0	0	0	0
5-461-300-371 ELECTRONIC EQUIPMENT-NON C	0	0	0	0	0	0	0	0
5-461-300-374 OFFICE FURNITURE-NON CAP	0	0	0	0	0	0	0	0
TOTAL OPERATING EXPENSES	4,687	6,962	4,046	2,849	2,881	4,359	0	6,500



10 -GENERAL FUND  
 462 JUSTICE COURT PCT 2

EXPENDITURES				(----- 2011-2012 -----)			(----- 2012-2013 -----)	
	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	JUDGE'S PROPOSED	ADOPTED BUDGET
<b>SALARIES &amp; BENEFITS</b>								
<b>SALARIES &amp; WAGES</b>								
5-462-100-101 ELECTED OFFICIAL-JP #2	73,499	73,499	76,326	73,500	65,018	44,827	0	73,500
5-462-100-103 CHIEF DEPUTIES, 1ST ASSIS	0	0	0	0	0	30,883	0	0
5-462-100-106 DEPUTIES	67,636	67,635	67,635	67,454	57,469	48,116	0	69,478
5-462-100-109 DEPUTY/COLLECTIONS	35,879	35,879	35,879	35,781	30,964	0	0	36,855
5-462-100-120 PART-TIME	0	0	3,214	0	4,336	907	0	0
5-462-100-122 COURT COORDINATOR	44,399	44,399	44,399	44,277	38,317	0	0	45,605
TOTAL SALARIES & WAGES	221,412	221,412	227,452	221,012	196,104	124,733	0	225,438
5-462-100-101ELECTED OFFICIAL-JP #2	CURRENT YEAR NOTES: Recommend at least a 3 step increase for all employees as no increase not even cost of liveing in more than 4 years.							
5-462-100-106DEPUTIES	CURRENT YEAR NOTES: 2 clerks recommend at least a 3 step encrease. since no increase has been received in m ore than 4 years							
5-462-100-109DEPUTY/COLLECTIONS	CURRENT YEAR NOTES: Add this position "collections clerk" to the grade matrix in grade 6. This position carries more responsibilities than any of the positions listed in grade 5 but less than those listed in grade 7. I propose this position at grade 6 step 16. I will have stats ready to present in budget hearings.I realize this is a significant increase over the 9% for all other positions, but this is a state mandated position from the previous legislature and was never properly added to the step and grade matrix. This position carries significant responsibilities as previously stated and should be compensated as such. Increase is reflected on the " salary increase request for existing employees"							
5-462-100-122COURT COORDINATOR	CURRENT YEAR NOTES: 3 step increase recommended due to no increase in salary in more that 4 years.							
<b>BENEFITS</b>								
5-462-100-201 FICA MATCH	16,179	15,526	15,691	16,910	13,346	9,280	0	17,453
5-462-100-202 EMPLOYEE HOSPITALIZATION	63,072	70,233	80,474	88,575	75,719	21,066	0	81,818
5-462-100-203 RETIREMENT PLAN CONTRIBUT	23,495	24,923	26,432	21,968	19,184	9,304	0	24,890
5-462-100-204 WORKERS COMPENSATION INSU	598	609	633	600	452	443	0	600
5-462-100-206 LONGEVITY PAY	3,480	3,960	2,640	2,880	2,880	0	0	2,700
5-462-100-209 CELL PHONE ALLOWANCE	1,000	1,000	0	0	0	0	0	0
TOTAL BENEFITS	107,823	116,251	125,869	130,933	111,581	40,093	0	127,461
TOTAL SALARIES & BENEFITS	329,235	337,663	353,321	351,945	307,685	164,826	0	352,899

P A R K E R C O U N T Y  
 ADOPTED BUDGET REPORT  
 FISCAL YEAR END:AUGUST 31ST, 2012

10 -GENERAL FUND  
 462 JUSTICE COURT PCT 2

EXPENDITURES	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 ACTUAL	(----- 2011-2012 -----)		(----- 2012-2013 -----)		
				CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	JUDGE'S PROPOSED	ADOPTED BUDGET
OPERATING EXPENSES								
5-462-300-310 POSTAGE	2,428	2,890	2,992	3,000	2,075	1,068	0	3,150
5-462-300-330 SUPPLIES	4,269	3,279	3,453	4,024	2,587	3,808	0	3,500
5-462-300-370 OFFICE EQUIPMENT-NON CAP	0	0	0	0	0	0	0	0
5-462-300-371 ELECTRONIC EQUIPMENT-NON C	0	0	0	0	0	0	0	0
5-462-300-374 OFFICE FURNITURE-NON CAP	0	0	0	0	0	0	0	0
TOTAL OPERATING EXPENSES	6,697	6,169	6,445	7,024	4,662	4,876	0	6,650
PROFESSIONAL AND SERVICE								
5-462-400-415 TRAINING SCHOOLS & SEMINAR	4,964	5,602	3,340	0	0	834	0	5,750
5-462-400-420 TELEPHONE	0	0	0	0	0	883	0	0
5-462-400-425 TRAVEL	0	0	0	0	0	3,795	0	0
5-462-400-430 ADVERTISING	0	0	0	0	0	0	0	0
5-462-400-435 INTERPRETER	0	159	0	0	0	0	0	500
5-462-400-450 OFFICE EQUIPMENT REPAIR	0	0	0	0	0	0	0	500
5-462-400-460 OFFICE & EQUIPMENT RENTAL	0	0	0	0	0	0	0	0
5-462-400-480 DUES & SUBSCRIPTIONS	500	519	1,137	0	1,789	314	0	2,471
5-462-400-481 BOOKS & PUBLICATIONS	4,239	2,769	161	0	0	79	0	645
5-462-400-482 BONDS	0	100	293	186	86	250	0	0
5-462-400-499 MISCELLANEOUS	0	0	0	0	0	0	0	0
TOTAL PROFESSIONAL AND SERVICE	9,703	9,150	4,931	186	1,874	6,155	0	9,866
CAPITAL EXPENDITURES								
5-462-500-570 OFFICE EQUIPMENT	0	0	0	0	0	0	0	0
5-462-500-571 ELECTRONIC EQUIPMENT	0	0	0	0	0	0	0	0
5-462-500-590 OFFICE FURNITURE	2,451	0	0	0	0	0	0	0
TOTAL CAPITAL EXPENDITURES	2,451	0	0	0	0	0	0	0
TOTAL 462 JUSTICE COURT PCT 2	348,086	352,982	364,697	359,155	314,222	175,857	0	369,415

10 -GENERAL FUND  
 463 JUSTICE COURT PCT 3

EXPENDITURES	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 ACTUAL	(----- 2011-2012 -----)			(----- 2012-2013 -----)	
				CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	JUDGE'S PROPOSED	ADOPTED BUDGET
<b>SALARIES &amp; BENEFITS</b>								
<b>SALARIES &amp; WAGES</b>								
5-463-100-101 ELECTED OFFICIAL-JP #3	73,499	73,499	76,326	73,500	65,018	44,827	0	73,500
5-463-100-103 CHIEF DEPUTIES, 1ST ASSIS	0	0	0	0	0	30,883	0	0
5-463-100-106 DEPUTIES	134,675	135,271	133,869	134,908	96,402	79,236	0	105,227
5-463-100-109 DEPUTY/COLLECTIONS	35,878	35,879	35,879	35,781	22,442	0	0	36,855
5-463-100-120 PART-TIME	0	0	0	0	0	0	0	0
5-463-100-122 COURT COORDINATOR	43,106	43,106	43,106	44,277	37,201	0	0	45,605
TOTAL SALARIES & WAGES	287,158	287,754	289,179	288,466	221,064	154,946	0	261,187
<b>BENEFITS</b>								
5-463-100-201 FICA MATCH	21,225	20,299	20,320	19,557	15,850	11,619	0	20,210
5-463-100-202 EMPLOYEE HOSPITALIZATION	79,215	97,809	101,774	99,950	62,910	30,961	0	79,199
5-463-100-203 RETIREMENT PLAN CONTRIBUT	30,382	32,251	34,217	28,673	22,184	11,603	0	28,823
5-463-100-204 WORKERS COMPENSATION INSU	755	783	765	936	531	535	0	936
5-463-100-206 LONGEVITY PAY	3,960	4,200	3,060	5,280	3,540	0	0	3,000
5-463-100-209 CELL PHONE ALLOWANCE	1,000	1,000	0	0	0	0	0	0
TOTAL BENEFITS	136,537	156,342	160,136	154,396	105,016	54,718	0	132,168
TOTAL SALARIES & BENEFITS	423,695	444,096	449,315	442,862	326,079	209,664	0	393,355
<b>OPERATING EXPENSES</b>								
5-463-300-310 POSTAGE	3,514	3,799	3,603	3,500	2,762	2,755	0	3,500
5-463-300-330 SUPPLIES	3,393	2,607	2,292	3,000	2,427	3,895	0	3,500
5-463-300-370 OFFICE EQUIPMENT-NON CAP	0	0	0	0	0	0	0	0
5-463-300-371 ELECTRONIC EQUIPMENT-NON C	0	0	0	0	0	0	0	0
5-463-300-374 OFFICE FURNITURE-NON CAP	0	0	0	0	0	0	0	0
TOTAL OPERATING EXPENSES	6,907	6,406	5,896	6,500	5,190	6,650	0	7,000
<b>PROFESSIONAL AND SERVICE</b>								
5-463-400-400 ATTORNEY FEES	0	0	100	200	0	0	0	200
5-463-400-402 VISITING JUDGE	489	0	0	0	0	0	0	0
5-463-400-408 CONTRACT SERVICES	0	0	0	0	0	0	0	0
5-463-400-415 TRAINING SCHOOLS & SEMINAR	4,427	2,717	1,514	2,500	1,566	194	0	3,000
5-463-400-420 TELEPHONE	0	0	0	0	0	0	0	0
5-463-400-425 TRAVEL	0	0	0	0	0	1,723	0	0
5-463-400-430 ADVERTISING	0	0	0	0	0	0	0	0
5-463-400-450 OFFICE EQUIPMENT REPAIR	0	0	0	200	0	0	0	0
5-463-400-480 DUES & SUBSCRIPTIONS	640	459	654	500	837	300	0	500
5-463-400-481 BOOKS & PUBLICATIONS	3,252	3,432	2,702	2,000	1,948	186	0	3,500
5-463-400-482 BONDS	100	100	278	100	100	162	0	100
5-463-400-499 MISCELLANEOUS	0	0	0	0	0	0	0	0
TOTAL PROFESSIONAL AND SERVICE	8,909	6,708	5,247	5,500	4,452	2,565	0	7,300

P A R K E R C O U N T Y  
 ADOPTED BUDGET REPORT  
 FISCAL YEAR END:AUGUST 31ST, 2012

10 -GENERAL FUND  
 463 JUSTICE COURT PCT 3

EXPENDITURES	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 ACTUAL	2011-2012		2012-2013		ADOPTED BUDGET
				CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	JUDGE'S PROPOSED	
CAPITAL EXPENDITURES								
5-463-500-570 OFFICE EQUIPMENT	0	0	0	0	0	0	0	0
5-463-500-571 ELECTRONIC EQUIPMENT	0	0	0	0	0	0	0	0
5-463-500-590 OFFICE FURNITURE	0	0	0	0	0	0	0	0
TOTAL CAPITAL EXPENDITURES	0	0	0	0	0	0	0	0
TOTAL 463 JUSTICE COURT PCT 3	439,511	457,210	460,458	454,862	335,721	218,879	0	407,655

10 -GENERAL FUND  
 464 JUSTICE COURT PCT 4

EXPENDITURES	2008-2009	2009-2010	2010-2011	(----- 2011-2012 -----)	(----- 2012-2013 -----)			
	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	JUDGE'S PROPOSED	ADOPTED BUDGET
<b>SALARIES &amp; BENEFITS</b>								
<b>SALARIES &amp; WAGES</b>								
5-464-100-101 ELECTED OFFICIAL-JP #4	73,499	73,499	76,326	73,500	65,018	42,922	0	73,500
5-464-100-103 CHIEF DEPUTIES, 1ST ASSIS	0	0	0	0	0	30,877	0	0
5-464-100-106 DEPUTIES	67,636	67,635	56,310	61,617	51,732	49,933	0	99,247
5-464-100-109 DEPUTY/COLLECTIONS	35,878	35,879	35,879	35,505	30,766	0	0	36,570
5-464-100-120 PART-TIME	0	0	0	3,125	0	0	0	0
5-464-100-122 COURT COORDINATOR	44,399	44,399	44,399	43,936	38,317	0	0	45,254
TOTAL SALARIES & WAGES	221,412	221,412	212,913	217,683	185,832	123,732	0	254,571
5-464-100-101ELECTED OFFICIAL-JP #4	PERMANENT NOTES: 9% INCREASE.							
5-464-100-101ELECTED OFFICIAL-JP #4	CURRENT YEAR NOTES: 9% INCREASE.							
5-464-100-106DEPUTIES	PERMANENT NOTES: 2 CLERKS @ 9% INCREASE EACH; GRADE 5 STEP 13= \$36,855.00 EACH; ALSO REQUESTED ADDITIONAL EMPLOYEE W/9% INCREASE= \$36,855.00.							
5-464-100-106DEPUTIES	CURRENT YEAR NOTES: 2 CLERKS @ 9% INCREASE EACH; GRADE 5 STEP 13= \$36,855.00 EACH. ALSO REQUESTED ADDITIONAL EMPLOYEE W/9% INCREASE= \$36,855.00.							
5-464-100-109DEPUTY/COLLECTIONS	PERMANENT NOTES: 9% INCREASE; GRADE 5 STEP 15= \$39,099.00.							
5-464-100-109DEPUTY/COLLECTIONS	CURRENT YEAR NOTES: 9% INCREASE; GRADE 5 STEP 15= \$39,099.00.							
5-464-100-122COURT COORDINATOR	PERMANENT NOTES: 9% INCREASE; GRADE 7 STEP 17= \$48,383.00.							
5-464-100-122COURT COORDINATOR	CURRENT YEAR NOTES: 9% INCREASE; GRADE 7 STEP 17= \$48,383.00.							

P A R K E R C O U N T Y  
 ADOPTED BUDGET REPORT  
 FISCAL YEAR END:AUGUST 31ST, 2012

10 -GENERAL FUND  
 464 JUSTICE COURT PCT 4

EXPENDITURES	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 ACTUAL	(----- 2011-2012 -----)			(----- 2012-2013 -----)	
				CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	JUDGE'S PROPOSED	ADOPTED BUDGET
<b>BENEFITS</b>								
5-464-100-201 FICA MATCH	16,946	16,137	15,795	16,250	13,180	9,395	0	19,567
5-464-100-202 EMPLOYEE HOSPITALIZATION	52,743	62,013	47,234	58,800	55,215	22,647	0	79,784
5-464-100-203 RETIREMENT PLAN CONTRIBUT	23,386	24,783	25,088	21,968	18,417	9,272	0	27,905
5-464-100-204 WORKERS COMPENSATION INSU	594	606	538	0	433	437	0	400
5-464-100-206 LONGEVITY PAY	2,400	2,640	2,220	2,200	1,320	0	0	1,200
5-464-100-209 CELL PHONE ALLOWANCE	1,000	1,000	0	0	0	0	0	0
TOTAL BENEFITS	97,068	107,180	90,874	99,218	88,565	41,751	0	128,856
TOTAL SALARIES & BENEFITS	318,480	328,592	303,787	316,901	274,397	165,483	0	383,427
<b>OPERATING EXPENSES</b>								
5-464-300-310 POSTAGE	1,836	1,882	2,043	2,500	1,983	964	0	3,000
5-464-300-330 SUPPLIES	4,212	3,958	4,273	4,091	2,566	3,189	0	4,950
5-464-300-370 OFFICE EQUIPMENT-NON CAP	0	0	0	0	0	0	0	0
5-464-300-371 ELECTRONIC EQUIPMENT-NON C	0	0	0	0	0	0	0	0
5-464-300-374 OFFICE FURNITURE-NON CAP	0	0	0	0	0	0	0	0
TOTAL OPERATING EXPENSES	6,047	5,841	6,316	6,591	4,549	4,153	0	7,950
<b>PROFESSIONAL AND SERVICE</b>								
5-464-400-408 CONTRACT SERVICES	0	0	0	0	0	0	0	0
5-464-400-415 TRAINING SCHOOLS & SEMINAR	4,704	3,093	3,750	2,826	2,626	534	0	3,850
5-464-400-420 TELEPHONE	0	0	0	0	0	98	0	0
5-464-400-425 TRAVEL	0	0	0	0	0	1,754	0	0
5-464-400-430 ADVERTISING	0	0	0	0	0	0	0	0
5-464-400-450 OFFICE EQUIPMENT REPAIR	130	195	190	200	200	0	0	650
5-464-400-480 DUES & SUBSCRIPTIONS	611	786	1,387	750	1,825	405	0	825
5-464-400-481 BOOKS & PUBLICATIONS	3,834	2,916	427	44	0	191	0	2,750
5-464-400-482 BONDS	184	71	433	213	213	0	0	675
5-464-400-499 MISCELLANEOUS	0	0	0	0	0	0	0	0
TOTAL PROFESSIONAL AND SERVICE	9,463	7,062	6,187	4,033	4,864	2,982	0	8,750
<b>CAPITAL EXPENDITURES</b>								
5-464-500-570 OFFICE EQUIPMENT	0	0	0	0	0	0	0	0
5-464-500-571 ELECTRONIC EQUIPMENT	0	0	0	0	0	0	0	0
5-464-500-590 OFFICE FURNITURE	0	0	0	0	0	0	0	0
TOTAL CAPITAL EXPENDITURES	0	0	0	0	0	0	0	0
TOTAL 464 JUSTICE COURT PCT 4	333,990	341,494	316,291	327,526	283,810	172,618	0	400,127

P A R K E R C O U N T Y  
 ADOPTED BUDGET REPORT  
 FISCAL YEAR END:AUGUST 31ST, 2012

10 -GENERAL FUND  
 474 MEDICAL EXAMINER

EXPENDITURES	(----- 2011-2012 -----)			(----- 2012-2013 -----)				
	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	JUDGE'S PROPOSED	ADOPTED BUDGET
<b>SALARIES &amp; BENEFITS</b>								
<b>SALARIES &amp; WAGES</b>								
5-474-100-105 MEDICAL EXAMINER - INVEST	51,496	49,205	51,918	46,168	39,953	39,598	0	47,553
5-474-100-106 MEDICAL EXAMINER	0	0	0	0	0	0	0	0
5-474-100-120 PART TIME	0	0	0	0	0	0	0	36,000
5-474-100-199 CERTIFICATION PAY	0	0	0	0	0	0	0	0
<b>TOTAL SALARIES &amp; WAGES</b>	<b>51,496</b>	<b>49,205</b>	<b>51,918</b>	<b>46,168</b>	<b>39,953</b>	<b>39,598</b>	<b>0</b>	<b>83,553</b>
<b>BENEFITS</b>								
5-474-100-201 FICA MATCH	5,269	5,355	5,457	3,500	4,068	3,029	0	6,447
5-474-100-202 EMPLOYEE HOSPITALIZATION	20,301	26,369	22,460	21,900	21,795	6,086	0	24,058
5-474-100-203 RETIREMENT PLAN CONTRIBUT	7,620	8,423	9,113	4,589	5,815	2,968	0	9,194
5-474-100-204 WORKERS COMPENSATION INSU	1,048	1,034	967	1,600	862	1,371	0	1,600
5-474-100-206 LONGEVITY PAY	900	960	1,020	0	0	0	0	0
5-474-100-209 CELL PHONE ALLOWANCE	652	903	833	720	779	0	0	720
<b>TOTAL BENEFITS</b>	<b>35,791</b>	<b>43,043</b>	<b>39,850</b>	<b>32,309</b>	<b>33,319</b>	<b>13,454</b>	<b>0</b>	<b>42,019</b>
<b>TOTAL SALARIES &amp; BENEFITS</b>	<b>87,287</b>	<b>92,248</b>	<b>91,768</b>	<b>78,477</b>	<b>73,272</b>	<b>53,052</b>	<b>0</b>	<b>125,572</b>
<b>OPERATING EXPENSES</b>								
5-474-300-310 POSTAGE	10	1	274	350	3	0	0	350
5-474-300-325 UNIFORMS	506	571	0	0	0	0	0	500
5-474-300-330 SUPPLIES	4,105	325	1,636	2,000	1,359	2,397	0	4,000
5-474-300-331 GASOLINE, OIL & DIESEL	3,287	3,456	4,849	8,000	6,001	1,884	0	7,500
5-474-300-337 TIRES	402	0	0	500	176	636	0	800
5-474-300-350 EQUIPMENT REPAIR	3,045	934	0	0	0	730	0	750
5-474-300-370 OFFICE EQUIPMENT-NON CAP	0	0	0	0	0	0	0	1,250
5-474-300-371 ELECTRONIC EQUIPMENT-NON C	0	0	0	0	0	0	0	0
5-474-300-373 AUTOMOBILE EQUIPMENT-NON C	0	0	0	2,500	2,500	0	0	0
5-474-300-374 OFFICE FURNITURE-NON CAP	0	0	0	0	0	0	0	0
<b>TOTAL OPERATING EXPENSES</b>	<b>11,355</b>	<b>5,287</b>	<b>6,759</b>	<b>13,350</b>	<b>10,039</b>	<b>5,647</b>	<b>0</b>	<b>15,150</b>
<b>PROFESSIONAL AND SERVICE</b>								
5-474-400-408 CONTRACT SERVICES	15,400	13,200	24,400	28,525	22,875	15,161	0	25,000
5-474-400-411 MEDICAL EXAMINER CONTRACT	63,530	65,436	75,734	66,745	66,745	53,282	0	66,745
5-474-400-412 MEDICAL EXAMINER PROFESSIO	34,223	35,250	26,966	35,955	35,955	28,690	0	35,955
5-474-400-413 CONTRACT INVESTIGATORS	19,294	25,620	24,780	26,100	18,540	8,263	0	0
5-474-400-415 TRAINING SCHOOLS & SEMINAR	2,538	1,566	3,112	500	0	0	0	3,500
5-474-400-420 TELEPHONE	780	645	542	720	379	625	0	720
5-474-400-425 TRAVEL	69	55	0	500	334	0	0	0
5-474-400-451 RADIO MAINTENANCE	94	51	0	100	87	63	0	100
5-474-400-480 DUES & SUBSCRIPTIONS	0	40	0	0	0	65	0	200
<b>TOTAL PROFESSIONAL AND SERVICE</b>	<b>135,928</b>	<b>141,863</b>	<b>155,534</b>	<b>159,145</b>	<b>144,915</b>	<b>106,149</b>	<b>0</b>	<b>132,220</b>

P A R K E R C O U N T Y  
 ADOPTED BUDGET REPORT  
 FISCAL YEAR END:AUGUST 31ST, 2012

10 -GENERAL FUND  
 474 MEDICAL EXAMINER

EXPENDITURES	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 ACTUAL	2011-2012		2012-2013		ADOPTED BUDGET
				CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	JUDGE'S PROPOSED	
CAPITAL EXPENDITURES								
5-474-500-571 ELECTRONIC EQUIPMENT	1,209	0	0	0	0	0	0	0
5-474-500-572 AUTOMOBILES	0	0	2,521	0	0	0	0	0
TOTAL CAPITAL EXPENDITURES	1,209	0	2,521	0	0	0	0	0
TOTAL 474 MEDICAL EXAMINER	235,778	239,398	256,582	250,972	228,226	164,848	0	272,942

P A R K E R C O U N T Y  
 ADOPTED BUDGET REPORT  
 FISCAL YEAR END:AUGUST 31ST, 2012

10 -GENERAL FUND  
 475 COUNTY ATTORNEY

EXPENDITURES	(----- 2011-2012 -----)			(----- 2012-2013 -----)				
	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	JUDGE'S PROPOSED	ADOPTED BUDGET
<b>SALARIES &amp; BENEFITS</b>								
<b>SALARIES &amp; WAGES</b>								
5-475-100-101 ELECTED OFFICIAL-CO ATTOR	120,644	120,644	124,076	120,645	106,723	85,373	0	120,645
5-475-100-103 ASSISTANT COUNTY ATTORNEY	519,683	522,795	519,515	496,059	453,191	252,248	0	510,941
5-475-100-105 INVESTIGATOR	127,890	127,085	127,118	126,817	109,742	82,864	0	130,622
5-475-100-106 INVESTIGATOR CA	31,299	38,004	35,624	38,882	33,273	0	0	40,049
5-475-100-114 LEGAL SECRETARY	36,955	36,955	91,310	190,144	156,789	61,792	0	210,597
5-475-100-115 SECRETARY	165,137	166,585	105,593	14,319	14,319	65,770	0	0
5-475-100-116 OFFICE MANAGER	38,298	37,899	38,298	31,787	21,114	0	0	32,742
5-475-100-120 PART-TIME	5,957	9,440	573	0	0	10,094	0	0
5-475-100-125 RESEARCH COORDINATOR	0	0	0	0	0	0	0	0
5-475-100-156 VICTIMS ASSISTANCE COORD	31,942	32,074	32,074	31,987	27,680	0	0	32,947
5-475-100-185 PARALEGAL	46,553	46,553	46,553	46,427	40,176	0	0	47,820
5-475-100-197 SPECIAL OVERTIME	0	0	0	0	0	0	0	62,500
5-475-100-199 CERTIFICATION PAY	1,419	3,173	3,610	6,900	3,577	0	0	6,900
TOTAL SALARIES & WAGES	1,125,775	1,141,206	1,124,343	1,103,967	966,585	558,141	0	1,195,763

5-475-100-103ASSISTANT COUNTY ATTORNEY CURRENT YEAR NOTES:

This line will show a deficit of \$62,500.00 for fy 11-12 which represents the state supplement that the attorneys recieve on a yearly basis.

<b>BENEFITS</b>								
5-475-100-201 FICA MATCH	85,288	83,487	82,688	86,625	71,058	44,682	0	94,229
5-475-100-202 EMPLOYEE HOSPITALIZATION	223,353	289,196	287,191	314,475	239,905	77,910	0	280,284
5-475-100-203 RETIREMENT PLAN CONTRIBUT	119,753	128,629	135,775	109,740	98,634	47,256	0	134,384
5-475-100-204 WORKERS COMPENSATION INSU	3,146	3,742	3,999	0	3,720	4,935	0	3,800
5-475-100-206 LONGEVITY PAY	6,720	7,380	7,800	8,160	7,560	0	0	6,900
5-475-100-208 AUTO ALLOWANCE	0	0	0	0	0	0	0	0
5-475-100-209 CELL PHONE ALLOWANCE	8,659	8,438	7,776	8,000	6,751	0	0	8,000
5-475-100-211 STATE LONGEVITY	12,231	13,114	14,893	17,280	14,465	0	0	17,280
TOTAL BENEFITS	459,149	533,987	540,122	544,280	442,093	174,783	0	544,877

5-475-100-206LONGEVITY PAY

PERMANENT NOTES:  
 Barker, D 600.00;Barker, F 660.00; Bradford, K 600.00;  
 Cox,J 300.00;  
 Hansen,K 800;Josey,J 540.00;Lane,B  
 720.00;Mutzig,S 420.00;Swaim, S 360.00;Tierce,J  
 960.00;Wilson, B 360.00;Wilson,G 900.00

5-475-100-206LONGEVITY PAY

CURRENT YEAR NOTES:  
 The correct amount for this years longevity pay is \$7,220.00

5-475-100-209CELL PHONE ALLOWANCE

PERMANENT NOTES:

P A R K E R C O U N T Y  
 ADOPTED BUDGET REPORT  
 FISCAL YEAR END:AUGUST 31ST, 2012

10 -GENERAL FUND  
 475 COUNTY ATTORNEY

EXPENDITURES	(----- 2011-2012 -----) (----- 2012-2013 -----)							
	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	JUDGE'S PROPOSED	ADOPTED BUDGET
600.08*13 employees=7801.04 Wilson, B;Edwards, F,Barker, F; Wilson, G;Bradford, K;Lane, B;Gabber, J; Tierce,J; Merhohoff,L; Hanson,K;Hall, M;Barnett, N;Bosser, S								
TOTAL SALARIES & BENEFITS	1,584,925	1,675,193	1,664,466	1,648,247	1,408,677	732,924	0	1,740,640
OPERATING EXPENSES								
5-475-300-310 POSTAGE	2,595	2,407	2,222	2,011	2,011	3,942	0	2,575
5-475-300-330 SUPPLIES	18,980	16,177	13,114	12,000	10,861	12,238	0	12,360
5-475-300-331 GASOLINE, OIL & DIESEL	9,032	10,876	13,483	12,087	12,086	2,784	0	12,800
5-475-300-350 EQUIPMENT REPAIR	0	0	0	0	0	958	0	0
5-475-300-352 AUTO REPAIR	4,856	4,845	1,852	5,000	3,386	0	0	5,150
5-475-300-370 OFFICE EQUIPMENT-NON CAP	0	0	0	0	0	0	0	0
5-475-300-371 ELECTRONIC EQUIPMENT-NON C	0	0	0	0	0	0	0	0
5-475-300-373 AUTOMOBILE EQUIPMENT-NON C	0	0	0	0	0	0	0	0
5-475-300-374 OFFICE FURNITURE-NON CAP	0	0	0	0	0	0	0	0
TOTAL OPERATING EXPENSES	35,463	34,304	30,671	31,098	28,344	19,922	0	32,885
PROFESSIONAL AND SERVICE								
5-475-400-407 CONTINUING LEGAL EDUCATION	0	0	0	0	0	2,162	0	0
5-475-400-408 CONTRACT SERVICES	9,487	8,691	10,017	11,000	9,687	7,500	0	11,330
5-475-400-415 TRAINING SCHOOLS & SEMINAR	27,095	21,642	10,912	9,800	5,852	421	0	10,300
5-475-400-420 TELEPHONE	4,966	5,465	3,757	2,710	2,280	8,820	0	7,417
5-475-400-425 TRAVEL	0	0	0	0	0	7,274	0	0
5-475-400-430 ADVERTISING	0	0	0	0	0	0	0	260
5-475-400-450 OFFICE EQUIPMENT REPAIR	0	0	0	0	0	0	0	0
5-475-400-451 RADIO MAINTENANCE	154	135	117	290	112	624	0	300
5-475-400-480 DUES & SUBSCRIPTIONS	4,058	3,799	8,931	12,168	10,942	1,712	0	4,120
5-475-400-481 BOOKS & PUBLICATIONS	19,837	22,822	16,614	12,603	6,243	14,047	0	15,450
5-475-400-482 BONDS	313	192	142	71	71	284	0	361
5-475-400-490 WITNESS EXPENSE	5	670	0	125	125	0	0	1,030
5-475-400-495 INSURANCE	0	0	0	0	0	0	0	0
5-475-400-497 TRIAL COSTS	802	1,299	719	386	386	0	0	1,442
5-475-400-498 STATEMENT OF FACTS	0	0	22	0	0	0	0	260
5-475-400-499 MISCELLANEOUS	0	0	0	0	0	0	0	0
TOTAL PROFESSIONAL AND SERVICE	66,715	64,714	51,230	49,153	35,698	42,844	0	52,270
CAPITAL EXPENDITURES								
5-475-500-570 OFFICE EQUIPMENT	1,170	0	0	0	0	0	0	0
5-475-500-571 ELECTRONIC EQUIPMENT	0	0	0	0	0	0	0	11,000
5-475-500-572 AUTOMOBILES	0	0	0	0	0	0	0	0
5-475-500-590 OFFICE FURNITURE	0	0	0	0	0	0	0	0
TOTAL CAPITAL EXPENDITURES	1,170	0	0	0	0	0	0	11,000
TOTAL 475 COUNTY ATTORNEY	1,688,272	1,774,211	1,746,367	1,728,498	1,472,719	795,690	0	1,836,795

10 -GENERAL FUND  
 476 DISTRICT ATTORNEY

EXPENDITURES	(----- 2011-2012 -----)			(----- 2012-2013 -----)				
	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	JUDGE'S PROPOSED	ADOPTED BUDGET
<b>SALARIES &amp; BENEFITS</b>								
<b>SALARIES &amp; WAGES</b>								
5-476-100-101 ELECTED OFFICIAL-DIST ATT	0	0	0	0	0	0	0	0
5-476-100-103 ASSISTANT DISTRICT ATTORN	449,990	471,902	527,784	507,636	456,385	214,987	0	522,866
5-476-100-105 INVESTIGATOR	164,866	174,543	150,923	175,752	151,819	70,788	0	181,025
5-476-100-114 LEGAL SECRETARY	31,878	63,234	63,752	62,967	54,503	24,855	0	64,028
5-476-100-115 SECRETARY	23,158	23,158	23,105	19,541	11,547	21,256	0	22,424
5-476-100-116 OFFICE MANAGER	39,915	39,729	39,447	43,537	37,410	0	0	44,278
5-476-100-119 GRAND JURY BAILIFF	550	286	939	1,200	1,025	0	0	1,200
5-476-100-120 PART-TIME	0	0	0	0	0	0	0	0
5-476-100-156 VICTIMS ASSISTANCE COORD.	32,633	32,633	32,633	32,545	28,163	23,894	0	33,522
TOTAL SALARIES & WAGES	742,991	805,485	838,583	843,178	740,852	355,780	0	869,343

5-476-100-103ASSISTANT DISTRICT ATTORNEPERMANENT NOTES:  
 add grant position for ADA to full time county employee and  
 set salary at same as most recent ADA added

5-476-100-103ASSISTANT DISTRICT ATTORNENEXT YEAR NOTES:  
 As we discussed in our budget meeting, the legislature was  
 discussing reducing our State Prosecutor's supplement by  
 \$11,950. The legislature has since made the cut. The money  
 cut was used to supplement two ADA positions. Therefore, we  
 are asking that the Court add the same amount so that the  
 employees will not have to take a pay cut.

5-476-100-105INVESTIGATOR  
 NEXT YEAR NOTES:  
 After James Rutledge retired we were requested to leave the  
 position vacant for 3 months. We complied with the request  
 and our budget was accordingly reduced. We were also told  
 to remind the Court to adjust the line item back to the  
 regular amount for this year, which our number reflects.

5-476-100-114LEGAL SECRETARY  
 PERMANENT NOTES:  
 Made grant position a full time county position with a  
 salary comparable to what she was getting from the grant and  
 a supplement.

5-476-100-115SECRETARY  
 NEXT YEAR NOTES:  
 I am requesting that the receptionist position be moved up a  
 step and grade to a legal secretary position. With the  
 growth in the office, the person in that position not only  
 answers the phone but also performs many secretarial  
 responsibilities.

5-476-100-116OFFICE MANAGER  
 NEXT YEAR NOTES:

10 -GENERAL FUND  
 476 DISTRICT ATTORNEY

EXPENDITURES	(----- 2011-2012 -----) (----- 2012-2013 -----)							
	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	JUDGE'S PROPOSED	ADOPTED BUDGET
As we discussed in our budget meeting, the legislature was discussing reducing our State Prosecutor's supplement by \$11,950. The legislature has since made the cut. The money out was used to supplement two ADA positions and the Office Manager position. Therefore, we are asking that the Court add the same amount so that the employees will not have to take a pay cut.								
<b>BENEFITS</b>								
5-476-100-201 FICA MATCH	55,598	60,142	62,871	66,050	54,201	27,218	0	67,465
5-476-100-202 EMPLOYEE HOSPITALIZATION	134,405	198,240	200,832	213,325	172,042	50,085	0	192,434
5-476-100-203 RETIREMENT PLAN CONTRIBUT	78,474	90,855	102,585	82,336	74,812	29,140	0	96,214
5-476-100-204 WORKERS COMPENSATION INSU	1,825	1,800	2,398	1,830	3,053	3,351	0	1,830
5-476-100-206 LONGEVITY PAY	7,680	8,220	8,760	7,260	7,260	0	0	6,240
5-476-100-208 AUTO ALLOWANCE	5,615	5,615	123	0	0	2,800	0	0
5-476-100-209 CELL PHONE ALLOWANCE	3,017	3,835	3,110	6,300	5,453	0	0	6,300
TOTAL BENEFITS	286,615	368,707	380,679	377,101	316,821	112,594	0	370,483
5-476-100-206LONGEVITY PAY	NEXT YEAR NOTES: After confusion last year about the longevity amount, the number this year reflects the correct amount the employees should be compensated.							
5-476-100-209CELL PHONE ALLOWANCE	PERMANENT NOTES: Addition to cover investigator's cell phone, Stephen Jones							
5-476-100-209CELL PHONE ALLOWANCE	NEXT YEAR NOTES: After confusion last year about the cell phone allowance, the number this year reflects the correct amount the employees should be compensated.							
TOTAL SALARIES & BENEFITS	1,029,605	1,174,192	1,219,262	1,220,279	1,057,673	468,374	0	1,239,826
<b>OPERATING EXPENSES</b>								
5-476-300-310 POSTAGE	3,006	2,283	1,947	2,500	1,730	1,888	0	2,500
5-476-300-330 SUPPLIES	7,711	9,068	8,022	8,500	6,576	3,935	0	8,500
5-476-300-331 GASOLINE, OIL & DIESEL	5,180	5,067	6,742	7,000	6,530	1,650	0	7,000
5-476-300-337 TIRES	0	0	0	0	0	0	0	0
5-476-300-350 EQUIPMENT REPAIR	0	0	0	0	0	0	0	0
5-476-300-352 AUTO REPAIR	227	137	40	1,000	239	110	0	1,000
5-476-300-370 OFFICE EQUIPMENT-NON CAP	0	0	0	0	0	0	0	0
5-476-300-371 ELECTRONIC EQUIPMENT-NON C	0	0	0	0	0	0	0	2,500
5-476-300-373 AUTOMOBILE EQUIPMENT-NON C	0	0	0	0	0	0	0	0
5-476-300-374 OFFICE FURNITURE-NON CAP	0	0	0	0	0	0	0	0
TOTAL OPERATING EXPENSES	16,125	16,554	16,750	19,000	15,075	7,583	0	21,500



P A R K E R C O U N T Y  
 ADOPTED BUDGET REPORT  
 FISCAL YEAR END:AUGUST 31ST, 2012

10 -GENERAL FUND  
 490 ELECTION

EXPENDITURES	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 ACTUAL	----- 2011-2012 -----)			----- 2012-2013 -----)	
				CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	JUDGE'S PROPOSED	ADOPTED BUDGET
<b>SALARIES &amp; BENEFITS</b>								
<b>SALARIES &amp; WAGES</b>								
5-490-100-102 APPOINTED OFFICIAL-ELECTI	0	0	0	0	0	0	0	0
5-490-100-103 CHIEF DEPUTIES, 1ST ASSIS	74,124	65,883	36,099	36,001	31,154	0	0	37,082
5-490-100-106 DEPUTIES	60,817	59,951	59,916	59,756	51,709	57,875	0	61,549
5-490-100-120 PART-TIME	65,620	83,218	74,114	65,000	76,258	48,762	0	65,000
5-490-100-130 ELECTION JUDGES AND CLERK	100,183	121,128	75,866	135,000	112,116	0	0	135,000
TOTAL SALARIES & WAGES	300,743	330,179	245,995	295,757	271,237	106,637	0	298,631
<b>BENEFITS</b>								
5-490-100-201 FICA MATCH	18,903	19,815	15,994	14,750	18,576	4,228	0	22,892
5-490-100-202 EMPLOYEE HOSPITALIZATION	48,821	47,165	45,382	49,225	41,328	14,389	0	41,924
5-490-100-203 RETIREMENT PLAN CONTRIBUT	13,941	14,614	11,324	10,975	8,209	4,036	0	32,647
5-490-100-204 WORKERS COMPENSATION INSU	546	573	450	550	374	184	0	550
5-490-100-206 LONGEVITY PAY	1,440	1,500	0	0	0	0	0	600
5-490-100-208 AUTO ALLOWANCE	0	0	0	0	0	0	0	0
5-490-100-209 CELL PHONE ALLOWANCE	0	0	0	0	0	0	0	0
TOTAL BENEFITS	83,652	83,666	73,150	75,500	68,487	22,837	0	98,613
TOTAL SALARIES & BENEFITS	384,394	413,846	319,145	371,257	339,723	129,474	0	397,244
<b>OPERATING EXPENSES</b>								
5-490-300-310 POSTAGE	25,824	24,611	21,417	22,600	22,847	215	0	20,000
5-490-300-330 SUPPLIES	31,982	29,316	18,139	8,800	7,938	15,824	0	10,000
5-490-300-370 OFFICE EQUIPMENT-NON CAP	0	0	0	0	0	0	0	0
5-490-300-371 ELECTRONIC EQUIPMENT-NON C	0	0	0	0	0	0	0	0
5-490-300-374 OFFICE FURNITURE-NON CAP	0	0	0	0	0	0	0	0
TOTAL OPERATING EXPENSES	57,805	53,927	39,555	31,400	30,785	16,039	0	30,000
<b>PROFESSIONAL AND SERVICE</b>								
5-490-400-408 CONTRACT SERVICES	39,379	79,372	56,473	41,934	41,859	0	0	47,000
5-490-400-415 TRAINING SCHOOLS & SEMINAR	2,734	810	285	1,500	658	0	0	1,500
5-490-400-420 TELEPHONE	0	0	0	3,672	3,080	0	0	3,000
5-490-400-425 TRAVEL	8,776	755	775	1,000	975	2	0	1,000
5-490-400-430 ADVERTISING	147	693	2,527	3,000	2,051	207	0	3,500
5-490-400-450 OFFICE EQUIPMENT REPAIR	0	63	0	0	0	0	0	0
5-490-400-460 OFFICE & EQUIPMENT RENTAL	933	1,510	0	828	0	81	0	4,500
5-490-400-480 DUES & SUBSCRIPTIONS	275	455	321	500	321	0	0	500
5-490-400-481 BOOKS & PUBLICATIONS	665	0	648	750	0	0	0	750
5-490-400-482 BONDS	0	0	0	200	0	0	0	200
5-490-400-499 MISCELLANEOUS	0	0	0	0	0	0	0	0
TOTAL PROFESSIONAL AND SERVICE	52,908	83,659	61,029	53,384	48,943	290	0	61,950

P A R K E R C O U N T Y  
 ADOPTED BUDGET REPORT  
 FISCAL YEAR END:AUGUST 31ST, 2012

10 -GENERAL FUND  
 490 ELECTION

EXPENDITURES	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 ACTUAL	2011-2012		2012-2013		ADOPTED BUDGET
				CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	JUDGE'S PROPOSED	
CAPITAL EXPENDITURES								
5-490-500-570 OFFICE EQUIPMENT	0	0	0	0	0	0	0	0
5-490-500-571 ELECTRONIC EQUIPMENT	15,617	0	0	0	0	0	0	0
5-490-500-590 OFFICE FURNITURE	1,474	2,957	0	0	0	0	0	0
5-490-500-593 ELECTION EQUIPMENT	0	5,045	0	0	0	0	0	0
TOTAL CAPITAL EXPENDITURES	17,091	8,002	0	0	0	0	0	0
TOTAL 490 ELECTION	512,200	559,434	419,729	456,041	419,452	145,803	0	489,194

P A R K E R C O U N T Y  
 ADOPTED BUDGET REPORT  
 FISCAL YEAR END:AUGUST 31ST, 2012

10 -GENERAL FUND  
 495 COUNTY AUDITOR

EXPENDITURES	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 ACTUAL	2011-2012			2012-2013	
				CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	JUDGE'S PROPOSED	ADOPTED BUDGET
<b>SALARIES &amp; BENEFITS</b>								
<b>SALARIES &amp; WAGES</b>								
5-495-100-102 APPOINTED OFFICIAL-AUDITO	86,737	86,737	86,737	86,500	74,855	79,739	0	89,095
5-495-100-103 FIRST ASST. COUNTY AUDITO	51,181	51,181	51,181	53,530	46,275	114,754	0	55,136
5-495-100-104 GL ACCOUNTS AUDITOR	43,370	43,370	43,370	45,359	39,212	0	0	46,720
5-495-100-106 ASST AUDITOR - PAYABLES	33,574	35,461	34,403	37,088	30,536	25,622	0	38,201
5-495-100-107 ACCOUNTING CLERK	34,429	34,429	34,429	36,008	31,128	0	0	37,088
5-495-100-116 ASST- INTERNAL AUDITOR	41,362	41,362	41,362	43,259	37,396	0	0	44,557
5-495-100-120 PART-TIME	11,589	15,084	10,936	10,000	8,217	0	0	10,000
TOTAL SALARIES & WAGES	302,242	307,625	302,418	311,744	267,619	220,115	0	320,797
<b>BENEFITS</b>								
5-495-100-201 FICA MATCH	22,252	22,506	21,799	23,848	19,026	16,308	0	24,734
5-495-100-202 EMPLOYEE HOSPITALIZATION	57,084	71,189	80,723	84,525	72,846	31,775	0	85,761
5-495-100-203 RETIREMENT PLAN CONTRIBUT	31,416	33,925	35,792	30,987	26,565	16,508	0	35,274
5-495-100-204 WORKERS COMPENSATION INSU	799	830	801	750	623	758	0	750
5-495-100-206 LONGEVITY PAY	420	480	1,140	1,920	1,920	0	0	2,520
5-495-100-208 AUTO ALLOWANCE	0	0	0	0	0	0	0	0
TOTAL BENEFITS	111,971	128,930	140,255	142,030	120,979	65,349	0	149,039
TOTAL SALARIES & BENEFITS	414,213	436,555	442,673	453,774	388,598	285,464	0	469,836
<b>OPERATING EXPENSES</b>								
5-495-300-309 SPECIAL DELIVERY SERVICE	0	0	0	150	0	0	0	150
5-495-300-310 POSTAGE	222	166	164	250	207	291	0	250
5-495-300-330 SUPPLIES	1,340	1,810	1,863	1,300	745	2,035	0	1,300
5-495-300-370 OFFICE EQUIPMENT-NON CAP	0	0	0	0	0	0	0	0
5-495-300-371 ELECTRONIC EQUIPMENT-NON C	0	0	0	2,000	207	0	0	1,500
5-495-300-374 OFFICE FURNITURE-NON CAP	0	0	0	0	0	0	0	0
TOTAL OPERATING EXPENSES	1,562	1,976	2,027	3,700	1,159	2,326	0	3,200
<b>PROFESSIONAL AND SERVICE</b>								
5-495-400-408 CONTRACT SERVICES	0	0	1,218	1,280	0	0	0	1,280
5-495-400-415 TRAINING SCHOOLS & SEMINAR	7,460	6,499	6,116	7,575	1,107	308	0	7,575
5-495-400-420 TELEPHONE	0	306	456	480	343	0	0	480
5-495-400-425 TRAVEL	0	0	0	0	0	1,094	0	0
5-495-400-430 ADVERTISING	69	101	64	456	38	0	0	456
5-495-400-440 UTILITIES	272	212	256	250	207	0	0	250
5-495-400-450 OFFICE EQUIPMENT REPAIR	0	532	215	300	0	0	0	300
5-495-400-480 DUES & SUBSCRIPTIONS	457	396	451	650	451	818	0	650
5-495-400-481 BOOKS & PUBLICATIONS	0	107	0	300	0	341	0	300
5-495-400-482 BONDS	50	50	50	100	50	81	0	100
5-495-400-499 MISCELLANEOUS	0	0	0	250	0	0	0	250
TOTAL PROFESSIONAL AND SERVICE	8,307	8,203	8,826	11,641	2,196	2,642	0	11,641



P A R K E R C O U N T Y  
 ADOPTED BUDGET REPORT  
 FISCAL YEAR END:AUGUST 31ST, 2012

10 -GENERAL FUND  
 497 TREASURER

EXPENDITURES	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 ACTUAL	(----- 2011-2012 -----)			(----- 2012-2013 -----)	
				CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	JUDGE'S PROPOSED	ADOPTED BUDGET
<b>SALARIES &amp; BENEFITS</b>								
<b>SALARIES &amp; WAGES</b>								
5-497-100-101 ELECTED OFFICIAL-CO TREAS	73,499	73,499	76,326	73,500	65,018	43,946	0	73,500
5-497-100-103 CHIEF DEPUTIES, 1ST ASSIS	40,993	40,630	40,630	40,520	35,064	30,010	0	41,736
5-497-100-106 DEPUTIES	51,787	33,818	33,818	33,727	29,185	26,927	0	34,739
5-497-100-120 PART-TIME	0	0	0	0	0	0	0	0
5-497-100-160 PAYROLL ADMINISTRATOR	35,432	35,048	35,048	34,954	30,247	0	0	36,003
TOTAL SALARIES & WAGES	201,712	182,995	185,822	182,701	159,515	100,883	0	185,978
<b>BENEFITS</b>								
5-497-100-201 FICA MATCH	14,985	12,723	13,041	13,125	11,073	7,291	0	14,407
5-497-100-202 EMPLOYEE HOSPITALIZATION	53,305	65,453	69,136	73,010	63,211	20,613	0	74,255
5-497-100-203 RETIREMENT PLAN CONTRIBUT	21,452	20,574	21,841	18,160	15,917	7,564	0	20,546
5-497-100-204 WORKERS COMPENSATION INSU	546	504	489	550	373	345	0	550
5-497-100-206 LONGEVITY PAY	3,300	2,820	2,100	3,180	2,220	0	0	2,340
5-497-100-209 CELL PHONE ALLOWANCE	1,000	1,000	0	0	0	0	0	0
TOTAL BENEFITS	94,587	103,074	106,606	108,025	92,793	35,813	0	112,098
TOTAL SALARIES & BENEFITS	296,299	286,069	292,427	290,726	252,308	136,696	0	298,076
<b>OPERATING EXPENSES</b>								
5-497-300-310 POSTAGE	4,451	4,424	3,956	3,496	3,157	3,701	0	4,000
5-497-300-330 SUPPLIES	4,560	2,999	2,776	2,673	2,502	1,047	0	3,200
5-497-300-370 OFFICE EQUIPMENT-NON CAP	0	0	0	0	0	0	0	0
5-497-300-371 ELECTRONIC EQUIPMENT-NON C	0	0	0	0	0	0	0	500
5-497-300-374 OFFICE FURNITURE-NON CAP	0	0	0	0	0	0	0	0
TOTAL OPERATING EXPENSES	9,011	7,423	6,732	6,169	5,659	4,748	0	7,700
<b>PROFESSIONAL AND SERVICE</b>								
5-497-400-408 CONTRACT SERVICES	713	800	800	850	0	0	0	927
5-497-400-415 TRAINING SCHOOLS & SEMINAR	5,255	2,434	2,115	2,829	2,362	1,449	0	2,000
5-497-400-420 TELEPHONE	0	0	0	0	0	570	0	0
5-497-400-425 TRAVEL	0	0	0	0	0	3,497	0	0
5-497-400-430 ADVERTISING	0	0	0	0	0	0	0	0
5-497-400-450 OFFICE EQUIPMENT REPAIR	0	0	0	0	0	0	0	0
5-497-400-480 DUES & SUBSCRIPTIONS	250	509	450	425	425	623	0	550
5-497-400-481 BOOKS & PUBLICATIONS	0	0	0	27	26	0	0	27
5-497-400-482 BONDS	100	100	1,343	100	100	117	0	200
5-497-400-499 MISCELLANEOUS	0	0	0	0	0	0	0	0
TOTAL PROFESSIONAL AND SERVICE	6,318	3,843	4,708	4,231	2,913	6,256	0	3,704

P A R K E R C O U N T Y  
 ADOPTED BUDGET REPORT  
 FISCAL YEAR END:AUGUST 31ST, 2012

10 -GENERAL FUND  
 497 TREASURER

EXPENDITURES	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 ACTUAL	2011-2012		2012-2013		ADOPTED BUDGET
				CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	JUDGE'S PROPOSED	
CAPITAL EXPENDITURES								
5-497-500-570 OFFICE EQUIPMENT	0	0	0	0	0	0	0	0
5-497-500-571 ELECTRONIC EQUIPMENT	0	0	0	0	0	0	0	10,000
5-497-500-590 OFFICE FURNITURE	0	0	0	0	0	0	0	0
TOTAL CAPITAL EXPENDITURES	0	0	0	0	0	0	0	10,000
TOTAL 497 TREASURER	311,628	297,334	303,868	301,126	260,880	147,700	0	319,480

10 -GENERAL FUND  
 499 TAX ASSESS/COLLECTOR

EXPENDITURES	(----- 2011-2012 -----)			(----- 2012-2013 -----)				
	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	JUDGE'S PROPOSED	ADOPTED BUDGET
<b>SALARIES &amp; BENEFITS</b>								
<b>SALARIES &amp; WAGES</b>								
5-499-100-101 ELECTED OFFICIAL-TAX ASSE	73,491	73,499	76,326	73,500	65,018	41,505	0	73,500
5-499-100-103 CHIEF DEPUTIES, 1ST ASSIS	73,009	73,263	73,263	74,480	63,227	56,926	0	76,714
5-499-100-106 DEPUTIES	314,805	324,190	290,679	279,595	253,784	248,100	0	304,663
5-499-100-120 PART-TIME	0	0	3,690	0	0	0	0	0
5-499-100-131 BOOKKEEPER	34,429	34,429	34,429	34,335	29,713	27,399	0	35,365
TOTAL SALARIES & WAGES	495,734	505,381	478,387	461,910	411,742	373,930	0	490,242
<b>BENEFITS</b>								
5-499-100-201 FICA MATCH	37,236	36,664	34,890	34,875	29,817	28,804	0	37,802
5-499-100-202 EMPLOYEE HOSPITALIZATION	136,558	189,703	170,934	182,850	159,020	77,910	0	185,555
5-499-100-203 RETIREMENT PLAN CONTRIBUT	51,768	55,824	56,227	47,434	41,109	30,842	0	53,911
5-499-100-204 WORKERS COMPENSATION INSU	1,294	1,370	1,268	1,875	959	1,339	0	1,875
5-499-100-206 LONGEVITY PAY	1,800	2,640	3,240	3,540	3,540	0	0	3,900
5-499-100-209 CELL PHONE ALLOWANCE	1,000	1,000	0	0	0	0	0	0
TOTAL BENEFITS	229,656	287,201	266,559	270,574	234,445	138,895	0	283,043
TOTAL SALARIES & BENEFITS	725,391	792,582	744,946	732,484	646,187	512,825	0	773,285
<b>OPERATING EXPENSES</b>								
5-499-300-310 POSTAGE	14,218	14,406	15,701	14,500	13,263	8,798	0	14,500
5-499-300-329 OIL, FILTERS, TUNE-UPS	0	0	0	0	0	0	0	0
5-499-300-330 SUPPLIES	9,614	8,544	7,212	9,000	5,685	10,000	0	9,000
5-499-300-331 GASOLINE, OIL & DIESEL	0	0	0	0	0	0	0	0
5-499-300-337 TIRES	0	0	0	0	0	0	0	0
5-499-300-347 EQUIPMENT LEASE	7,200	4,200	2,100	4,200	0	0	0	4,200
5-499-300-352 AUTO REPAIR	40	0	0	0	0	0	0	0
5-499-300-370 OFFICE EQUIPMENT-NON CAP	0	0	0	0	0	0	0	0
5-499-300-371 ELECTRONIC EQUIPMENT-NON C	0	0	0	0	0	0	0	0
5-499-300-374 OFFICE FURNITURE-NON CAP	0	0	0	0	0	0	0	0
TOTAL OPERATING EXPENSES	31,072	27,150	25,013	27,700	18,949	18,798	0	27,700
<b>PROFESSIONAL AND SERVICE</b>								
5-499-400-415 TRAINING SCHOOLS & SEMINAR	1,987	2,876	326	500	478	0	0	500
5-499-400-420 TELEPHONE	0	0	0	0	0	669	0	0
5-499-400-425 TRAVEL	0	0	0	0	0	2,649	0	0
5-499-400-430 ADVERTISING	0	0	0	0	0	0	0	0
5-499-400-450 OFFICE EQUIPMENT REPAIR	0	0	0	0	0	97	0	0
5-499-400-480 DUES & SUBSCRIPTIONS	283	205	125	250	0	672	0	250
5-499-400-482 BONDS	929	929	929	946	929	1,504	0	946
TOTAL PROFESSIONAL AND SERVICE	3,199	4,010	1,380	1,696	1,407	5,591	0	1,696



10 -GENERAL FUND  
 510 BUILDING & GROUNDS

EXPENDITURES	(----- 2011-2012 -----) (----- 2012-2013 -----)							
	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	JUDGE'S PROPOSED	ADOPTED BUDGET

SALARIES & BENEFITS

SALARIES & WAGES

5-510-100-102 APPOINTED OFFICIAL-B&G	58,955	58,955	58,955	58,794	50,879	45,595	0	60,558
5-510-100-117 CUSTODIAN / MAINTENANCE A	145,745	150,796	139,207	134,020	114,551	77,556	0	138,041
5-510-100-121 MAINTENANCE TECH	120,291	120,375	120,351	120,045	103,885	71,298	0	123,646
5-510-100-125 MAINTENANCE II	88,551	88,551	88,551	88,310	73,614	13,080	0	90,959
5-510-100-130 MAINTENANCE SUPERVISOR	52,998	52,998	52,998	52,854	45,738	35,572	0	54,440
5-510-100-132 LAWN CARE TECH	36,068	54,793	71,705	35,971	32,388	29,496	0	37,050
5-510-100-156 OFFICE MANAGER	37,182	37,182	37,182	37,081	32,089	0	0	38,193
5-510-100-157 SECRETARY	0	0	0	0	0	22,920	0	0
TOTAL SALARIES & WAGES	539,790	563,649	568,948	527,075	453,143	295,517	0	542,887

5-510-100-132LAWN CARE TECH

PERMANENT NOTES:

salary adjusted for additional tech that was hired mid yr.

5-510-100-156OFFICE MANAGER

PERMANENT NOTES:

B&G Director requesting raise to exceed the 6% for office mgr position, in line w/ Precinct Mgrs.

BENEFITS

5-510-100-201 FICA MATCH	40,030	41,276	41,107	38,175	32,579	22,590	0	41,940
5-510-100-202 EMPLOYEE HOSPITALIZATION	172,992	206,262	220,850	222,925	179,090	66,508	0	202,914
5-510-100-203 RETIREMENT PLAN CONTRIBUT	57,123	63,064	68,549	51,680	46,305	22,094	0	59,812
5-510-100-204 WORKERS COMPENSATION INSU	13,715	14,619	14,502	13,936	10,230	12,979	0	13,936
5-510-100-206 LONGEVITY PAY	2,880	3,240	4,200	4,200	5,280	0	0	5,340
5-510-100-209 CELL PHONE ALLOWANCE	4,212	4,212	4,212	0	3,566	0	0	0
TOTAL BENEFITS	290,952	332,673	353,420	330,916	277,050	124,171	0	323,942

5-510-100-201FICA MATCH

PERMANENT NOTES:

Fica, Hospitalization, Retirement & Workers Comp not going to be accurate. We have an additional employee not included in last yrs figures and one custodian that we want to raise the salary to be equal to the other 6 custodian salaries.

TOTAL SALARIES & BENEFITS	830,742	896,322	922,368	857,991	730,193	419,688	0	866,829
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OPERATING EXPENSES

5-510-300-310 POSTAGE	9	30	13	97	8	12	0	97
5-510-300-325 UNIFORMS	762	1,017	1,283	1,000	541	0	0	1,000
5-510-300-330 SUPPLIES	8,443	9,310	9,630	10,500	9,277	4,019	0	10,500
5-510-300-331 GASOLINE, OIL & DIESEL	14,945	17,219	19,815	26,000	18,955	7,094	0	20,000
5-510-300-332 SMALL TOOLS	8,118	3,313	674	2,500	1,821	933	0	2,500
5-510-300-337 TIRES	1,140	1,187	529	2,500	992	118	0	2,500
5-510-300-338 JANITORIAL SUPPLIES	23,731	20,960	19,749	25,000	18,047	15,903	0	25,000
5-510-300-350 EQUIPMENT REPAIR	4,491	3,350	6,443	7,000	2,269	15,016	0	7,000

P A R K E R C O U N T Y  
 ADOPTED BUDGET REPORT  
 FISCAL YEAR END:AUGUST 31ST, 2012

10 -GENERAL FUND  
 510 BUILDING & GROUNDS

EXPENDITURES	2008-2009	2009-2010	2010-2011	(----- 2011-2012 -----)			(----- 2012-2013 -----)	
	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	JUDGE'S PROPOSED	ADOPTED BUDGET
5-510-300-351 BUILDING MAINTENANCE	75,266	77,704	72,341	90,000	47,186	67,213	0	90,000
5-510-300-352 AUTO REPAIR	2,863	2,215	3,472	7,000	5,145	0	0	4,000
5-510-300-353 LAWN CARE SERVICES	5,482	2,264	1,021	3,000	1,662	1,683	0	3,000
5-510-300-361 SERVICE CONTRACTS	22,056	27,096	18,008	25,000	20,255	5,754	0	30,000
5-510-300-362 A.D.A. COMPLIANCE	0	0	0	0	0	0	0	0
5-510-300-367 GROUNDS EQUIPMENT-NON CAP	0	0	0	0	0	0	0	0
5-510-300-368 SAFETY EQUIPMENT-NON CAP	0	0	0	0	0	0	0	0
5-510-300-370 OFFICE EQUIPMENT-NON CAP	0	0	0	0	0	0	0	0
5-510-300-371 ELECTRONIC EQUIPMENT-NON C	0	0	0	0	0	0	0	0
5-510-300-373 AUTOMOBILE EQUIPMENT-NON C	0	0	0	0	0	0	0	0
5-510-300-374 OFFICE FURNITURE-NON CAP	0	0	0	0	0	0	0	0
5-510-300-375 SECURITY EQUIPMENT-NON CAP	0	0	0	0	0	0	0	0
TOTAL OPERATING EXPENSES	167,306	165,664	152,978	199,597	126,159	117,745	0	195,597
PROFESSIONAL AND SERVICE								
5-510-400-415 TRAINING SCHOOLS & SEMINAR	0	0	0	0	0	165	0	0
5-510-400-420 TELEPHONE	340	0	0	0	0	3,068	0	0
5-510-400-425 TRAVEL	0	0	0	0	0	0	0	0
5-510-400-440 UTILITIES	341,598	250,927	228,547	317,200	160,610	153,960	0	325,000
5-510-400-451 RADIO MAINTENANCE	0	0	0	0	0	0	0	0
5-510-400-480 DUES & SUBSCRIPTIONS	19	18	0	200	170	0	0	200
5-510-400-499 MISCELLANEOUS	0	0	0	0	0	0	0	0
TOTAL PROFESSIONAL AND SERVICE	341,957	250,946	228,547	317,400	160,780	157,193	0	325,200
CAPITAL EXPENDITURES								
5-510-500-550 COURTHOUSE REMODELING & RE	0	11,055	6,334	0	0	0	0	25,000
5-510-500-567 GROUNDS EQUIPMENT	360	0	243	1,500	0	0	0	1,500
5-510-500-571 ELECTRONIC EQUIPMENT	103	541	0	0	0	0	0	0
5-510-500-572 AUTOMOBILES	7,500	0	0	35,000	27,988	0	0	0
5-510-500-575 COURTHOUSE SECURITY EQUIPM	0	0	0	0	0	0	0	0
5-510-500-590 OFFICE FURNITURE	3,831	0	0	1,800	1,790	0	0	3,000
5-510-500-596 BUILDING ANNEX	70,354	30,859	68,567	47,000	40,431	28,000	0	50,000
TOTAL CAPITAL EXPENDITURES	82,148	42,455	75,144	85,300	70,209	28,000	0	79,500
TOTAL 510 BUILDING & GROUNDS	1,422,152	1,355,387	1,379,037	1,460,288	1,087,341	722,626	0	1,467,126

10 -GENERAL FUND  
 512 JAIL

EXPENDITURES	2008-2009	2009-2010	2010-2011	(----- 2011-2012 -----)		(----- 2012-2013 -----)		
	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	JUDGE'S PROPOSED	ADOPTED BUDGET
<b>SALARIES &amp; BENEFITS</b>								
<b>SALARIES &amp; WAGES</b>								
5-512-100-106 DEPUTIES - JAILERS	0	0	0	0	0	738,248	0	0
5-512-100-116 CLERK	41,867	30,528	12,346	0	0	0	0	0
5-512-100-120 PART-TIME	651	136	6,572	0	0	0	0	0
5-512-100-123 JAIL ADMINISTRATOR	60,225	60,225	35,818	0	0	47,508	0	0
5-512-100-124 ADMINISTRATIVE ASSISTANT	35,879	35,879	26,785	0	0	30,883	0	0
5-512-100-125 JAIL CONTROLLER	0	0	0	0	0	0	0	0
5-512-100-126 JAIL BOND CLERK	19,127	29,892	30,047	29,966	25,931	26,093	0	0
5-512-100-127 SERGEANTS	0	0	0	0	0	122,897	0	0
5-512-100-140 CLERK/WORK RELEASE	0	0	0	0	0	0	0	0
5-512-100-141 JAIL CORPORALS	0	0	0	0	0	72,745	0	0
5-512-100-142 JAIL TRANSPORT DEPUTY COR	0	0	0	0	0	45,009	0	0
5-512-100-143 JAIL TRANSPORT SERGEANT	0	0	0	0	0	0	0	0
5-512-100-144 LT-JAIL	0	0	0	0	0	46,352	0	0
5-512-100-155 JAIL TRANSPORT DEPUTIES	0	0	0	0	0	195,822	0	0
5-512-100-197 SPECIAL OVERTIME	0	0	0	0	0	0	0	0
5-512-100-199 CERTIFICATION PAY	1,805	1,805	1,078	0	0	0	0	0
<b>TOTAL SALARIES &amp; WAGES</b>	<b>159,554</b>	<b>158,465</b>	<b>112,646</b>	<b>29,966</b>	<b>25,931</b>	<b>1,325,557</b>	<b>0</b>	<b>0</b>

5-512-100-106DEPUTIES - JAILERS PERMANENT NOTES:  
 None.

5-512-100-116CLERK PERMANENT NOTES:  
 One (1) new Clerk position to track pen packets.Was granted in 2009/10 Budget. Position vacated May 1, 2011.

5-512-100-116CLERK CURRENT YEAR NOTES:  
 2011/12 This position vacated May 1 2011. CEC may pick up as part time.

5-512-100-120PART-TIME PERMANENT NOTES:  
 G. Hawkins at 10.00hr  
 Not budgeted. She is paid from Commissary Funds  
 Position vacated May 1, 2011

5-512-100-120PART-TIME CURRENT YEAR NOTES:  
 2011/12 Part Time to be paid by CEC effective May 1 , 2011.  
 County Costs vacated

5-512-100-123JAIL ADMINISTRATOR PERMANENT NOTES:  
 Jail Administrator/Captain  
 Position vacated May 1, 2011.

5-512-100-123JAIL ADMINISTRATOR CURRENT YEAR NOTES:

10 -GENERAL FUND  
 512 JAIL

EXPENDITURES	2008-2009	2009-2010	2010-2011	CURRENT	2011-2012	PROJECTED	JUDGE'S	ADOPTED
	ACTUAL	ACTUAL	ACTUAL	BUDGET	Y-T-D ACTUAL	YEAR END	PROPOSED	BUDGET
	2011/12 Duties merged to CEC May 1, 2011. Position Vacated by Sheriff's Office. Captain Griever to CHS 567/10 as Sergeant.							
5-512-100-124ADMINISTRATIVE ASSISTANT	PERMANENT NOTES: No change. Position vacated May 1 2011.							
5-512-100-124ADMINISTRATIVE ASSISTANT	CURRENT YEAR NOTES: Position vacated - to be paid full time by CEC May 1, 2011.							
5-512-100-125JAIL CONTROLLER	PERMANENT NOTES: N/A							
5-512-100-126JAIL BOND CLERK	PERMANENT NOTES: Only paid position from Sheriff's Budget remaining in Jail as of May 1, 2011.							
5-512-100-126JAIL BOND CLERK	CURRENT YEAR NOTES: 2012/13 \$0.00 Moved to 560/103 Line (\$29,966 base plus 2,779 Supp= \$32,745)							
5-512-100-127SERGEANTS	PERMANENT NOTES: None							
5-512-100-140CLERK/WORK RELEASE	PERMANENT NOTES: N/A							
5-512-100-141JAIL CORPORALS	PERMANENT NOTES: N/A							
5-512-100-142JAIL TRANSPORT DEPUTY CORP	PERMANENT NOTES: N/A							
5-512-100-143JAIL TRANSPORT SERGEANT	PERMANENT NOTES: N/A							
5-512-100-144LT-JAIL	PERMANENT NOTES: N/A							
5-512-100-155JAIL TRANSPORT DEPUTIES	PERMANENT NOTES: N/A							
5-512-100-199CERTIFICATION PAY	PERMANENT NOTES: One (1) Master Peace Officer Certification. Captain Jail moved to Courthouse Security May 1, 2011							
5-512-100-199CERTIFICATION PAY	CURRENT YEAR NOTES:							

P A R K E R C O U N T Y  
 ADOPTED BUDGET REPORT  
 FISCAL YEAR END:AUGUST 31ST, 2012

10 -GENERAL FUND  
 512 JAIL

EXPENDITURES	(----- 2011-2012 -----) (----- 2012-2013 -----)						ADOPTED BUDGET	
	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END		JUDGE'S PROPOSED
2011/12 Captain position Contract Monitor moved to CHS 567/10. Cert pay applied in 567.								
<b>BENEFITS</b>								
5-512-100-201 FICA MATCH	12,846	12,614	8,720	2,292	1,927	99,049	0	0
5-512-100-202 EMPLOYEE HOSPITALIZATION	35,177	48,724	31,631	9,190	6,957	252,960	0	0
5-512-100-203 RETIREMENT PLAN CONTRIBUT	17,990	19,008	14,267	2,978	2,569	98,826	0	0
5-512-100-204 WORKERS COMPENSATION INSU	1,557	1,549	1,120	102	66	46,437	0	0
5-512-100-205 CLOTHING ALLOWANCE	225	225	225	0	0	11,984	0	0
5-512-100-206 LONGEVITY PAY	1,320	1,440	1,560	0	0	0	0	0
5-512-100-209 CELL PHONE ALLOWANCE	602	602	359	0	0	0	0	0
TOTAL BENEFITS	69,717	84,161	57,882	14,562	11,518	509,256	0	0
5-512-100-201FICA MATCH	CURRENT YEAR NOTES: 2011/12 \$2,292 for 1 employee							
5-512-100-202EMPLOYEE HOSPITALIZATION	CURRENT YEAR NOTES: 2011/12 Hospital at employee only (1) 316.46 x 26pp = \$8,228							
5-512-100-203RETIREMENT PLAN CONTRIBUT	CURRENT YEAR NOTES: 2011/12 Retirement for 1 employee only \$3,443.00 (11.45%)							
5-512-100-204WORKERS COMPENSATION INSUR	CURRENT YEAR NOTES: 2011/12 WC at .34 for 1 civillian employee \$102							
5-512-100-205CLOTHING ALLOWANCE	PERMANENT NOTES: One (1) sworn deputy position.							
5-512-100-206LONGEVITY PAY	CURRENT YEAR NOTES: 2011/12 None Allowed. Positions moved or transfered to CEC. B. Carnley not at 5 years.							
5-512-100-209CELL PHONE ALLOWANCE	PERMANENT NOTES: One (1) Cell phone allowance.							
5-512-100-209CELL PHONE ALLOWANCE	CURRENT YEAR NOTES: 2011/12 None Capt Griver to CHS 567. will move money to that line.							
TOTAL SALARIES & BENEFITS	229,271	242,627	170,528	44,528	37,449	1,834,813	0	0

P A R K E R C O U N T Y  
 ADOPTED BUDGET REPORT  
 FISCAL YEAR END:AUGUST 31ST, 2012

10 -GENERAL FUND  
 512 JAIL

EXPENDITURES	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 ACTUAL	----- 2011-2012 -----		----- 2012-2013 -----		
				CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	JUDGE'S PROPOSED	ADOPTED BUDGET
OPERATING EXPENSES								
5-512-300-310 POSTAGE	0	0	0	0	0	132	0	0
5-512-300-329 OIL, FILTERS, TUNE-UPS	118	77	56	0	0	1,017	0	0
5-512-300-330 SUPPLIES	1,020	1,641	837	500	132	11,270	0	500
5-512-300-331 GASOLINE, OIL & DIESEL	2,882	2,196	5,343	500	8	15,420	0	0
5-512-300-334 GROCERIES	0	0	0	0	0	210,433	0	0
5-512-300-337 TIRES	206	0	0	250	0	2,558	0	0
5-512-300-338 JANITORIAL SUPPLIES	0	0	0	0	0	14,250	0	0
5-512-300-339 COVERALLS & BEDDING	0	0	0	0	0	4,703	0	0
5-512-300-340 INMATE CLOTHING	0	0	0	0	0	6,856	0	0
5-512-300-341 SECURITY EQUIPMENT	0	0	0	0	0	3,292	0	0
5-512-300-350 EQUIPMENT REPAIR	0	0	0	0	0	27	0	0
5-512-300-351 BUILDING MAINTENANCE	0	0	0	0	0	6,408	0	0
5-512-300-352 AUTO REPAIR	516	275	28	0	0	4,427	0	0
5-512-300-368 SAFETY EQUIPMENT-NON CAP	0	0	0	0	0	0	0	0
5-512-300-370 OFFICE EQUIPMENT-NON CAP	0	0	0	0	0	0	0	0
5-512-300-371 ELECTRONIC EQUIPMENT-NON C	0	0	0	0	0	0	0	0
5-512-300-373 AUTOMOBILE EQUIPMENT-NON C	0	0	0	0	0	0	0	0
5-512-300-374 OFFICE FURNITURE-NON CAP	0	0	0	0	0	0	0	0
5-512-300-377 PROTECTIVE CLOTHING/EQUIP-	0	0	0	0	0	0	0	0
TOTAL OPERATING EXPENSES	4,742	4,190	6,263	1,250	139	280,793	0	500
PROFESSIONAL AND SERVICE								
5-512-400-405 MEDICAL SERVICE	0	0	0	0	0	57,017	0	0
5-512-400-406 MEDICAL SUPPLIES & EQUIP	0	0	0	0	0	1,736	0	0
5-512-400-407 INMATE HEALTH CARE SERVICE	285,795	191,517	154,564	235,000	184,923	216,918	0	235,000
5-512-400-408 CONTRACT SERVICES	5,588,980	6,008,341	5,770,700	6,106,815	4,950,480	5,653	0	6,249,165
5-512-400-409 CONSULTING SERVICE	0	0	0	0	0	1,830	0	0
5-512-400-415 TRAINING SCHOOLS & SEMINAR	0	0	0	0	0	1,736	0	0
5-512-400-420 TELEPHONE	0	0	0	0	0	5,044	0	0
5-512-400-425 TRAVEL	0	0	0	0	0	1,415	0	0
5-512-400-430 ADVERTISING	0	0	0	0	0	0	0	0
5-512-400-440 UTILITIES	0	0	0	0	0	128,774	0	0
5-512-400-446 BINDING & STOCK PAPER	962	0	2,584	0	0	5,897	0	0
5-512-400-450 OFFICE EQUIPMENT REPAIR	0	0	0	0	0	251	0	0
5-512-400-451 RADIO MAINTENANCE	0	0	0	0	0	646	0	0
5-512-400-460 OFFICE & EQUIPMENT RENTAL	0	0	0	0	0	1,256	0	0
5-512-400-481 BOOKS & PUBLICATIONS	0	0	0	0	0	0	0	0
5-512-400-482 BONDS	0	0	0	0	0	1,312	0	0
5-512-400-496 INMATE HOUSING	0	0	0	0	0	533,325	0	0
5-512-400-499 MISCELLANEOUS	0	0	0	0	0	0	0	0
TOTAL PROFESSIONAL AND SERVICE	5,875,737	6,199,858	5,927,848	6,341,815	5,135,403	962,810	0	6,484,165

P A R K E R C O U N T Y  
ADOPTED BUDGET REPORT  
FISCAL YEAR END:AUGUST 31ST, 2012

10 -GENERAL FUND  
512 JAIL

EXPENDITURES	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 ACTUAL	2011-2012		2012-2013		ADOPTED BUDGET
				CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	JUDGE'S PROPOSED	
CAPITAL EXPENDITURES								
5-512-500-568 SAFETY EQUIPMENT	0	0	0	0	0	0	0	0
5-512-500-571 ELECTRONIC EQUIPMENT	0	0	0	0	0	3,000	0	0
5-512-500-572 AUTOMOBILES	0	0	0	0	0	0	0	0
5-512-500-573 AUTOMOBILE EQUIPMENT	0	0	0	0	0	0	0	0
5-512-500-577 UNIFORMS & PROTECTIVE CLOT	0	0	0	0	0	0	0	0
5-512-500-590 OFFICE FURNITURE	0	0	0	0	0	300	0	0
TOTAL CAPITAL EXPENDITURES	0	0	0	0	0	3,300	0	0
TOTAL 512 JAIL	6,109,750	6,446,674	6,104,640	6,387,593	5,172,992	3,081,716	0	6,484,665

10 -GENERAL FUND  
 543 FIRE MARSHAL

EXPENDITURES	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 ACTUAL	(----- 2011-2012 -----)			(----- 2012-2013 -----)	
				CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	JUDGE'S PROPOSED	ADOPTED BUDGET
<b>SALARIES &amp; BENEFITS</b>								
<b>SALARIES &amp; WAGES</b>								
5-543-100-102 APPOINTED OFFICIAL-FIRE M	10,157	10,056	9,821	10,000	8,846	7,431	0	10,300
5-543-100-103 CHIEF DEPUTIES, 1ST ASSIS	39,802	42,938	39,694	29,487	8,912	0	0	46,426
5-543-100-105 INVESTIGATORS	0	143,842	75,512	78,814	62,309	0	0	81,179
5-543-100-115 SECRETARY	28,500	28,583	28,480	28,404	24,579	0	0	29,256
5-543-100-120 PART-TIME	0	854	17,907	80,000	48,444	0	0	80,000
5-543-100-155 ENVIRONMENTAL OFFICER	0	0	0	0	0	0	0	0
5-543-100-199 CERTIFICATION PAY	0	4,352	3,610	10,000	1,662	0	0	10,000
TOTAL SALARIES & WAGES	78,459	230,625	175,024	236,705	154,751	7,431	0	257,161

5-543-100-120PART-TIME PERMANENT NOTES:  
 This is salary line from FY08-09 budget for Environmental Officers who will now be listed as Investigators under 543 (Fire Dept). The amount of their FICA, Hospitalization, Retirement and Workers Comp figures are included in the FY09-10 info for Dept. 543.

5-543-100-199CERTIFICATION PAY CURRENT YEAR NOTES:  
 Reduced to meet actual cost.

<b>BENEFITS</b>								
5-543-100-201 FICA MATCH	6,234	16,906	12,635	12,100	11,364	563	0	19,967
5-543-100-202 EMPLOYEE HOSPITALIZATION	16,148	74,401	54,746	57,550	47,170	158	0	73,173
5-543-100-203 RETIREMENT PLAN CONTRIBUT	8,459	25,545	20,864	16,868	14,812	606	0	28,476
5-543-100-204 WORKERS COMPENSATION INSU	2,214	8,191	4,929	6,700	1,460	980	0	6,700
5-543-100-205 CLOTHING ALLOWANCE	0	1,800	1,400	3,000	1,200	0	0	3,000
5-543-100-206 LONGEVITY PAY	0	360	420	420	480	0	0	840
5-543-100-209 CELL PHONE ALLOWANCE	678	3,033	1,815	3,000	1,358	0	0	3,000
TOTAL BENEFITS	33,734	130,236	96,809	99,638	77,844	2,307	0	135,156

5-543-100-201FICA MATCH PERMANENT NOTES:  
 Includes Environmental Officers (Dept. 544) who will now be Investigators in Dept. 543.

5-543-100-202EMPLOYEE HOSPITALIZATION PERMANENT NOTES:  
 Includes Environmental Officers (Dept. 544) who will now be Investigators in Dept. 543

5-543-100-203RETIREMENT PLAN CONTRIBUTPERMANENT NOTES:  
 Includes Environmental Officers (Dept. 544) who will now be Investigators in Dept. 543

5-543-100-204WORKERS COMPENSATION INSURPERMANENT NOTES:  
 Includes Environmental Officers (Dept. 544) who will now be

P A R K E R C O U N T Y  
 ADOPTED BUDGET REPORT  
 FISCAL YEAR END:AUGUST 31ST, 2012

10 -GENERAL FUND  
 543 FIRE MARSHAL

	(----- 2011-2012 -----)			(----- 2012-2013 -----)				
EXPENDITURES	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	JUDGE'S PROPOSED	ADOPTED BUDGET
Investigators in Dept. 543								
5-543-100-206LONGEVITY PAY	PERMANENT NOTES: Environmental officer from Dept. 544 who will now be an Investigator in Dept. 543.							
TOTAL SALARIES & BENEFITS	112,193	360,861	271,832	336,343	232,594	9,738	0	392,317
OPERATING EXPENSES								
5-543-300-310 POSTAGE	377	422	923	800	782	164	0	1,200
5-543-300-330 SUPPLIES	3,434	6,449	4,823	4,000	3,008	2,171	0	5,000
5-543-300-331 GASOLINE, OIL & DIESEL	3,684	15,348	14,827	14,000	7,931	257	0	14,000
5-543-300-332 SMALL TOOLS	2,453	46	885	1,000	0	0	0	1,000
5-543-300-333 SMALL EQUIPMENT	3,441	628	0	1,000	104	1,088	0	1,000
5-543-300-337 TIRES	402	147	2,472	2,500	16	648	0	2,500
5-543-300-350 EQUIPMENT REPAIR	633	1,028	524	5,000	807	1,557	0	5,000
5-543-300-351 BUILDING MAINTENANCE	0	0	0	0	0	0	0	0
5-543-300-352 AUTO REPAIR	864	901	686	3,000	1,959	0	0	3,000
5-543-300-370 OFFICE EQUIPMENT-NON CAP	0	0	0	0	0	0	0	0
5-543-300-371 ELECTRONIC EQUIPMENT-NON C	0	0	0	0	0	0	0	0
5-543-300-373 AUTOMOBILE EQUIPMENT-NON C	0	0	0	0	0	0	0	0
5-543-300-374 OFFICE FURNITURE-NON CAP	0	0	0	0	0	0	0	0
5-543-300-377 PROTECTIVE CLOTHING/EQUIP-	0	0	0	0	0	0	0	0
TOTAL OPERATING EXPENSES	15,288	24,969	25,140	31,300	14,608	5,885	0	32,700
PROFESSIONAL AND SERVICE								
5-543-400-405 MEDICAL SERVICE	0	0	0	0	0	0	0	0
5-543-400-408 CONTRACT SERVICES	48,094	15,830	13,032	33,000	20,107	0	0	33,000
5-543-400-415 TRAINING SCHOOLS & SEMINAR	2,184	6,638	1,338	4,000	2,122	227	0	9,000
5-543-400-420 TELEPHONE	576	2,378	3,298	4,200	1,900	941	0	4,200
5-543-400-425 TRAVEL	0	0	0	0	0	2,424	0	0
5-543-400-440 UTILITIES	0	0	0	0	0	2,668	0	0
5-543-400-445 FILM & PHOTOGRAPHY SUPPLIE	1,318	787	0	1,200	430	410	0	1,200
5-543-400-450 OFFICE EQUIPMENT REPAIR	0	0	0	0	0	0	0	0
5-543-400-451 RADIO MAINTENANCE	446	479	0	1,500	0	193	0	1,500
5-543-400-460 OFFICE & EQUIPMENT RENTAL	0	0	0	0	0	558	0	0
5-543-400-480 DUES & SUBSCRIPTIONS	650	1,467	1,429	1,650	1,416	308	0	1,250
5-543-400-481 BOOKS & PUBLICATIONS	448	217	295	850	109	0	0	1,250
5-543-400-482 BONDS	0	0	0	0	0	0	0	0
5-543-400-486 PREVENTION PROGRAM	0	1,963	0	2,500	0	2,000	0	3,000
5-543-400-487 VOLUNTEER F.D. TRAINING EX	0	0	0	0	0	3,892	0	0
5-543-400-488 VOLUNTEER FIRE DEPARTMENT	768,959	719,951	727,734	700,500	658,668	661,498	0	734,545
5-543-400-492 FEMA REIMBURSMNT-FIRE	0	0	0	0	0	0	0	0
5-543-400-495 DEATH AND DISABILITY INSUR	13,310	13,310	12,841	15,000	12,149	9,086	0	15,000
5-543-400-499 MISCELLANEOUS	0	0	0	0	0	0	0	0
TOTAL PROFESSIONAL AND SERVICE	835,984	763,020	759,967	764,400	696,900	684,205	0	803,945



10 -GENERAL FUND  
 544 ENVIRONMENTAL OFFICE

EXPENDITURES	2008-2009	2009-2010	2010-2011	(----- 2011-2012 -----)		(----- 2012-2013 -----)		
	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	JUDGE'S PROPOSED	ADOPTED BUDGET
<b>SALARIES &amp; BENEFITS</b>								
<b>SALARIES &amp; WAGES</b>								
5-544-100-112 VOLUNTEER COORDINATOR	0	0	0	0	0	0	0	0
5-544-100-120 PART-TIME	0	0	0	0	0	0	0	0
5-544-100-155 ENVIRONMENTAL OFFICER	143,370	0	0	0	0	23,431	0	0
5-544-100-197 SPECIAL OVERTIME	1,130	0	0	0	0	0	0	0
5-544-100-199 CERTIFICATION PAY	0	0	0	0	0	0	0	0
TOTAL SALARIES & WAGES	144,499	0	0	0	0	23,431	0	0
<b>BENEFITS</b>								
5-544-100-201 FICA MATCH	10,649	0	0	0	0	1,763	0	0
5-544-100-202 EMPLOYEE HOSPITALIZAITON	38,486	0	0	0	0	5,260	0	0
5-544-100-203 RETIREMENT PLAN CONTRIBUT	15,606	0	0	0	0	1,735	0	0
5-544-100-204 WORKERS COMPENSATION INSU	5,490	0	0	0	0	90	0	0
5-544-100-206 LONGEVITY PAY	300	0	0	0	0	0	0	0
5-544-100-209 CELL PHONE ALLOWANCE	2,229	0	0	0	0	0	0	0
TOTAL BENEFITS	72,760	0	0	0	0	8,848	0	0
TOTAL SALARIES & BENEFITS	217,259	0	0	0	0	32,279	0	0
<b>OPERATING EXPENSES</b>								
5-544-300-310 POSTAGE	117	0	0	0	0	0	0	0
5-544-300-325 UNIFORMS	1,650	0	0	0	0	0	0	0
5-544-300-330 SUPPLIES	15,432	0	0	0	0	( 344)	0	0
5-544-300-331 GASOLINE, OIL & DIESEL	12,209	0	0	0	0	1,548	0	0
5-544-300-337 TIRES	1,252	0	0	0	0	0	0	0
5-544-300-350 EQUIPMENT REPAIR	317	0	0	0	0	908	0	0
5-544-300-352 AUTO REPAIR	1,212	0	0	0	0	0	0	0
TOTAL OPERATING EXPENSES	32,189	0	0	0	0	2,112	0	0
<b>PROFESSIONAL AND SERVICE</b>								
5-544-400-408 CONTRACT SERVICES	9,343	0	0	0	0	0	0	0
5-544-400-415 TRAINING SCHOOLS & SEMINAR	4,288	0	0	0	0	0	0	0
5-544-400-420 TELEPHONE	0	0	0	0	0	526	0	0
5-544-400-425 TRAVEL	0	0	0	0	0	800	0	0
5-544-400-451 RADIO MAINTENANCE	0	0	0	0	0	65	0	0
5-544-400-480 DUES & SUBSCRIPTIONS	150	0	0	0	0	0	0	0
5-544-400-481 BOOKS & PUBLICATIONS	376	0	0	0	0	304	0	0
5-544-400-499 MISCELLANEOUS	0	0	0	0	0	773	0	0
TOTAL PROFESSIONAL AND SERVICE	14,157	0	0	0	0	2,468	0	0

P A R K E R C O U N T Y  
ADOPTED BUDGET REPORT  
FISCAL YEAR END:AUGUST 31ST, 2012

10 -GENERAL FUND  
544 ENVIRONMENTAL OFFICE

EXPENDITURES	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 ACTUAL	2011-2012		2012-2013		ADOPTED BUDGET
				CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	JUDGE'S PROPOSED	
CAPITAL EXPENDITURES								
5-544-500-571 ELECTRONIC EQUIPMENT	12,500	0	0	0	0	0	0	0
5-544-500-572 AUTOMOBILES	12,416	0	0	0	0	0	0	0
5-544-500-577 UNIFORMS & PROTECTIVE CLOT	2,164	0	0	0	0	0	0	0
5-544-500-590 OFFICE FURNITURE	1,728	0	0	0	0	0	0	0
TOTAL CAPITAL EXPENDITURES	28,808	0	0	0	0	0	0	0
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TOTAL 544 ENVIRONMENTAL OFFICE	292,414	0	0	0	0	36,859	0	0

10 -GENERAL FUND  
 545 SHERIFF DISPATCH

EXPENDITURES	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 ACTUAL	(----- 2011-2012 -----)		(----- 2012-2013 -----)		
				CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	JUDGE'S PROPOSED	ADOPTED BUDGET
<b>SALARIES &amp; BENEFITS</b>								
<b>SALARIES &amp; WAGES</b>								
5-545-100-113 DISPATCHERS	393,596	389,593	385,077	0	0	284,943	0	0
5-545-100-116 WARRANT CLERK	30,047	30,047	29,471	0	0	25,995	0	0
5-545-100-120 PART-TIME	5,026	0	0	0	0	0	0	0
5-545-100-134 LEAD DISPATCHER	69,667	69,667	70,160	0	0	0	0	0
5-545-100-148 SUPERVISOR/CLERK	36,099	36,099	35,407	0	0	30,948	0	0
5-545-100-198 OVERTIME	0	0	0	0	0	0	0	0
TOTAL SALARIES & WAGES	534,435	525,406	520,114	0	0	341,886	0	0
5-545-100-113DISPATCHERS	CURRENT YEAR NOTES: 2011/12: \$354,639 11 Communications Officers							
5-545-100-116WARRANT CLERK	CURRENT YEAR NOTES: 2011/12 29,966 1 Warrant Clerk							
5-545-100-134LEAD DISPATCHER	CURRENT YEAR NOTES: 2011/12: \$102,223 3 Lead Communicators							
5-545-100-148SUPERVISOR/CLERK	CURRENT YEAR NOTES: 2011/12: 36,001 1 Communications Supervisor							
<b>BENEFITS</b>								
5-545-100-201 FICA MATCH	39,906	38,233	36,782	0	0	25,407	0	0
5-545-100-202 EMPLOYEE HOSPITALIZATION	140,170	191,625	193,475	0	0	77,584	0	0
5-545-100-203 RETIREMENT PLAN CONTRIBUT	55,625	58,324	62,908	0	0	25,572	0	0
5-545-100-204 WORKERS COMPENSATION INSU	1,416	1,503	1,451	0	0	1,267	0	0
5-545-100-205 CLOTHING ALLOWANCE	0	0	0	0	0	1,579	0	0
5-545-100-206 LONGEVITY PAY	2,940	3,240	3,540	0	0	0	0	0
TOTAL BENEFITS	240,057	292,925	298,156	0	0	131,409	0	0
5-545-100-206LONGEVITY PAY	CURRENT YEAR NOTES: 2011/12: Actuals Budgeted:\$4,740							
TOTAL SALARIES & BENEFITS	774,492	818,331	818,270	0	0	473,295	0	0

P A R K E R C O U N T Y  
 ADOPTED BUDGET REPORT  
 FISCAL YEAR END:AUGUST 31ST, 2012

10 -GENERAL FUND  
 545 SHERIFF DISPATCH

EXPENDITURES	2008-2009	2009-2010	2010-2011	(----- 2011-2012 -----)	(----- 2012-2013 -----)			
	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	JUDGE'S PROPOSED	ADOPTED BUDGET
<b>OPERATING EXPENSES</b>								
5-545-300-330 SUPPLIES	2,426	1,415	1,974	1,213	911	4,326	0	2,000
5-545-300-350 EQUIPMENT REPAIR	131	110	0	0	0	3,019	0	0
5-545-300-369 RADIO EQUIPMENT-NON CAP	0	0	0	0	0	0	0	0
5-545-300-370 OFFICE EQUIPMENT-NON CAP	0	0	0	0	0	0	0	0
5-545-300-371 ELECTRONIC EQUIPMENT-NON C	0	0	0	788	788	0	0	3,930
5-545-300-374 OFFICE FURNITURE-NON CAP	0	0	0	0	0	0	0	3,000
TOTAL OPERATING EXPENSES	2,557	1,525	1,974	2,000	1,698	7,345	0	8,930
<b>PROFESSIONAL AND SERVICE</b>								
5-545-400-408 CONTRACT SERVICES	0	0	7,194	7,200	7,200	0	0	7,200
5-545-400-415 TRAINING SCHOOLS & SEMINAR	0	0	0	0	0	394	0	0
5-545-400-425 TRAVEL	0	0	0	0	0	29	0	0
5-545-400-440 UTILITIES	1,257	0	0	0	0	2,267	0	0
5-545-400-446 BINDING & STOCK PAPER	1,740	2,173	0	0	0	5,715	0	0
5-545-400-450 OFFICE EQUIPMENT REPAIR	0	180	0	0	0	570	0	0
5-545-400-451 RADIO MAINTENANCE	0	0	0	0	0	196	0	0
TOTAL PROFESSIONAL AND SERVICE	2,998	2,353	7,194	7,200	7,200	9,171	0	7,200
<b>CAPITAL EXPENDITURES</b>								
5-545-500-562 FENCING	0	0	0	0	0	0	0	0
5-545-500-569 RADIO EQUIPMENT	0	0	0	0	0	0	0	0
5-545-500-570 OFFICE EQUIPMENT	0	0	0	0	0	10,000	0	0
5-545-500-571 ELECTRONIC EQUIPMENT	0	205,957	0	0	0	80,000	0	0
5-545-500-590 OFFICE FURNITURE	3,848	0	0	0	0	0	0	0
TOTAL CAPITAL EXPENDITURES	3,848	205,957	0	0	0	90,000	0	0
<b>TOTAL 545 SHERIFF DISPATCH</b>	<b>783,894</b>	<b>1,028,166</b>	<b>827,438</b>	<b>9,200</b>	<b>8,898</b>	<b>579,811</b>	<b>0</b>	<b>16,130</b>

P A R K E R C O U N T Y  
 ADOPTED BUDGET REPORT  
 FISCAL YEAR END:AUGUST 31ST, 2012

10 -GENERAL FUND  
 551 CONSTABLE PCT 1

EXPENDITURES			(----- 2011-2012 -----)				(----- 2012-2013 -----)	
	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	JUDGE'S PROPOSED	ADOPTED BUDGET
<b>SALARIES &amp; BENEFITS</b>								
<b>SALARIES &amp; WAGES</b>								
5-551-100-101 ELECTED OFFICIAL-CONST #1	62,999	62,999	65,422	63,000	55,730	32,718	0	63,000
5-551-100-106 DEPUTIES	34,746	36,099	35,505	36,001	29,939	0	0	37,082
5-551-100-109 CERTIFICATION PAY	0	0	0	0	0	0	0	0
5-551-100-199 CERTIFICATION PAY	663	1,203	1,399	1,800	1,558	0	0	1,800
<b>TOTAL SALARIES &amp; WAGES</b>	<b>98,408</b>	<b>100,302</b>	<b>102,326</b>	<b>100,801</b>	<b>87,227</b>	<b>32,718</b>	<b>0</b>	<b>101,882</b>
5-551-100-106DEPUTIES	CURRENT YEAR NOTES: Request for 3 step raise since employees have gone more than 4 years without a raise.							
<b>BENEFITS</b>								
5-551-100-201 FICA MATCH	7,259	7,087	7,535	7,700	6,568	2,503	0	8,035
5-551-100-202 EMPLOYEE HOSPITALIZATION	21,573	18,770	21,506	25,800	16,864	4,895	0	18,646
5-551-100-203 RETIREMENT PLAN CONTRIBUT	10,441	11,342	12,059	10,100	8,564	2,453	0	11,458
5-551-100-204 WORKERS COMPENSATION INSU	2,176	2,080	2,023	2,180	1,499	1,129	0	2,180
5-551-100-206 LONGEVITY PAY	960	1,020	0	1,140	0	0	0	1,140
5-551-100-209 CELL PHONE ALLOWANCE	1,008	1,602	1,590	2,000	1,385	0	0	2,000
<b>TOTAL BENEFITS</b>	<b>43,418</b>	<b>41,901</b>	<b>44,713</b>	<b>48,920</b>	<b>34,880</b>	<b>10,980</b>	<b>0</b>	<b>43,459</b>
<b>TOTAL SALARIES &amp; BENEFITS</b>	<b>141,825</b>	<b>142,202</b>	<b>147,040</b>	<b>149,721</b>	<b>122,107</b>	<b>43,698</b>	<b>0</b>	<b>145,341</b>
<b>OPERATING EXPENSES</b>								
5-551-300-310 POSTAGE	275	570	410	800	554	240	0	800
5-551-300-325 UNIFORMS	0	0	0	300	0	0	0	300
5-551-300-330 SUPPLIES	537	397	913	1,000	603	202	0	1,000
5-551-300-331 GASOLINE, OIL & DIESEL	3,098	2,911	4,094	4,000	4,238	1,009	0	5,000
5-551-300-337 TIRES	445	498	524	1,000	253	0	0	1,000
5-551-300-350 EQUIPMENT REPAIR	0	40	0	1,000	463	138	0	1,000
5-551-300-352 AUTO REPAIR	1,311	670	669	2,000	98	0	0	2,000
5-551-300-369 RADIO EQUIPMENT-NON CAP	0	0	0	0	0	0	0	0
5-551-300-370 OFFICE EQUIPMENT-NON CAP	0	0	0	0	0	0	0	0
5-551-300-371 ELECTRONIC EQUIPMENT-NON C	0	0	0	0	0	0	0	0
5-551-300-373 AUTOMOBILE EQUIPMENT-NON C	0	0	0	0	0	0	0	0
5-551-300-374 OFFICE FURNITURE-NON CAP	0	0	0	0	0	0	0	0
5-551-300-375 SECURITY EQUIPMENT-NON CAP	0	0	0	0	0	0	0	0
5-551-300-377 PROTECTIVE CLOTHING/EQUIP-	0	0	0	0	0	0	0	0
<b>TOTAL OPERATING EXPENSES</b>	<b>5,665</b>	<b>5,086</b>	<b>6,610</b>	<b>10,100</b>	<b>6,209</b>	<b>1,589</b>	<b>0</b>	<b>11,100</b>

10 -GENERAL FUND  
 551 CONSTABLE PCT 1

EXPENDITURES	2008-2009	2009-2010	2010-2011	(----- 2011-2012 -----)		(----- 2012-2013 -----)		ADOPTED BUDGET
	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	JUDGE'S PROPOSED	
PROFESSIONAL AND SERVICE								
5-551-400-415 TRAINING SCHOOLS & SEMINAR	0	0	0	0	0	0	0	750
5-551-400-420 TELEPHONE	59	0	0	0	0	783	0	0
5-551-400-425 TRAVEL	0	0	0	0	0	0	0	0
5-551-400-430 ADVERTISING	0	0	0	0	0	0	0	0
5-551-400-451 RADIO MAINTENANCE	0	0	0	500	0	0	0	500
5-551-400-480 DUES & SUBSCRIPTIONS	650	1,656	1,135	1,200	240	0	0	2,000
5-551-400-482 BONDS	228	100	150	500	100	0	0	500
5-551-400-499 MISCELLANEOUS	0	0	0	0	0	0	0	0
TOTAL PROFESSIONAL AND SERVICE	937	1,756	1,285	2,200	340	783	0	3,750
CAPITAL EXPENDITURES								
5-551-500-570 OFFICE EQUIPMENT	0	738	0	0	0	0	0	0
5-551-500-571 ELECTRONIC EQUIPMENT	1,342	0	0	0	0	0	0	0
5-551-500-572 AUTOMOBILES	0	0	0	0	0	0	0	25,000
5-551-500-577 UNIFORMS & PROTECTIVE CLOT	703	0	0	0	0	0	0	1,000
5-551-500-590 OFFICE FURNITURE	0	0	0	0	0	0	0	0
TOTAL CAPITAL EXPENDITURES	2,045	738	0	0	0	0	0	26,000
TOTAL 551 CONSTABLE PCT 1	150,472	149,782	154,935	162,021	128,656	46,070	0	186,191

10 -GENERAL FUND  
 552 CONSTABLE PCT 2

EXPENDITURES	(----- 2011-2012 -----) (----- 2012-2013 -----)							
	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	JUDGE'S PROPOSED	ADOPTED BUDGET
<b>SALARIES &amp; BENEFITS</b>								
<b>SALARIES &amp; WAGES</b>								
5-552-100-101 ELECTED OFFICIAL-CONST #2	62,999	62,999	65,422	63,000	55,730	32,718	0	63,000
5-552-100-106 DEPUTIES	36,100	36,099	36,099	36,001	31,154	0	0	37,082
5-552-100-109 CERTIFICATION PAY	0	0	0	0	0	0	0	0
5-552-100-120 PART-TIME	0	0	0	0	0	0	0	0
5-552-100-199 CERTIFICATION PAY	1,805	1,805	1,805	1,800	1,558	0	0	1,800
TOTAL SALARIES & WAGES	100,904	100,903	103,327	100,801	88,442	32,718	0	101,882
5-552-100-106DEPUTIES	PERMANENT NOTES: Per our conversation during our time with the Auditor, Purchasing Agent and yourself, we (all deputy constables) were to be brought up to where the Sheriff's Department Deputies are at this time. My Deputy has almost 30 years as a Police Officer and over 10 years as an Administrator. I believe he needs to be properly compensated for his knowledge and experience.							
<b>BENEFITS</b>								
5-552-100-201 FICA MATCH	7,802	7,303	7,519	7,550	6,389	2,364	0	7,959
5-552-100-202 EMPLOYEE HOSPITALIZATION	24,761	28,840	31,537	33,200	29,069	7,305	0	33,732
5-552-100-203 RETIREMENT PLAN CONTRIBUT	10,679	11,380	12,109	10,100	8,779	2,453	0	11,351
5-552-100-204 WORKERS COMPENSATION INSU	2,032	2,086	2,030	2,040	1,539	1,129	0	2,040
5-552-100-206 LONGEVITY PAY	660	720	0	0	0	0	0	300
5-552-100-209 CELL PHONE ALLOWANCE	1,000	1,633	1,659	1,800	1,385	0	0	1,800
TOTAL BENEFITS	46,934	51,962	54,854	54,690	47,160	13,251	0	57,182
TOTAL SALARIES & BENEFITS	147,837	152,866	158,180	155,491	135,602	45,969	0	159,064
<b>OPERATING EXPENSES</b>								
5-552-300-310 POSTAGE	956	819	703	700	634	128	0	1,000
5-552-300-320 AMMUNITION	0	0	0	0	0	0	0	350
5-552-300-325 UNIFORMS	360	250	300	300	300	0	0	350
5-552-300-330 SUPPLIES	1,157	658	1,569	850	250	738	0	1,500
5-552-300-331 GASOLINE, OIL & DIESEL	3,920	4,322	5,617	3,950	5,657	605	0	5,000
5-552-300-337 TIRES	765	0	0	350	169	0	0	750
5-552-300-350 EQUIPMENT REPAIR	399	1,518	139	250	56	89	0	500
5-552-300-352 AUTO REPAIR	1,451	1,663	418	1,543	285	0	0	1,500
5-552-300-369 RADIO EQUIPMENT-NON CAP	0	0	0	0	0	0	0	0
5-552-300-370 OFFICE EQUIPMENT-NON CAP	0	0	0	0	0	0	0	0
5-552-300-371 ELECTRONIC EQUIPMENT-NON C	0	0	0	0	0	0	0	1,000
5-552-300-373 AUTOMOBILE EQUIPMENT-NON C	0	0	0	0	0	0	0	0
5-552-300-374 OFFICE FURNITURE-NON CAP	0	0	0	0	0	0	0	0
5-552-300-375 SECURITY EQUIPMENT-NON CAP	0	0	0	0	0	0	0	0
5-552-300-377 PROTECTIVE CLOTHING/EQUIP-	0	0	0	0	0	0	0	0
TOTAL OPERATING EXPENSES	9,009	9,230	8,746	7,943	7,351	1,560	0	11,950

P A R K E R C O U N T Y  
 ADOPTED BUDGET REPORT  
 FISCAL YEAR END:AUGUST 31ST, 2012

10 -GENERAL FUND  
 552 CONSTABLE PCT 2

EXPENDITURES	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 ACTUAL	(----- 2011-2012 -----)		(----- 2012-2013 -----)		ADOPTED BUDGET
				CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	JUDGE'S PROPOSED	
PROFESSIONAL AND SERVICE								
5-552-400-415 TRAINING SCHOOLS & SEMINAR	80	985	849	0	0	0	0	1,000
5-552-400-420 TELEPHONE	0	0	167	0	380	740	0	0
5-552-400-425 TRAVEL	0	0	0	0	0	810	0	0
5-552-400-430 ADVERTISING	0	0	0	0	0	0	0	0
5-552-400-451 RADIO MAINTENANCE	0	0	0	150	0	0	0	250
5-552-400-480 DUES & SUBSCRIPTIONS	1,797	2,457	1,438	1,457	1,432	0	0	1,500
5-552-400-481 BOOKS & PUBLICATIONS	463	391	208	200	0	0	0	500
5-552-400-482 BONDS	150	215	200	300	200	162	0	300
5-552-400-499 MISCELLANEOUS	0	0	0	0	0	0	0	0
TOTAL PROFESSIONAL AND SERVICE	2,490	4,047	2,862	2,107	2,012	1,712	0	3,550
CAPITAL EXPENDITURES								
5-552-500-569 RADIO EQUIPMENT	0	0	0	0	0	0	0	0
5-552-500-571 ELECTRONIC EQUIPMENT	0	0	0	0	0	0	0	0
5-552-500-572 AUTOMOBILES	0	0	0	0	0	0	0	0
5-552-500-577 UNIFORMS & PROTECTIVE CLOT	200	0	0	0	0	0	0	350
5-552-500-590 OFFICE FURNITURE	0	0	0	0	0	0	0	0
TOTAL CAPITAL EXPENDITURES	200	0	0	0	0	0	0	350
TOTAL 552 CONSTABLE PCT 2	159,536	166,143	169,789	165,541	144,964	49,241	0	174,914

10 -GENERAL FUND  
 553 CONSTABLE PCT 3

EXPENDITURES	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 ACTUAL	(----- 2011-2012 -----)			(----- 2012-2013 -----)	
				CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	JUDGE'S PROPOSED	ADOPTED BUDGET
<b>SALARIES &amp; BENEFITS</b>								
<b>SALARIES &amp; WAGES</b>								
5-553-100-101 ELECTED OFFICIAL-CONST #3	62,999	62,999	65,422	63,000	55,730	32,718	0	63,000
5-553-100-106 DEPUTIES	36,100	36,099	36,100	36,001	31,154	0	0	37,082
5-553-100-199 CERTIFICATION PAY	0	587	1,732	1,800	1,558	0	0	1,800
TOTAL SALARIES & WAGES	99,099	99,685	103,254	100,801	88,442	32,718	0	101,882
5-553-100-101ELECTED OFFICIAL-CONST #3	PERMANENT NOTES: (will include cell phone expense \$75.00 x 12 months)							
5-553-100-106DEPUTIES	PERMANENT NOTES: as per our 1st.meeting we talked about putting my office on same step and grade as sheriff dept. there starting patrol deputy makes 34,067.25, and you thought that all law enforcement should be on same step and grade scale. if we stay on the current step and grade scale i would like to see my deputy raised to (grade 7 step 6 )my deputy constable has as much risk and danger as a sheriffs deputy plus more civil liabilities.							
5-553-100-199CERTIFICATION PAY	PERMANENT NOTES: Randal will have his Advance Certification by Oct 2010							
<b>BENEFITS</b>								
5-553-100-201 FICA MATCH	7,642	7,121	7,559	7,375	6,668	2,449	0	7,822
5-553-100-202 EMPLOYEE HOSPITALIZATION	22,784	29,494	30,010	25,850	17,279	4,895	0	18,646
5-553-100-203 RETIREMENT PLAN CONTRIBUT	10,539	11,222	12,094	10,100	8,779	2,453	0	11,155
5-553-100-204 WORKERS COMPENSATION INSU	2,006	2,057	2,027	2,000	1,539	1,129	0	2,000
5-553-100-206 LONGEVITY PAY	480	540	0	660	0	0	0	300
5-553-100-209 CELL PHONE ALLOWANCE	1,602	1,602	1,659	1,600	1,385	0	0	0
TOTAL BENEFITS	45,053	52,036	53,349	47,585	35,649	10,926	0	39,923
5-553-100-206LONGEVITY PAY	CURRENT YEAR NOTES: Glen Praytor-\$660.00							
5-553-100-209CELL PHONE ALLOWANCE	PERMANENT NOTES: one allowance for deputy (\$23.08 x 26pp) one allowance for elected official (\$38.46 x 26pp)							
TOTAL SALARIES & BENEFITS	144,151	151,721	156,603	148,386	124,091	43,644	0	141,805

P A R K E R C O U N T Y  
 ADOPTED BUDGET REPORT  
 FISCAL YEAR END:AUGUST 31ST, 2012

10 -GENERAL FUND  
 553 CONSTABLE PCT 3

EXPENDITURES	2008-2009	2009-2010	2010-2011	2011-2012		2012-2013		ADOPTED BUDGET
	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	JUDGE'S PROPOSED	
<b>OPERATING EXPENSES</b>								
5-553-300-310 POSTAGE	882	620	491	750	356	144	0	750
5-553-300-325 UNIFORMS	748	752	725	750	502	0	0	750
5-553-300-330 SUPPLIES	1,786	1,357	2,024	1,400	943	1,423	0	1,400
5-553-300-331 GASOLINE, OIL & DIESEL	3,468	3,233	4,855	5,000	4,236	1,136	0	5,000
5-553-300-337 TIRES	0	0	156	800	624	0	0	800
5-553-300-350 EQUIPMENT REPAIR	0	0	32	250	0	182	0	250
5-553-300-352 AUTO REPAIR	1,066	591	727	2,000	835	0	0	2,000
5-553-300-369 RADIO EQUIPMENT-NON CAP	0	0	0	0	0	0	0	0
5-553-300-370 OFFICE EQUIPMENT-NON CAP	0	0	0	0	0	0	0	0
5-553-300-371 ELECTRONIC EQUIPMENT-NON C	0	0	0	0	0	0	0	0
5-553-300-373 AUTOMOBILE EQUIPMENT-NON C	0	0	0	0	0	0	0	0
5-553-300-374 OFFICE FURNITURE-NON CAP	0	0	0	0	0	0	0	0
5-553-300-375 SECURITY EQUIPMENT-NON CAP	0	0	0	0	0	0	0	1,900
5-553-300-377 PROTECTIVE CLOTHING/EQUIP-	0	0	0	0	0	0	0	0
<b>TOTAL OPERATING EXPENSES</b>	<b>7,950</b>	<b>6,552</b>	<b>9,010</b>	<b>10,950</b>	<b>7,496</b>	<b>2,885</b>	<b>0</b>	<b>12,850</b>
<b>PROFESSIONAL AND SERVICE</b>								
5-553-400-415 TRAINING SCHOOLS & SEMINAR	1,130	0	200	0	0	( 694)	0	0
5-553-400-420 TELEPHONE	0	0	319	960	760	417	0	960
5-553-400-425 TRAVEL	0	0	0	0	0	0	0	550
5-553-400-451 RADIO MAINTENANCE	0	0	0	300	0	0	0	300
5-553-400-480 DUES & SUBSCRIPTIONS	50	85	25	425	170	130	0	450
5-553-400-481 BOOKS & PUBLICATIONS	117	0	0	250	0	0	0	250
5-553-400-482 BONDS	100	200	150	250	200	162	0	250
5-553-400-499 MISCELLANEOUS	0	0	0	0	0	0	0	0
<b>TOTAL PROFESSIONAL AND SERVICE</b>	<b>1,397</b>	<b>285</b>	<b>694</b>	<b>2,185</b>	<b>1,130</b>	<b>15</b>	<b>0</b>	<b>2,760</b>
<b>CAPITAL EXPENDITURES</b>								
5-553-500-571 ELECTRONIC EQUIPMENT	0	883	0	0	0	0	0	0
5-553-500-572 AUTOMOBILES	0	0	0	0	0	0	0	0
5-553-500-573 AUTOMOBILE EQUIPMENT	1,200	0	0	0	0	0	0	0
5-553-500-577 UNIFORMS & PROTECTIVE CLOT	0	0	0	0	0	0	0	0
5-553-500-590 OFFICE FURNITURE	0	3,938	0	0	0	0	0	0
<b>TOTAL CAPITAL EXPENDITURES</b>	<b>1,200</b>	<b>4,821</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL 553 CONSTABLE PCT 3</b>	<b>154,698</b>	<b>163,380</b>	<b>166,307</b>	<b>161,521</b>	<b>132,717</b>	<b>46,544</b>	<b>0</b>	<b>157,415</b>

P A R K E R C O U N T Y  
 ADOPTED BUDGET REPORT  
 FISCAL YEAR END:AUGUST 31ST, 2012

10 -GENERAL FUND  
 554 CONSTABLE PCT 4

EXPENDITURES	(----- 2011-2012 -----)			(----- 2012-2013 -----)				
	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	JUDGE'S PROPOSED	ADOPTED BUDGET
<b>SALARIES &amp; BENEFITS</b>								
<b>SALARIES &amp; WAGES</b>								
5-554-100-101 ELECTED OFFICIAL-CONST #4	62,999	62,999	65,422	63,000	55,730	32,718	0	63,000
5-554-100-106 DEPUTIES	36,100	36,099	36,099	36,001	31,154	0	0	37,082
5-554-100-109 CERTIFICATION PAY	0	0	0	0	0	0	0	0
5-554-100-199 CERTIFICATION PAY	801	1,203	1,203	1,800	1,038	0	0	1,800
<b>TOTAL SALARIES &amp; WAGES</b>	<b>99,900</b>	<b>100,302</b>	<b>102,725</b>	<b>100,801</b>	<b>87,923</b>	<b>32,718</b>	<b>0</b>	<b>101,882</b>
<b>BENEFITS</b>								
5-554-100-201 FICA MATCH	7,648	7,043	7,382	7,200	6,265	2,472	0	7,950
5-554-100-202 EMPLOYEE HOSPITALIZATION	31,251	36,599	38,359	40,225	35,278	4,991	0	40,914
5-554-100-203 RETIREMENT PLAN CONTRIBUT	10,643	11,357	12,079	10,100	8,775	2,453	0	11,332
5-554-100-204 WORKERS COMPENSATION INSU	2,025	2,081	2,025	2,030	1,539	1,129	0	2,030
5-554-100-206 LONGEVITY PAY	780	1,140	360	420	420	0	0	480
5-554-100-209 CELL PHONE ALLOWANCE	1,602	1,602	1,659	1,500	1,385	0	0	1,500
<b>TOTAL BENEFITS</b>	<b>53,949</b>	<b>59,822</b>	<b>61,864</b>	<b>61,475</b>	<b>53,662</b>	<b>11,045</b>	<b>0</b>	<b>64,206</b>
<b>TOTAL SALARIES &amp; BENEFITS</b>	<b>153,849</b>	<b>160,124</b>	<b>164,589</b>	<b>162,276</b>	<b>141,584</b>	<b>43,763</b>	<b>0</b>	<b>166,088</b>
<b>OPERATING EXPENSES</b>								
5-554-300-310 POSTAGE	370	420	271	400	153	14	0	400
5-554-300-325 UNIFORMS	250	250	300	0	0	0	0	350
5-554-300-330 SUPPLIES	450	473	255	600	74	348	0	700
5-554-300-331 GASOLINE, OIL & DIESEL	3,034	3,165	3,373	2,860	3,351	849	0	3,000
5-554-300-337 TIRES	0	1,022	367	200	0	0	0	400
5-554-300-350 EQUIPMENT REPAIR	168	125	783	500	87	0	0	500
5-554-300-369 RADIO EQUIPMENT-NON CAP	0	0	0	0	0	0	0	0
5-554-300-370 OFFICE EQUIPMENT-NON CAP	0	0	0	0	0	0	0	0
5-554-300-371 ELECTRONIC EQUIPMENT-NON C	0	0	0	0	0	0	0	0
5-554-300-373 AUTOMOBILE EQUIPMENT-NON C	0	0	0	0	0	0	0	0
5-554-300-374 OFFICE FURNITURE-NON CAP	0	0	0	0	0	0	0	500
5-554-300-375 SECURITY EQUIPMENT-NON CAP	0	0	0	0	0	0	0	0
5-554-300-377 PROTECTIVE CLOTHING/EQUIP-	0	0	0	0	0	0	0	0
<b>TOTAL OPERATING EXPENSES</b>	<b>4,271</b>	<b>5,455</b>	<b>5,348</b>	<b>4,560</b>	<b>3,665</b>	<b>1,211</b>	<b>0</b>	<b>5,850</b>
<b>PROFESSIONAL AND SERVICE</b>								
5-554-400-415 TRAINING SCHOOLS & SEMINAR	0	0	0	0	0	0	0	500
5-554-400-420 TELEPHONE	0	0	0	0	0	1,377	0	0
5-554-400-425 TRAVEL	0	0	0	0	0	0	0	300
5-554-400-451 RADIO MAINTENANCE	0	0	0	0	0	114	0	200
5-554-400-480 DUES & SUBSCRIPTIONS	0	0	0	250	0	0	0	400
5-554-400-481 BOOKS & PUBLICATIONS	0	0	0	0	0	63	0	150
5-554-400-482 BONDS	228	0	50	100	50	0	0	200
5-554-400-499 MISCELLANEOUS	0	0	0	0	0	0	0	0
<b>TOTAL PROFESSIONAL AND SERVICE</b>	<b>228</b>	<b>0</b>	<b>50</b>	<b>350</b>	<b>50</b>	<b>1,554</b>	<b>0</b>	<b>1,750</b>



10 -GENERAL FUND  
 560 SHERIFF ADMIN

EXPENDITURES	(----- 2011-2012 -----)			(----- 2012-2013 -----)				
	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	JUDGE'S PROPOSED	ADOPTED BUDGET
SALARIES & BENEFITS								
SALARIES & WAGES								
5-560-100-101 ELECTED OFFICIAL-SHERIFF	94,499	94,499	98,133	94,500	83,595	55,610	0	94,500
5-560-100-103 PERSONNAL SALARIES	0	0	17,952	4,386,669	3,904,152	0	0	3,662,353
5-560-100-104 ASSISTANT/DEPUTY SHERIFF	72,928	69,031	69,031	0	0	55,119	0	0
5-560-100-106 DEPUTIES	0	34,775	36,680	0	0	0	0	0
5-560-100-115 SECRETARY/RECEPTIONIST	26,065	26,645	25,398	0	0	22,131	0	1,185,172
5-560-100-116 CLERK	90,137	88,979	30,393	0	0	103,939	0	0
5-560-100-127 SERGEANT	0	0	0	0	0	0	0	0
5-560-100-135 CAPTAIN	63,979	0	0	0	0	0	0	0
5-560-100-144 LIEUTENANT	0	0	0	0	0	0	0	0
5-560-100-147 CORPORAL	0	0	0	0	0	0	0	0
5-560-100-152 STATION OFFICER	0	0	0	0	0	36,184	0	0
5-560-100-154 D.A.R.E. OFFICER	0	0	0	0	0	0	0	0
5-560-100-159 ADMINISTRATIVE ASSISTANT	40,382	40,382	39,607	0	0	30,836	0	0
5-560-100-197 SPECIAL OVERTIME	0	0	0	0	0	0	0	50,000
5-560-100-199 CERTIFICATION PAY	3,679	1,919	1,920	89,400	71,929	0	0	90,600
TOTAL SALARIES & WAGES	391,668	356,229	319,114	4,570,569	4,059,676	303,819	0	5,082,625

5-560-100-101ELECTED OFFICIAL-SHERIFF PERMANENT NOTES:  
 He is the Sheriff

5-560-100-101ELECTED OFFICIAL-SHERIFF CURRENT YEAR NOTES:  
 2012/13 \$94,500

5-560-100-103PERSONNAL SALARIES CURRENT YEAR NOTES:  
 2012/13- \$4,562,659  
 Includes all personnel, includes salary supplements paid from Seized Asset Funds previously, Jail Clerk Salary transfered from 512, 2012 mid year promotional raises and new mid year Sgt position Tarrant Auto Theft Task Force. Summary: \$4,562,659 with Asset Forfeiture raises assumed (budgeted) by County. \$4,499,246 without county assuming (budgeting) Asset Forfeiture raises.

5-560-100-104ASSISTANT/DEPUTY SHERIFF PERMANENT NOTES:  
 Chief Deputy was offered the budgeted salary last year for this job, which was budgeted at \$70,874.00 When no raises were approved by Commissioners Court this money was removed from his line and used elsewhere in the budget Offset.Requesting again in 2011/12

5-560-100-104ASSISTANT/DEPUTY SHERIFF CURRENT YEAR NOTES:  
 2011/12

10 -GENERAL FUND  
 560 SHERIFF ADMIN

EXPENDITURES	2008-2009	2009-2010	2010-2011	(----- 2011-2012 -----)	(----- 2012-2013 -----)
	ACTUAL	ACTUAL	ACTUAL	CURRENT Y-T-D BUDGET	PROJECTED JUDGE'S ADOPTED YEAR END PROPOSED BUDGET
	\$68,842				
5-560-100-106DEPUTIES				PERMANENT NOTES: Deputy \$34,508. Requested at Deputy Pay \$36,142 Deputy was moved from Courthouse Security last year to take over the Public Affairs Duties. See Salary Increase Sheets Request to move her salary to the same as other Deputy Sheriff's entry pay.	
5-560-100-106DEPUTIES				CURRENT YEAR NOTES: 2011/12 \$34,508	
5-560-100-115SECRETARY/RECEPTIONIST				PERMANENT NOTES: No change	
5-560-100-115SECRETARY/RECEPTIONIST				CURRENT YEAR NOTES: 2011/12 25,994	
5-560-100-116CLERK				PERMANENT NOTES: This line reduced. Evidence Clerks (2) are transferred to CID, who has oversight over evidence and property room.	
5-560-100-116CLERK				CURRENT YEAR NOTES: 2011/12 1 Senior Records Clerk 29,966	
5-560-100-135CAPTAIN				PERMANENT NOTES: Captains position mooved to Department 563.	
5-560-100-159ADMINISTRATIVE ASSISTANT				CURRENT YEAR NOTES: 2011/12 Sheriff's Executive Assistant 40,272	
5-560-100-199CERTIFICATION PAY				PERMANENT NOTES: All Cert Pay for Department Officers added in this line 2011.	
5-560-100-199CERTIFICATION PAY				CURRENT YEAR NOTES: 2012/2013- \$90,600 17 Intermediate (\$600) \$10,200 25 Advanced (\$1200) \$30,000 28 Masters (\$1800) \$50,400 (Includes TCATTF Sgt) (Fund 73/567 Deputy has 1 Masters at 1800-not calculated here.	

P A R K E R C O U N T Y  
 ADOPTED BUDGET REPORT  
 FISCAL YEAR END:AUGUST 31ST, 2012

10 -GENERAL FUND  
 560 SHERIFF ADMIN

EXPENDITURES	(----- 2011-2012 -----)			(----- 2012-2013 -----)				
	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	JUDGE'S PROPOSED	ADOPTED BUDGET
<b>BENEFITS</b>								
5-560-100-201 FICA MATCH	29,415	26,501	23,833	331,830	294,541	22,628	0	406,714
5-560-100-202 EMPLOYEE HOSPITALIZATION	71,685	85,160	57,739	1,593,325	1,293,687	53,783	0	1,612,067
5-560-100-203 RETIREMENT PLAN CONTRIBUT	42,564	40,404	35,980	453,418	410,015	22,781	0	580,032
5-560-100-204 WORKERS COMPENSATION INSU	5,230	5,285	4,989	80,931	59,422	5,618	0	80,931
5-560-100-205 CLOTHING ALLOWANCE	450	450	450	19,350	19,125	364	0	44,500
5-560-100-206 LONGEVITY PAY	1,980	2,160	900	36,240	34,560	0	0	41,020
5-560-100-208 AUTO ALLOWANCE	0	0	0	0	0	0	0	0
5-560-100-209 CELL PHONE ALLOWANCE	2,580	2,584	2,915	42,900	38,105	0	0	44,506
TOTAL BENEFITS	153,903	162,545	126,805	2,557,994	2,149,455	105,174	0	2,809,770
5-560-100-205CLOTHING ALLOWANCE	CURRENT YEAR NOTES: 2012/13 \$44,500 Requested at \$500 each x 89 personnel. (Includes ACO and Crime Scene Tech and mid year auto theft Sgt.)							
5-560-100-206LONGEVITY PAY	CURRENT YEAR NOTES: 2012/13- \$41,020 Fund 10 (There is \$560 also in Fund 73/567 for a Longevity Total \$41,560)							
5-560-100-209CELL PHONE ALLOWANCE	CURRENT YEAR NOTES: 2012/13 \$43,800 (Added \$900 for Auto Theft Task Sgt.)							
TOTAL SALARIES & BENEFITS	545,572	518,774	445,919	7,128,563	6,209,131	408,993	0	7,892,395
<b>OPERATING EXPENSES</b>								
5-560-300-310 POSTAGE	10,982	10,577	9,589	9,500	8,868	6,511	0	10,000
5-560-300-328 BLOCK GRANT MATCH	0	0	0	0	0	0	0	0
5-560-300-329 OIL, FILTERS, TUNE-UPS	316	169	254	300	243	303	0	600
5-560-300-330 SUPPLIES	16,995	12,737	11,149	10,500	7,222	18,026	0	11,200
5-560-300-331 GASOLINE, OIL & DIESEL	16,750	8,552	11,670	12,500	11,088	4,585	0	12,500
5-560-300-337 TIRES	1,640	689	1,182	1,460	822	163	0	1,460
5-560-300-338 JANITORIAL SUPPLIES	2,919	3,480	0	0	0	1,971	0	0
5-560-300-350 EQUIPMENT REPAIR	743	1,000	336	1,000	0	0	0	1,000
5-560-300-351 BUILDING MAINTENANCE	0	0	0	0	0	0	0	0
5-560-300-352 AUTO REPAIR	785	591	1,233	1,500	327	1,812	0	1,500
5-560-300-353 PURCHASE OF INFORMATION	0	0	0	0	0	0	0	0
5-560-300-368 SAFETY EQUIPMENT-NON CAP	0	0	0	0	0	0	0	0
5-560-300-369 RADIO EQUIPMENT-NON CAP	0	0	0	0	0	0	0	0
5-560-300-370 OFFICE EQUIPMENT-NON CAP	0	0	0	0	0	0	0	0
5-560-300-371 ELECTRONIC EQUIPMENT-NON C	0	0	0	0	0	0	0	0
5-560-300-373 AUTOMOBILE EQUIPMENT-NON C	0	0	0	0	0	0	0	0
5-560-300-374 OFFICE FURNITURE-NON CAP	0	0	0	0	0	0	0	0
5-560-300-375 SECURITY EQUIPMENT-NON CAP	0	0	0	0	0	0	0	0
5-560-300-377 PROTECTIVE CLOTHING/EQUIP-	0	0	0	0	0	0	0	0
TOTAL OPERATING EXPENSES	51,130	37,794	35,412	36,760	28,569	33,371	0	38,260

P A R K E R C O U N T Y  
 ADOPTED BUDGET REPORT  
 FISCAL YEAR END:AUGUST 31ST, 2012

10 -GENERAL FUND  
 560 SHERIFF ADMIN

EXPENDITURES	2008-2009	2009-2010	2010-2011	(----- 2011-2012 -----)		(----- 2012-2013 -----)		ADOPTED BUDGET
	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	JUDGE'S PROPOSED	
PROFESSIONAL AND SERVICE								
5-560-400-405 MEDICAL SERVICE	0	0	0	0	0	0	0	0
5-560-400-408 CONTRACT SERVICES	7,283	0	3,305	1,000	1,000	5,012	0	3,630
5-560-400-409 CONSULTING SERVICE	0	0	0	0	0	0	0	0
5-560-400-415 TRAINING SCHOOLS & SEMINAR	0	0	0	0	0	3,545	0	0
5-560-400-416 VINE GRANT	17,925	17,925	18,283	18,641	18,283	0	0	18,641
5-560-400-420 TELEPHONE	10,196	6,051	2,788	1,000	381	19,168	0	1,000
5-560-400-425 TRAVEL	0	0	0	0	0	3,061	0	0
5-560-400-430 ADVERTISING	0	0	0	0	0	339	0	0
5-560-400-440 UTILITIES	0	0	0	0	0	0	0	0
5-560-400-445 FILM & PHOTOGRAPHY SUPPLIE	0	0	0	0	0	( 15)	0	0
5-560-400-446 BINDING & STOCK PAPER	1,979	1,931	1,905	2,000	1,840	92	0	2,500
5-560-400-450 OFFICE EQUIPMENT REPAIR	0	0	0	0	0	0	0	0
5-560-400-451 RADIO MAINTENANCE	94	61	67	0	5	300	0	0
5-560-400-460 OFFICE & EQUIPMENT RENTAL	946	849	229	700	0	2,380	0	0
5-560-400-480 DUES & SUBSCRIPTIONS	125	121	480	150	602	321	0	150
5-560-400-481 BOOKS & PUBLICATIONS	81	36	0	0	0	3,231	0	0
5-560-400-482 BONDS	1,055	1,005	1,055	0	0	1,143	0	1,055
5-560-400-495 LIABILITY INSURANCE	0	0	0	0	0	0	0	0
5-560-400-499 MISCELLANEOUS	0	0	0	0	0	0	0	124,405
TOTAL PROFESSIONAL AND SERVICE	39,683	27,979	28,111	23,491	22,112	38,577	0	151,381
CAPITAL EXPENDITURES								
5-560-500-570 OFFICE EQUIPMENT	0	0	0	0	0	0	0	0
5-560-500-571 ELECTRONIC EQUIPMENT	51,880	0	0	0	0	0	0	0
5-560-500-572 AUTOMOBILES	0	141,270	0	0	0	0	0	0
5-560-500-577 UNIFORMS & PROTECTIVE CLOT	0	0	0	0	0	0	0	63,703
5-560-500-579 TRUCKS & TRAILERS	0	0	0	0	0	0	0	0
5-560-500-590 OFFICE FURNITURE	0	0	0	0	0	0	0	0
5-560-500-591 DRUG PROGRAM-GRANT MATCH	0	0	0	0	0	0	0	0
TOTAL CAPITAL EXPENDITURES	51,880	141,270	0	0	0	0	0	63,703
TOTAL 560 SHERIFF ADMIN	688,265	725,817	509,442	7,188,814	6,259,812	480,941	0	8,145,739

10 -GENERAL FUND  
 561 SPECIAL CRIMES DIV

(----- 2011-2012 -----) (----- 2012-2013 -----)

EXPENDITURES	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	JUDGE'S PROPOSED	ADOPTED BUDGET
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SALARIES & BENEFITS

SALARIES & WAGES

5-561-100-105 INVESTIGATORS	221,700	197,257	174,677	0	0	108,402	0	0
5-561-100-106 DEPUTIES	60,692	73,213	72,483	0	0	0	0	0
5-561-100-124 ADMINISTRATIVE ASSISTANT	31,828	31,878	31,878	0	0	0	0	0
5-561-100-127 SERGEANTS	45,160	25,364	55,466	0	0	0	0	0
5-561-100-144 LIEUTENANT	51,872	52,170	51,872	0	0	0	0	0
5-561-100-199 CERTIFICATION PAY	8,113	6,494	8,515	0	0	0	0	0
TOTAL SALARIES & WAGES	419,364	386,376	394,890	0	0	108,402	0	0

5-561-100-105INVESTIGATORS CURRENT YEAR NOTES:  
 2011/12: \$222,403  
 5 Investigators

5-561-100-106DEPUTIES CURRENT YEAR NOTES:  
 2011/12: \$72,284.00  
 2 Deputies

5-561-100-124ADMINISTRATIVE ASSISTANT CURRENT YEAR NOTES:  
 2011/12: 31,791  
 Requested to Crime Analyst at \$40,000  
 Salary and Benefits to be shared by SO and WPD.  
 We pay only \$20,000 plus 1/2 benefits (\$34,615.50)

5-561-100-127SERGEANTS PERMANENT NOTES:  
 Position obtained in 2009/2010 budget.

5-561-100-127SERGEANTS CURRENT YEAR NOTES:  
 2011/2012: \$47,741  
 1 Sergeant

5-561-100-144LIEUTENANT CURRENT YEAR NOTES:  
 2011/12: \$51,730  
 1 Lt.

5-561-100-199CERTIFICATION PAY CURRENT YEAR NOTES:  
 2011/12: \$11,400

P A R K E R C O U N T Y  
 ADOPTED BUDGET REPORT  
 FISCAL YEAR END:AUGUST 31ST, 2012

10 -GENERAL FUND  
 561 SPECIAL CRIMES DIV

EXPENDITURES	2008-2009	2009-2010	2010-2011	(----- 2011-2012 -----)		(----- 2012-2013 -----)		ADOPTED BUDGET
	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	JUDGE'S PROPOSED	
<b>BENEFITS</b>								
5-561-100-201 FICA MATCH	30,663	27,918	28,817	0	0	10,281	0	0
5-561-100-202 EMPLOYEE HOSPITALIZATION	91,494	135,998	124,304	0	0	23,097	0	0
5-561-100-203 RETIREMENT PLAN CONTRIBUT	42,458	43,263	47,324	0	0	10,074	0	0
5-561-100-204 WORKERS COMPENSATION INSU	7,377	7,770	7,937	0	0	3,867	0	0
5-561-100-205 CLOTHING ALLOWANCE	1,350	1,800	1,800	0	0	1,093	0	0
5-561-100-206 LONGEVITY PAY	2,520	2,700	2,820	0	0	0	0	0
5-561-100-209 CELL PHONE ALLOWANCE	602	338	1,506	0	0	0	0	0
TOTAL BENEFITS	176,464	219,787	214,507	0	0	48,412	0	0
5-561-100-205CLOTHING ALLOWANCE	CURRENT YEAR NOTES: 2011/12: \$2,025 9 x 225							
5-561-100-206LONGEVITY PAY	CURRENT YEAR NOTES: 2011/12:\$3,060							
5-561-100-209CELL PHONE ALLOWANCE	PERMANENT NOTES: This Phone will be budgeted 2010/11 in Telephone Line 420. Currently \$900 allowance							
5-561-100-209CELL PHONE ALLOWANCE	CURRENT YEAR NOTES: 2011/12: \$9,000 Phone Allowance rather than flat phones. 10 x 900 (Includes phone for Crime Analysis Position)___							
TOTAL SALARIES & BENEFITS	595,828	606,163	609,398	0	0	156,814	0	0
<b>OPERATING EXPENSES</b>								
5-561-300-329 OIL FILTERS, TUNE-UPS, MAI	690	490	557	1,250	204	0	0	1,250
5-561-300-330 SUPPLIES	3,859	1,391	3,971	3,000	650	0	0	2,500
5-561-300-331 GASOLINE, OIL & DIESEL	18,121	31,675	32,742	34,000	25,086	0	0	34,000
5-561-300-337 TIRES	0	0	1,774	1,000	192	0	0	2,000
5-561-300-350 EQUIPMENT REPAIR	2,710	1,820	85	500	0	0	0	500
5-561-300-352 AUTO REPAIR	0	0	1,328	10,500	10,563	0	0	10,000
5-561-300-368 SAFETY EQUIPMENT-NON CAP	0	0	0	0	0	0	0	0
5-561-300-370 OFFICE EQUIPMENT-NON CAP	0	0	0	0	0	0	0	0
5-561-300-371 ELECTRONIC EQUIPMENT-NON C	0	0	0	0	0	0	0	0
5-561-300-373 AUTOMOBILE EQUIPMENT-NON C	0	0	0	0	0	0	0	0
5-561-300-374 OFFICE FURNITURE-NON CAP	0	0	0	0	0	0	0	0
5-561-300-375 SECURITY EQUIPMENT-NON CAP	0	0	0	0	0	0	0	0
5-561-300-377 PROTECTIVE CLOTHING/EQUIP-	0	0	0	0	0	0	0	0
TOTAL OPERATING EXPENSES	25,381	35,376	40,457	50,250	36,696	0	0	50,250



10 -GENERAL FUND  
 562 INVESTIGATION

EXPENDITURES	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 ACTUAL	(----- 2011-2012 -----)		(----- 2012-2013 -----)		
				CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	JUDGE'S PROPOSED	ADOPTED BUDGET
<b>SALARIES &amp; BENEFITS</b>								
<b>SALARIES &amp; WAGES</b>								
5-562-100-105 INVESTIGATOR	294,252	355,095	344,939	0	0	276,117	0	0
5-562-100-106 DEPUTIES	95,991	79,272	79,272	0	0	0	0	0
5-562-100-116 CLERK	0	0	58,019	0	0	0	0	0
5-562-100-124 ADMINISTRATIVE ASSISTANT	35,879	35,879	35,190	0	0	0	0	0
5-562-100-127 SERGEANT	99,424	99,424	95,757	0	0	41,887	0	0
5-562-100-128 CRIME SCENE/TECH	27,037	40,156	40,156	0	0	38,534	0	0
5-562-100-144 LIEUTENANT	56,567	56,711	56,711	0	0	48,945	0	0
5-562-100-147 CID CORPORAL	0	0	0	0	0	37,968	0	0
5-562-100-153 CRIMINAL INTERDICTION	0	0	0	0	0	0	0	0
5-562-100-198 OVERTIME	12,878	0	0	0	0	0	0	0
5-562-100-199 CERTIFICATION PAY	14,241	14,957	14,706	0	0	0	0	0
TOTAL SALARIES & WAGES	636,270	681,492	724,750	0	0	443,451	0	0

5-562-100-105INVESTIGATOR CURRENT YEAR NOTES:  
 2011/12 \$345,294  
 8 Investigators

5-562-100-106DEPUTIES CURRENT YEAR NOTES:  
 2011/12 79,057  
 2 Deputy Sheriff's

5-562-100-116CLERK PERMANENT NOTES:  
 Evidence Clerks (2) transfered from 560 to 562 (2010/2011)

5-562-100-116CLERK CURRENT YEAR NOTES:  
 2011/12 59,932  
 2 Property/Evidence Clerks

5-562-100-124ADMINISTRATIVE ASSISTANT PERMANENT NOTES:  
 CID AA

5-562-100-124ADMINISTRATIVE ASSISTANT CURRENT YEAR NOTES:  
 2011/12 35,781  
 1 AA

5-562-100-127SERGEANT CURRENT YEAR NOTES:  
 2011/12 97,336  
 2 CID Sergeants

5-562-100-128CRIME SCENE/TECH PERMANENT NOTES:  
 Position added 2009.  
 40,048

10 -GENERAL FUND  
 562 INVESTIGATION

EXPENDITURES	(----- 2011-2012 -----)			(----- 2012-2013 -----)				
	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	JUDGE'S PROPOSED	ADOPTED BUDGET
5-562-100-128CRIME SCENE/TECH	CURRENT YEAR NOTES: 2011/12 40,048 1 Crime Scene Technician							
5-562-100-144LIEUTENANT	PERMANENT NOTES: Division Commander							
5-562-100-144LIEUTENANT	CURRENT YEAR NOTES: 2011/12 56,577 1 Lt.							
5-562-100-147CID CORPORAL	PERMANENT NOTES: None							
5-562-100-153CRIMINAL INTERDICTION	PERMANENT NOTES: None							
5-562-100-198OVERTIME	PERMANENT NOTES: Due to high case loads carried by all investigators we are unable to flex time accrued from call outs as in previous years. Current budget reflects that 75% of this line was expended within the first six months of funding.							
5-562-100-199CERTIFICATION PAY	CURRENT YEAR NOTES: 2011/12 14,400							
BENEFITS								
5-562-100-201 FICA MATCH	48,701	51,486	53,447	0	0	32,926	0	0
5-562-100-202 EMPLOYEE HOSPITALIZATION	126,454	181,432	235,196	0	0	74,809	0	0
5-562-100-203 RETIREMENT PLAN CONTRIBUT	68,415	76,682	87,498	0	0	33,220	0	0
5-562-100-204 WORKERS COMPENSATION INSU	12,507	11,329	11,326	0	0	15,200	0	0
5-562-100-205 CLOTHING ALLOWANCE	2,768	3,150	3,150	0	0	3,644	0	0
5-562-100-206 LONGEVITY PAY	5,460	5,084	6,360	0	0	0	0	0
5-562-100-209 CELL PHONE ALLOWANCE	8,937	9,377	9,627	0	0	0	0	0
TOTAL BENEFITS	273,242	338,541	406,604	0	0	159,799	0	0
5-562-100-205CLOTHING ALLOWANCE	CURRENT YEAR NOTES: 2011/12 3,150 14 x 225							
5-562-100-206LONGEVITY PAY	CURRENT YEAR NOTES: 2011/12: 7,080							
5-562-100-209CELL PHONE ALLOWANCE	CURRENT YEAR NOTES: 2011/12: 10,800							
TOTAL SALARIES & BENEFITS	909,512	1,020,033	1,131,353	0	0	603,250	0	0

P A R K E R C O U N T Y  
 ADOPTED BUDGET REPORT  
 FISCAL YEAR END:AUGUST 31ST, 2012

10 -GENERAL FUND  
 562 INVESTIGATION

EXPENDITURES	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 ACTUAL	(----- 2011-2012 -----)		(----- 2012-2013 -----)		
				CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	JUDGE'S PROPOSED	ADOPTED BUDGET
OPERATING EXPENSES								
5-562-300-310 POSTAGE	0	0	0	0	0	0	0	0
5-562-300-329 OIL, FILTERS, TUNE-UPS	925	979	1,368	1,700	1,156	2,553	0	1,700
5-562-300-330 SUPPLIES	6,801	4,329	7,794	5,635	3,351	3,651	0	6,500
5-562-300-331 GASOLINE, OIL & DIESEL	30,246	33,261	41,258	36,000	31,828	15,643	0	41,000
5-562-300-337 TIRES	1,284	2,398	4,070	3,000	1,889	2,289	0	3,000
5-562-300-341 SECURITY EQUIPMENT	1,031	0	0	0	0	0	0	0
5-562-300-350 EQUIPMENT REPAIR	0	0	0	350	90	0	0	350
5-562-300-352 AUTO REPAIR	2,096	9,156	2,328	4,000	2,051	8,826	0	6,000
5-562-300-353 PURCHASE OF INFORMATION	0	0	0	0	0	0	0	0
5-562-300-361 CRIME SCENE SUPPLIES	4,832	4,307	2,918	4,200	1,063	0	0	4,200
5-562-300-362 CRIME SCENE TELEPHONE	0	0	0	0	0	0	0	0
5-562-300-363 CRIME SCENE EQUIPMENT	3,661	1,562	1,938	2,034	557	0	0	2,034
5-562-300-368 SAFETY EQUIPMENT-NON CAP	0	0	0	0	0	0	0	0
5-562-300-370 OFFICE EQUIPMENT-NON CAP	0	0	0	0	0	0	0	0
5-562-300-371 ELECTRONIC EQUIPMENT-NON C	0	0	0	0	0	0	0	7,000
5-562-300-373 AUTOMOBILE EQUIPMENT-NON C	0	0	0	0	0	0	0	0
5-562-300-374 OFFICE FURNITURE-NON CAP	0	0	0	0	0	0	0	0
5-562-300-375 SECURITY EQUIPMENT-NON CAP	0	0	0	0	0	0	0	0
5-562-300-377 PROTECTIVE CLOTHING/EQUIP-	0	0	0	0	0	0	0	0
TOTAL OPERATING EXPENSES	50,876	55,993	61,675	56,919	41,985	32,962	0	71,784
PROFESSIONAL AND SERVICE								
5-562-400-408 CONTRACT SERVICES	31,920	33,879	37,536	40,000	28,721	11,670	0	42,345
5-562-400-415 TRAINING SCHOOLS & SEMINAR	0	0	0	0	0	7,128	0	0
5-562-400-420 TELEPHONE	3,665	5,341	4,019	2,280	1,304	7,511	0	2,280
5-562-400-425 TRAVEL	0	0	0	0	0	6,932	0	0
5-562-400-445 FILM & PHOTOGRAPHY SUPPLIE	0	0	0	0	0	182	0	0
5-562-400-450 OFFICE EQUIPMENT REPAIR	0	141	0	0	0	0	0	0
5-562-400-451 RADIO MAINTENANCE	0	0	0	0	0	675	0	0
5-562-400-482 BONDS	0	0	0	0	0	0	0	0
5-562-400-499 MISCELLANEOUS	1,078	0	0	0	0	0	0	0
TOTAL PROFESSIONAL AND SERVICE	36,663	39,361	41,555	42,280	30,026	34,098	0	44,625
CAPITAL EXPENDITURES								
5-562-500-570 OFFICE EQUIPMENT	0	0	0	0	0	0	0	0
5-562-500-571 ELECTRONIC EQUIPMENT	4,680	998	788	865	865	6,509	0	0
5-562-500-572 AUTOMOBILES	0	0	0	0	0	0	0	0
5-562-500-573 AUTOMOBILE EQUIPMENT	0	0	0	0	0	0	0	0
5-562-500-577 UNIFORMS & PROTECTIVE CLOT	0	0	0	0	0	0	0	0
5-562-500-590 OFFICE FURNITURE	3,692	0	0	0	0	0	0	0
TOTAL CAPITAL EXPENDITURES	8,372	998	788	865	865	6,509	0	0
TOTAL 562 INVESTIGATION	1,005,424	1,116,386	1,235,370	100,064	72,876	676,819	0	116,409

10 -GENERAL FUND  
 563 PATROL

(----- 2011-2012 -----) (----- 2012-2013 -----)

EXPENDITURES	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	JUDGE'S PROPOSED	ADOPTED BUDGET
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SALARIES & BENEFITS

SALARIES & WAGES

5-563-100-106 DEPUTIES	867,436	888,469	867,423	0	0	614,648	0	0
5-563-100-116 CLERK	0	30,113	29,471	0	0	0	0	0
5-563-100-127 SERGEANTS	198,991	202,346	209,725	0	0	127,511	0	0
5-563-100-135 CAPTIAN	0	63,979	63,979	0	0	0	0	0
5-563-100-146 LIEUTENANT	52,900	52,900	89,315	0	0	47,305	0	0
5-563-100-147 PATROL CORPORALS	225,062	242,191	237,655	0	0	154,283	0	0
5-563-100-198 OVERTIME	10,558	19,703	10,941	0	0	0	0	0
5-563-100-199 CERTIFICATION PAY	17,518	21,194	24,009	0	0	0	0	0
TOTAL SALARIES & WAGES	1,372,465	1,520,895	1,532,517	0	0	943,747	0	0

5-563-100-106DEPUTIES

CURRENT YEAR NOTES:  
 2011/12: \$880,859  
 24 Patrol ( Includes Aledo and SRO's)

5-563-100-116CLERK

PERMANENT NOTES:  
 Moved from Dept. 512.(2009/2010)  
 Requesting to upgrade to Admin Assistant (2010/2011)

5-563-100-116CLERK

CURRENT YEAR NOTES:  
 2011/12: 29,966  
 1 Clerk ( Acting AA)

5-563-100-127SERGEANTS

CURRENT YEAR NOTES:  
 2011/12: \$192,782  
 4 Patrol Sergeants

5-563-100-135CAPTIAN

PERMANENT NOTES:  
 Moved from Dept. 560.(2009/2010)

5-563-100-135CAPTIAN

CURRENT YEAR NOTES:  
 2011/12: 63,805  
 1 Captain Division Commander

5-563-100-146LIEUTENANT

PERMANENT NOTES:  
 2011/12 Lt Pettigrew Retired  
 Salters to be promoted

5-563-100-146LIEUTENANT

CURRENT YEAR NOTES:  
 2011/12: \$108,893  
 Bilbay 52,755  
 (Petigrews salary already budgeted) Should be at 53,548  
 (Entry Lt at 51,730 plus his tenure at 1,818)  
 Salters 56,138

10 -GENERAL FUND  
 563 PATROL

EXPENDITURES	(----- 2011-2012 -----) (----- 2012-2013 -----)						ADOPTED BUDGET	
	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END		JUDGE'S PROPOSED
Promoted to Lt Patrol. Sgt Salary is 52,149 now.(Entry Lt at 51,730 plus tenure at 4408) This money is taken from his Sgt.s salary line to balance budget.								
5-563-100-147PATROL CORPORALS	CURRENT YEAR NOTES: 2011/12: \$224,630 5 Corporal's (4 Patrol 1 SRO/SWAT acting Sgt)							
5-563-100-198OVERTIME	PERMANENT NOTES: Line increased by \$6,000.00 to cover Special Events and reduced acc. comp. time. We are currently in the process of having Deputies reduce their comp. time to a manageable level.							
5-563-100-199CERTIFICATION PAY	CURRENT YEAR NOTES: 2011/12: \$25,800							
BENEFITS								
5-563-100-201 FICA MATCH	103,789	112,646	113,008	0	0	70,882	0	0
5-563-100-202 EMPLOYEE HOSPITALIZATION	288,347	408,465	455,327	0	0	168,413	0	0
5-563-100-203 RETIREMENT PLAN CONTRIBUT	143,152	167,717	183,050	0	0	70,470	0	0
5-563-100-204 WORKERS COMPENSATION INSU	27,258	29,669	28,289	0	0	34,419	0	0
5-563-100-205 CLOTHING ALLOWANCE	7,875	7,875	7,875	0	0	9,838	0	0
5-563-100-206 LONGEVITY PAY	6,720	7,140	10,140	0	0	0	0	0
5-563-100-209 CELL PHONE ALLOWANCE	6,951	7,808	8,158	0	0	0	0	0
TOTAL BENEFITS	584,092	741,321	805,847	0	0	354,022	0	0
5-563-100-205CLOTHING ALLOWANCE	CURRENT YEAR NOTES: 2011/12: 8,100 36 x \$225							
5-563-100-206LONGEVITY PAY	CURRENT YEAR NOTES: 2011/12: \$10,560							
5-563-100-209CELL PHONE ALLOWANCE	PERMANENT NOTES: \$13,500.00 reduction.2009/2010							
5-563-100-209CELL PHONE ALLOWANCE	CURRENT YEAR NOTES: 2011/12: \$8,400 11 X 600 2 X 900							
TOTAL SALARIES & BENEFITS	1,956,557	2,262,216	2,338,364	0	0	1,297,769	0	0

P A R K E R C O U N T Y  
 ADOPTED BUDGET REPORT  
 FISCAL YEAR END:AUGUST 31ST, 2012

10 -GENERAL FUND  
 563 PATROL

EXPENDITURES	2008-2009	2009-2010	2010-2011	(----- 2011-2012 -----)		(----- 2012-2013 -----)		
	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	JUDGE'S PROPOSED	ADOPTED BUDGET
OPERATING EXPENSES								
5-563-300-320 AMMUNITION	0	0	0	0	0	22,096	0	0
5-563-300-329 OIL, FILTERS, TUNE-UPS	6,039	5,438	5,875	5,400	3,233	6,979	0	7,000
5-563-300-330 SUPPLIES	7,465	1,326	5,597	5,330	4,571	22,064	0	15,000
5-563-300-331 GASOLINE, OIL & DIESEL	96,333	150,203	203,202	170,000	170,895	52,708	0	203,000
5-563-300-337 TIRES	5,512	6,042	7,304	6,000	4,566	3,991	0	7,000
5-563-300-350 EQUIPMENT REPAIR	187	744	0	0	0	507	0	1,500
5-563-300-352 AUTO REPAIR	32,782	25,917	16,302	27,600	23,360	8,461	0	25,000
5-563-300-368 SAFETY EQUIPMENT-NON CAP	0	0	0	0	0	0	0	0
5-563-300-369 RADIO EQUIPMENT-NON CAP	0	0	0	0	0	0	0	0
5-563-300-370 OFFICE EQUIPMENT-NON CAP	0	0	0	0	0	0	0	0
5-563-300-371 ELECTRONIC EQUIPMENT-NON C	0	0	0	0	0	0	0	0
5-563-300-373 AUTOMOBILE EQUIPMENT-NON C	0	0	0	0	0	0	0	0
5-563-300-374 OFFICE FURNITURE-NON CAP	0	0	0	0	0	0	0	0
5-563-300-375 SECURITY EQUIPMENT-NON CAP	0	0	0	0	0	0	0	0
5-563-300-377 PROTECTIVE CLOTHING/EQUIP-	0	0	0	1,670	1,670	0	0	11,404
TOTAL OPERATING EXPENSES	148,318	189,670	238,280	216,000	208,295	116,806	0	269,904
PROFESSIONAL AND SERVICE								
5-563-400-408 CONTRACT SERVICES	1,855	( 54,976)	54,976	54,976	54,976	437	0	82,289
5-563-400-415 TRAINING SCHOOLS & SEMINAR	0	0	0	0	0	10,646	0	0
5-563-400-420 TELEPHONE	27,055	33,218	30,654	15,960	13,336	6,320	0	15,960
5-563-400-425 TRAVEL	0	0	0	0	0	11,819	0	0
5-563-400-445 FILM & PHOTOGRAPHY SUPPLIE	0	0	0	0	0	212	0	0
5-563-400-446 BINDING & STOCK PAPER	1,139	1,013	1,228	1,000	872	1,675	0	1,535
5-563-400-451 RADIO MAINTENANCE	853	796	690	0	460	2,075	0	0
5-563-400-481 BOOKS & PUBLICATIONS	0	0	0	0	0	1,284	0	0
5-563-400-499 MISCELLANEOUS	0	0	0	0	0	0	0	0
TOTAL PROFESSIONAL AND SERVICE	30,901	( 19,949)	87,548	71,936	69,645	34,468	0	99,784
CAPITAL EXPENDITURES								
5-563-500-568 SAFETY EQUIPMENT	0	0	0	0	0	0	0	0
5-563-500-569 RADIO EQUIPMENT	0	0	0	0	0	0	0	0
5-563-500-570 OFFICE EQUIPMENT	0	0	0	0	0	0	0	0
5-563-500-571 ELECTRONIC EQUIPMENT	0	207,509	0	0	0	0	0	0
5-563-500-572 AUTOMOBILES	0	33,216	0	0	0	0	0	0
5-563-500-573 AUTOMOBILE EQUIPMENT	0	10,088	0	0	0	0	0	0
5-563-500-577 UNIFORMS & PROTECTIVE CLOT	0	3,689	0	0	0	0	0	0
5-563-500-590 OFFICE FURNITURE	1,182	0	0	0	0	0	0	0
TOTAL CAPITAL EXPENDITURES	1,182	254,502	0	0	0	0	0	0
TOTAL 563 PATROL	2,136,959	2,686,439	2,664,192	287,936	277,939	1,449,043	0	369,688

10 -GENERAL FUND  
 564 TRAINING DIVISION

EXPENDITURES	2008-2009	2009-2010	2010-2011	(----- 2011-2012 -----)	(----- 2012-2013 -----)			
	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	JUDGE'S PROPOSED	ADOPTED BUDGET
<b>SALARIES &amp; BENEFITS</b>								
<b>SALARIES &amp; WAGES</b>								
5-564-100-106 DEPUTIES	37,280	0	0	0	0	0	0	0
5-564-100-124 ADMINISTRATIVE ASSISTANT	0	0	0	0	0	0	0	0
5-564-100-127 SERGEANT	0	47,583	47,869	0	0	0	0	0
5-564-100-146 LIEUTENANT	57,520	57,520	57,520	0	0	0	0	0
5-564-100-199 CERTIFICATION PAY	2,571	3,610	3,610	0	0	0	0	0
TOTAL SALARIES & WAGES	97,371	108,712	108,999	0	0	0	0	0
5-564-100-106DEPUTIES	PERMANENT NOTES: Moved to line 127.							
5-564-100-127SERGEANT	CURRENT YEAR NOTES: 2011/12: 47,739 1 Training Sgt./ Specialist							
5-564-100-146LIEUTENANT	CURRENT YEAR NOTES: 2011/12: 57,363 1 Training Lt.							
5-564-100-199CERTIFICATION PAY	CURRENT YEAR NOTES: 2011/12 : 3,600							
<b>BENEFITS</b>								
5-564-100-201 FICA MATCH	7,174	8,099	7,962	0	0	0	0	0
5-564-100-202 EMPLOYEE HOSPITALIZATION	19,846	18,818	21,585	0	0	0	0	0
5-564-100-203 RETIREMENT PLAN CONTRIBUT	9,957	12,225	13,154	0	236	0	0	0
5-564-100-204 WORKERS COMPENSATION INSU	2,033	2,511	2,482	0	0	0	0	0
5-564-100-205 CLOTHING ALLOWANCE	450	450	450	0	0	0	0	0
5-564-100-206 LONGEVITY PAY	900	960	1,020	0	0	0	0	0
5-564-100-209 CELL PHONE ALLOWANCE	1,025	1,203	1,203	0	0	0	0	0
TOTAL BENEFITS	41,386	44,266	47,857	0	236	0	0	0
5-564-100-205CLOTHING ALLOWANCE	CURRENT YEAR NOTES: 2011/12: 450 2 x 225							
5-564-100-206LONGEVITY PAY	CURRENT YEAR NOTES: 2011/12: 1,080							
5-564-100-209CELL PHONE ALLOWANCE	PERMANENT NOTES: 50% reduction.							
5-564-100-209CELL PHONE ALLOWANCE	CURRENT YEAR NOTES: 2011/12: 1,200							

P A R K E R C O U N T Y  
 ADOPTED BUDGET REPORT  
 FISCAL YEAR END:AUGUST 31ST, 2012

10 -GENERAL FUND  
 564 TRAINING DIVISION

EXPENDITURES	2008-2009	2009-2010	2010-2011	(----- 2011-2012 -----)		(----- 2012-2013 -----)		
	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	JUDGE'S PROPOSED	ADOPTED BUDGET
	2 x 600							
TOTAL SALARIES & BENEFITS	138,757	152,978	156,855	0	236	0	0	0
OPERATING EXPENSES								
5-564-300-320 AMMUNITION	11,943	12,997	9,881	10,000	5,722	0	0	12,500
5-564-300-329 VEHICLE MAINTENANCE	199	84	132	500	83	0	0	500
5-564-300-330 SUPPLIES	2,017	424	804	1,500	596	0	0	1,500
5-564-300-331 GASOLINE, OIL & DIESEL	2,429	681	769	2,000	1,877	0	0	2,500
5-564-300-350 EQUIPMENT REPAIR	1,454	83	87	0	0	0	0	0
5-564-300-368 SAFETY EQUIPMENT-NON CAP	0	0	0	0	0	0	0	2,438
5-564-300-369 RADIO EQUIPMENT-NON CAP	0	0	0	0	0	0	0	0
5-564-300-370 OFFICE EQUIPMENT-NON CAP	0	0	0	0	0	0	0	0
5-564-300-371 ELECTRONIC EQUIPMENT-NON C	0	0	0	0	0	0	0	0
5-564-300-373 AUTOMOBILE EQUIPMENT-NON C	0	0	0	0	0	0	0	0
5-564-300-374 OFFICE FURNITURE-NON CAP	0	0	0	0	0	0	0	0
5-564-300-375 SECURITY EQUIPMENT-NON CAP	0	0	0	0	0	0	0	0
5-564-300-377 PROTECTIVE CLOTHING/EQUIP-	0	0	0	0	0	0	0	0
TOTAL OPERATING EXPENSES	18,041	14,270	11,672	14,000	8,278	0	0	19,438
PROFESSIONAL AND SERVICE								
5-564-400-408 CONTRACT SERVICES	0	0	0	0	0	0	0	0
5-564-400-415 TRAINING SCHOOLS & SEMINAR	8,063	9,444	5,566	7,500	6,363	0	0	19,542
5-564-400-420 TELEPHONE	0	0	0	456	0	0	0	456
5-564-400-425 TRAVEL	2,331	99	0	0	0	0	0	0
5-564-400-446 BINDING & STOCK PAPER	0	0	0	0	0	0	0	300
5-564-400-481 BOOKS & PUBLICATIONS	2,768	739	1,386	2,000	132	0	0	2,888
5-564-400-499 MISCELLANEOUS	0	0	0	0	0	0	0	0
TOTAL PROFESSIONAL AND SERVICE	13,162	10,281	6,952	9,956	6,495	0	0	23,186
CAPITAL EXPENDITURES								
5-564-500-568 SAFETY EQUIPMENT	0	0	0	0	0	0	0	0
5-564-500-569 RADIO EQUIPMENT	0	0	0	0	0	0	0	0
5-564-500-570 OFFICE EQUIPMENT	0	0	0	0	0	0	0	0
5-564-500-571 ELECTRONIC EQUIPMENT	1,891	0	0	0	0	0	0	0
5-564-500-572 AUTOMOBILES	0	0	0	0	0	0	0	0
5-564-500-577 UNIFORMS & PROTECTIVE CLOT	0	0	0	0	0	0	0	0
TOTAL CAPITAL EXPENDITURES	1,891	0	0	0	0	0	0	0
TOTAL 564 TRAINING DIVISION	171,850	177,530	175,480	23,956	15,009	0	0	42,624

10 -GENERAL FUND  
 566 ANIMAL CONTROL

EXPENDITURES	2008-2009	2009-2010	2010-2011	(----- 2011-2012 -----)		(----- 2012-2013 -----)		
	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	JUDGE'S PROPOSED	ADOPTED BUDGET

SALARIES & BENEFITS

SALARIES & WAGES

5-566-100-102 APPOINTED OFFICIAL-ANIMAL	38,202	42,751	53,155	0	0	33,543	0	0
5-566-100-106 CLERK	0	0	0	0	0	0	0	0
5-566-100-150 ANIMAL CONTROL OFFICER	97,343	101,493	136,423	0	0	26,129	0	0
5-566-100-199 CERTIFICATION PAY	201	916	1,190	0	0	0	0	0
TOTAL SALARIES & WAGES	135,746	145,160	190,767	0	0	59,672	0	0

5-566-100-102APPOINTED OFFICIAL-ANIMAL PERMANENT NOTES:  
 R. Speegle from Court House Security 567 Fund 10 moved with funds into this line

5-566-100-102APPOINTED OFFICIAL-ANIMAL CURRENT YEAR NOTES:  
 2011/12: 51,729  
 1 Sgt

5-566-100-150ANIMAL CONTROL OFFICER CURRENT YEAR NOTES:  
 2011/12: 136,371  
 1 Deputy Sheriff  
 3 Animal Control Tech's (Civilian)

5-566-100-199CERTIFICATION PAY CURRENT YEAR NOTES:  
 2011/12: 1,200

BENEFITS

5-566-100-201 FICA MATCH	10,291	10,532	13,729	0	0	4,533	0	0
5-566-100-202 EMPLOYEE HOSPITALIZATION	34,178	60,973	80,160	0	0	12,297	0	0
5-566-100-203 RETIREMENT PLAN CONTRIBUT	14,337	16,377	22,851	0	0	4,482	0	0
5-566-100-204 WORKERS COMPENSATION INSU	875	1,088	1,307	0	0	833	0	0
5-566-100-205 CLOTHING ALLOWANCE	900	900	1,125	0	0	729	0	0
5-566-100-206 LONGEVITY PAY	660	1,680	1,860	0	0	0	0	0
5-566-100-209 CELL PHONE ALLOWANCE	2,268	2,354	3,002	0	0	0	0	0
TOTAL BENEFITS	63,509	93,904	124,034	0	0	22,874	0	0

5-566-100-205CLOTHING ALLOWANCE CURRENT YEAR NOTES:  
 2011/12: \$1,125  
 5 x 225

5-566-100-206LONGEVITY PAY PERMANENT NOTES:  
 Speegle Transferred in 2010/11 Budget

5-566-100-206LONGEVITY PAY CURRENT YEAR NOTES:  
 2011/12: \$2,040

5-566-100-209CELL PHONE ALLOWANCE PERMANENT NOTES:

P A R K E R C O U N T Y  
 ADOPTED BUDGET REPORT  
 FISCAL YEAR END:AUGUST 31ST, 2012

10 -GENERAL FUND  
 566 ANIMAL CONTROL

EXPENDITURES	2008-2009	2009-2010	2010-2011	(----- 2011-2012 -----)		(----- 2012-2013 -----)		
	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	JUDGE'S PROPOSED	ADOPTED BUDGET
Speegle added to line 2010/11								
5-566-100-209CELL PHONE ALLOWANCE	CURRENT YEAR NOTES: 2011/12: \$3,000 5 x 600							
TOTAL SALARIES & BENEFITS	199,256	239,064	314,801	0	0	82,546	0	0
OPERATING EXPENSES								
5-566-300-310 POSTAGE	0	0	0	0	0	0	0	0
5-566-300-329 OIL, FILTERS, TUNE-UPS	744	971	1,001	1,200	801	383	0	1,200
5-566-300-330 SUPPLIES	3,499	1,873	1,445	1,500	1,400	225	0	1,500
5-566-300-331 GASOLINE, OIL & DIESEL	19,894	24,440	28,890	26,000	29,240	3,061	0	28,890
5-566-300-337 TIRES	2,541	2,168	1,415	2,000	616	227	0	2,000
5-566-300-350 EQUIPMENT REPAIR	0	0	0	0	0	0	0	0
5-566-300-352 AUTO REPAIR	1,645	2,682	1,545	2,500	1,429	1,940	0	2,500
5-566-300-368 SAFETY EQUIPMENT-NON CAP	0	0	0	0	0	0	0	0
5-566-300-370 OFFICE EQUIPMENT-NON CAP	0	0	0	0	0	0	0	0
5-566-300-371 ELECTRONIC EQUIPMENT-NON C	0	0	0	0	0	0	0	0
5-566-300-373 AUTOMOBILE EQUIPMENT-NON C	0	0	0	0	0	0	0	0
5-566-300-374 OFFICE FURNITURE-NON CAP	0	0	0	0	0	0	0	0
5-566-300-375 SECURITY EQUIPMENT-NON CAP	0	0	0	0	0	0	0	0
5-566-300-377 PROTECTIVE CLOTHING/EQUIP-	0	0	0	0	0	0	0	0
TOTAL OPERATING EXPENSES	28,323	32,134	34,296	33,200	33,486	5,836	0	36,090
PROFESSIONAL AND SERVICE								
5-566-400-408 CONTRACT SERVICES	364,735	370,171	370,261	433,512	340,261	222,434	0	433,512
5-566-400-409 CONTRACT SERVICES/MEDICAL	1,587	1,874	0	1,200	779	0	0	1,200
5-566-400-415 TRAINING SCHOOLS & SEMINAR	0	0	0	0	0	178	0	0
5-566-400-420 TELEPHONE	0	0	0	0	0	1,344	0	0
5-566-400-425 TRAVEL	0	0	0	0	0	662	0	0
5-566-400-445 FILM & PHOTOGRAPHY SUPPLIE	0	0	0	0	0	0	0	0
5-566-400-451 RADIO MAINTENANCE/PAGER RE	0	0	0	0	0	274	0	0
TOTAL PROFESSIONAL AND SERVICE	366,322	372,045	370,261	434,712	341,040	224,892	0	434,712
CAPITAL EXPENDITURES								
5-566-500-571 ELECTRONIC EQUIPMENT	0	0	0	0	0	0	0	0
5-566-500-572 AUTOMOBILES	0	0	0	0	19,566	0	0	0
5-566-500-573 AUTOMOBILE EQUIPMENT	0	0	0	0	0	0	0	0
5-566-500-577 UNIFORMS & PROTECTIVE CLOT	0	0	0	0	0	0	0	0
TOTAL CAPITAL EXPENDITURES	0	0	0	0	19,566	0	0	0
TOTAL 566 ANIMAL CONTROL	593,901	643,243	719,358	467,912	394,092	313,274	0	470,802

10 -GENERAL FUND  
 567 COURTHOUSE SECURITY

EXPENDITURES	2008-2009	2009-2010	2010-2011	(----- 2011-2012 -----)		(----- 2012-2013 -----)		
	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	JUDGE'S PROPOSED	ADOPTED BUDGET

SALARIES & BENEFITS

SALARIES & WAGES

5-567-100-106 DEPUTIES	308,300	313,632	255,984	0	0	0	0	0
5-567-100-127 SERGEANTS	0	0	21,060	0	0	0	0	0
5-567-100-146 LIEUTENANT	51,870	51,485	856	0	0	0	0	0
5-567-100-199 CERTIFICATION PAY	7,556	11,571	10,785	0	0	0	0	0
TOTAL SALARIES & WAGES	367,725	376,688	288,685	0	0	0	0	0

5-567-100-106DEPUTIES PERMANENT NOTES:  
 3A2011/12: took 1 Deputy Position at 34,508 (mid year) and used \$\$ for Sgt. Griever's slot.

5-567-100-106DEPUTIES CURRENT YEAR NOTES:  
 2011/12: 241,556  
 7 Court Security Deputies

5-567-100-127SERGEANTS PERMANENT NOTES:  
 2011/12: Sgt Griever over CHS Division(s)at midyear

5-567-100-127SERGEANTS CURRENT YEAR NOTES:  
 2011/12: 52,149  
 Mid Year move in 2011 of Jail Captain to CHS Sergeant position in Jail Personnel merge with CEC.

5-567-100-146LIEUTENANT PERMANENT NOTES:  
 Speegle Transferred to 566 Animal Control 2010/11

5-567-100-199CERTIFICATION PAY CURRENT YEAR NOTES:  
 2011/12: \$10,200

BENEFITS

5-567-100-201 FICA MATCH	27,044	27,407	20,684	0	0	0	0	0
5-567-100-202 EMPLOYEE HOSPITALIZATION	95,798	115,598	94,889	0	0	0	0	0
5-567-100-203 RETIREMENT PLAN CONTRIBUT	38,142	42,155	34,459	0	0	0	0	0
5-567-100-204 WORKERS COMPENSATION INSU	7,666	9,496	8,565	0	0	0	0	0
5-567-100-205 CLOTHING ALLOWANCE	2,475	2,250	2,025	0	0	0	0	0
5-567-100-206 LONGEVITY PAY	840	1,560	300	0	0	0	0	0
5-567-100-209 CELL PHONE ALLOWANCE	772	1,187	851	0	0	0	0	0
TOTAL BENEFITS	172,737	199,652	161,772	0	0	0	0	0

5-567-100-205CLOTHING ALLOWANCE PERMANENT NOTES:  
 Speegle Transferred to AC 566

5-567-100-205CLOTHING ALLOWANCE CURRENT YEAR NOTES:  
 2011/12: \$1800

10 -GENERAL FUND  
 567 COURTHOUSE SECURITY

EXPENDITURES	2011-2012			2012-2013				
	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	JUDGE'S PROPOSED	ADOPTED BUDGET
8 X 225								
5-567-100-206LONGEVITY PAY	CURRENT YEAR NOTES: 2011/12: \$1,800							
5-567-100-209CELL PHONE ALLOWANCE	PERMANENT NOTES: 2010/11 Speegle gone to AC Newman getting 600							
5-567-100-209CELL PHONE ALLOWANCE	CURRENT YEAR NOTES: 2011/12: \$1,200 2 X 600							
TOTAL SALARIES & BENEFITS	540,462	576,340	450,457	0	0	0	0	0
OPERATING EXPENSES								
5-567-300-320 AMMUNITION	0	0	0	0	0	0	0	0
5-567-300-330 SUPPLIES	1,346	356	446	300	0	0	0	987
5-567-300-350 EQUIPMENT REPAIR	0	386	200	200	0	0	0	200
5-567-300-368 SAFETY EQUIPMENT-NON CAP	0	0	0	0	0	0	0	0
5-567-300-369 RADIO EQUIPMENT-NON CAP	0	0	0	0	0	0	0	0
5-567-300-370 OFFICE EQUIPMENT-NON CAP	0	0	0	0	0	0	0	0
5-567-300-371 ELECTRONIC EQUIPMENT-NON C	0	0	0	0	0	0	0	0
5-567-300-373 AUTOMOBILE EQUIPMENT-NON C	0	0	0	0	0	0	0	0
5-567-300-374 OFFICE FURNITURE-NON CAP	0	0	0	0	0	0	0	0
5-567-300-375 SECURITY EQUIPMENT-NON CAP	0	0	0	0	0	0	0	0
5-567-300-377 PROTECTIVE CLOTHING/EQUIP-	0	0	0	0	0	0	0	0
TOTAL OPERATING EXPENSES	1,346	742	646	500	0	0	0	1,187
PROFESSIONAL AND SERVICE								
5-567-400-409 CONSULTING SERVICE	160	0	0	0	0	0	0	0
5-567-400-415 TRAINING SCHOOLS & SEMINAR	0	0	0	0	0	0	0	0
5-567-400-420 TELEPHONE	0	0	0	0	0	0	0	0
5-567-400-451 RADIO MAINTENANCE	0	0	0	0	0	0	0	0
5-567-400-499 MISCELLANEOUS	0	0	0	0	0	0	0	0
TOTAL PROFESSIONAL AND SERVICE	160	0	0	0	0	0	0	0
CAPITAL EXPENDITURES								
5-567-500-568 SAFETY EQUIPMENT	0	0	0	0	0	0	0	0
5-567-500-569 RADIO EQUIPMENT	0	0	0	0	0	0	0	0
5-567-500-570 OFFICE EQUIPMENT	0	0	0	0	0	0	0	0
5-567-500-571 ELECTRONIC EQUIPMENT	0	0	0	0	0	0	0	0
5-567-500-572 AUTOMOBILES	17,300	0	0	0	0	0	0	0
5-567-500-573 AUTOMOBILE EQUIPMENT	2,230	0	0	0	0	0	0	0
5-567-500-577 UNIFORMS & PROTECTIVE CLOT	0	0	0	0	0	0	0	0
TOTAL CAPITAL EXPENDITURES	19,530	0	0	0	0	0	0	0
TOTAL 567 COURTHOUSE SECURITY	561,498	577,082	451,103	500	0	0	0	1,187



10 -GENERAL FUND  
 568 FUG/EXT/MEN TRANSPOR

EXPENDITURES	(----- 2011-2012 -----)			(----- 2012-2013 -----)				
	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	JUDGE'S PROPOSED	ADOPTED BUDGET
5-568-100-205CLOTHING ALLOWANCE	CURRENT YEAR NOTES: 2011/12: \$2,250 10 x 225							
5-568-100-206LONGEVITY PAY	CURRENT YEAR NOTES: 2011/12: \$3,900							
5-568-100-209CELL PHONE ALLOWANCE	CURRENT YEAR NOTES: 2011/12: 6,900 7 @ 600 3 @ 900							
TOTAL SALARIES & BENEFITS	682,859	810,878	887,102	0	0	0	0	0
OPERATING EXPENSES								
5-568-300-310 POSTAGE	0	0	0	0	0	0	0	0
5-568-300-329 OIL, FILTERS, TUNE-UPS	1,760	1,702	2,313	2,500	1,913	0	0	2,500
5-568-300-330 SUPPLIES	3,262	3,407	3,000	1,915	758	0	0	6,600
5-568-300-331 GASOLINE, OIL & DIESEL	32,526	36,686	47,685	40,000	46,587	0	0	47,700
5-568-300-337 TIRES	3,963	2,544	3,714	4,000	2,969	0	0	3,000
5-568-300-338 JANITORIAL SUPPLIES	0	0	0	0	0	0	0	0
5-568-300-341 SECURITY EQUIPMENT	497	0	286	0	0	0	0	0
5-568-300-350 EQUIPMENT REPAIR	308	0	0	0	0	0	0	10,000
5-568-300-352 AUTO REPAIR	6,891	11,202	11,701	9,500	6,483	0	0	0
5-568-300-368 SAFETY EQUIPMENT-NON CAP	0	0	0	0	0	0	0	0
5-568-300-369 RADIO EQUIPMENT-NON CAP	0	0	0	4,890	0	0	0	0
5-568-300-370 OFFICE EQUIPMENT-NON CAP	0	0	0	0	0	0	0	0
5-568-300-371 ELECTRONIC EQUIPMENT-NON C	0	0	0	0	0	0	0	0
5-568-300-373 AUTOMOBILE EQUIPMENT-NON C	0	0	0	0	0	0	0	0
5-568-300-374 OFFICE FURNITURE-NON CAP	0	0	0	0	0	0	0	0
5-568-300-377 PROTECTIVE CLOTHING/EQUIP-	0	0	0	0	0	0	0	0
TOTAL OPERATING EXPENSES	49,207	55,540	68,700	62,805	58,710	0	0	69,800
PROFESSIONAL AND SERVICE								
5-568-400-408 CONTRACT SERVICES	12,205	8,261	10,630	16,532	14,107	0	0	18,000
5-568-400-409 CONSULTING SERVICE	0	0	0	0	0	0	0	0
5-568-400-415 TRAINING SCHOOLS & SEMINAR	0	0	0	0	0	0	0	0
5-568-400-420 TELEPHONE	0	0	1,288	3,648	3,252	0	0	3,648
5-568-400-425 TRAVEL	5,954	4,571	1,636	2,555	1,279	0	0	6,000
5-568-400-430 ADVERTISING	0	0	0	0	0	0	0	0
5-568-400-446 BINDING & STOCK PAPER	0	0	0	0	0	0	0	0
5-568-400-450 OFFICE EQUIPMENT REPAIR	0	0	0	0	0	0	0	0
5-568-400-451 RADIO MAINTENANCE	93	80	57	0	63	0	0	0
5-568-400-460 OFFICE & EQUIPMENT RENTAL	0	0	0	585	585	0	0	0
5-568-400-481 BOOKS & PUBLICATIONS	0	0	0	0	0	0	0	0
5-568-400-482 BONDS	0	0	0	0	0	0	0	0
5-568-400-499 MISCELLANEOUS	0	0	0	0	0	0	0	0
TOTAL PROFESSIONAL AND SERVICE	18,252	12,911	13,610	23,320	19,285	0	0	27,648

P A R K E R C O U N T Y  
ADOPTED BUDGET REPORT  
FISCAL YEAR END:AUGUST 31ST, 2012

10 -GENERAL FUND  
568 FUG/EXT/MEN TRANSPOR

EXPENDITURES	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 ACTUAL	2011-2012		2012-2013		ADOPTED BUDGET
				CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	JUDGE'S PROPOSED	
CAPITAL EXPENDITURES								
5-568-500-571 ELECTRONIC EQUIPMENT	6,808	0	0	0	972	0	0	0
5-568-500-572 AUTOMOBILES	0	0	0	0	0	0	0	0
5-568-500-573 AUTOMOBILE EQUIPMENT	0	0	22,526	0	0	0	0	0
5-568-500-577 UNIFORMS & PROTECTIVE CLOT	0	0	0	0	0	0	0	0
5-568-500-590 OFFICE FURNITURE	0	0	0	0	0	0	0	0
TOTAL CAPITAL EXPENDITURES	6,808	0	22,526	0	972	0	0	0
TOTAL 568 FUG/EXT/MEN TRANSPOR	757,126	879,329	991,938	86,125	78,968	0	0	97,448

P A R K E R C O U N T Y  
 ADOPTED BUDGET REPORT  
 FISCAL YEAR END:AUGUST 31ST, 2012

10 -GENERAL FUND  
 579 DPS - NORTH

EXPENDITURES	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 ACTUAL	2011-2012		2012-2013		ADOPTED BUDGET
				CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	JUDGE'S PROPOSED	
<b>SALARIES &amp; BENEFITS</b>								
<b>SALARIES &amp; WAGES</b>								
5-579-100-115 SECRETARY	27,630	27,652	27,652	27,577	23,864	21,183	0	28,405
5-579-100-120 PART-TIME	0	0	0	0	0	0	0	0
TOTAL SALARIES & WAGES	27,630	27,652	27,652	27,577	23,864	21,183	0	28,405
<b>BENEFITS</b>								
5-579-100-201 FICA MATCH	2,118	2,075	2,071	2,100	1,766	1,621	0	2,219
5-579-100-202 EMPLOYEE HOSPITALIZATION	6,535	8,516	8,696	9,175	7,598	7,084	0	9,287
5-579-100-203 RETIREMENT PLAN CONTRIBUT	2,907	3,088	3,315	2,741	2,426	1,588	0	3,165
5-579-100-204 WORKERS COMPENSATION INSU	74	76	74	40	57	74	0	40
5-579-100-206 LONGEVITY PAY	360	420	480	255	540	0	0	600
5-579-100-209 CELL PHONE ALLOWANCE	0	0	0	0	0	0	0	0
TOTAL BENEFITS	11,994	14,175	14,636	14,311	12,386	10,367	0	15,311
TOTAL SALARIES & BENEFITS	39,624	41,827	42,288	41,888	36,251	31,550	0	43,716
<b>OPERATING EXPENSES</b>								
5-579-300-330 SUPPLIES	171	99	0	0	0	2,369	0	2,000
5-579-300-350 EQUIPMENT REPAIR	0	268	600	0	0	719	0	0
5-579-300-368 SAFETY EQUIPMENT-NON CAP	0	0	0	0	0	0	0	0
5-579-300-369 RADIO EQUIPMENT-NON CAP	0	0	0	0	0	0	0	0
5-579-300-370 OFFICE EQUIPMENT-NON CAP	0	0	0	0	0	0	0	0
5-579-300-371 ELECTRONIC EQUIPMENT-NON C	0	0	0	0	0	0	0	0
5-579-300-373 AUTOMOBILE EQUIPMENT-NON C	0	0	0	0	0	0	0	0
5-579-300-377 PROTECTIVE CLOTHING/EQUIP-	0	0	0	0	0	0	0	0
TOTAL OPERATING EXPENSES	171	367	600	0	0	3,088	0	2,000
<b>PROFESSIONAL AND SERVICE</b>								
5-579-400-420 TELEPHONE	0	0	0	0	0	1,862	0	0
5-579-400-451 RADIO MAINTENANCE	0	0	0	0	0	452	0	0
5-579-400-480 DUES & SUBSCRIPTIONS	144	0	0	0	0	0	0	0
TOTAL PROFESSIONAL AND SERVICE	144	0	0	0	0	2,314	0	0
<b>CAPITAL EXPENDITURES</b>								
5-579-500-569 RADIO EQUIPMENT	0	0	0	0	0	0	0	0
5-579-500-571 ELECTRONIC EQUIPMENT	0	0	0	0	0	4,858	0	0
TOTAL CAPITAL EXPENDITURES	0	0	0	0	0	4,858	0	0
TOTAL 579 DPS - NORTH	39,939	42,194	42,888	41,888	36,251	41,810	0	45,716

10 -GENERAL FUND  
 580 DPS - SOUTH

EXPENDITURES	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 ACTUAL	2011-2012		2012-2013		ADOPTED BUDGET
				CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	JUDGE'S PROPOSED	
<b>SALARIES &amp; BENEFITS</b>								
<b>SALARIES &amp; WAGES</b>								
5-580-100-115 SECRETARY	35,005	35,005	35,005	34,910	30,209	29,763	0	35,958
5-580-100-120 PART-TIME	0	0	0	0	0	0	0	0
TOTAL SALARIES & WAGES	35,005	35,005	35,005	34,910	30,209	29,763	0	35,958
5-580-100-115SECRETARY	PERMANENT NOTES: Requesting 3% raise. Would make total salary 35,957.00.							
<b>BENEFITS</b>								
5-580-100-201 FICA MATCH	2,773	2,746	2,740	2,650	2,360	2,277	0	2,866
5-580-100-202 EMPLOYEE HOSPITALIZATION	6,506	8,521	8,786	9,200	7,635	4,908	0	9,304
5-580-100-203 RETIREMENT PLAN CONTRIBUT	3,765	3,993	4,283	3,470	3,158	2,231	0	4,087
5-580-100-204 WORKERS COMPENSATION INSU	96	97	96	100	74	102	0	100
5-580-100-206 LONGEVITY PAY	1,260	1,320	1,380	1,250	1,440	0	0	1,500
5-580-100-209 CELL PHONE ALLOWANCE	0	0	0	0	0	0	0	0
TOTAL BENEFITS	14,401	16,678	17,285	16,670	14,667	9,518	0	17,857
5-580-100-206LONGEVITY PAY	PERMANENT NOTES: 24 years of employment with Parker County longivity pay totals \$1440.00							
TOTAL SALARIES & BENEFITS	49,405	51,682	52,289	51,580	44,876	39,281	0	53,815
<b>OPERATING EXPENSES</b>								
5-580-300-310 POSTAGE	24	8	35	0	7	0	0	100
5-580-300-330 SUPPLIES	4,249	2,952	0	0	0	994	0	1,000
5-580-300-350 EQUIPMENT REPAIR	459	1,449	242	0	0	368	0	2,000
5-580-300-368 SAFETY EQUIPMENT-NON CAP	0	0	0	0	0	0	0	0
5-580-300-369 RADIO EQUIPMENT-NON CAP	0	0	0	0	0	0	0	0
5-580-300-370 OFFICE EQUIPMENT-NON CAP	0	0	0	0	0	0	0	0
5-580-300-371 ELECTRONIC EQUIPMENT-NON C	0	0	0	0	0	0	0	2,000
5-580-300-373 AUTOMOBILE EQUIPMENT-NON C	0	0	0	0	0	0	0	0
5-580-300-377 PROTECTIVE CLOTHING/EQUIP-	0	0	0	0	0	0	0	0
TOTAL OPERATING EXPENSES	4,732	4,408	277	0	7	1,362	0	5,100
<b>PROFESSIONAL AND SERVICE</b>								
5-580-400-420 TELEPHONE	0	0	0	0	0	1,687	0	0
5-580-400-425 TRAVEL	0	0	0	0	0	0	0	0
5-580-400-451 RADIO MAINTENANCE	0	0	0	0	0	362	0	0
5-580-400-460 OFFICE & EQUIPMENT RENTAL	0	0	0	0	0	0	0	0
5-580-400-499 MISCELLANEOUS	0	0	0	0	0	0	0	0
TOTAL PROFESSIONAL AND SERVICE	0	0	0	0	0	2,049	0	0

P A R K E R C O U N T Y  
 ADOPTED BUDGET REPORT  
 FISCAL YEAR END:AUGUST 31ST, 2012

10 -GENERAL FUND  
 580 DPS - SOUTH

EXPENDITURES	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 ACTUAL	2011-2012		2012-2013		ADOPTED BUDGET
				CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	JUDGE'S PROPOSED	
CAPITAL EXPENDITURES								
5-580-500-571 ELECTRONIC EQUIPMENT	0	0	0	0	0	6,200	0	0
TOTAL CAPITAL EXPENDITURES	0	0	0	0	0	6,200	0	0
TOTAL 580 DPS - SOUTH	54,137	56,091	52,566	51,580	44,883	48,892	0	58,915



P A R K E R C O U N T Y  
 ADOPTED BUDGET REPORT  
 FISCAL YEAR END:AUGUST 31ST, 2012

10 -GENERAL FUND  
 581 PURCHASING

EXPENDITURES	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 ACTUAL	(----- 2011-2012 -----)			(----- 2012-2013 -----)	
				CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	JUDGE'S PROPOSED	ADOPTED BUDGET
5-581-300-374 OFFICE FURNITURE-NON CAP	0	0	0	4,100	0	0	0	0
TOTAL OPERATING EXPENSES	5,210	2,658	3,021	9,325	1,584	5,518	0	5,225
PROFESSIONAL AND SERVICE								
5-581-400-408 CONTRACT SERVICES	662	134	400	1,000	200	0	0	1,000
5-581-400-415 TRAINING SCHOOLS & SEMINAR	2,213	7,868	1,989	5,200	4,482	688	0	5,200
5-581-400-420 TELEPHONE	0	232	514	500	357	673	0	500
5-581-400-425 TRAVEL	44	0	0	0	0	1,202	0	0
5-581-400-430 ADVERTISING	0	0	0	0	0	0	0	0
5-581-400-450 OFFICE EQUIPMENT REPAIR	0	0	0	0	0	0	0	0
5-581-400-480 DUES & SUBSCRIPTIONS	346	838	994	1,000	851	821	0	1,000
5-581-400-481 BOOKS & PUBLICATIONS	0	0	0	0	0	57	0	0
5-581-400-482 BONDS	50	50	50	50	50	0	0	50
5-581-400-499 MISCELLANEOUS	0	0	0	0	0	0	0	0
TOTAL PROFESSIONAL AND SERVICE	3,316	9,122	3,947	7,750	5,940	3,441	0	7,750
CAPITAL EXPENDITURES								
5-581-500-570 OFFICE EQUIPMENT	0	0	0	0	0	0	0	0
5-581-500-571 ELECTRONIC EQUIPMENT	2,559	1,547	0	3,800	3,823	0	0	0
5-581-500-590 OFFICE FURNITURE	8,290	0	0	0	0	0	0	0
TOTAL CAPITAL EXPENDITURES	10,849	1,547	0	3,800	3,823	0	0	0
TOTAL 581 PURCHASING	296,831	312,119	309,938	304,581	245,471	141,203	0	309,445



10 -GENERAL FUND  
 582 INFORMATION TECH

EXPENDITURES	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 ACTUAL	2011-2012		2012-2013		ADOPTED BUDGET
				CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	JUDGE'S PROPOSED	
5-582-400-499 MISCELLANEOUS	0	0	0	0	0	0	0	0
TOTAL PROFESSIONAL AND SERVICE	296,248	314,636	353,373	401,682	359,939	110,189	0	429,770
CAPITAL EXPENDITURES								
5-582-500-570 OFFICE EQUIPMENT	0	0	0	0	0	0	0	0
5-582-500-571 ELECTRONIC EQUIPMENT	0	6,311	0	72,810	18,801	6,515	0	0
5-582-500-572 AUTOMOBILES	0	0	0	0	0	0	0	0
5-582-500-590 OFFICE FURNITURE	0	0	0	0	0	0	0	0
TOTAL CAPITAL EXPENDITURES	0	6,311	0	72,810	18,801	6,515	0	0
TOTAL 582 INFORMATION TECH	510,609	561,576	590,632	721,239	583,856	241,197	0	678,516

P A R K E R C O U N T Y  
 ADOPTED BUDGET REPORT  
 FISCAL YEAR END:AUGUST 31ST, 2012

10 -GENERAL FUND  
 584 HUMAN RESOURCES

EXPENDITURES	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 ACTUAL	(----- 2011-2012 -----)		(----- 2012-2013 -----)		
				CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	JUDGE'S PROPOSED	ADOPTED BUDGET
<b>SALARIES &amp; BENEFITS</b>								
<b>SALARIES &amp; WAGES</b>								
5-584-100-102 APPOINTED OFFICIAL-HUMAN	0	0	0	0	0	34,924	0	0
5-584-100-103 ASSISTANT	0	0	0	0	0	0	0	0
5-584-100-120 PART-TIME	0	0	0	0	0	0	0	0
TOTAL SALARIES & WAGES	0	0	0	0	0	34,924	0	0
<b>BENEFITS</b>								
5-584-100-201 FICA MATCH	0	0	0	0	0	2,549	0	0
5-584-100-202 EMPLOYEE HOSPITALIZATION	0	0	0	0	0	6,086	0	0
5-584-100-203 RETIREMENT PLAN CONTRIBUT	0	0	0	0	0	2,618	0	0
5-584-100-204 WORKERS COMPENSATION INSU	0	0	0	0	0	123	0	0
5-584-100-206 LONGEVITY PAY	0	0	0	0	0	0	0	0
TOTAL BENEFITS	0	0	0	0	0	11,376	0	0
TOTAL SALARIES & BENEFITS	0	0	0	0	0	46,300	0	0
<b>OPERATING EXPENSES</b>								
5-584-300-310 POSTAGE	0	0	0	0	0	0	0	0
5-584-300-330 SUPPLIES	0	0	0	0	0	647	0	0
TOTAL OPERATING EXPENSES	0	0	0	0	0	647	0	0
<b>PROFESSIONAL AND SERVICE</b>								
5-584-400-415 TRAINING SCHOOLS & SEMINAR	0	0	0	0	0	283	0	0
5-584-400-420 TELEPHONE	0	0	0	0	0	0	0	0
5-584-400-425 TRAVEL	0	0	0	0	0	642	0	0
5-584-400-430 ADVERTISING	0	0	0	0	0	0	0	0
5-584-400-465 SAFETY LOSS CONTROL	0	0	0	0	0	0	0	0
5-584-400-466 DRUG TESTING	0	0	0	0	0	0	0	0
5-584-400-480 DUES & SUBSCRIPTIONS	0	0	0	0	0	259	0	0
5-584-400-482 BONDS	0	0	0	0	0	0	0	0
TOTAL PROFESSIONAL AND SERVICE	0	0	0	0	0	1,184	0	0
TOTAL 584 HUMAN RESOURCES	0	0	0	0	0	48,131	0	0

P A R K E R C O U N T Y  
 ADOPTED BUDGET REPORT  
 FISCAL YEAR END:AUGUST 31ST, 2012

10 -GENERAL FUND  
 601 911 ADDRESSING

EXPENDITURES			(----- 2011-2012 -----)			(----- 2012-2013 -----)		
	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	JUDGE'S PROPOSED	ADOPTED BUDGET
<b>SALARIES &amp; BENEFITS</b>								
<b>SALARIES &amp; WAGES</b>								
5-601-100-106 DEPUTIES	26,534	17,512	0	0	0	0	0	0
5-601-100-120 PART-TIME	0	0	0	0	0	22,544	0	0
5-601-100-129 911 COORDINATOR	42,106	42,106	42,106	12,921	12,729	35,540	0	26,452
TOTAL SALARIES & WAGES	68,641	59,619	42,106	12,921	12,729	58,084	0	26,452
5-601-100-106DEPUTIES	PERMANENT NOTES: Raise step to 9							
5-601-100-129911 COORDINATOR	PERMANENT NOTES: Raise step to 9							
<b>BENEFITS</b>								
5-601-100-201 FICA MATCH	5,097	4,297	2,977	985	1,004	4,516	0	2,024
5-601-100-202 EMPLOYEE HOSPITALIZATION	21,513	21,016	15,771	4,071	3,484	12,287	0	9,279
5-601-100-203 RETIREMENT PLAN CONTRIBUT	7,417	7,018	5,264	1,333	1,691	4,413	0	2,887
5-601-100-204 WORKERS COMPENSATION INSU	1,642	1,649	1,571	237	555	3,699	0	105
5-601-100-206 LONGEVITY PAY	1,380	1,500	1,200	1,260	1,260	0	0	0
5-601-100-209 CELL PHONE ALLOWANCE	602	602	602	139	150	0	0	0
TOTAL BENEFITS	37,650	36,082	27,384	8,025	8,145	24,915	0	14,295
5-601-100-209CELL PHONE ALLOWANCE	PERMANENT NOTES: On April 28th 2008 CC approved a cell allowance for the 9-1-1 Coordinator in accordance with the current cell phone policy.							
TOTAL SALARIES & BENEFITS	106,291	95,701	69,491	20,946	20,873	82,999	0	40,747
<b>OPERATING EXPENSES</b>								
5-601-300-310 POSTAGE	65	59	47	100	41	167	0	100
5-601-300-330 SUPPLIES	1,939	1,089	782	1,000	356	3,434	0	1,000
5-601-300-331 GASOLINE, OIL & DIESEL	722	841	1,055	750	380	722	0	500
5-601-300-337 TIRES	0	0	0	400	0	0	0	200
5-601-300-350 EQUIPMENT REPAIR	78	110	1,469	700	100	267	0	700
5-601-300-370 OFFICE EQUIPMENT-NON CAP	0	0	0	0	0	0	0	0
5-601-300-371 ELECTRONIC EQUIPMENT-NON C	0	0	0	0	0	0	0	0
5-601-300-373 AUTOMOBILE EQUIPMENT-NON C	0	0	0	0	0	0	0	0
5-601-300-374 OFFICE FURNITURE-NON CAP	0	0	0	0	0	0	0	0
TOTAL OPERATING EXPENSES	2,804	2,099	3,352	2,950	877	4,590	0	2,500







10 -GENERAL FUND  
 630 HEALTH

EXPENDITURES	2008-2009	2009-2010	2010-2011	(----- 2011-2012 -----)	(----- 2012-2013 -----)			
	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	JUDGE'S PROPOSED	ADOPTED BUDGET
<b>SALARIES &amp; BENEFITS</b>								
<b>SALARIES &amp; WAGES</b>								
5-630-100-102 APPOINTED OFFICIAL-HEALTH	61,869	61,869	61,869	61,700	53,393	53,325	0	63,551
5-630-100-104 INSPECTOR II	820	0	0	0	0	43,584	0	0
5-630-100-106 INSPECTOR I	73,050	73,050	73,050	72,852	63,043	29,724	0	75,038
5-630-100-120 PART-TIME	0	0	0	0	0	0	0	0
5-630-100-138 OFFICE MANAGER	37,124	37,182	37,191	37,081	32,089	26,928	0	38,194
5-630-100-139 DEPARTMENT HEAD-FLOOD PLA	0	0	0	0	0	0	0	0
5-630-100-156 OFFICE MANAGER	0	0	0	0	0	0	0	0
TOTAL SALARIES & WAGES	172,862	172,101	172,109	171,633	148,525	153,561	0	176,783
5-630-100-104INSPECTOR II	PERMANENT NOTES: I WILL NOT BE FILLING THIS OPSITION UNTIL WORK INCREASES (PROBABLY SOMETIME IN 2011)							
<b>BENEFITS</b>								
5-630-100-201 FICA MATCH	13,011	12,760	12,820	12,700	10,935	11,353	0	13,662
5-630-100-202 EMPLOYEE HOSPITALIZATION	43,815	47,182	48,992	51,620	44,310	28,437	0	52,351
5-630-100-203 RETIREMENT PLAN CONTRIBUT	18,532	19,447	20,860	17,060	15,253	11,417	0	19,484
5-630-100-204 WORKERS COMPENSATION INSU	897	901	884	897	676	1,949	0	897
5-630-100-206 LONGEVITY PAY	2,400	2,880	3,120	2,880	3,360	0	0	3,600
5-630-100-208 AUTO ALLOWANCE	0	0	0	0	0	0	0	0
5-630-100-209 CELL PHONE ALLOWANCE	1,822	1,805	1,805	0	1,558	0	0	1,805
TOTAL BENEFITS	80,476	84,975	88,481	85,157	76,092	53,156	0	91,799
5-630-100-209CELL PHONE ALLOWANCE	PERMANENT NOTES: \$23.08 x 3 phones x 26 pay periods = 1800.24							
TOTAL SALARIES & BENEFITS	253,338	257,076	260,590	256,790	224,618	206,717	0	268,582
<b>OPERATING EXPENSES</b>								
5-630-300-310 POSTAGE	1,932	2,090	2,341	650	176	1,168	0	500
5-630-300-330 SUPPLIES	3,483	2,267	2,989	950	338	1,877	0	750
5-630-300-331 GASOLINE, OIL & DIESEL	3,233	3,603	3,605	2,850	2,976	3,569	0	2,850
5-630-300-337 TIRES	354	0	0	300	233	489	0	500
5-630-300-350 EQUIPMENT REPAIR	439	400	85	1,000	470	1,161	0	1,000
5-630-300-370 OFFICE EQUIPMENT-NON CAP	0	0	0	0	0	0	0	0
5-630-300-371 ELECTRONIC EQUIPMENT-NON C	0	0	0	0	0	0	0	0
5-630-300-374 OFFICE FURNITURE-NON CAP	0	0	0	0	0	0	0	0
TOTAL OPERATING EXPENSES	9,441	8,361	9,020	5,750	4,192	8,264	0	5,600

P A R K E R C O U N T Y  
 ADOPTED BUDGET REPORT  
 FISCAL YEAR END:AUGUST 31ST, 2012

10 -GENERAL FUND  
 630 HEALTH

EXPENDITURES	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 ACTUAL	2011-2012		2012-2013		ADOPTED BUDGET
				CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	JUDGE'S PROPOSED	
PROFESSIONAL AND SERVICE								
5-630-400-408 CONTRACT SERVICES	8,917	7,663	8,149	6,000	5,695	7,437	0	6,000
5-630-400-415 TRAINING SCHOOLS & SEMINAR	1,896	1,906	1,891	1,050	861	794	0	1,500
5-630-400-420 TELEPHONE	0	0	0	0	0	2,392	0	0
5-630-400-425 TRAVEL	0	0	0	0	0	1,474	0	0
5-630-400-430 ADVERTISING	0	213	0	0	0	0	0	0
5-630-400-450 OFFICE EQUIPMENT REPAIR	134	0	0	0	0	0	0	0
5-630-400-451 RADIO MAINTENANCE	0	0	0	0	0	0	0	0
5-630-400-460 OFFICE & EQUIPMENT RENTAL	0	0	0	0	0	187	0	0
5-630-400-480 DUES & SUBSCRIPTIONS	307	85	444	500	85	745	0	0
5-630-400-482 BONDS	0	0	0	0	0	0	0	0
5-630-400-499 MISCELLANEOUS	0	0	0	0	0	0	0	0
TOTAL PROFESSIONAL AND SERVICE	11,254	9,866	10,484	7,550	6,640	13,029	0	7,500
CAPITAL EXPENDITURES								
5-630-500-570 OFFICE EQUIPMENT	0	0	0	0	0	0	0	0
5-630-500-571 ELECTRONIC EQUIPMENT	0	0	0	0	0	1,200	0	0
5-630-500-572 AUTOMOBILES	0	0	0	0	0	0	0	0
TOTAL CAPITAL EXPENDITURES	0	0	0	0	0	1,200	0	0
TOTAL 630 HEALTH	274,033	275,303	280,094	270,090	235,450	229,210	0	281,682



P A R K E R C O U N T Y  
 ADOPTED BUDGET REPORT  
 FISCAL YEAR END:AUGUST 31ST, 2012

10 -GENERAL FUND  
 665 COUNTY EXTENSION

EXPENDITURES	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 ACTUAL	(----- 2011-2012 -----)			(----- 2012-2013 -----)	
				CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	JUDGE'S PROPOSED	ADOPTED BUDGET
<b>SALARIES &amp; BENEFITS</b>								
<b>SALARIES &amp; WAGES</b>								
5-665-100-102 APPOINTED OFFICIAL-EXTENS	60,162	60,162	60,162	60,000	51,921	45,242	0	61,800
5-665-100-103 CHIEF DEPUTIES, 1ST ASSIS	35,048	35,048	35,048	34,953	30,247	29,816	0	36,002
5-665-100-106 DEPUTIES	28,913	29,515	28,567	29,437	25,472	26,874	0	30,321
5-665-100-116 CLERK	24,250	28,036	27,618	28,074	18,707	23,399	0	28,916
5-665-100-120 PART-TIME	0	0	0	0	0	0	0	0
TOTAL SALARIES & WAGES	148,373	152,762	151,396	152,464	126,347	125,331	0	157,039
5-665-100-102APPOINTED OFFICIAL-EXTENSIPERMANENT NOTES: Three Extension agents \$20,000.00 each.								
<b>BENEFITS</b>								
5-665-100-201 FICA MATCH	10,410	10,523	10,222	11,850	8,512	7,461	0	13,116
5-665-100-202 EMPLOYEE HOSPITALIZATION	42,642	62,694	70,439	74,025	63,575	31,057	0	75,141
5-665-100-203 RETIREMENT PLAN CONTRIBUT	9,196	10,294	10,880	15,154	7,510	6,035	0	18,705
5-665-100-204 WORKERS COMPENSATION INSU	2,303	2,370	1,887	2,310	175	431	0	2,310
5-665-100-206 LONGEVITY PAY	2,280	2,460	2,640	3,120	3,120	0	0	3,360
5-665-100-208 AUTO ALLOWANCE	12,635	12,635	12,635	12,600	10,904	11,436	0	12,600
5-665-100-209 CELL PHONE ALLOWANCE	1,805	1,805	1,805	0	1,558	0	0	1,805
TOTAL BENEFITS	81,271	102,781	110,508	119,059	95,354	56,420	0	127,037
5-665-100-209CELL PHONE ALLOWANCE CURRENT YEAR NOTES: Should have been budgeted for, but didn't.								
TOTAL SALARIES & BENEFITS	229,644	255,543	261,903	271,523	221,701	181,751	0	284,076
<b>OPERATING EXPENSES</b>								
5-665-300-310 POSTAGE	2,825	1,943	2,178	1,300	1,220	1,729	0	1,300
5-665-300-329 OIL, FILTERS, TUNE-UPS	143	100	59	150	48	0	0	150
5-665-300-330 SUPPLIES	2,998	2,743	2,761	1,500	1,181	6,663	0	1,750
5-665-300-331 GASOLINE, OIL & DIESEL	0	0	0	0	0	0	0	0
5-665-300-337 TIRES	0	27	27	0	0	0	0	0
5-665-300-352 AUTO REPAIR	0	0	0	0	0	0	0	0
5-665-300-370 OFFICE EQUIPMENT-NON CAP	0	0	0	0	0	0	0	0
5-665-300-371 ELECTRONIC EQUIPMENT-NON C	0	0	0	0	0	0	0	0
5-665-300-374 OFFICE FURNITURE-NON CAP	0	0	0	0	0	0	0	0
TOTAL OPERATING EXPENSES	5,965	4,813	5,025	2,950	2,448	8,392	0	3,200





P A R K E R C O U N T Y  
ADOPTED BUDGET REPORT  
FISCAL YEAR END:AUGUST 31ST, 2012

10 -GENERAL FUND  
DEBT SERVICE/LEASE

EXPENDITURES	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 ACTUAL	2011-2012		2012-2013		ADOPTED BUDGET
				CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	JUDGE'S PROPOSED	
TRANSFERS/DEBT SERVICE								
5-960-751-691 CAPITAL LEASE PAYMENT	0	425,593	353,761	0	0	0	0	475,042
5-960-751-692 CAPITAL LEASE INTEREST	0	155,237	117,117	0	0	0	0	93,226
TOTAL TRANSFERS/DEBT SERVICE	0	580,830	470,878	0	0	0	0	568,268
TOTAL DEBT SERVICE/LEASE	0	580,830	470,878	0	0	0	0	568,268
TOTAL EXPENDITURES	33,490,044	35,124,458	34,433,550	35,701,225	28,744,357	17,211,992	0	37,791,454

\*\*\* END OF REPORT \*\*\*



P A R K E R C O U N T Y  
 ADOPTED BUDGET REPORT  
 FISCAL YEAR END:AUGUST 31ST, 2012

11 -BAIL BOND BOARD

REVENUES	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 ACTUAL	(----- 2011-2012 -----)			(----- 2012-2013 -----)		
				CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	JUDGE'S PROPOSED	ADOPTED BUDGET	
FEES OF OFFICE									
3-340-000-011 APPLICATION/AGENT FEE	6,600	2,300	1,350	1,350	3,450	( 14)	0	1,775	
TOTAL FEES OF OFFICE	6,600	2,300	1,350	1,350	3,450	( 14)	0	1,775	
INVESTMENT INCOME									
3-361-000-011 INTEREST INCOME	0	0	0	0	0	( 14)	0	1	
TOTAL INVESTMENT INCOME	0	0	0	0	0	( 14)	0	1	
399 REVENUE									
3-399-000-001 UNEXPENDED FUND BALANCE	0	0	0	9,000	0	0	0	8,574	
TOTAL 399 REVENUE	0	0	0	9,000	0	0	0	8,574	
TOTAL REVENUES	6,600	2,300	1,350	10,350	3,450	( 28)	0	10,350	

P A R K E R C O U N T Y  
 ADOPTED BUDGET REPORT  
 FISCAL YEAR END:AUGUST 31ST, 2012

11 -BAIL BOND BOARD  
 409 NON DEPARTMENT

EXPENDITURES	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 ACTUAL	2011-2012		2012-2013		ADOPTED BUDGET
				CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	JUDGE'S PROPOSED	
OPERATING EXPENSES								
5-409-300-330 SUPPLIES	366	0	211	140	0	14	0	500
5-409-300-371 ELECTRONIC EQUIPMENT-NON C	0	0	0	260	252	0	0	5,000
TOTAL OPERATING EXPENSES	366	0	211	400	252	14	0	5,500
PROFESSIONAL AND SERVICE								
5-409-400-415 TRAINING SCHOOLS & SEMINAR	933	0	0	800	0	0	0	1,000
5-409-400-499 MISCELLANEOUS	0	0	0	9,150	0	14	0	3,850
TOTAL PROFESSIONAL AND SERVICE	933	0	0	9,950	0	14	0	4,850
CAPITAL EXPENDITURES								
5-409-500-571 ELECTRONIC EQUIPMENT	0	0	0	0	0	0	0	0
TOTAL CAPITAL EXPENDITURES	0	0	0	0	0	0	0	0
TOTAL 409 NON DEPARTMENT	1,298	0	211	10,350	252	28	0	10,350
TOTAL EXPENDITURES	1,298	0	211	10,350	252	28	0	10,350

\*\*\* END OF REPORT \*\*\*



15 -DIST CLERK RECORDS MGMT

REVENUES	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 ACTUAL	2011-2012		2012-2013		ADOPTED BUDGET
				CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	JUDGE'S PROPOSED	
343 REVENUE								
3-343-000-015 INSURANCE ADMINISTRATION F	0	0	0	0	0	0	0	0
TOTAL 343 REVENUE	0	0	0	0	0	0	0	0
INTEREST INCOME								
3-359-000-015 NOW ACCOUNT INTEREST	0	0	0	0	0	0	0	0
TOTAL INTEREST INCOME	0	0	0	0	0	0	0	0
INVESTMENT INCOME								
3-361-000-015 INTEREST INCOME	0	0	0	0	0	0	0	0
TOTAL INVESTMENT INCOME	0	0	0	0	0	0	0	0
OTHER INCOME								
3-370-000-370 MISCELLANEOUS	0	0	0	0	0	0	0	0
3-370-000-397 RECORD MANAGEMENT FEES	10,201	10,674	9,370	8,400	7,194	7,150	0	8,000
3-370-000-398 RECORD ARCHIVE FEES	0	0	0	0	0	0	0	0
TOTAL OTHER INCOME	10,201	10,674	9,370	8,400	7,194	7,150	0	8,000
399 REVENUE								
3-399-000-001 UNEXPENDED FUND BALANCE	0	0	0	29,600	0	0	0	6,000
TOTAL 399 REVENUE	0	0	0	29,600	0	0	0	6,000
TOTAL REVENUES	10,201	10,674	9,370	38,000	7,194	7,150	0	14,000

15 -DIST CLERK RECORDS MGMT  
 450 DISTRICT CLERK

EXPENDITURES	2008-2009	2009-2010	2010-2011	(----- 2011-2012 -----)	(----- 2012-2013 -----)			
	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	JUDGE'S PROPOSED	ADOPTED BUDGET
<b>SALARIES &amp; BENEFITS</b>								
<b>SALARIES &amp; WAGES</b>								
5-450-100-106 DEPUTIES	0	0	0	0	0	0	0	0
5-450-100-120 PART-TIME	0	0	0	0	0	0	0	0
TOTAL SALARIES & WAGES	0	0	0	0	0	0	0	0
<b>BENEFITS</b>								
5-450-100-201 FICA MATCH	0	0	0	0	0	0	0	0
5-450-100-202 EMPLOYEE HOSPITALIZATION	0	0	0	0	0	0	0	0
5-450-100-203 RETIREMENT PLAN CONTRIBUT	0	0	0	0	0	0	0	0
5-450-100-204 WORKERS COMPENSATION INSU	0	0	0	0	0	0	0	0
TOTAL BENEFITS	0	0	0	0	0	0	0	0
TOTAL SALARIES & BENEFITS	0	0	0	0	0	0	0	0
<b>OPERATING EXPENSES</b>								
5-450-300-310 POSTAGE	0	0	0	500	0	0	0	500
5-450-300-330 SUPPLIES	430	0	324	500	0	0	0	500
5-450-300-336 MICROFILM SUPPLIES	800	575	278	1,000	0	0	0	1,000
5-450-300-370 OFFICE EQUIPMENT-NON CAP	0	0	0	0	0	0	0	0
5-450-300-371 ELECTRONIC EQUIPMENT-NON C	0	0	0	1,029	0	0	0	11,000
5-450-300-374 OFFICE FURNITURE-NON CAP	0	0	0	0	0	0	0	0
TOTAL OPERATING EXPENSES	1,230	575	602	3,029	0	0	0	13,000
<b>PROFESSIONAL AND SERVICE</b>								
5-450-400-408 CONTRACT SERVICES	510	0	660	13,971	660	0	0	1,000
5-450-400-415 TRAINING SCHOOLS & SEMINAR	0	0	0	0	0	0	0	0
5-450-400-425 TRAVEL	0	0	0	0	0	0	0	0
5-450-400-450 OFFICE EQUIPMENT REPAIR	0	0	0	1,000	0	0	0	0
5-450-400-480 DUES & SUBSCRIPTIONS	0	0	0	0	0	0	0	0
5-450-400-481 BOOKS & PUBLICATIONS	0	0	0	0	0	0	0	0
5-450-400-482 BONDS	0	0	0	0	0	0	0	0
5-450-400-499 MISCELLANEOUS	0	0	0	0	0	0	0	0
TOTAL PROFESSIONAL AND SERVICE	510	0	660	14,971	660	0	0	1,000
<b>CAPITAL EXPENDITURES</b>								
5-450-500-570 OFFICE EQUIPMENT	0	0	0	20,000	0	0	0	0
5-450-500-571 ELECTRONIC EQUIPMENT	1,888	918	930	0	0	0	0	0
5-450-500-590 OFFICE FURNITURE	0	0	0	0	0	0	0	0
TOTAL CAPITAL EXPENDITURES	1,888	918	930	20,000	0	0	0	0

P A R K E R C O U N T Y  
ADOPTED BUDGET REPORT  
FISCAL YEAR END:AUGUST 31ST, 2012

15 -DIST CLERK RECORDS MGMT  
450 DISTRICT CLERK

EXPENDITURES	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 ACTUAL	(----- 2011-2012 -----)		(----- 2012-2013 -----)		ADOPTED BUDGET
				CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	JUDGE'S PROPOSED	
OTHER SERVICES								
5-450-600-699 PROGRAM CONTINGENCIES	0	0	0	0	0	0	0	0
TOTAL OTHER SERVICES	0	0	0	0	0	0	0	0
TOTAL 450 DISTRICT CLERK	3,628	1,493	2,193	38,000	660	0	0	14,000
TOTAL EXPENDITURES	3,628	1,493	2,193	38,000	660	0	0	14,000

\*\*\* END OF REPORT \*\*\*





P A R K E R C O U N T Y  
ADOPTED BUDGET REPORT  
FISCAL YEAR END:AUGUST 31ST, 2012

200-TAX NOTES 1999 D/S  
700 TRANSFER OUT

EXPENDITURES	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 ACTUAL	(----- 2011-2012 -----)		(----- 2012-2013 -----)		ADOPTED BUDGET
				CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	JUDGE'S PROPOSED	
TRANSFERS/DEBT SERVICE								
5-700-700-081 TRANSFER TO FUND 81	0	578	0	0	0	0	0	0
TOTAL TRANSFERS/DEBT SERVICE	0	578	0	0	0	0	0	0
TOTAL 700 TRANSFER OUT	0	578	0	0	0	0	0	0

P A R K E R C O U N T Y  
ADOPTED BUDGET REPORT  
FISCAL YEAR END:AUGUST 31ST, 2012

200-TAX NOTES 1999 D/S  
DEBT SERVICE/LEASE

EXPENDITURES	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 ACTUAL	2011-2012		2012-2013		ADOPTED BUDGET
				CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	JUDGE'S PROPOSED	
TRANSFERS/DEBT SERVICE								
5-960-751-691 PRINCIPAL PAYMENTS	0	0	0	0	0	0	0	0
5-960-751-692 INTEREST PAYMENTS	0	0	0	0	0	0	0	0
5-960-751-693 FISCAL SERVICES	0	0	0	0	0	0	0	0
TOTAL TRANSFERS/DEBT SERVICE	0	0	0	0	0	0	0	0
TOTAL DEBT SERVICE/LEASE	0	0	0	0	0	0	0	0
=====								
TOTAL EXPENDITURES	0	578	0	0	0	0	0	0
=====								

\*\*\* END OF REPORT \*\*\*



P A R K E R C O U N T Y  
 ADOPTED BUDGET REPORT  
 FISCAL YEAR END:AUGUST 31ST, 2012

201-TAX NOTES 2002 D/S

REVENUES	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 ACTUAL	2011-2012		2012-2013		ADOPTED BUDGET
				CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	JUDGE'S PROPOSED	
AD VALOREM TAXES								
3-310-000-110 TRNSFR FROM FUND 81	753,273	0	0	0	0	0	0	0
3-310-000-120 DELINQUENT PROPERTY TAXES	0	0	0	0	0	0	0	0
TOTAL AD VALOREM TAXES	753,273	0	0	0	0	0	0	0
INVESTMENT INCOME								
3-361-000-201 INTEREST INCOME	0	0	0	0	0	0	0	0
TOTAL INVESTMENT INCOME	0	0	0	0	0	0	0	0
399 REVENUE								
3-399-000-001 UNEXPENDED FUND BALANCE	0	0	0	0	0	0	0	0
TOTAL 399 REVENUE	0	0	0	0	0	0	0	0
TOTAL REVENUES	753,273	0	0	0	0	0	0	0

P A R K E R C O U N T Y  
ADOPTED BUDGET REPORT  
FISCAL YEAR END:AUGUST 31ST, 2012

201-TAX NOTES 2002 D/S  
DEBT SERVICE/LEASE

EXPENDITURES	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 ACTUAL	(----- 2011-2012 -----)		(----- 2012-2013 -----)		ADOPTED BUDGET
				CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	JUDGE'S PROPOSED	
TRANSFERS/DEBT SERVICE								
5-960-751-691 PRINCIPAL PAYMENTS	740,000	0	0	0	0	0	0	0
5-960-751-692 INTEREST PAYMENTS	12,950	0	0	0	0	0	0	0
5-960-751-693 FISCAL SERVICES	323	0	0	0	0	0	0	0
TOTAL TRANSFERS/DEBT SERVICE	753,273	0	0	0	0	0	0	0
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TOTAL DEBT SERVICE/LEASE	753,273	0	0	0	0	0	0	0
<hr/>								
TOTAL EXPENDITURES	753,273	0	0	0	0	0	0	0
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\*\*\* END OF REPORT \*\*\*

P A R K E R C O U N T Y  
ADOPTED BUDGET REPORT  
FISCAL YEAR END:AUGUST 31ST, 2012

202-REFUNDING 2003 D/S

	2008-2009	2009-2010	2010-2011	(----- 2011-2012 -----)	(----- 2012-2013 -----)			
	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	JUDGE'S PROPOSED	ADOPTED BUDGET
REVENUE SUMMARY								
AD VALOREM TAXES	0	0	0	0	0	0	0	0
INVESTMENT INCOME	0	0	0	0	0	0	0	0
399 REVENUE	0	0	0	0	0	0	0	0
TOTAL REVENUES	0	0	0	0	0	0	0	0
EXPENDITURE SUMMARY								
700 TRANSFER OUT	0	883	0	0	0	0	0	0
DEBT SERVICE/LEASE	300	300	0	0	0	0	0	0
TOTAL EXPENDITURES	300	1,183	0	0	0	0	0	0
REVENUE OVER/ (UNDER) EXPENDITURES	( 300)	( 1,183)	0	0	0	0	0	0



P A R K E R C O U N T Y  
ADOPTED BUDGET REPORT  
FISCAL YEAR END:AUGUST 31ST, 2012

202-REFUNDING 2003 D/S  
700 TRANSFER OUT

EXPENDITURES	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 ACTUAL	2011-2012		2012-2013		ADOPTED BUDGET
				CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	JUDGE'S PROPOSED	
TRANSFERS/DEBT SERVICE								
5-700-700-081 TRANSFER TO FUND 81	0	883	0	0	0	0	0	0
TOTAL TRANSFERS/DEBT SERVICE	0	883	0	0	0	0	0	0
TOTAL 700 TRANSFER OUT	0	883	0	0	0	0	0	0

P A R K E R C O U N T Y  
ADOPTED BUDGET REPORT  
FISCAL YEAR END:AUGUST 31ST, 2012

202-REFUNDING 2003 D/S  
DEBT SERVICE/LEASE

EXPENDITURES	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 ACTUAL	2011-2012		2012-2013		ADOPTED BUDGET
				CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	JUDGE'S PROPOSED	
TRANSFERS/DEBT SERVICE								
5-960-751-691 PRINCIPAL PAYMENTS	0	0	0	0	0	0	0	0
5-960-751-692 INTEREST PAYMENTS	0	0	0	0	0	0	0	0
5-960-751-693 FISCAL SERVICES	300	300	0	0	0	0	0	0
TOTAL TRANSFERS/DEBT SERVICE	300	300	0	0	0	0	0	0
=====								
TOTAL DEBT SERVICE/LEASE	300	300	0	0	0	0	0	0
=====								
TOTAL EXPENDITURES	300	1,183	0	0	0	0	0	0
=====								

\*\*\* END OF REPORT \*\*\*



P A R K E R C O U N T Y  
 ADOPTED BUDGET REPORT  
 FISCAL YEAR END:AUGUST 31ST, 2012

203-TAX NOTES 2004 D/S

REVENUES	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 ACTUAL	2011-2012		2012-2013		ADOPTED BUDGET
				CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	JUDGE'S PROPOSED	
AD VALOREM TAXES								
3-310-000-110 TRNSFR FROM FUND 81	50,355	671,295	0	0	0	0	0	0
3-310-000-120 DELINQUENT PROPERTY TAXES	0	0	0	0	0	0	0	0
TOTAL AD VALOREM TAXES	50,355	671,295	0	0	0	0	0	0
INVESTMENT INCOME								
3-361-000-203 INTEREST INCOME	0	0	0	0	0	0	0	0
TOTAL INVESTMENT INCOME	0	0	0	0	0	0	0	0
399 REVENUE								
3-399-000-001 UNEXPENDED FUND BALANCE	0	0	0	0	0	0	0	0
TOTAL 399 REVENUE	0	0	0	0	0	0	0	0
TOTAL REVENUES	50,355	671,295	0	0	0	0	0	0

P A R K E R C O U N T Y  
 ADOPTED BUDGET REPORT  
 FISCAL YEAR END:AUGUST 31ST, 2012

203-TAX NOTES 2004 D/S  
 DEBT SERVICE/LEASE

EXPENDITURES	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 ACTUAL	2011-2012		2012-2013		ADOPTED BUDGET
				CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	JUDGE'S PROPOSED	
TRANSFERS/DEBT SERVICE								
5-960-751-691 PRINCIPAL PAYMENTS	0	632,689	0	0	0	0	0	0
5-960-751-692 INTEREST PAYMENTS	50,355	38,606	0	0	0	0	0	0
5-960-751-693 FISCAL SERVICES	0	0	0	0	0	0	0	0
TOTAL TRANSFERS/DEBT SERVICE	50,355	671,295	0	0	0	0	0	0
<hr/>								
TOTAL DEBT SERVICE/LEASE	50,355	671,295	0	0	0	0	0	0
<hr/>								
TOTAL EXPENDITURES	50,355	671,295	0	0	0	0	0	0
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\*\*\* END OF REPORT \*\*\*







P A R K E R C O U N T Y  
 ADOPTED BUDGET REPORT  
 FISCAL YEAR END:AUGUST 31ST, 2012

204-GEN OB REFUNDING 2005 D/S  
 DEBT SERVICE/LEASE

EXPENDITURES	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 ACTUAL	2011-2012		2012-2013		ADOPTED BUDGET
				CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	JUDGE'S PROPOSED	
TRANSFERS/DEBT SERVICE								
5-960-751-691 PRINCIPAL PAYMENTS	85,000	155,000	0	0	0	0	0	0
5-960-751-692 INTEREST PAYMENTS	138,825	134,795	0	0	0	0	0	0
5-960-751-693 FISCAL SERVICES	0	862	0	0	0	0	0	0
5-960-751-694 DEBT ISSUANCE COSTS	0	0	0	0	0	0	0	0
TOTAL TRANSFERS/DEBT SERVICE	223,825	290,657	0	0	0	0	0	0
TOTAL DEBT SERVICE/LEASE								
	223,825	290,657	0	0	0	0	0	0
TOTAL EXPENDITURES								
	223,825	290,657	0	0	0	0	0	0

\*\*\* END OF REPORT \*\*\*



P A R K E R C O U N T Y  
 ADOPTED BUDGET REPORT  
 FISCAL YEAR END:AUGUST 31ST, 2012

205-CERT OF OBLIG 2005 D/S

REVENUES	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 ACTUAL	2011-2012		2012-2013		ADOPTED BUDGET
				CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	JUDGE'S PROPOSED	
AD VALOREM TAXES								
3-310-000-110 TRNSFR FROM FUND 81	690,545	667,467	0	0	0	0	0	0
3-310-000-120 DELINQUENT PROPERTY TAXES	0	0	0	0	0	0	0	0
TOTAL AD VALOREM TAXES	690,545	667,467	0	0	0	0	0	0
INTEREST INCOME								
3-359-000-205 INTEREST INCOME	0	0	0	0	0	0	0	0
TOTAL INTEREST INCOME	0	0	0	0	0	0	0	0
INVESTMENT INCOME								
3-361-000-205 INTEREST INCOME	0	0	0	0	0	0	0	0
TOTAL INVESTMENT INCOME	0	0	0	0	0	0	0	0
399 REVENUE								
3-399-000-001 UNEXPENDED FUND BALANCE	0	0	0	0	0	0	0	0
TOTAL 399 REVENUE	0	0	0	0	0	0	0	0
TOTAL REVENUES	690,545	667,467	0	0	0	0	0	0

P A R K E R C O U N T Y  
ADOPTED BUDGET REPORT  
FISCAL YEAR END:AUGUST 31ST, 2012

205-CERT OF OBLIG 2005 D/S  
DEBT SERVICE/LEASE

EXPENDITURES	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 ACTUAL	2011-2012		2012-2013		ADOPTED BUDGET
				CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	JUDGE'S PROPOSED	
TRANSFERS/DEBT SERVICE								
5-960-751-691 PRINCIPAL PAYMENTS	0	65,000	0	0	0	0	0	0
5-960-751-692 INTEREST PAYMENTS	690,545	689,473	0	0	0	0	0	0
5-960-751-693 FISCAL SERVICES	0	862	0	0	0	0	0	0
5-960-751-694 DEBT ISSUANCE COSTS	0	0	0	0	0	0	0	0
TOTAL TRANSFERS/DEBT SERVICE	690,545	755,335	0	0	0	0	0	0
TOTAL DEBT SERVICE/LEASE								
	690,545	755,335	0	0	0	0	0	0
TOTAL EXPENDITURES								
	690,545	755,335	0	0	0	0	0	0

\*\*\* END OF REPORT \*\*\*





P A R K E R C O U N T Y  
 ADOPTED BUDGET REPORT  
 FISCAL YEAR END:AUGUST 31ST, 2012

206-TAX NOTE 2005 D/S  
 DEBT SERVICE/LEASE

EXPENDITURES	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 ACTUAL	2011-2012		2012-2013		ADOPTED BUDGET
				CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	JUDGE'S PROPOSED	
TRANSFERS/DEBT SERVICE								
5-960-751-691 PRINCIPAL PAYMENTS	335,000	370,000	0	0	0	0	0	0
5-960-751-692 INTEREST PAYMENTS	53,850	40,631	0	0	0	0	0	0
5-960-751-693 FISCAL SERVICES	300	300	0	0	0	0	0	0
TOTAL TRANSFERS/DEBT SERVICE	389,150	410,931	0	0	0	0	0	0
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TOTAL DEBT SERVICE/LEASE	389,150	410,931	0	0	0	0	0	0
<hr/>								
TOTAL EXPENDITURES	389,150	410,931	0	0	0	0	0	0
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\*\*\* END OF REPORT \*\*\*



P A R K E R C O U N T Y  
 ADOPTED BUDGET REPORT  
 FISCAL YEAR END:AUGUST 31ST, 2012

207-2006/2007 TAX NOTE (3MIL)

REVENUES	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 ACTUAL	2011-2012		2012-2013		ADOPTED BUDGET
				CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	JUDGE'S PROPOSED	
AD VALOREM TAXES								
3-310-000-110 TRNSFR FROM FUND 81	577,580	577,317	0	0	0	0	0	0
3-310-000-120 DELINQUENT PROP TAXES	0	0	0	0	0	0	0	0
TOTAL AD VALOREM TAXES	577,580	577,317	0	0	0	0	0	0
INVESTMENT INCOME								
3-361-000-207 INTEREST INCOME	0	0	0	0	0	0	0	0
TOTAL INVESTMENT INCOME	0	0	0	0	0	0	0	0
399 REVENUE								
3-399-000-001 UNEXPENDED FUND BALANCE	0	0	0	0	0	0	0	0
TOTAL 399 REVENUE	0	0	0	0	0	0	0	0
TOTAL REVENUES	577,580	577,317	0	0	0	0	0	0

P A R K E R C O U N T Y  
 ADOPTED BUDGET REPORT  
 FISCAL YEAR END:AUGUST 31ST, 2012

207-2006/2007 TAX NOTE (3MIL)  
 DEBT SERVICE/LEASE

EXPENDITURES	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 ACTUAL	2011-2012		2012-2013		ADOPTED BUDGET
				CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	JUDGE'S PROPOSED	
TRANSFERS/DEBT SERVICE								
5-960-751-691 PRINCIPAL PAYMENTS	480,000	500,000	0	0	0	0	0	0
5-960-751-692 INTEREST PAYMENTS	97,580	77,317	0	0	0	0	0	0
TOTAL TRANSFERS/DEBT SERVICE	577,580	577,317	0	0	0	0	0	0
TOTAL DEBT SERVICE/LEASE	577,580	577,317	0	0	0	0	0	0
TOTAL EXPENDITURES	577,580	577,317	0	0	0	0	0	0

\*\*\* END OF REPORT \*\*\*





P A R K E R C O U N T Y  
 ADOPTED BUDGET REPORT  
 FISCAL YEAR END:AUGUST 31ST, 2012

208-'09 TRANSPORTATION BOND  
 DEBT SERVICE/LEASE

EXPENDITURES	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 ACTUAL	2011-2012		2012-2013		ADOPTED BUDGET
				CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	JUDGE'S PROPOSED	
TRANSFERS/DEBT SERVICE								
5-960-751-691 PRINCIPAL PAYMENTS	0	0	0	0	0	0	0	0
5-960-751-692 INTEREST PAYMENTS	1,208,271	2,899,850	0	0	0	0	0	0
5-960-751-693 FISCAL SERVICES	0	200	0	0	0	0	0	0
TOTAL TRANSFERS/DEBT SERVICE	1,208,271	2,900,050	0	0	0	0	0	0
TOTAL DEBT SERVICE/LEASE	1,208,271	2,900,050	0	0	0	0	0	0
TOTAL EXPENDITURES	1,208,271	2,900,050	0	0	0	0	0	0

\*\*\* END OF REPORT \*\*\*



P A R K E R C O U N T Y  
 ADOPTED BUDGET REPORT  
 FISCAL YEAR END:AUGUST 31ST, 2012

21 -DISTRICT CLERK

REVENUES	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 ACTUAL	2011-2012		2012-2013		ADOPTED BUDGET	
				CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	JUDGE'S PROPOSED		
FEES OF OFFICE									
3-340-000-450 DISPUTE RESOLUTION FEES	22,261	23,543	22,406	20,000	19,012	(	14)	0	16,000
TOTAL FEES OF OFFICE	22,261	23,543	22,406	20,000	19,012	(	14)	0	16,000
INVESTMENT INCOME									
3-361-000-021 INTEREST INCOME	0	0	0	0	0	(	14)	0	0
TOTAL INVESTMENT INCOME	0	0	0	0	0	(	14)	0	0
399 REVENUE									
3-399-000-001 UNEXPENDED FUND BALANCE	0	0	0	0	0		0	0	0
TOTAL 399 REVENUE	0	0	0	0	0		0	0	0
TOTAL REVENUES	22,261	23,543	22,406	20,000	19,012	(	28)	0	16,000

P A R K E R C O U N T Y  
ADOPTED BUDGET REPORT  
FISCAL YEAR END:AUGUST 31ST, 2012

21 -DISTRICT CLERK  
409 NON DEPARTMENT

EXPENDITURES	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 ACTUAL	2011-2012		2012-2013		ADOPTED BUDGET
				CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	JUDGE'S PROPOSED	
PROFESSIONAL AND SERVICE								
5-409-400-499 MISCELLANEOUS	0	0	0	0	0	14	0	0
TOTAL PROFESSIONAL AND SERVICE	0	0	0	0	0	14	0	0
OTHER SERVICES								
5-409-600-699 PROGRAM CONTINGENCIES	0	0	0	20,000	0	0	0	16,000
TOTAL OTHER SERVICES	0	0	0	20,000	0	0	0	16,000
TOTAL 409 NON DEPARTMENT	0	0	0	20,000	0	14	0	16,000
TOTAL EXPENDITURES	0	0	0	20,000	0	14	0	16,000

\*\*\* END OF REPORT \*\*\*

P A R K E R C O U N T Y  
ADOPTED BUDGET REPORT  
FISCAL YEAR END:AUGUST 31ST, 2012

22 -INVESTMENT CLEARING

	2008-2009	2009-2010	2010-2011	(----- 2011-2012 -----)	(----- 2012-2013 -----)			
	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	JUDGE'S PROPOSED	ADOPTED BUDGET
REVENUE SUMMARY								
INTEREST INCOME	0	0	0	0	0	0	0	0
INVESTMENT INCOME	0	0	0	0	2,065	0	0	0
399 REVENUE	0	0	0	0	0	0	0	0
TOTAL REVENUES	0	0	0	0	2,065	0	0	0

P A R K E R C O U N T Y  
ADOPTED BUDGET REPORT  
FISCAL YEAR END:AUGUST 31ST, 2012

22 -INVESTMENT CLEARING

REVENUES	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 ACTUAL	(----- 2011-2012 -----)		(----- 2012-2013 -----)		ADOPTED BUDGET
				CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	JUDGE'S PROPOSED	
INTEREST INCOME								
3-359-000-022 BANK INTEREST EARNED	0	0	0	0	0	0	0	0
TOTAL INTEREST INCOME	0	0	0	0	0	0	0	0
INVESTMENT INCOME								
3-361-000-022 TEMPORARY INTEREST	0	0	0	0	2,065	0	0	0
TOTAL INVESTMENT INCOME	0	0	0	0	2,065	0	0	0
399 REVENUE								
3-399-000-001 UNEXPENDED FUND BALANCE	0	0	0	0	0	0	0	0
TOTAL 399 REVENUE	0	0	0	0	0	0	0	0
TOTAL REVENUES	0	0	0	0	2,065	0	0	0
TOTAL EXPENDITURES	0	0	0	0	0	0	0	0
	=====	=====	=====	=====	=====	=====	=====	=====

\*\*\* END OF REPORT \*\*\*





P A R K E R C O U N T Y  
 ADOPTED BUDGET REPORT  
 FISCAL YEAR END:AUGUST 31ST, 2012

405-CERT OF OBLIGATION 2005  
 402 COUNTY JUDGE

EXPENDITURES	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 ACTUAL	2011-2012		2012-2013		ADOPTED BUDGET
				CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	JUDGE'S PROPOSED	
CAPITAL EXPENDITURES								
5-402-500-571 ELECTRONIC EQUIPMENT	0	0	0	0	0	0	0	0
5-402-500-572 AUTOMOBILES	23,606	0	0	0	0	0	0	0
TOTAL CAPITAL EXPENDITURES	23,606	0	0	0	0	0	0	0
TOTAL 402 COUNTY JUDGE	23,606	0	0	0	0	0	0	0













P A R K E R C O U N T Y  
ADOPTED BUDGET REPORT  
FISCAL YEAR END:AUGUST 31ST, 2012

405-CERT OF OBLIGATION 2005  
438 COUNTY-COURT-AT-LAW

EXPENDITURES	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 ACTUAL	2011-2012		2012-2013		ADOPTED BUDGET
				CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	JUDGE'S PROPOSED	
CAPITAL EXPENDITURES								
5-438-500-571 ELECTRONIC EQUIPMENT	4,874	0	0	0	0	0	0	0
TOTAL CAPITAL EXPENDITURES	4,874	0	0	0	0	0	0	0
TOTAL 438 COUNTY-COURT-AT-LAW	4,874	0	0	0	0	0	0	0













405-CERT OF OBLIGATION 2005  
 510 BUILDING & GROUNDS

EXPENDITURES	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 ACTUAL	2011-2012		2012-2013		ADOPTED BUDGET
				CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	JUDGE'S PROPOSED	
<b>SALARIES &amp; BENEFITS</b>								
<b>SALARIES &amp; WAGES</b>								
5-510-100-102 APPOINTED OFFICIAL-B&G	0	0	0	0	0	0	0	0
TOTAL SALARIES & WAGES	0	0	0	0	0	0	0	0
<b>BENEFITS</b>								
5-510-100-201 FICA MATCH	0	0	0	0	0	0	0	0
5-510-100-202 EMPLOYEE HOSPITALIZATION	0	0	0	0	0	0	0	0
5-510-100-203 RETIREMENT PLAN CONTRIBUT	0	0	0	0	0	0	0	0
5-510-100-204 WORKERS COMPENSATION INSU	0	0	0	0	0	0	0	0
5-510-100-206 LONGEVITY PAY	0	0	0	0	0	0	0	0
5-510-100-208 AUTO ALLOWANCE	0	0	0	0	0	0	0	0
TOTAL BENEFITS	0	0	0	0	0	0	0	0
TOTAL SALARIES & BENEFITS	0	0	0	0	0	0	0	0
<b>CAPITAL EXPENDITURES</b>								
5-510-500-567 GROUNDS EQUIPMENT	0	0	0	0	0	0	0	0
5-510-500-571 ELECTRONIC EQUIPMENT	993	0	0	0	0	0	0	0
TOTAL CAPITAL EXPENDITURES	993	0	0	0	0	0	0	0
TOTAL 510 BUILDING & GROUNDS	993	0	0	0	0	0	0	0

P A R K E R C O U N T Y  
ADOPTED BUDGET REPORT  
FISCAL YEAR END:AUGUST 31ST, 2012

405-CERT OF OBLIGATION 2005  
543 FIRE MARSHAL

EXPENDITURES	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 ACTUAL	2011-2012		2012-2013		ADOPTED BUDGET
				CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	JUDGE'S PROPOSED	
CAPITAL EXPENDITURES								
5-543-500-572 AUTOMOBILES	30,329	0	0	0	0	0	0	0
TOTAL CAPITAL EXPENDITURES	30,329	0	0	0	0	0	0	0
TOTAL 543 FIRE MARSHAL	30,329	0	0	0	0	0	0	0

P A R K E R C O U N T Y  
ADOPTED BUDGET REPORT  
FISCAL YEAR END:AUGUST 31ST, 2012

405-CERT OF OBLIGATION 2005  
544 ENVIRONMENTAL OFFICE

EXPENDITURES	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 ACTUAL	(----- 2011-2012 -----)		(----- 2012-2013 -----)		ADOPTED BUDGET
				CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	JUDGE'S PROPOSED	
CAPITAL EXPENDITURES								
5-544-500-572 AUTOMOBILES	45,896	0	0	0	0	0	0	0
5-544-500-577 UNIFORMS & PROTECTIVE CLOT	0	0	0	0	0	0	0	0
TOTAL CAPITAL EXPENDITURES	45,896	0	0	0	0	0	0	0
TOTAL 544 ENVIRONMENTAL OFFICE	45,896	0	0	0	0	0	0	0

P A R K E R C O U N T Y  
ADOPTED BUDGET REPORT  
FISCAL YEAR END:AUGUST 31ST, 2012

405-CERT OF OBLIGATION 2005  
545 SHERIFF DISPATCH

EXPENDITURES	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 ACTUAL	2011-2012		2012-2013		ADOPTED BUDGET
				CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	JUDGE'S PROPOSED	
CAPITAL EXPENDITURES								
5-545-500-570 OFFICE EQUIPMENT	1,068	0	0	0	0	0	0	0
5-545-500-571 ELECTRONIC EQUIPMENT	0	0	0	0	0	0	0	0
5-545-500-590 OFFICE FURNITURE	0	0	0	0	0	0	0	0
TOTAL CAPITAL EXPENDITURES	1,068	0	0	0	0	0	0	0
TOTAL 545 SHERIFF DISPATCH	1,068	0	0	0	0	0	0	0



P A R K E R C O U N T Y  
ADOPTED BUDGET REPORT  
FISCAL YEAR END:AUGUST 31ST, 2012

405-CERT OF OBLIGATION 2005  
553 CONSTABLE PCT 3

EXPENDITURES	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 ACTUAL	2011-2012		2012-2013		ADOPTED BUDGET
				CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	JUDGE'S PROPOSED	
CAPITAL EXPENDITURES								
5-553-500-571 ELECTRONIC EQUIPMENT	0	0	0	0	0	0	0	0
5-553-500-572 AUTOMOBILES	26,631	0	0	0	0	0	0	0
5-553-500-577 UNIFORMS & PROTECTIVE CLOT	1,536	0	0	0	0	0	0	0
TOTAL CAPITAL EXPENDITURES	28,166	0	0	0	0	0	0	0
TOTAL 553 CONSTABLE PCT 3	28,166	0	0	0	0	0	0	0



P A R K E R C O U N T Y  
 ADOPTED BUDGET REPORT  
 FISCAL YEAR END:AUGUST 31ST, 2012

405-CERT OF OBLIGATION 2005  
 560 SHERIFF ADMIN

EXPENDITURES	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 ACTUAL	2011-2012		2012-2013		ADOPTED BUDGET
				CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	JUDGE'S PROPOSED	
PROFESSIONAL AND SERVICE								
5-560-400-418 SURVEYING	0	0	0	0	0	0	0	0
TOTAL PROFESSIONAL AND SERVICE	0	0	0	0	0	0	0	0
CAPITAL EXPENDITURES								
5-560-500-551 CONSTRUCTION COSTS	384,741	0	0	0	0	0	0	0
5-560-500-552 ARCHITECTURAL FEES	0	0	0	0	0	0	0	0
5-560-500-571 ELECTRONIC EQUIPMENT	0	0	0	0	0	0	0	0
5-560-500-590 OFFICE FURNITURE	4,042	0	0	0	0	0	0	0
TOTAL CAPITAL EXPENDITURES	388,783	0	0	0	0	0	0	0
OTHER SERVICES								
5-560-600-699 PROGRAM CONTINGENCIES	0	0	0	0	0	0	0	0
TOTAL OTHER SERVICES	0	0	0	0	0	0	0	0
TOTAL 560 SHERIFF ADMIN	388,783	0	0	0	0	0	0	0





P A R K E R C O U N T Y  
 ADOPTED BUDGET REPORT  
 FISCAL YEAR END:AUGUST 31ST, 2012

405-CERT OF OBLIGATION 2005  
 563 PATROL

EXPENDITURES	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 ACTUAL	2011-2012		2012-2013		ADOPTED BUDGET
				CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	JUDGE'S PROPOSED	
CAPITAL EXPENDITURES								
5-563-500-568 RADIO FREQUENCY	0	0	0	0	0	0	0	0
5-563-500-569 RADIO EQUIPMENT	0	0	0	0	0	0	0	0
5-563-500-571 ELECTRONIC EQUIPMENT	0	0	0	0	0	0	0	0
5-563-500-573 AUTOMOBILE EQUIPMENT	0	0	0	0	0	0	0	0
5-563-500-577 UNIFORMS & PROTECTIVE CLOT	1,630	0	0	0	0	0	0	0
TOTAL CAPITAL EXPENDITURES	1,630	0	0	0	0	0	0	0
TOTAL 563 PATROL	1,630	0	0	0	0	0	0	0

P A R K E R C O U N T Y  
ADOPTED BUDGET REPORT  
FISCAL YEAR END:AUGUST 31ST, 2012

405-CERT OF OBLIGATION 2005  
564 TRAINING DIVISION

EXPENDITURES	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 ACTUAL	2011-2012		2012-2013		ADOPTED BUDGET
				CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	JUDGE'S PROPOSED	
CAPITAL EXPENDITURES								
5-564-500-570 OFFICE EQUIPMENT	0	0	0	0	0	0	0	0
5-564-500-571 ELECTRONIC EQUIPMENT	1,380	0	0	0	0	0	0	0
5-564-500-590 OFFICE FURNITURE	4,858	0	0	0	0	0	0	0
TOTAL CAPITAL EXPENDITURES	6,238	0	0	0	0	0	0	0
TOTAL 564 TRAINING DIVISION	6,238	0	0	0	0	0	0	0

P A R K E R C O U N T Y  
 ADOPTED BUDGET REPORT  
 FISCAL YEAR END:AUGUST 31ST, 2012

405-CERT OF OBLIGATION 2005  
 566 ANIMAL CONTROL

EXPENDITURES	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 ACTUAL	2011-2012		2012-2013		ADOPTED BUDGET
				CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	JUDGE'S PROPOSED	
CAPITAL EXPENDITURES								
5-566-500-570 OFFICE EQUIPMENT	0	0	0	0	0	0	0	0
5-566-500-571 ELECTRONIC EQUIPMENT	1,660	0	0	0	0	0	0	0
5-566-500-573 AUTOMOBILE EQUIPMENT	0	0	0	0	0	0	0	0
TOTAL CAPITAL EXPENDITURES	1,660	0	0	0	0	0	0	0
TOTAL 566 ANIMAL CONTROL	1,660	0	0	0	0	0	0	0

P A R K E R C O U N T Y  
ADOPTED BUDGET REPORT  
FISCAL YEAR END:AUGUST 31ST, 2012

405-CERT OF OBLIGATION 2005  
568 FUG/EXT/MEN TRANSPOR

EXPENDITURES	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 ACTUAL	2011-2012		2012-2013		ADOPTED BUDGET
				CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	JUDGE'S PROPOSED	
CAPITAL EXPENDITURES								
5-568-500-571 ELECTRONIC EQUIPMENT	1,197	0	0	0	0	0	0	0
5-568-500-577 UNIFORMS & PROTECTIVE CLOT	0	0	0	0	0	0	0	0
5-568-500-590 OFFICE FURNITURE	242	0	0	0	0	0	0	0
TOTAL CAPITAL EXPENDITURES	1,439	0	0	0	0	0	0	0
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TOTAL 568 FUG/EXT/MEN TRANSPOR	1,439	0	0	0	0	0	0	0







P A R K E R C O U N T Y  
 ADOPTED BUDGET REPORT  
 FISCAL YEAR END:AUGUST 31ST, 2012

405-CERT OF OBLIGATION 2005  
 630 HEALTH

EXPENDITURES	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 ACTUAL	2011-2012		2012-2013		ADOPTED BUDGET
				CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	JUDGE'S PROPOSED	
CAPITAL EXPENDITURES								
5-630-500-571 ELECTRONIC EQUIPMENT	0	0	0	0	0	0	0	0
5-630-500-572 AUTOMOBILES	47,212	0	0	0	0	0	0	0
TOTAL CAPITAL EXPENDITURES	47,212	0	0	0	0	0	0	0
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TOTAL 630 HEALTH	47,212	0	0	0	0	0	0	0
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TOTAL EXPENDITURES	666,889	0	0	0	0	0	0	0

\*\*\* END OF REPORT \*\*\*

P A R K E R C O U N T Y  
 ADOPTED BUDGET REPORT  
 FISCAL YEAR END:AUGUST 31ST, 2012

406-TAX NOTE 2005

	2008-2009	2009-2010	2010-2011	(----- 2011-2012 -----)	(----- 2012-2013 -----)			
	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	JUDGE'S PROPOSED	ADOPTED BUDGET
REVENUE SUMMARY								
AD VALOREM TAXES	0	0	0	0	0	0	0	0
INVESTMENT INCOME	0	0	0	0	0	0	0	0
OTHER INCOME	0	0	0	0	0	0	0	0
399 REVENUE	0	0	0	0	0	0	0	0
TOTAL REVENUES	0	0	0	0	0	0	0	0
EXPENDITURE SUMMARY								
402 COUNTY JUDGE	0	0	0	0	0	0	0	0
403 COUNTY CLERK	0	0	0	0	0	0	0	0
404 COUNTY CLERK CT DIV	0	0	0	0	0	0	0	0
409 NON DEPARTMENT	0	0	0	0	0	0	0	0
435 43RD DISTRICT COURT	0	782	0	0	0	0	0	0
450 DISTRICT CLERK	0	0	0	0	0	0	0	0
464 JUSTICE COURT PCT 4	1,961	0	0	0	0	0	0	0
474 MEDICAL EXAMINER	0	0	2,991	0	0	0	0	0
475 COUNTY ATTORNEY	0	0	0	0	0	0	0	0
490 ELECTION	0	0	0	0	0	0	0	0
495 COUNTY AUDITOR	910	624	0	0	0	0	0	0
497 TREASURER	0	0	0	0	0	0	0	0
499 TAX ASSESS/COLLECTOR	0	0	0	0	0	0	0	0
512 JAIL	4,213	0	0	0	0	0	0	0
543 FIRE MARSHAL	0	0	0	0	0	0	0	0
544 ENVIRONMENTAL OFFICE	0	0	0	0	0	0	0	0
545 SHERIFF DISPATCH	0	22,159	0	0	0	0	0	0
552 CONSTABLE PCT 2	0	0	0	0	0	0	0	0
560 SHERIFF ADMIN	2,701	0	0	0	0	0	0	0
562 INVESTIGATION	0	0	0	0	0	0	0	0
563 PATROL	0	0	0	0	0	0	0	0
567 COURTHOUSE SECURITY	0	0	0	0	0	0	0	0
568 FUG/EXT/MEN TRANSPOR	0	0	0	0	0	0	0	0
579 DPS - NORTH	0	12,300	0	0	0	0	0	0
580 DPS - SOUTH	0	10,250	0	0	0	0	0	0
581 PURCHASING	0	0	0	0	0	0	0	0
630 HEALTH	0	0	0	0	0	0	0	0
665 COUNTY EXTENSION	0	0	0	0	0	0	0	0
TOTAL EXPENDITURES	9,785	46,115	2,991	0	0	0	0	0
REVENUE OVER/ (UNDER) EXPENDITURES	( 9,785)	( 46,115)	( 2,991)	0	0	0	0	0















P A R K E R C O U N T Y  
ADOPTED BUDGET REPORT  
FISCAL YEAR END:AUGUST 31ST, 2012

406-TAX NOTE 2005  
464 JUSTICE COURT PCT 4

EXPENDITURES	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 ACTUAL	2011-2012		2012-2013		ADOPTED BUDGET
				CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	JUDGE'S PROPOSED	
CAPITAL EXPENDITURES								
5-464-500-590 OFFICE FURNITURE	1,961	0	0	0	0	0	0	0
TOTAL CAPITAL EXPENDITURES	1,961	0	0	0	0	0	0	0
TOTAL 464 JUSTICE COURT PCT 4	1,961	0	0	0	0	0	0	0







P A R K E R C O U N T Y  
ADOPTED BUDGET REPORT  
FISCAL YEAR END:AUGUST 31ST, 2012

406-TAX NOTE 2005  
495 COUNTY AUDITOR

EXPENDITURES	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 ACTUAL	2011-2012		2012-2013		ADOPTED BUDGET
				CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	JUDGE'S PROPOSED	
CAPITAL EXPENDITURES								
5-495-500-570 OFFICE EQUIPMENT	0	0	0	0	0	0	0	0
5-495-500-571 ELECTRONIC EQUIPMENT	910	624	0	0	0	0	0	0
5-495-500-590 OFFICE FURNITURE	0	0	0	0	0	0	0	0
TOTAL CAPITAL EXPENDITURES	910	624	0	0	0	0	0	0
TOTAL 495 COUNTY AUDITOR	910	624	0	0	0	0	0	0











P A R K E R C O U N T Y  
ADOPTED BUDGET REPORT  
FISCAL YEAR END:AUGUST 31ST, 2012

406-TAX NOTE 2005  
545 SHERIFF DISPATCH

EXPENDITURES	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 ACTUAL	2011-2012		2012-2013		ADOPTED BUDGET
				CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	JUDGE'S PROPOSED	
CAPITAL EXPENDITURES								
5-545-500-571 ELECTRONIC EQUIPMENT	0	0	0	0	0	0	0	0
5-545-500-594 COMPUTER SYSTEMS	0	22,159	0	0	0	0	0	0
TOTAL CAPITAL EXPENDITURES	0	22,159	0	0	0	0	0	0
TOTAL 545 SHERIFF DISPATCH	0	22,159	0	0	0	0	0	0



P A R K E R C O U N T Y  
 ADOPTED BUDGET REPORT  
 FISCAL YEAR END:AUGUST 31ST, 2012

406-TAX NOTE 2005  
 560 SHERIFF ADMIN

EXPENDITURES	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 ACTUAL	2011-2012		2012-2013		ADOPTED BUDGET
				CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	JUDGE'S PROPOSED	
CAPITAL EXPENDITURES								
5-560-500-571 ELECTRONIC EQUIPMENT	2,701	0	0	0	0	0	0	0
5-560-500-572 AUTOMOBILES	0	0	0	0	0	0	0	0
TOTAL CAPITAL EXPENDITURES	2,701	0	0	0	0	0	0	0
TOTAL 560 SHERIFF ADMIN	2,701	0	0	0	0	0	0	0









P A R K E R C O U N T Y  
 ADOPTED BUDGET REPORT  
 FISCAL YEAR END:AUGUST 31ST, 2012

406-TAX NOTE 2005  
 579 DPS - NORTH

EXPENDITURES	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 ACTUAL	2011-2012		2012-2013		ADOPTED BUDGET
				CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	JUDGE'S PROPOSED	
CAPITAL EXPENDITURES								
5-579-500-569 RADIO EQUIPMENT	0	0	0	0	0	0	0	0
5-579-500-571 ELECTRONIC EQUIPMENT	0	12,300	0	0	0	0	0	0
TOTAL CAPITAL EXPENDITURES	0	12,300	0	0	0	0	0	0
TOTAL 579 DPS - NORTH	0	12,300	0	0	0	0	0	0

P A R K E R C O U N T Y  
ADOPTED BUDGET REPORT  
FISCAL YEAR END:AUGUST 31ST, 2012

406-TAX NOTE 2005  
580 DPS - SOUTH

EXPENDITURES	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 ACTUAL	2011-2012		2012-2013		ADOPTED BUDGET
				CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	JUDGE'S PROPOSED	
CAPITAL EXPENDITURES								
5-580-500-569 RADIO EQUIPMENT	0	0	0	0	0	0	0	0
5-580-500-571 ELECTRONIC EQUIPMENT	0	10,250	0	0	0	0	0	0
TOTAL CAPITAL EXPENDITURES	0	10,250	0	0	0	0	0	0
TOTAL 580 DPS - SOUTH	0	10,250	0	0	0	0	0	0





P A R K E R C O U N T Y  
ADOPTED BUDGET REPORT  
FISCAL YEAR END:AUGUST 31ST, 2012

406-TAX NOTE 2005  
665 COUNTY EXTENSION

EXPENDITURES	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 ACTUAL	(----- 2011-2012 -----)		(----- 2012-2013 -----)		ADOPTED BUDGET
				CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	JUDGE'S PROPOSED	
CAPITAL EXPENDITURES								
5-665-500-570 OFFICE EQUIPMENT	0	0	0	0	0	0	0	0
5-665-500-571 ELECTRONIC EQUIPMENT	0	0	0	0	0	0	0	0
TOTAL CAPITAL EXPENDITURES	0	0	0	0	0	0	0	0
<hr/>								
TOTAL 665 COUNTY EXTENSION	0	0	0	0	0	0	0	0
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TOTAL EXPENDITURES	9,785	46,115	2,991	0	0	0	0	0

\*\*\* END OF REPORT \*\*\*

















P A R K E R C O U N T Y  
 ADOPTED BUDGET REPORT  
 FISCAL YEAR END:AUGUST 31ST, 2012

407-2006/2007 TAX NOTES (3MIL)  
 409 NON DEPARTMENT

EXPENDITURES	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 ACTUAL	2011-2012		2012-2013		ADOPTED BUDGET
				CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	JUDGE'S PROPOSED	
PROFESSIONAL AND SERVICE								
5-409-400-408 CONTRACT SERVICES	30,150	0	0	0	0	0	0	0
5-409-400-480 COST OF ISSUANCE	0	0	0	0	0	0	0	0
TOTAL PROFESSIONAL AND SERVICE	30,150	0	0	0	0	0	0	0
CAPITAL EXPENDITURES								
5-409-500-571 ELECTRONIC EQUIPMENT	6,835	0	0	0	0	0	0	0
5-409-500-578 TELEPHONE EQUIPMENT	1,246	0	0	0	0	0	0	0
5-409-500-599 BUILDING IMPROVEMENTS	7,257	0	0	0	0	0	0	0
TOTAL CAPITAL EXPENDITURES	15,339	0	0	0	0	0	0	0
OTHER SERVICES								
5-409-600-699 PROGRAM CONTINGENCIES	0	0	0	0	0	0	0	0
TOTAL OTHER SERVICES	0	0	0	0	0	0	0	0
TOTAL 409 NON DEPARTMENT	45,489	0	0	0	0	0	0	0

P A R K E R C O U N T Y  
ADOPTED BUDGET REPORT  
FISCAL YEAR END:AUGUST 31ST, 2012

407-2006/2007 TAX NOTES (3MIL  
411 EMPLOYEE BENEFITS CO

EXPENDITURES	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 ACTUAL	2011-2012		2012-2013		ADOPTED BUDGET
				CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	JUDGE'S PROPOSED	
CAPITAL EXPENDITURES								
5-411-500-571 ELECTRONIC EQUIPMENT	2,167	0	0	0	0	0	0	0
5-411-500-590 OFFICE FURNITURE	2,437	1,008	0	0	0	0	0	0
TOTAL CAPITAL EXPENDITURES	4,605	1,008	0	0	0	0	0	0
TOTAL 411 EMPLOYEE BENEFITS CO	4,605	1,008	0	0	0	0	0	0

P A R K E R C O U N T Y  
ADOPTED BUDGET REPORT  
FISCAL YEAR END:AUGUST 31ST, 2012

407-2006/2007 TAX NOTES (3MIL  
435 43RD DISTRICT COURT

EXPENDITURES	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 ACTUAL	2011-2012		2012-2013		ADOPTED BUDGET
				CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	JUDGE'S PROPOSED	
CAPITAL EXPENDITURES								
5-435-500-570 OFFICE EQUIPMENT	0	0	0	0	0	0	0	0
5-435-500-571 ELECTRONIC EQUIPMENT	4,790	0	0	0	0	0	0	0
5-435-500-590 OFFICE FURNITURE	0	0	0	0	0	0	0	0
TOTAL CAPITAL EXPENDITURES	4,790	0	0	0	0	0	0	0
TOTAL 435 43RD DISTRICT COURT	4,790	0	0	0	0	0	0	0

P A R K E R C O U N T Y  
ADOPTED BUDGET REPORT  
FISCAL YEAR END:AUGUST 31ST, 2012

407-2006/2007 TAX NOTES (3MIL  
436 415th DISTRICT COURT

EXPENDITURES	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 ACTUAL	2011-2012		2012-2013		ADOPTED BUDGET
				CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	JUDGE'S PROPOSED	
CAPITAL EXPENDITURES								
5-436-500-570 OFFICE EQUIPMENT	0	0	0	0	0	0	0	0
5-436-500-571 ELECTRONIC EQUIPMENT	2,571	0	0	0	0	0	0	0
5-436-500-590 OFFICE FURNITURE	0	0	0	0	0	0	0	0
TOTAL CAPITAL EXPENDITURES	2,571	0	0	0	0	0	0	0
TOTAL 436 415th DISTRICT COURT	2,571	0	0	0	0	0	0	0

P A R K E R C O U N T Y  
ADOPTED BUDGET REPORT  
FISCAL YEAR END:AUGUST 31ST, 2012

407-2006/2007 TAX NOTES (3MIL  
438 COUNTY-COURT-AT-LAW

EXPENDITURES	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 ACTUAL	2011-2012		2012-2013		ADOPTED BUDGET
				CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	JUDGE'S PROPOSED	
CAPITAL EXPENDITURES								
5-438-500-571 ELECTRONIC EQUIPMENT	24,782	0	0	0	0	0	0	0
5-438-500-577 UNIFORMS & PROTECTIVE CLO	718	0	0	0	0	0	0	0
5-438-500-590 OFFICE FURNITURE	0	0	0	0	0	0	0	0
TOTAL CAPITAL EXPENDITURES	25,500	0	0	0	0	0	0	0
TOTAL 438 COUNTY-COURT-AT-LAW	25,500	0	0	0	0	0	0	0

P A R K E R C O U N T Y  
ADOPTED BUDGET REPORT  
FISCAL YEAR END:AUGUST 31ST, 2012

407-2006/2007 TAX NOTES (3MIL  
439 COUNTY CRT AT LAW 2

EXPENDITURES	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 ACTUAL	2011-2012		2012-2013		ADOPTED BUDGET
				CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	JUDGE'S PROPOSED	
CAPITAL EXPENDITURES								
5-439-500-570 OFFICE EQUIPMENT	0	0	0	0	0	0	0	0
5-439-500-571 ELECTRONIC EQUIPMENT	43,041	2,777	0	0	0	0	0	0
TOTAL CAPITAL EXPENDITURES	43,041	2,777	0	0	0	0	0	0
TOTAL 439 COUNTY CRT AT LAW 2	43,041	2,777	0	0	0	0	0	0

P A R K E R C O U N T Y  
 ADOPTED BUDGET REPORT  
 FISCAL YEAR END:AUGUST 31ST, 2012

407-2006/2007 TAX NOTES (3MIL  
 450 DISTRICT CLERK

EXPENDITURES	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 ACTUAL	2011-2012		2012-2013		ADOPTED BUDGET
				CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	JUDGE'S PROPOSED	
CAPITAL EXPENDITURES								
5-450-500-571 ELECTRONIC EQUIPMENT	0	64,735	6,000	0	0	0	0	0
5-450-500-590 OFFICE FURNITURE	1,330	0	0	0	0	0	0	0
TOTAL CAPITAL EXPENDITURES	1,330	64,735	6,000	0	0	0	0	0
TOTAL 450 DISTRICT CLERK	1,330	64,735	6,000	0	0	0	0	0





P A R K E R C O U N T Y  
ADOPTED BUDGET REPORT  
FISCAL YEAR END:AUGUST 31ST, 2012

407-2006/2007 TAX NOTES (3MIL  
463 JUSTICE COURT PCT 3

EXPENDITURES	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 ACTUAL	2011-2012		2012-2013		ADOPTED BUDGET
				CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	JUDGE'S PROPOSED	
CAPITAL EXPENDITURES								
5-463-500-571 ELECTRONIC EQUIPMENT	0	0	0	0	0	0	0	0
5-463-500-590 OFFICE FURNITURE	0	7,323	0	0	0	0	0	0
TOTAL CAPITAL EXPENDITURES	0	7,323	0	0	0	0	0	0
TOTAL 463 JUSTICE COURT PCT 3	0	7,323	0	0	0	0	0	0



P A R K E R C O U N T Y  
 ADOPTED BUDGET REPORT  
 FISCAL YEAR END:AUGUST 31ST, 2012

407-2006/2007 TAX NOTES (3MIL)  
 474 MEDICAL EXAMINER

EXPENDITURES	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 ACTUAL	2011-2012		2012-2013		ADOPTED BUDGET
				CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	JUDGE'S PROPOSED	
CAPITAL EXPENDITURES								
5-474-500-571 ELECTRONIC EQUIPMENT	0	0	0	0	0	0	0	0
5-474-500-572 AUTOMOBILES	0	0	23,724	0	0	0	0	0
TOTAL CAPITAL EXPENDITURES	0	0	23,724	0	0	0	0	0
TOTAL 474 MEDICAL EXAMINER	0	0	23,724	0	0	0	0	0

P A R K E R C O U N T Y  
ADOPTED BUDGET REPORT  
FISCAL YEAR END:AUGUST 31ST, 2012

407-2006/2007 TAX NOTES (3MIL  
475 COUNTY ATTORNEY

EXPENDITURES	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 ACTUAL	2011-2012		2012-2013		ADOPTED BUDGET
				CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	JUDGE'S PROPOSED	
CAPITAL EXPENDITURES								
5-475-500-570 OFFICE EQUIPMENT	0	0	0	0	0	0	0	0
5-475-500-571 ELECTRONIC EQUIPMENT	9,345	0	0	0	0	0	0	0
5-475-500-572 AUTOMOBILES	0	0	0	0	0	0	0	0
TOTAL CAPITAL EXPENDITURES	9,345	0	0	0	0	0	0	0
TOTAL 475 COUNTY ATTORNEY	9,345	0	0	0	0	0	0	0



P A R K E R C O U N T Y  
ADOPTED BUDGET REPORT  
FISCAL YEAR END:AUGUST 31ST, 2012

407-2006/2007 TAX NOTES (3MIL  
495 COUNTY AUDITOR

EXPENDITURES	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 ACTUAL	2011-2012		2012-2013		ADOPTED BUDGET
				CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	JUDGE'S PROPOSED	
CAPITAL EXPENDITURES								
5-495-500-571 ELECTRONIC EQUIPMENT	0	1,553	0	0	0	0	0	0
5-495-500-590 OFFICE FURNITURE	0	0	0	0	0	0	0	0
TOTAL CAPITAL EXPENDITURES	0	1,553	0	0	0	0	0	0
TOTAL 495 COUNTY AUDITOR	0	1,553	0	0	0	0	0	0



















P A R K E R C O U N T Y  
ADOPTED BUDGET REPORT  
FISCAL YEAR END:AUGUST 31ST, 2012

407-2006/2007 TAX NOTES (3MIL  
553 CONSTABLE PCT 3

EXPENDITURES	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 ACTUAL	2011-2012		2012-2013		ADOPTED BUDGET
				CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	JUDGE'S PROPOSED	
CAPITAL EXPENDITURES								
5-553-500-571 ELECTRONIC EQUIPMENT	0	1,301	0	0	0	0	0	0
5-553-500-572 AUTOMOBILES	0	0	0	0	0	0	0	0
TOTAL CAPITAL EXPENDITURES	0	1,301	0	0	0	0	0	0
TOTAL 553 CONSTABLE PCT 3	0	1,301	0	0	0	0	0	0







P A R K E R C O U N T Y  
 ADOPTED BUDGET REPORT  
 FISCAL YEAR END:AUGUST 31ST, 2012

407-2006/2007 TAX NOTES (3MIL  
 563 PATROL

EXPENDITURES	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 ACTUAL	2011-2012		2012-2013		ADOPTED BUDGET
				CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	JUDGE'S PROPOSED	
CAPITAL EXPENDITURES								
5-563-500-571 ELECTRONIC EQUIPMENT	0	0	0	0	0	0	0	0
5-563-500-572 AUTOMOBILES	0	160,000	145,364	0	0	0	0	0
5-563-500-577 UNIFORMS & PROTECTIVE CLOT	0	0	6,640	0	0	0	0	0
TOTAL CAPITAL EXPENDITURES	0	160,000	152,004	0	0	0	0	0
TOTAL 563 PATROL	0	160,000	152,004	0	0	0	0	0







P A R K E R C O U N T Y  
ADOPTED BUDGET REPORT  
FISCAL YEAR END:AUGUST 31ST, 2012

407-2006/2007 TAX NOTES (3MIL  
581 PURCHASING

EXPENDITURES	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 ACTUAL	2011-2012		2012-2013		ADOPTED BUDGET
				CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	JUDGE'S PROPOSED	
CAPITAL EXPENDITURES								
5-581-500-571 ELECTRONIC EQUIPMENT	0	0	0	0	0	0	0	0
5-581-500-590 OFFICE FURNITURE	0	1,260	0	0	0	0	0	0
TOTAL CAPITAL EXPENDITURES	0	1,260	0	0	0	0	0	0
TOTAL 581 PURCHASING	0	1,260	0	0	0	0	0	0

P A R K E R C O U N T Y  
 ADOPTED BUDGET REPORT  
 FISCAL YEAR END:AUGUST 31ST, 2012

407-2006/2007 TAX NOTES (3MIL  
 582 INFORMATION TECH

EXPENDITURES	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 ACTUAL	(----- 2011-2012 -----)		(----- 2012-2013 -----)		ADOPTED BUDGET
				CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	JUDGE'S PROPOSED	
CAPITAL EXPENDITURES								
5-582-500-571 ELECTRONIC EQUIPMENT	13,978	5,809	28,678	0	0	0	0	0
5-582-500-572 AUTOMOBILES	0	0	0	0	0	0	0	0
TOTAL CAPITAL EXPENDITURES	13,978	5,809	28,678	0	0	0	0	0
TOTAL 582 INFORMATION TECH	13,978	5,809	28,678	0	0	0	0	0







P A R K E R C O U N T Y  
 ADOPTED BUDGET REPORT  
 FISCAL YEAR END:AUGUST 31ST, 2012

407-2006/2007 TAX NOTES (3MIL)  
 DEBT SERVICE/LEASE

EXPENDITURES	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 ACTUAL	2011-2012		2012-2013		ADOPTED BUDGET
				CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	JUDGE'S PROPOSED	
TRANSFERS/DEBT SERVICE								
5-960-751-691 CAPITAL LEASE PAYMENT	0	0	0	0	0	0	0	0
5-960-751-692 CAPITAL LEASE INTEREST	0	0	0	0	0	0	0	0
TOTAL TRANSFERS/DEBT SERVICE	0	0	0	0	0	0	0	0
TOTAL DEBT SERVICE/LEASE	0	0	0	0	0	0	0	0
TOTAL EXPENDITURES	150,649	278,964	210,405	0	0	0	0	0

\*\*\* END OF REPORT \*\*\*



408-'09 TRANSPORTATION BOND

REVENUES	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 ACTUAL	(----- 2011-2012 -----)		(----- 2012-2013 -----)		ADOPTED BUDGET
				CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	JUDGE'S PROPOSED	
OTHER INCOME								
3-370-000-200 BOND PROCEEDS 2009	59,999,975	0	0	0	0	0	0	20,000,000
3-370-000-201 PREMIUM ON BOND	2,094,957	0	0	0	0	0	0	0
3-370-000-379 DONATIONS/CONTRIBUTIONS	500,000	124,408	576,970	0	181,039	0	0	0
3-370-000-380 REFUND COST OF ISSUANCE	0	29,090	0	0	0	0	0	0
TOTAL OTHER INCOME	62,594,931	153,499	576,970	0	181,039	0	0	20,000,000
399 REVENUE								
3-399-000-001 UNEXPENDED FUND BALANCE	0	0	0	30,828,087	0	0	0	14,233,625
TOTAL 399 REVENUE	0	0	0	30,828,087	0	0	0	14,233,625
TOTAL REVENUES	62,594,931	153,499	576,970	30,828,087	181,039	0	0	34,233,625

P A R K E R C O U N T Y  
 ADOPTED BUDGET REPORT  
 FISCAL YEAR END:AUGUST 31ST, 2012

408-'09 TRANSPORTATION BOND  
 409 NON DEPARTMENT

EXPENDITURES	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 ACTUAL	2011-2012		2012-2013		ADOPTED BUDGET
				CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	JUDGE'S PROPOSED	
OPERATING EXPENSES								
5-409-300-310 POSTAGE	187	180	137	300	0	0	0	0
TOTAL OPERATING EXPENSES	187	180	137	300	0	0	0	0
PROFESSIONAL AND SERVICE								
5-409-400-404 LITIGATION	0	6,750	5,125	8,000	0	0	0	0
5-409-400-408 CONTRACT SERVICES	350,938	64,173	( 82,349)	85,000	22,111	0	0	0
5-409-400-428 UNDERWRITER'S DISCOUNT	0	0	0	0	0	0	0	0
5-409-400-430 ADVERTISING	2,876	2,803	2,019	3,000	2,114	0	0	0
5-409-400-480 COST OF ISSUANCE	1,192,556	0	0	0	0	0	0	0
5-409-400-486 PARKER CO ADMINISTRATIVE C	0	0	132,229	150,000	21,398	0	0	423,492
TOTAL PROFESSIONAL AND SERVICE	1,546,370	73,726	57,024	246,000	45,623	0	0	423,492
OTHER SERVICES								
5-409-600-699 PROGRAM CONTINGENCIES	0	0	0	1,017,629	0	0	0	33,810,133
TOTAL OTHER SERVICES	0	0	0	1,017,629	0	0	0	33,810,133
TOTAL 409 NON DEPARTMENT	1,546,556	73,906	57,162	1,263,929	45,623	0	0	34,233,625





P A R K E R C O U N T Y  
 ADOPTED BUDGET REPORT  
 FISCAL YEAR END:AUGUST 31ST, 2012

408-'09 TRANSPORTATION BOND  
 613 ROAD PRECINCT 3

EXPENDITURES	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 ACTUAL	(----- 2011-2012 -----)		(----- 2012-2013 -----)		ADOPTED BUDGET
				CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	JUDGE'S PROPOSED	
OPERATING EXPENSES								
5-613-300-310 POSTAGE	0	0	0	0	0	0	0	0
5-613-300-352 BRIDGE MAINTENANCE	0	0	0	0	0	0	0	0
5-613-300-354 ROAD CONST. & REPAIR MATER	80,666	238,308	248,469	0	0	0	0	0
TOTAL OPERATING EXPENSES	80,666	238,308	248,469	0	0	0	0	0
CAPITAL EXPENDITURES								
5-613-500-557 RIGHT OF WAY PURCHASE	0	0	0	0	0	0	0	0
5-613-500-579 BRIDGE CONSTRUCTION	49,800	21,574	0	0	0	0	0	0
TOTAL CAPITAL EXPENDITURES	49,800	21,574	0	0	0	0	0	0
OTHER SERVICES								
5-613-600-699 PROGRAM CONTINGENCIES	0	0	0	361,184	0	0	0	0
TOTAL OTHER SERVICES	0	0	0	361,184	0	0	0	0
TOTAL 613 ROAD PRECINCT 3	130,466	259,881	248,469	361,184	0	0	0	0

P A R K E R C O U N T Y  
 ADOPTED BUDGET REPORT  
 FISCAL YEAR END:AUGUST 31ST, 2012

408-'09 TRANSPORTATION BOND  
 614 ROAD PRECINCT 4

EXPENDITURES	2008-2009	2009-2010	2010-2011	(----- 2011-2012 -----)		(----- 2012-2013 -----)			
	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	JUDGE'S PROPOSED	ADOPTED BUDGET	
OPERATING EXPENSES									
5-614-300-354 ROAD CONST. & REPAIR MATER	79,700	345,352	0	0	112,182	0	0	0	
TOTAL OPERATING EXPENSES	79,700	345,352	0	0	112,182	0	0	0	
CAPITAL EXPENDITURES									
5-614-500-557 RIGHT OF WAY PURCHASE	0	75,623	0	0	9,830	0	0	0	
5-614-500-579 BRIDGE CONSTRUCTION	0	0	0	0	145,000	0	0	0	
TOTAL CAPITAL EXPENDITURES	0	75,623	0	0	154,830	0	0	0	
OTHER SERVICES									
5-614-600-699 PROGRAM CONTINGENCIES	0	0	0	499,625	0	0	0	0	
TOTAL OTHER SERVICES	0	0	0	499,625	0	0	0	0	
TOTAL 614 ROAD PRECINCT 4	79,700	420,975	0	499,625	267,012	0	0	0	

P A R K E R C O U N T Y  
ADOPTED BUDGET REPORT  
FISCAL YEAR END:AUGUST 31ST, 2012

408-'09 TRANSPORTATION BOND  
700 TRANSFER OUT

EXPENDITURES	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 ACTUAL	2011-2012		2012-2013		ADOPTED BUDGET
				CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	JUDGE'S PROPOSED	
TRANSFERS/DEBT SERVICE								
5-700-700-208 TRANSFER TO FUND 208	902,176	0	0	0	0	0	0	0
TOTAL TRANSFERS/DEBT SERVICE	902,176	0	0	0	0	0	0	0
TOTAL 700 TRANSFER OUT	902,176	0	0	0	0	0	0	0

P A R K E R C O U N T Y  
 ADOPTED BUDGET REPORT  
 FISCAL YEAR END:AUGUST 31ST, 2012

408-'09 TRANSPORTATION BOND  
 PRECINCT 1

EXPENDITURES	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 ACTUAL	2011-2012		2012-2013		ADOPTED BUDGET
				CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	JUDGE'S PROPOSED	
OPERATING EXPENSES								
5-801-300-357 RIGHT OF WAY	0	394,206	40,515	0	2,403	0	0	0
TOTAL OPERATING EXPENSES	0	394,206	40,515	0	2,403	0	0	0
PROFESSIONAL AND SERVICE								
5-801-400-408 CONTRACT SERVICES	0	0	0	0	0	0	0	0
5-801-400-430 ADVERTISING	421	883	0	0	0	0	0	0
TOTAL PROFESSIONAL AND SERVICE	421	883	0	0	0	0	0	0
CAPITAL EXPENDITURES								
5-801-500-501 FM 51 & FRIENDSHIP ROAD	0	406	0	158,685	0	0	0	0
5-801-500-502 FM 730 & FLAT ROCK ROAD	38,414	31,479	118	197,074	274,617	0	0	0
5-801-500-503 FM 1886 & CHURCH ROAD	41,003	49,346	4,030	231,308	91,811	0	0	0
5-801-500-504 FM 2557 & SPRINGFIELD/RENO	1,047	263	0	0	0	0	0	0
5-801-500-505 SH 199 TO HOLBRROK (POJO)	208,222	2,313,517	522,565	634,479	59,200	0	0	0
5-801-500-506 FM 51 TO HOLBROOK (POJO)	21,248	1,633,336	364,216	602,295	0	0	0	0
5-801-500-507 SH 199/FM 51 INTERSECTION	0	0	0	89,740	0	0	0	0
5-801-500-508 SH 199/FM 51 INTERSECTION	0	98,824	31,564	0	42,414	0	0	0
5-801-500-509 FM 730 FLAT ROCK TO TARRAN	663,562	161,237	0	0	0	0	0	0
5-801-500-510 FM 730/FM 1886 (CHURCH ST)	12,430	847,089	9,974	0	0	0	0	0
5-801-500-511 SPGTN E LOOP 119 TO SPRING	14,950	71,759	1,256,135	458,945	137,749	0	0	0
5-801-500-512 VEAL STATION ROAD	0	0	506,040	206,091	0	0	0	0
5-801-500-579 BRIDGE CONSTRUCTION	40,402	65,188	1,479	0	0	0	0	0
TOTAL CAPITAL EXPENDITURES	1,041,278	5,272,444	2,696,122	2,578,617	605,791	0	0	0
OTHER SERVICES								
5-801-600-699 PROGRAM CONTINGENCIES	0	0	0	0	0	0	0	0
TOTAL OTHER SERVICES	0	0	0	0	0	0	0	0
TOTAL PRECINCT 1	1,041,699	5,667,534	2,736,637	2,578,617	608,194	0	0	0

P A R K E R C O U N T Y  
 ADOPTED BUDGET REPORT  
 FISCAL YEAR END:AUGUST 31ST, 2012

408-'09 TRANSPORTATION BOND  
 PRECINCT 2

EXPENDITURES	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 ACTUAL	2011-2012		2012-2013		ADOPTED BUDGET
				CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	JUDGE'S PROPOSED	
OPERATING EXPENSES								
5-802-300-357 RIGHT OF WAY	9,100	1,632,088	3,239,375	500,000	18,165	0	0	0
TOTAL OPERATING EXPENSES	9,100	1,632,088	3,239,375	500,000	18,165	0	0	0
PROFESSIONAL AND SERVICE								
5-802-400-408 CONTRACT SERVICES	0	0	0	0	0	0	0	0
5-802-400-430 ADVERTISING	431	514	0	0	0	0	0	0
TOTAL PROFESSIONAL AND SERVICE	431	514	0	0	0	0	0	0
CAPITAL EXPENDITURES								
5-802-500-514 SH 199 TO GOSHEN (POJO)	234,357	639,304	0	279,132	0	0	0	0
5-802-500-515 GOSHEN TO JE WOODY (POJO)	1,602	17,694	0	295,004	0	0	0	0
5-802-500-516 SH 199 & POOLVILLE CUTOFF	8,490	6,772	0	0	0	0	0	0
5-802-500-517 FM 920 & POOLVILLE CUTOFF	1,958	15,535	0	0	0	0	0	0
5-802-500-518 FM 920 & HARWELL LAKE RD	46,542	23,430	0	239,318	0	0	0	0
5-802-500-519 OLD AGNES ROAD	3,734	654,033	52	204,709	0	0	0	0
5-802-500-520 POOLVILLE CUTOFF	4,575	17,384	0	0	0	0	0	0
5-802-500-521 OLD GARNER ROAD	968	14,818	42,852	100,676	757,690	0	0	0
5-802-500-522 MADDUX ROAD	5,051	6,142	0	88,898	688	0	0	0
5-802-500-523 US 180 TO FM 920 (WEST LOO	93,949	487,273	1,425,671	2,563,959	5,214,253	0	0	0
5-802-500-524 FM 920 TO FM 51 (WEST LOOP	139,945	321,022	4,107,942	1,922,644	785,797	0	0	0
5-802-500-525 POOLVILLE CUTOFF	0	548,339	531,189	362,964	0	0	0	0
5-802-500-557 RIGHT OF WAY PURCHASE	0	0	0	0	0	0	0	0
5-802-500-579 BRIDGE CONSTRUCTION	431	84,753	40,690	0	61,005	0	0	0
TOTAL CAPITAL EXPENDITURES	541,602	2,836,499	6,148,398	6,057,304	6,819,432	0	0	0
OTHER SERVICES								
5-802-600-699 PROGRAM CONTINGENCIES	0	0	0	0	0	0	0	0
TOTAL OTHER SERVICES	0	0	0	0	0	0	0	0
TOTAL PRECINCT 2	551,133	4,469,100	9,387,773	6,557,304	6,837,597	0	0	0

P A R K E R C O U N T Y  
 ADOPTED BUDGET REPORT  
 FISCAL YEAR END:AUGUST 31ST, 2012

408-'09 TRANSPORTATION BOND  
 PRECINCT 3

EXPENDITURES	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 ACTUAL	(----- 2011-2012 -----)		(----- 2012-2013 -----)		ADOPTED BUDGET
				CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	JUDGE'S PROPOSED	
OPERATING EXPENSES								
5-803-300-357 RIGHT OF WAY	24,677	629,371	2,908,694	500,000	713,125	0	0	0
TOTAL OPERATING EXPENSES	24,677	629,371	2,908,694	500,000	713,125	0	0	0
PROFESSIONAL AND SERVICE								
5-803-400-408 CONTRACT SERVICES	0	28,750	0	0	0	0	0	0
5-803-400-430 ADVERTISING	431	0	0	0	0	0	0	0
TOTAL PROFESSIONAL AND SERVICE	431	28,750	0	0	0	0	0	0
CAPITAL EXPENDITURES								
5-803-500-527 IH-20 INTERCHANGE (WEST LO	219,178	305,679	173,932	2,031,635	120,926	0	0	0
5-803-500-528 IH-20 TO US 180 (WEST LOOP	51,167	476,073	358,974	2,428,583	1,639,690	0	0	0
5-803-500-529 US 180 INTERCHANGE (WEST L	38,830	297,252	116,652	1,418,629	1,610,427	0	0	0
5-803-500-530 RANGER HWY/DENNIS RD	903	1,386	0	0	0	0	0	0
5-803-500-531 SPRING CREEK BRIDGE	3,614	124,773	10,420	341,383	0	0	0	0
5-803-500-532 LUTION RD-PHASE 1	91,307	700,674	6,919	305,550	0	0	0	0
5-803-500-533 LUTION RD-PHASE 2	0	0	0	0	0	0	0	0
5-803-500-534 GREENWOOD ROAD	0	677,066	101,877	306,819	0	0	0	0
5-803-500-535 OLD BROCK ROAD	0	0	14,672	151,391	14,222	0	0	0
5-803-500-579 BRIDGE CONSTRUCTION	2,407	70,487	12,674	0	10,842	0	0	0
TOTAL CAPITAL EXPENDITURES	407,405	2,653,389	796,120	6,983,990	3,396,106	0	0	0
OTHER SERVICES								
5-803-600-699 PROGRAM CONTINGENCIES	0	0	0	0	0	0	0	0
TOTAL OTHER SERVICES	0	0	0	0	0	0	0	0
TOTAL PRECINCT 3	432,513	3,311,510	3,704,814	7,483,990	4,109,231	0	0	0



P A R K E R C O U N T Y  
ADOPTED BUDGET REPORT  
FISCAL YEAR END:AUGUST 31ST, 2012

408-'09 TRANSPORTATION BOND  
DEBT SERVICE/LEASE

EXPENDITURES	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 ACTUAL	(----- 2011-2012 -----)		(----- 2012-2013 -----)		ADOPTED BUDGET
				CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	JUDGE'S PROPOSED	
TRANSFERS/DEBT SERVICE								
5-960-751-693 FISCAL CHARGES	200	0	0	0	0	0	0	0
TOTAL TRANSFERS/DEBT SERVICE	200	0	0	0	0	0	0	0
TOTAL DEBT SERVICE/LEASE	200	0	0	0	0	0	0	0
TOTAL EXPENDITURES	5,364,024	15,885,013	17,901,936	24,174,427	12,353,644	0	0	34,233,625

\*\*\* END OF REPORT \*\*\*



45 -DA STATE SUPPLEMENT

REVENUES	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 ACTUAL	2011-2012		2012-2013		ADOPTED BUDGET
				CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	JUDGE'S PROPOSED	
330 REVENUE								
3-330-000-370 DA STATE SUPPLEMENT	0	0	29,054	0	22,500	0	0	0
TOTAL 330 REVENUE	0	0	29,054	0	22,500	0	0	0
INVESTMENT INCOME								
3-361-000-045 INTEREST INCOME	0	0	0	0	1	0	0	0
TOTAL INVESTMENT INCOME	0	0	0	0	1	0	0	0
INTERFUND TRANSFERS IN								
3-371-000-054 TRANSFER FROM FUND 54	0	0	0	6,690	6,690	0	0	0
TOTAL INTERFUND TRANSFERS IN	0	0	0	6,690	6,690	0	0	0
TOTAL REVENUES	0	0	29,054	6,690	29,191	0	0	0

P A R K E R C O U N T Y  
 ADOPTED BUDGET REPORT  
 FISCAL YEAR END:AUGUST 31ST, 2012

45 -DA STATE SUPPLEMENT  
 476 DISTRICT ATTORNEY

EXPENDITURES	(----- 2011-2012 -----)					(----- 2012-2013 -----)		
	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	JUDGE'S PROPOSED	ADOPTED BUDGET
SALARIES & BENEFITS								
SALARIES & WAGES								
5-476-100-120 PART TIME	0	0	9,246	0	10,028	0	0	0
5-476-100-198 STATE SALARY SUPPLEMENT	0	0	17,696	0	13,547	0	0	0
TOTAL SALARIES & WAGES	0	0	26,942	0	23,576	0	0	0
BENEFITS								
5-476-100-201 FICA MATCH	0	0	707	0	1,547	0	0	0
5-476-100-202 EMPLOYEE HOSPITALIZATION	0	0	0	0	1,339	0	0	0
5-476-100-203 RETIREMENT PLAN CONTRIBUT	0	0	0	0	921	0	0	0
5-476-100-204 WORKERS COMPENSATION INSU	0	0	16	0	25	0	0	0
TOTAL BENEFITS	0	0	723	0	3,832	0	0	0
TOTAL SALARIES & BENEFITS	0	0	27,665	0	27,408	0	0	0
TOTAL 476 DISTRICT ATTORNEY	0	0	27,665	0	27,408	0	0	0
TOTAL EXPENDITURES	0	0	27,665	0	27,408	0	0	0

\*\*\* END OF REPORT \*\*\*





P A R K E R C O U N T Y  
ADOPTED BUDGET REPORT  
FISCAL YEAR END:AUGUST 31ST, 2012

49 -ORCA GRANT  
700 TRANSFER OUT

EXPENDITURES	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 ACTUAL	2011-2012		2012-2013		ADOPTED BUDGET
				CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	JUDGE'S PROPOSED	
TRANSFERS/DEBT SERVICE								
5-700-700-010 TRANSFER TO FUND 10	0	0	0	0	0	0	0	0
TOTAL TRANSFERS/DEBT SERVICE	0	0	0	0	0	0	0	0
TOTAL 700 TRANSFER OUT	0	0	0	0	0	0	0	0
TOTAL EXPENDITURES	0	0	0	0	0	0	0	0

\*\*\* END OF REPORT \*\*\*





50 -ROAD & BRIDGE

REVENUES	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 ACTUAL	(----- 2011-2012 -----)			(----- 2012-2013 -----)		
				CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	JUDGE'S PROPOSED	ADOPTED BUDGET	
<b>338 REVENUE</b>									
3-338-000-611 DONATED ASSET	0	0	0	0	0	0	0	0	0
TOTAL 338 REVENUE	0	0	0	0	0	0	0	0	0
<b>FEEES OF OFFICE</b>									
3-340-000-401 FEEES OF OFFICE	15	1,382	1,470	0	0	0	0	0	0
3-340-000-499 TAX ASSESSOR FEEES OF OFFIC	2,552,177	2,118,941	2,145,114	2,299,600	2,069,021	2,439,078	0	2,100,000	0
TOTAL FEEES OF OFFICE	2,552,192	2,120,322	2,146,584	2,299,600	2,069,021	2,439,078	0	2,100,000	0
<b>343 REVENUE</b>									
3-343-000-015 INSURANCE ADMINISTRATION F	0	0	0	0	0	0	0	0	0
TOTAL 343 REVENUE	0	0	0	0	0	0	0	0	0
<b>FINES AND FORFEITURES</b>									
3-350-000-402 COUNTY JUDGE FINES	0	0	0	0	0	0	0	0	0
3-350-000-403 COUNTY CLERK FINES	41,208	20,530	21,635	17,860	68,964	15,000	0	44,000	0
3-350-000-438 COUNTY CLERK-COUNTY COURT	311,779	361,807	310,444	267,297	248,900	290,116	0	210,000	0
3-350-000-450 DISTRICT CLERK FINES	3,700	12,666	19,420	19,800	11,770	17,020	0	12,000	0
3-350-000-451 DISTRICT CLERK FINES	0	0	0	0	0	0	0	0	0
3-350-000-461 JUSTICE OF THE PEACE #1	0	0	0	0	0	0	0	0	0
TOTAL FINES AND FORFEITURES	356,687	395,002	351,499	304,957	329,634	322,136	0	266,000	0
<b>INTEREST INCOME</b>									
3-359-000-050 NOW ACCOUNT INTEREST	0	0	0	0	0	0	0	0	0
TOTAL INTEREST INCOME	0	0	0	0	0	0	0	0	0
<b>360 REVENUE</b>									
3-360-000-050 TEXPOOL INTEREST	0	0	0	0	0	0	0	0	0
TOTAL 360 REVENUE	0	0	0	0	0	0	0	0	0
<b>INVESTMENT INCOME</b>									
3-361-000-050 INTEREST INCOME	1,108	4,274	1,890	1,600	647	29,077	0	600	0
TOTAL INVESTMENT INCOME	1,108	4,274	1,890	1,600	647	29,077	0	600	0
<b>OTHER INCOME</b>									
3-370-000-100 SPINDLETOP LAWSUIT SETTLEM	0	0	0	0	0	0	0	0	0
3-370-000-205 EMPLOYEE UNIFORMS	572	0	0	0	0	0	0	0	0
3-370-000-370 MISCELLANEOUS	3,167	0	0	0	0	28,631	0	0	0
3-370-000-375 VENDING MACHINE REVENUE	0	0	0	0	0	0	0	0	0
3-370-000-394 TIME WARRANT PROCEEDS	0	0	0	0	0	0	0	0	0
3-370-000-516 COUNTY FARM LEASE	0	0	0	0	0	0	0	0	0
3-370-000-999 UNEXPENDED FUNDS RETURN	0	0	0	0	0	0	0	0	0
TOTAL OTHER INCOME	3,739	0	0	0	0	28,631	0	0	0

50 -ROAD & BRIDGE

REVENUES	2008-2009	2009-2010	2010-2011	(----- 2011-2012 -----)		(----- 2012-2013 -----)			
	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	JUDGE'S PROPOSED	ADOPTED BUDGET	
INTERFUND TRANSFERS IN									
3-371-000-001 TRANSFER FROM FUND 01	0	0	0	0	0	0	0	0	
3-371-000-002 TRANSFER FROM FUND 02	0	0	0	0	0	0	0	0	
3-371-000-003 TRANSFER FROM FUND 03	0	0	0	0	0	0	0	0	
3-371-000-004 TRANSFER FROM FUND 04	0	0	0	0	0	0	0	0	
3-371-000-010 TRANSFER FROM FUND 10	0	0	0	0	0	0	0	0	
3-371-000-399 TRANSFER FROM PRIOR FUND B	0	0	0	0	0	0	0	0	
TOTAL INTERFUND TRANSFERS IN	0	0	0	0	0	0	0	0	
399 REVENUE									
3-399-000-001 UNEXPENDED FUND BALANCE	0	0	0	164,946	0	0	0	230,451	
TOTAL 399 REVENUE	0	0	0	164,946	0	0	0	230,451	
<b>TOTAL REVENUES</b>	<b>11,184,215</b>	<b>11,101,080</b>	<b>10,599,555</b>	<b>10,664,386</b>	<b>10,149,055</b>	<b>7,221,557</b>	<b>0</b>	<b>10,687,657</b>	

50 -ROAD & BRIDGE  
 401 COMMISSIONERS COURT

EXPENDITURES	2008-2009	2009-2010	2010-2011	(----- 2011-2012 -----)		(----- 2012-2013 -----)		ADOPTED BUDGET
	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	JUDGE'S PROPOSED	

SALARIES & BENEFITS

SALARIES & WAGES

5-401-100-101 ELECTED OFFICIAL-COMMISSI	336,031	335,995	348,918	0	0	195,951	0	0
5-401-100-120 PART TIME	0	0	0	0	0	0	0	0
5-401-100-165 PLATS COORDINATOR	43,479	0	0	0	0	0	0	0
5-401-100-170 SUPPLEMENTAL/H.E.A.T	1,597	1,760	1,964	1,500	1,536	0	0	1,500
5-401-100-185 PARALEGAL	0	0	0	0	0	38,000	0	0
TOTAL SALARIES & WAGES	381,108	337,755	350,882	1,500	1,536	233,951	0	1,500

5-401-100-101ELECTED OFFICIAL-COMMISSIO

PERMANENT NOTES:  
 5000 x 4 = 20000 plus 240000 = 260000

5-401-100-120PART TIME

PERMANENT NOTES:  
 \$13.44X24(3 DAYS A WEEK) X52

5-401-100-165PLATS COORDINATOR

PERMANENT NOTES:  
 6% increase from 08-09

5-401-100-185PARALEGAL

PERMANENT NOTES:  
 39900 x 1.05 = 41895

BENEFITS

5-401-100-201 FICA MATCH	28,647	25,081	25,791	0	105	14,989	0	115
5-401-100-202 EMPLOYEE HOSPITALIZATION	47,241	50,557	58,957	0	433	17,604	0	416
5-401-100-203 RETIREMENT PLAN CONTRIBUT	40,580	38,115	40,182	0	162	16,519	0	165
5-401-100-204 WORKERS COMPENSATION INSU	3,960	4,164	4,181	0	0	3,587	0	0
5-401-100-206 LONGEVITY PAY	2,400	720	0	0	0	0	0	0
5-401-100-209 CELL PHONE ALLOWANCE	5,562	2,492	0	0	0	0	0	0
TOTAL BENEFITS	128,390	121,128	129,110	0	700	52,699	0	696

5-401-100-201FICA MATCH

PERMANENT NOTES:  
 301895 x .0765 = 23094

5-401-100-202EMPLOYEE HOSPITALIZATION

PERMANENT NOTES:  
 1 @ 1137 x 12 = 23094

5-401-100-203RETIREMENT PLAN CONTRIBUTI

PERMANENT NOTES:  
 263000 plus 41895 = 301895 x .0828 = 24996

5-401-100-204WORKERS COMPENSATION INSUR

PERMANENT NOTES:  
 230000 x .003 = 7800  
 41895 x .0057 = 238

5-401-100-206LONGEVITY PAY

PERMANENT NOTES:  
 six years service at \$60.00 as of feb 28, 2009



P A R K E R C O U N T Y  
 ADOPTED BUDGET REPORT  
 FISCAL YEAR END:AUGUST 31ST, 2012

50 -ROAD & BRIDGE  
 409 NON DEPARTMENT

EXPENDITURES	2008-2009	2009-2010	2010-2011	(----- 2011-2012 -----)		(----- 2012-2013 -----)		ADOPTED BUDGET
	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	JUDGE'S PROPOSED	
<b>SALARIES &amp; BENEFITS</b>								
<b>BENEFITS</b>								
5-409-100-204 WORKERS COMPENSATION INSU	0	0	0	0	0	0	0	0
5-409-100-205 CLOTHING ALLOWANCE	0	0	0	0	0	0	0	0
TOTAL BENEFITS	0	0	0	0	0	0	0	0
TOTAL SALARIES & BENEFITS	0	0	0	0	0	0	0	0
<b>OPERATING EXPENSES</b>								
5-409-300-325 UNIFORMS	0	0	0	0	0	0	0	0
5-409-300-350 EQUIPMENT REPAIR	0	0	0	0	0	0	0	0
5-409-300-356 RIGHT OF WAY & FENCING	0	0	0	0	0	291,025	0	0
5-409-300-357 FLOOD CONTROL DAMS	30,000	30,000	30,000	30,000	30,000	14,250	0	30,000
5-409-300-358 TIME WARRANT-HIGHWAY 199	0	0	0	0	0	0	0	0
TOTAL OPERATING EXPENSES	30,000	30,000	30,000	30,000	30,000	305,275	0	30,000
<b>PROFESSIONAL AND SERVICE</b>								
5-409-400-408 CONTRACT SERVICES	0	0	0	13,925	3,846	0	0	7,500
5-409-400-410 APPRAISAL FEES	134,297	173,556	230,976	175,000	179,905	0	0	204,000
5-409-400-418 COUNTY FARM EXPENDITURES	0	0	0	0	0	500	0	0
5-409-400-440 BOAT RAMP UTILITIES	183	182	185	200	208	0	0	200
5-409-400-499 MISCELLANEOUS	0	0	0	0	0	15,000	0	0
TOTAL PROFESSIONAL AND SERVICE	134,480	173,737	231,161	189,125	183,959	15,500	0	211,700
<b>CAPITAL EXPENDITURES</b>								
5-409-500-578 HEAVY EQUIPMENT	0	0	0	0	0	0	0	0
5-409-500-599 MISC. CAPITAL OUTLAY	0	0	0	0	0	0	0	0
TOTAL CAPITAL EXPENDITURES	0	0	0	0	0	0	0	0
<b>OTHER SERVICES</b>								
5-409-600-699 PROGRAM CONTINGENCIES	0	0	0	0	0	0	0	0
TOTAL OTHER SERVICES	0	0	0	0	0	0	0	0
<b>TOTAL 409 NON DEPARTMENT</b>	<b>164,480</b>	<b>203,737</b>	<b>261,161</b>	<b>219,125</b>	<b>213,959</b>	<b>320,775</b>	<b>0</b>	<b>241,700</b>

50 -ROAD & BRIDGE  
 615 PLATTING DEPARTMENT

EXPENDITURES	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 ACTUAL	(----- 2011-2012 -----)		(----- 2012-2013 -----)		ADOPTED BUDGET
				CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	JUDGE'S PROPOSED	
<b>SALARIES &amp; BENEFITS</b>								
<b>SALARIES &amp; WAGES</b>								
5-615-100-101 ELECTED OFFICIALS-COMMISS	0	0	0	0	0	0	0	0
5-615-100-120 PART TIME	0	24,360	0	0	0	0	0	0
5-615-100-165 PLAT COORDINATOR	0	46,566	48,986	0	0	0	0	0
TOTAL SALARIES & WAGES	0	70,926	48,986	0	0	0	0	0
5-615-100-120PART TIME	NEXT YEAR NOTES: funds should not be reflected as court zero this line last year							
<b>BENEFITS</b>								
5-615-100-201 FICA MATCH	0	5,173	3,707	0	0	0	0	0
5-615-100-202 EMPLOYEE HOSPITALIZATION	0	8,115	8,821	0	0	0	0	0
5-615-100-203 RETIREMENT PLAN CONTRIBUT	0	7,114	5,622	0	381	0	0	0
5-615-100-204 WORKERS COMPENSATION INSU	0	191	99	0	0	0	0	0
5-615-100-206 LONGEVITY PAY	0	480	540	0	0	0	0	0
5-615-100-209 CELL PHONE ALLOWANCE	0	610	590	0	0	0	0	0
TOTAL BENEFITS	0	21,683	19,379	0	381	0	0	0
TOTAL SALARIES & BENEFITS	0	92,609	68,365	0	381	0	0	0
<b>OPERATING EXPENSES</b>								
5-615-300-310 POSTAGE	0	1,119	877	0	0	0	0	0
5-615-300-330 SUPPLIES	0	1,928	693	0	0	0	0	0
5-615-300-331 GASOLINE, OIL & DIESEL	0	173	273	0	0	0	0	0
TOTAL OPERATING EXPENSES	0	3,220	1,842	0	0	0	0	0
<b>PROFESSIONAL AND SERVICE</b>								
5-615-400-408 CONTRACT SERVICES	0	0	0	0	0	0	0	0
5-615-400-415 TRAINING SCHOOLS & SEMINAR	0	0	99	0	0	0	0	0
5-615-400-425 TRAVEL	0	350	0	0	0	0	0	0
5-615-400-430 ADVERTISING	0	0	0	0	0	0	0	0
5-615-400-480 DUES & SUBSCRIPTIONS	0	96	48	0	0	0	0	0
5-615-400-481 BOOKS & PUBLICATIONS	0	118	42	0	0	0	0	0
TOTAL PROFESSIONAL AND SERVICE	0	564	189	0	0	0	0	0

P A R K E R C O U N T Y  
 ADOPTED BUDGET REPORT  
 FISCAL YEAR END:AUGUST 31ST, 2012

50 -ROAD & BRIDGE  
 615 PLATTING DEPARTMENT

EXPENDITURES	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 ACTUAL	2011-2012		2012-2013		ADOPTED BUDGET
				CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	JUDGE'S PROPOSED	
CAPITAL EXPENDITURES								
5-615-500-559 BUILDING IMPROVEMENTS	0	0	0	0	0	0	0	0
5-615-500-571 ELECTRONIC EQUIPMENT	0	25	0	0	0	0	0	0
5-615-500-590 OFFICE FURNITURE	0	2,738	0	0	0	0	0	0
TOTAL CAPITAL EXPENDITURES	0	2,763	0	0	0	0	0	0
OTHER SERVICES								
5-615-600-699 PROGRAM CONTINGNECIES	0	0	0	0	0	0	0	0
TOTAL OTHER SERVICES	0	0	0	0	0	0	0	0
TOTAL 615 PLATTING DEPARTMENT	0	99,156	70,397	0	381	0	0	0

P A R K E R C O U N T Y  
 ADOPTED BUDGET REPORT  
 FISCAL YEAR END:AUGUST 31ST, 2012

50 -ROAD & BRIDGE  
 700 TRANSFER OUT

EXPENDITURES	2008-2009	2009-2010	2010-2011	(----- 2011-2012 -----)		(----- 2012-2013 -----)		
	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	JUDGE'S PROPOSED	ADOPTED BUDGET
TRANSFERS/DEBT SERVICE								
5-700-700-001 TRANSFER TO FUND 01	2,098,797	2,210,535	2,232,327	2,248,752	1,873,960	1,372,000	0	2,248,752
5-700-700-002 TRANSFER TO FUND 02	2,764,714	2,914,343	2,730,043	2,847,178	2,372,648	1,842,000	0	2,847,178
5-700-700-003 TRANSFER TO FUND 03	2,809,878	2,967,898	2,842,770	2,962,059	2,468,383	1,706,000	0	2,962,059
5-700-700-004 TRANSFER TO FUND 04	2,326,611	2,357,225	2,265,682	2,385,772	1,988,143	1,652,000	0	2,385,772
5-700-700-010 TRANSFER TO FUND 10	0	312,336	0	0	0	210,000	0	0
5-700-700-053 TRANSFER TO FUND 53	0	0	0	0	0	0	0	0
5-700-700-081 TRANSFER TO FUND 81	0	0	0	0	0	0	0	0
TOTAL TRANSFERS/DEBT SERVICE	10,000,000	10,762,337	10,070,822	10,443,761	8,703,134	6,782,000	0	10,443,761
<hr/>								
TOTAL 700 TRANSFER OUT	10,000,000	10,762,337	10,070,822	10,443,761	8,703,134	6,782,000	0	10,443,761
<hr/>								
TOTAL EXPENDITURES	10,686,323	11,524,118	10,882,372	10,664,386	8,919,709	7,389,425	0	10,687,657
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\*\*\* END OF REPORT \*\*\*



52 -JURY

REVENUES	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 ACTUAL	2011-2012		2012-2013		ADOPTED BUDGET
				CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	JUDGE'S PROPOSED	
AD VALOREM TAXES								
3-310-000-110 CURRENT PROPERTY TAXES	0	0	0	0	0	0	0	0
3-310-000-120 DELINQUENT PROPERTY TAXES	0	0	0	0	0	0	0	0
TOTAL AD VALOREM TAXES	0	0	0	0	0	0	0	0
343 REVENUE								
3-343-000-015 INSURANCE ADMINISTRATION F	0	0	0	0	0	0	0	0
TOTAL 343 REVENUE	0	0	0	0	0	0	0	0
353 REVENUE								
3-353-000-052 JUROR DONATIONS-LOCAL C.P.	0	0	0	0	0	0	0	0
TOTAL 353 REVENUE	0	0	0	0	0	0	0	0
354 REVENUE								
3-354-000-052 JUROR DONATIONS-JURY FUND	0	0	129	0	56	0	0	0
TOTAL 354 REVENUE	0	0	129	0	56	0	0	0
355 REVENUE								
3-355-000-052 JUROR DONATIONS-FREEDOM HO	0	0	0	0	0	0	0	0
TOTAL 355 REVENUE	0	0	0	0	0	0	0	0
INTEREST INCOME								
3-359-000-052 NOW ACCOUNT INTEREST	0	0	0	0	0	0	0	0
TOTAL INTEREST INCOME	0	0	0	0	0	0	0	0
360 REVENUE								
3-360-000-052 TEXPOOL INTEREST	0	0	0	0	0	0	0	0
TOTAL 360 REVENUE	0	0	0	0	0	0	0	0
INVESTMENT INCOME								
3-361-000-052 INTEREST INCOME	0	0	0	0	0	180	0	0
TOTAL INVESTMENT INCOME	0	0	0	0	0	180	0	0
OTHER INCOME								
3-370-000-370 MISCELLANEOUS	4,490	3,741	4,066	2,500	2,762	3,100	0	2,800
3-370-000-450 REIMB JURY FEES FROM STATE	34,850	39,678	27,710	20,000	26,096	0	0	26,100
3-370-000-999 UNEXPENDED FUNDS RETURN	0	0	0	0	0	0	0	0
TOTAL OTHER INCOME	39,340	43,419	31,776	22,500	28,858	3,100	0	28,900

P A R K E R C O U N T Y  
 ADOPTED BUDGET REPORT  
 FISCAL YEAR END:AUGUST 31ST, 2012

52 -JURY

REVENUES	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 ACTUAL	2011-2012		2012-2013		ADOPTED BUDGET
				CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	JUDGE'S PROPOSED	
INTERFUND TRANSFERS IN								
3-371-000-010 TRANSFER FROM FUND 10	0	0	26,188	30,000	0	41,733	0	35,000
3-371-000-061 TRANSFER FROM FUND 61	0	19,847	0	0	0	0	0	0
3-371-000-399 TRANSFER FROM PRIOR FUND B	0	0	0	0	0	0	0	0
TOTAL INTERFUND TRANSFERS IN	0	19,847	26,188	30,000	0	41,733	0	35,000
399 REVENUE								
3-399-000-001 UNEXPENDED FUND BALANCE	0	0	0	3,000	0	0	0	0
TOTAL 399 REVENUE	0	0	0	3,000	0	0	0	0
<b>TOTAL REVENUES</b>	<b>39,340</b>	<b>63,266</b>	<b>58,093</b>	<b>55,500</b>	<b>28,914</b>	<b>45,013</b>	<b>0</b>	<b>63,900</b>

P A R K E R C O U N T Y  
ADOPTED BUDGET REPORT  
FISCAL YEAR END:AUGUST 31ST, 2012

52 -JURY  
402 COUNTY JUDGE

EXPENDITURES	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 ACTUAL	2011-2012		2012-2013		ADOPTED BUDGET
				CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	JUDGE'S PROPOSED	
PROFESSIONAL AND SERVICE								
5-402-400-485 PETIT JUROR	0	0	0	0	0	800	0	0
TOTAL PROFESSIONAL AND SERVICE	0	0	0	0	0	800	0	0
TOTAL 402 COUNTY JUDGE	0	0	0	0	0	800	0	0

P A R K E R C O U N T Y  
 ADOPTED BUDGET REPORT  
 FISCAL YEAR END:AUGUST 31ST, 2012

52 -JURY  
 409 NON DEPARTMENT

EXPENDITURES	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 ACTUAL	2011-2012		2012-2013		ADOPTED BUDGET
				CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	JUDGE'S PROPOSED	
PROFESSIONAL AND SERVICE								
5-409-400-499 MISCELLANEOUS	11	0	0	0	0	52	0	0
TOTAL PROFESSIONAL AND SERVICE	11	0	0	0	0	52	0	0
OTHER SERVICES								
5-409-600-699 PROGRAM CONTINGENCIES	0	0	0	0	0	0	0	300
TOTAL OTHER SERVICES	0	0	0	0	0	0	0	300
TOTAL 409 NON DEPARTMENT	11	0	0	0	0	52	0	300

P A R K E R C O U N T Y  
ADOPTED BUDGET REPORT  
FISCAL YEAR END:AUGUST 31ST, 2012

52 -JURY  
435 43RD DISTRICT COURT

EXPENDITURES	2008-2009	2009-2010	2010-2011	(----- 2011-2012 -----)		(----- 2012-2013 -----)		
	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	JUDGE'S PROPOSED	ADOPTED BUDGET
PROFESSIONAL AND SERVICE								
5-435-400-483 JURY COMMISSION	0	0	0	0	0	0	0	0
5-435-400-484 GRAND JUROR	558	162	660	1,500	1,155	500	0	500
5-435-400-485 PETIT JUROR	25,206	28,362	19,727	20,000	25,284	21,000	0	23,000
5-435-400-497 JUROR BOARD	128	0	0	0	0	0	0	0
TOTAL PROFESSIONAL AND SERVICE	25,892	28,524	20,387	21,500	26,439	21,500	0	23,500
TOTAL 435 43RD DISTRICT COURT	25,892	28,524	20,387	21,500	26,439	21,500	0	23,500

P A R K E R C O U N T Y  
 ADOPTED BUDGET REPORT  
 FISCAL YEAR END:AUGUST 31ST, 2012

52 -JURY  
 436 415th DISTRICT COURT

EXPENDITURES	2008-2009	2009-2010	2010-2011	(----- 2011-2012 -----)		(----- 2012-2013 -----)		ADOPTED BUDGET
	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	JUDGE'S PROPOSED	
PROFESSIONAL AND SERVICE								
5-436-400-484 415th GRAND JURY	295	731	765	1,500	3,998	0	0	4,000
5-436-400-485 415TH DISTRICT CT PETIT	19,712	26,188	14,410	15,000	17,413	0	0	18,000
TOTAL PROFESSIONAL AND SERVICE	20,007	26,919	15,175	16,500	21,411	0	0	22,000
TOTAL 436 415th DISTRICT COURT	20,007	26,919	15,175	16,500	21,411	0	0	22,000

P A R K E R C O U N T Y  
 ADOPTED BUDGET REPORT  
 FISCAL YEAR END:AUGUST 31ST, 2012

52 -JURY  
 438 COUNTY-COURT-AT-LAW

EXPENDITURES	2008-2009		2009-2010		2010-2011		(----- 2011-2012 -----)		(----- 2012-2013 -----)	
	ACTUAL	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	JUDGE'S PROPOSED	ADOPTED BUDGET	
PROFESSIONAL AND SERVICE										
5-438-400-485 PETIT JUROR	4,145	7,152	4,650	6,500	5,353	5,000	0	6,500		
TOTAL PROFESSIONAL AND SERVICE	4,145	7,152	4,650	6,500	5,353	5,000	0	6,500		
TOTAL 438 COUNTY-COURT-AT-LAW	4,145	7,152	4,650	6,500	5,353	5,000	0	6,500		

P A R K E R C O U N T Y  
ADOPTED BUDGET REPORT  
FISCAL YEAR END:AUGUST 31ST, 2012

52 -JURY  
439 COUNTY CRT AT LAW 2

EXPENDITURES	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 ACTUAL	(----- 2011-2012 -----)		(----- 2012-2013 -----)		ADOPTED BUDGET
				CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	JUDGE'S PROPOSED	
PROFESSIONAL AND SERVICE								
5-439-400-485 CCL 2 PETIT	7,097	10,463	5,054	6,500	5,739	0	0	6,500
TOTAL PROFESSIONAL AND SERVICE	7,097	10,463	5,054	6,500	5,739	0	0	6,500
TOTAL 439 COUNTY CRT AT LAW 2	7,097	10,463	5,054	6,500	5,739	0	0	6,500

P A R K E R C O U N T Y  
ADOPTED BUDGET REPORT  
FISCAL YEAR END:AUGUST 31ST, 2012

52 -JURY  
461 JUSTICE COURT PCT 1

EXPENDITURES	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 ACTUAL	(----- 2011-2012 -----)		(----- 2012-2013 -----)		ADOPTED BUDGET
				CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	JUDGE'S PROPOSED	
PROFESSIONAL AND SERVICE								
5-461-400-485 PETIT JUROR	299	356	1,179	1,200	786	1,350	0	1,200
TOTAL PROFESSIONAL AND SERVICE	299	356	1,179	1,200	786	1,350	0	1,200
TOTAL 461 JUSTICE COURT PCT 1	299	356	1,179	1,200	786	1,350	0	1,200

P A R K E R C O U N T Y  
ADOPTED BUDGET REPORT  
FISCAL YEAR END:AUGUST 31ST, 2012

52 -JURY  
462 JUSTICE COURT PCT 2

EXPENDITURES	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 ACTUAL	(----- 2011-2012 -----)		(----- 2012-2013 -----)		ADOPTED BUDGET
				CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	JUDGE'S PROPOSED	
PROFESSIONAL AND SERVICE								
5-462-400-485 PETIT JUROR	406	721	815	1,100	1,279	1,150	0	1,500
TOTAL PROFESSIONAL AND SERVICE	406	721	815	1,100	1,279	1,150	0	1,500
TOTAL 462 JUSTICE COURT PCT 2	406	721	815	1,100	1,279	1,150	0	1,500

P A R K E R C O U N T Y  
ADOPTED BUDGET REPORT  
FISCAL YEAR END:AUGUST 31ST, 2012

52 -JURY  
463 JUSTICE COURT PCT 3

EXPENDITURES	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 ACTUAL	2011-2012		2012-2013		ADOPTED BUDGET
				CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	JUDGE'S PROPOSED	
PROFESSIONAL AND SERVICE								
5-463-400-485 PETIT JUROR	1,102	1,232	1,011	1,200	1,052	500	0	1,200
TOTAL PROFESSIONAL AND SERVICE	1,102	1,232	1,011	1,200	1,052	500	0	1,200
TOTAL 463 JUSTICE COURT PCT 3	1,102	1,232	1,011	1,200	1,052	500	0	1,200

P A R K E R C O U N T Y  
ADOPTED BUDGET REPORT  
FISCAL YEAR END:AUGUST 31ST, 2012

52 -JURY  
464 JUSTICE COURT PCT 4

EXPENDITURES	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 ACTUAL	(----- 2011-2012 -----)		(----- 2012-2013 -----)		ADOPTED BUDGET
				CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	JUDGE'S PROPOSED	
PROFESSIONAL AND SERVICE								
5-464-400-485 PETIT JUROR	669	875	440	1,000	303	0	0	1,200
TOTAL PROFESSIONAL AND SERVICE	669	875	440	1,000	303	0	0	1,200
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TOTAL 464 JUSTICE COURT PCT 4	669	875	440	1,000	303	0	0	1,200
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TOTAL EXPENDITURES	59,628	76,242	48,711	55,500	62,362	30,352	0	63,900

\*\*\* END OF REPORT \*\*\*



P A R K E R C O U N T Y  
 ADOPTED BUDGET REPORT  
 FISCAL YEAR END:AUGUST 31ST, 2012

53 -INSURANCE ESCROW

REVENUES	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 ACTUAL	2011-2012		2012-2013		ADOPTED BUDGET	
				CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	JUDGE'S PROPOSED		
343 REVENUE									
3-343-000-015 INSURANCE ADMINISTRATION F	0	0	0	0	0	0	0	0	0
TOTAL 343 REVENUE	0	0	0	0	0	0	0	0	0
INTEREST INCOME									
3-359-000-053 NOW ACCOUNT INTEREST	0	0	0	0	263	0	0	0	0
TOTAL INTEREST INCOME	0	0	0	0	263	0	0	0	0
360 REVENUE									
3-360-000-053 TEXPOOL INTEREST	0	0	0	0	0	0	0	0	0
TOTAL 360 REVENUE	0	0	0	0	0	0	0	0	0
INVESTMENT INCOME									
3-361-000-053 INTEREST INCOME	0	0	0	0	0	0	0	0	0
TOTAL INVESTMENT INCOME	0	0	0	0	0	0	0	0	0
OTHER INCOME									
3-370-000-370 MISCELLANEOUS	336,559	774,180	976,929	500,000	63,154	177,000	0	500,000	
3-370-000-500 COUNTY TRANSFERS/INS.	4,512,742	6,147,706	6,462,083	6,800,000	5,698,940	2,450,000	0	6,800,000	
3-370-000-550 EMPLOYEE CONTRIBUTION/INS.	0	871	549	0	0	0	0	0	
3-370-000-600 US TREASURY REFUND-COBRA	2,454	4,066	0	0	0	0	0	0	
3-370-000-610 BILLINGS-COMM. AGING	0	0	0	0	0	0	0	0	
3-370-000-620 BILLINGS-COBRA	6,100	1,378	0	0	0	0	0	0	
3-370-000-630 BILLINGS-PC TRANSPORTATION	0	0	0	0	0	0	0	0	
3-370-000-640 BILLINGS-PARK VIEW TERR	0	0	0	0	0	0	0	0	
TOTAL OTHER INCOME	4,857,854	6,928,200	7,439,560	7,300,000	5,762,095	2,627,000	0	7,300,000	
INTERFUND TRANSFERS IN									
3-371-000-010 TRANSFER FROM FUND 10	0	0	0	0	0	0	0	0	
3-371-000-050 TRANSFER FROM FUND 50	0	0	0	0	0	0	0	0	
3-371-000-399 TRANSFER FROM PRIOR FUND B	0	0	0	0	0	0	0	0	
TOTAL INTERFUND TRANSFERS IN	0	0	0	0	0	0	0	0	
399 REVENUE									
3-399-000-001 UNEXPENDED FUND BALANCE	0	0	0	0	0	0	0	0	150,000
TOTAL 399 REVENUE	0	0	0	0	0	0	0	0	150,000
TOTAL REVENUES	4,857,854	6,928,200	7,439,560	7,300,000	5,762,357	2,627,000	0	7,450,000	

P A R K E R C O U N T Y  
 ADOPTED BUDGET REPORT  
 FISCAL YEAR END:AUGUST 31ST, 2012

53 -INSURANCE ESCROW  
 409 NON DEPARTMENT

EXPENDITURES			(----- 2011-2012 -----)			(----- 2012-2013 -----)		
	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	JUDGE'S PROPOSED	ADOPTED BUDGET
SALARIES & BENEFITS								
SALARIES & WAGES								
5-409-100-150 ADMINISTRATIVE FEES/INS.	646,424	828,307	800,884	850,000	675,739	0	0	850,000
TOTAL SALARIES & WAGES	646,424	828,307	800,884	850,000	675,739	0	0	850,000
BENEFITS								
5-409-100-202 INCREASE/DECREASE PREM. C	4,903,912	5,619,467	6,296,429	6,450,000	4,107,898	2,385,000	0	6,600,000
TOTAL BENEFITS	4,903,912	5,619,467	6,296,429	6,450,000	4,107,898	2,385,000	0	6,600,000
TOTAL SALARIES & BENEFITS	5,550,337	6,447,774	7,097,313	7,300,000	4,783,636	2,385,000	0	7,450,000
OPERATING EXPENSES								
5-409-300-330 SUPPLIES	0	0	0	0	0	0	0	0
TOTAL OPERATING EXPENSES	0	0	0	0	0	0	0	0
PROFESSIONAL AND SERVICE								
5-409-400-405 MEDICAL SERVICE	43,347	1,003	0	0	0	0	0	0
5-409-400-406 MEDICAL SUPPLIES & EQUIP	8,336	0	0	0	0	0	0	0
5-409-400-408 CONTRACT SERVICES	10,561	8,401	0	0	0	0	0	0
5-409-400-499 MISCELLANEOUS	0	0	0	0	0	0	0	0
TOTAL PROFESSIONAL AND SERVICE	62,244	9,404	0	0	0	0	0	0
CAPITAL EXPENDITURES								
5-409-500-571 ELECTRONIC EQUIPMENT	0	0	0	0	0	0	0	0
TOTAL CAPITAL EXPENDITURES	0	0	0	0	0	0	0	0
OTHER SERVICES								
5-409-600-699 PROGRAM CONTINGENCIES	0	0	0	0	0	0	0	0
TOTAL OTHER SERVICES	0	0	0	0	0	0	0	0
TOTAL 409 NON DEPARTMENT	5,612,580	6,457,178	7,097,313	7,300,000	4,783,636	2,385,000	0	7,450,000
TOTAL EXPENDITURES	5,612,580	6,457,178	7,097,313	7,300,000	4,783,636	2,385,000	0	7,450,000

\*\*\* END OF REPORT \*\*\*



P A R K E R C O U N T Y  
 ADOPTED BUDGET REPORT  
 FISCAL YEAR END:AUGUST 31ST, 2012

54 -DA FORFEITURE

REVENUES	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 ACTUAL	(----- 2011-2012 -----)		(----- 2012-2013 -----)		ADOPTED BUDGET
				CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	JUDGE'S PROPOSED	
333 REVENUE								
3-333-000-370 STATE GRANTS	0	0	0	0	0	0	0	0
TOTAL 333 REVENUE	0	0	0	0	0	0	0	0
343 REVENUE								
3-343-000-015 INSURANCE ADMINISTRATION F	0	0	0	0	0	0	0	0
TOTAL 343 REVENUE	0	0	0	0	0	0	0	0
INTEREST INCOME								
3-359-000-054 NOW ACCOUNT INTEREST	0	47	31	0	20	0	0	0
TOTAL INTEREST INCOME	0	47	31	0	20	0	0	0
INVESTMENT INCOME								
3-361-000-054 INTEREST INCOME	851	344	201	0	69	7,000	0	0
TOTAL INVESTMENT INCOME	851	344	201	0	69	7,000	0	0
OTHER INCOME								
3-370-000-370 MISCELLANEOUS	0	0	0	0	70	0	0	0
3-370-000-373 SALE OF ASSET	0	0	0	0	0	0	0	0
3-370-000-380 DA AWARDED FUNDS	79,609	28,558	35,124	35,800	6,784	130,000	0	15,000
TOTAL OTHER INCOME	79,609	28,558	35,124	35,800	6,854	130,000	0	15,000
INTERFUND TRANSFERS IN								
3-371-000-399 TRANSFER FROM PRIOR FUND B	0	0	0	0	0	0	0	0
TOTAL INTERFUND TRANSFERS IN	0	0	0	0	0	0	0	0
399 REVENUE								
3-399-000-001 UNEXPENDED FUND BALANCE	0	0	0	6,341	0	0	0	30,650
TOTAL 399 REVENUE	0	0	0	6,341	0	0	0	30,650
TOTAL REVENUES	80,459	28,950	35,356	42,141	6,943	137,000	0	45,650

P A R K E R C O U N T Y  
 ADOPTED BUDGET REPORT  
 FISCAL YEAR END:AUGUST 31ST, 2012

54 -DA FORFEITURE  
 409 NON DEPARTMENT

EXPENDITURES	2008-2009	2009-2010	2010-2011	(----- 2011-2012 -----)		(----- 2012-2013 -----)		
	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	JUDGE'S PROPOSED	ADOPTED BUDGET
SALARIES & BENEFITS								
SALARIES & WAGES								
5-409-100-103 ASSISTANT DISTRICT ATTORN	0	0	0	0	0	20,250	0	0
5-409-100-199 SALARY SUPPLEMENTS	0	0	0	0	0	3,500	0	0
TOTAL SALARIES & WAGES	0	0	0	0	0	23,750	0	0
5-409-100-199SALARY SUPPLEMENTS	PERMANENT NOTES: Bar dues paid for each ADA							
BENEFITS								
5-409-100-201 FICA MATCH	0	0	0	0	0	1,750	0	0
5-409-100-202 EMPLOYEE HOSPITALIZATION	0	0	0	0	0	0	0	0
5-409-100-203 RETIREMENT PLAN CONTRIBUT	0	0	0	0	0	0	0	0
5-409-100-204 WORKERS COMPENSATION INSU	0	0	0	0	0	0	0	0
TOTAL BENEFITS	0	0	0	0	0	1,750	0	0
TOTAL SALARIES & BENEFITS	0	0	0	0	0	25,500	0	0
PROFESSIONAL AND SERVICE								
5-409-400-499 MISCELLANEOUS	102,207	36,769	46,743	0	23,375	39,600	0	0
TOTAL PROFESSIONAL AND SERVICE	102,207	36,769	46,743	0	23,375	39,600	0	0
TOTAL 409 NON DEPARTMENT	102,207	36,769	46,743	0	23,375	65,100	0	0

54 -DA FORFEITURE  
 476 DISTRICT ATTORNEY

EXPENDITURES	2008-2009	2009-2010	2010-2011	(----- 2011-2012 -----)	(----- 2012-2013 -----)			
	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	JUDGE'S PROPOSED	ADOPTED BUDGET
<b>SALARIES &amp; BENEFITS</b>								
<b>SALARIES &amp; WAGES</b>								
5-476-100-120 PART-TIME	0	0	0	6,341	1,951	0	0	0
5-476-100-199 SALARY SUPPLEMENTS	156	0	0	0	0	0	0	0
TOTAL SALARIES & WAGES	156	0	0	6,341	1,951	0	0	0
<b>BENEFITS</b>								
5-476-100-201 FICA MATCH	12	0	141	0	149	0	0	0
5-476-100-202 EMPLOYEE HOSPITALIZATION	49	0	350	0	0	0	0	0
5-476-100-203 RETIREMENT PLAN CONTRIBUT	44	0	220	0	0	0	0	0
5-476-100-204 WORKERS COMPENSATION INSU	0	0	0	0	0	0	0	0
5-476-100-206 LONGEVITY PAY	0	0	0	0	0	0	0	0
5-476-100-209 CELL PHONE ALLOWANCE	0	0	1,869	0	0	0	0	0
TOTAL BENEFITS	106	0	2,580	0	149	0	0	0
TOTAL SALARIES & BENEFITS	262	0	2,580	6,341	2,100	0	0	0
<b>OPERATING EXPENSES</b>								
5-476-300-330 SUPPLIES	0	0	0	1,000	0	0	0	1,000
5-476-300-370 OFFICE EQUIPMENT-NON CAP	0	0	0	0	0	0	0	0
5-476-300-371 ELECTRONIC EQUIPMENT-NON C	0	0	0	0	0	0	0	0
TOTAL OPERATING EXPENSES	0	0	0	1,000	0	0	0	1,000
<b>PROFESSIONAL AND SERVICE</b>								
5-476-400-415 TRAINING SCHOOLS & SEMINAR	0	0	0	2,000	0	0	0	2,000
5-476-400-420 TELEPHONE	0	0	0	6,600	0	0	0	6,600
5-476-400-425 TRAVEL	0	0	0	0	0	0	0	0
5-476-400-450 OFFICE EQUIPMENT REPAIR	0	0	0	0	0	0	0	0
5-476-400-480 DUES & SUBSCRIPTIONS	0	0	0	1,700	0	0	0	1,700
5-476-400-497 TRIAL COSTS	0	0	0	2,000	0	0	0	2,000
5-476-400-498 LIABILITY INSURANCE	0	0	0	14,000	0	0	0	16,000
5-476-400-499 MISCELLANEOUS	0	0	0	1,500	0	0	0	1,500
TOTAL PROFESSIONAL AND SERVICE	0	0	0	27,800	0	0	0	29,800
<b>CAPITAL EXPENDITURES</b>								
5-476-500-570 OFFICE EQUIPMENT	0	0	0	5,000	0	0	0	5,000
5-476-500-571 ELECTRONIC EQUIPMENT	0	0	0	2,000	0	0	0	9,850
5-476-500-572 AUTOMOBILES	0	0	0	0	0	0	0	0
TOTAL CAPITAL EXPENDITURES	0	0	0	7,000	0	0	0	14,850
TOTAL 476 DISTRICT ATTORNEY	262	0	2,580	42,141	2,100	0	0	45,650

P A R K E R C O U N T Y  
 ADOPTED BUDGET REPORT  
 FISCAL YEAR END:AUGUST 31ST, 2012

54 -DA FORFEITURE  
 700 TRANSFER OUT

EXPENDITURES	2008-2009	2009-2010	2010-2011	(----- 2011-2012 -----)		(----- 2012-2013 -----)		
	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	JUDGE'S PROPOSED	ADOPTED BUDGET
TRANSFERS/DEBT SERVICE								
5-700-700-010 TRANSFER TO FUND 10	0	0	0	0	0	0	0	0
5-700-700-045 TRANSFER TO FUND 45	0	0	0	6,690	6,690	0	0	0
TOTAL TRANSFERS/DEBT SERVICE	0	0	0	6,690	6,690	0	0	0
TOTAL 700 TRANSFER OUT	0	0	0	6,690	6,690	0	0	0
TOTAL EXPENDITURES	102,469	36,769	49,323	48,831	32,165	65,100	0	45,650

\*\*\* END OF REPORT \*\*\*



55 -SPECIAL DISTRICT ATTY

REVENUES	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 ACTUAL	2011-2012		2012-2013		ADOPTED BUDGET	
				CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	JUDGE'S PROPOSED		
333 REVENUE									
3-333-000-370 STATE GRANT - INTENSIVE SU	0	0	0	0	0	0	0	0	0
TOTAL 333 REVENUE	0	0	0	0	0	0	0	0	0
FEES OF OFFICE									
3-340-000-476 D.A. FEES OF OFFICE	2,105	1,886	1,087	0	1,223	2,400	0	2,000	2,000
TOTAL FEES OF OFFICE	2,105	1,886	1,087	0	1,223	2,400	0	2,000	2,000
343 REVENUE									
3-343-000-015 INSURANCE ADMINISTRATION F	0	0	0	0	0	0	0	0	0
TOTAL 343 REVENUE	0	0	0	0	0	0	0	0	0
360 REVENUE									
3-360-000-055 TEXPOOL INTEREST	0	0	0	0	0	0	0	0	0
TOTAL 360 REVENUE	0	0	0	0	0	0	0	0	0
INVESTMENT INCOME									
3-361-000-055 INTEREST INCOME	57	25	15	0	6	46	0	0	0
TOTAL INVESTMENT INCOME	57	25	15	0	6	46	0	0	0
399 REVENUE									
3-399-000-001 UNEXPENDED FUND BALANCE	0	0	0	0	0	0	0	0	0
TOTAL 399 REVENUE	0	0	0	0	0	0	0	0	0
TOTAL REVENUES	2,162	1,911	1,103	0	1,229	2,446	0	2,000	2,000

P A R K E R C O U N T Y  
 ADOPTED BUDGET REPORT  
 FISCAL YEAR END:AUGUST 31ST, 2012

55 -SPECIAL DISTRICT ATTY  
 409 NON DEPARTMENT

EXPENDITURES	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 ACTUAL	2011-2012		2012-2013		ADOPTED BUDGET
				CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	JUDGE'S PROPOSED	
SALARIES & BENEFITS								
SALARIES & WAGES								
5-409-100-199 SALARY SUPPLEMENTS	0	0	0	0	0	0	0	0
TOTAL SALARIES & WAGES	0	0	0	0	0	0	0	0
TOTAL SALARIES & BENEFITS	0	0	0	0	0	0	0	0
PROFESSIONAL AND SERVICE								
5-409-400-499 MISCELLANEOUS	114	1,480	0	0	0	500	0	2,000
TOTAL PROFESSIONAL AND SERVICE	114	1,480	0	0	0	500	0	2,000
TOTAL 409 NON DEPARTMENT	114	1,480	0	0	0	500	0	2,000

P A R K E R C O U N T Y  
 ADOPTED BUDGET REPORT  
 FISCAL YEAR END:AUGUST 31ST, 2012

55 -SPECIAL DISTRICT ATTY  
 476 DISTRICT ATTORNEY

EXPENDITURES	2011-2012		2012-2013					
	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	JUDGE'S PROPOSED	ADOPTED BUDGET
SALARIES & BENEFITS								
SALARIES & WAGES								
5-476-100-120 PART-TIME	0	0	0	0	0	0	0	0
TOTAL SALARIES & WAGES	0	0	0	0	0	0	0	0
TOTAL SALARIES & BENEFITS	0	0	0	0	0	0	0	0
-----								
TOTAL 476 DISTRICT ATTORNEY	0	0	0	0	0	0	0	0
=====								
TOTAL EXPENDITURES	114	1,480	0	0	0	500	0	2,000
=====								

\*\*\* END OF REPORT \*\*\*



P A R K E R C O U N T Y  
 ADOPTED BUDGET REPORT  
 FISCAL YEAR END:AUGUST 31ST, 2012

56 -SPECIAL COUNTY ATTY

REVENUES	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 ACTUAL	(----- 2011-2012 -----)		(----- 2012-2013 -----)		ADOPTED BUDGET
				CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	JUDGE'S PROPOSED	
FEES OF OFFICE								
3-340-000-475 C.A. FEES OF OFFICE	18,999	12,102	10,214	10,500	8,673	66,000	0	9,000
TOTAL FEES OF OFFICE	18,999	12,102	10,214	10,500	8,673	66,000	0	9,000
343 REVENUE								
3-343-000-015 INSURANCE ADMINISTRATION F	0	0	0	0	0	0	0	0
TOTAL 343 REVENUE	0	0	0	0	0	0	0	0
360 REVENUE								
3-360-000-056 TEXPOOL INTEREST	0	0	0	0	0	0	0	0
TOTAL 360 REVENUE	0	0	0	0	0	0	0	0
INVESTMENT INCOME								
3-361-000-056 INTEREST INCOME	401	166	95	0	27	850	0	0
TOTAL INVESTMENT INCOME	401	166	95	0	27	850	0	0
OTHER INCOME								
3-370-000-370 MISCELLANEOUS REVENUE	2,437	0	1,311	0	0	0	0	0
3-370-000-373 SALE OF ASSET	851	0	0	0	0	0	0	0
TOTAL OTHER INCOME	3,288	0	1,311	0	0	0	0	0
399 REVENUE								
3-399-000-001 UNEXPENDED FUND BALANCE	0	0	0	17,902	0	0	0	13,877
TOTAL 399 REVENUE	0	0	0	17,902	0	0	0	13,877
TOTAL REVENUES	22,688	12,269	11,619	28,402	8,700	66,850	0	22,877

56 -SPECIAL COUNTY ATTY  
 409 NON DEPARTMENT

EXPENDITURES	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 ACTUAL	2011-2012		2012-2013		ADOPTED BUDGET
				CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	JUDGE'S PROPOSED	
SALARIES & BENEFITS								
SALARIES & WAGES								
5-409-100-199 SALARY SUPPLEMENTS	0	0	0	0	470	13,000	0	0
TOTAL SALARIES & WAGES	0	0	0	0	470	13,000	0	0
BENEFITS								
5-409-100-201 FICA MATCH	0	0	0	0	35	1,000	0	0
5-409-100-202 EMPLOYEE HOSPITALIZATION	0	0	0	0	158	1,800	0	0
5-409-100-203 RETIREMENT PLAN CONTRIBUT	0	0	0	0	35	1,150	0	0
TOTAL BENEFITS	0	0	0	0	227	3,950	0	0
TOTAL SALARIES & BENEFITS	0	0	0	0	697	16,950	0	0
PROFESSIONAL AND SERVICE								
5-409-400-499 MISCELLANEOUS	0	64	0	0	0	32,000	0	0
TOTAL PROFESSIONAL AND SERVICE	0	64	0	0	0	32,000	0	0
TOTAL 409 NON DEPARTMENT	0	64	0	0	697	48,950	0	0



P A R K E R C O U N T Y  
 ADOPTED BUDGET REPORT  
 FISCAL YEAR END:AUGUST 31ST, 2012

56 -SPECIAL COUNTY ATTY  
 475 COUNTY ATTORNEY

EXPENDITURES	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 ACTUAL	(----- 2011-2012 -----)		(----- 2012-2013 -----)		ADOPTED BUDGET
				CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	JUDGE'S PROPOSED	
OTHER SERVICES								
5-475-600-699 PROGRAM CONTINGENCIES	0	0	0	0	0	0	0	0
TOTAL OTHER SERVICES	0	0	0	0	0	0	0	0
TOTAL 475 COUNTY ATTORNEY	8,153	11,430	36,613	28,402	8,498	0	0	22,877
TOTAL EXPENDITURES	8,153	11,494	36,613	28,402	9,195	48,950	0	22,877

\*\*\* END OF REPORT \*\*\*



57 -JUSTICE TECHNOLOGY FUND

REVENUES	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 ACTUAL	(----- 2011-2012 -----)		(----- 2012-2013 -----)		ADOPTED BUDGET
				CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	JUDGE'S PROPOSED	
FEES OF OFFICE								
3-340-000-461 JUSTICE 1 TECHNOLOGY FEE	7,339	7,288	9,480	9,564	8,568	9,600	0	8,600
3-340-000-462 JUSTICE 2 TECHNOLOGY FEE	14,207	11,960	10,612	10,683	10,574	9,250	0	10,280
3-340-000-463 JUSTICE 3 TECHNOLOGY FEE	17,382	19,301	17,961	18,277	17,350	22,000	0	15,060
3-340-000-464 JUSTICE 4 TECHNOLOGY FEE	9,779	11,402	11,472	11,476	15,132	11,100	0	13,060
TOTAL FEES OF OFFICE	48,708	49,951	49,525	50,000	51,624	51,950	0	47,000
343 REVENUE								
3-343-000-015 INSURANCE ADMINISTRATION F	0	0	0	0	0	0	0	0
TOTAL 343 REVENUE	0	0	0	0	0	0	0	0
INTEREST INCOME								
3-359-000-057 NOW ACCOUNT INTEREST	0	0	0	0	0	0	0	0
TOTAL INTEREST INCOME	0	0	0	0	0	0	0	0
INVESTMENT INCOME								
3-361-000-057 INTEREST INCOME	0	0	0	0	0	200	0	0
TOTAL INVESTMENT INCOME	0	0	0	0	0	200	0	0
INTERFUND TRANSFERS IN								
3-371-000-399 TRANSFER FROM PRIOR FUND B	0	0	0	0	0	0	0	0
TOTAL INTERFUND TRANSFERS IN	0	0	0	0	0	0	0	0
399 REVENUE								
3-399-000-001 UNEXPENDED FUND BALANCE	0	0	0	0	0	0	0	200,000
TOTAL 399 REVENUE	0	0	0	0	0	0	0	200,000
TOTAL REVENUES	48,708	49,951	49,525	50,000	51,624	52,150	0	247,000

P A R K E R C O U N T Y  
 ADOPTED BUDGET REPORT  
 FISCAL YEAR END:AUGUST 31ST, 2012

57 -JUSTICE TECHNOLOGY FUND  
 409 NON DEPARTMENT

EXPENDITURES	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 ACTUAL	(----- 2011-2012 -----)		(----- 2012-2013 -----)		ADOPTED BUDGET
				CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	JUDGE'S PROPOSED	
OPERATING EXPENSES								
5-409-300-371 ELECTRONIC EQUIPMENT-NON C	0	0	0	1,505	1,505	0	0	0
TOTAL OPERATING EXPENSES	0	0	0	1,505	1,505	0	0	0
PROFESSIONAL AND SERVICE								
5-409-400-499 MISCELLANEOUS	0	0	0	0	0	95,400	0	200,000
TOTAL PROFESSIONAL AND SERVICE	0	0	0	0	0	95,400	0	200,000
CAPITAL EXPENDITURES								
5-409-500-571 ELECTRONIC EQUIPMENT	0	0	9,559	0	0	0	0	0
TOTAL CAPITAL EXPENDITURES	0	0	9,559	0	0	0	0	0
OTHER SERVICES								
5-409-600-699 PROGRAM CONTINGENCIES	0	0	0	9,163	0	0	0	0
TOTAL OTHER SERVICES	0	0	0	9,163	0	0	0	0
TOTAL 409 NON DEPARTMENT	0	0	9,559	10,668	1,505	95,400	0	200,000







P A R K E R C O U N T Y  
 ADOPTED BUDGET REPORT  
 FISCAL YEAR END:AUGUST 31ST, 2012

57 -JUSTICE TECHNOLOGY FUND  
 464 JUSTICE COURT PCT 4

EXPENDITURES	2008-2009	2009-2010	2010-2011	(----- 2011-2012 -----)		(----- 2012-2013 -----)		ADOPTED BUDGET
	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	JUDGE'S PROPOSED	
OPERATING EXPENSES								
5-464-300-330 OFFICE SUPPLIES	733	0	116	1,000	230	0	0	1,250
5-464-300-371 ELECTRONIC EQUIPMENT-NON C	0	0	0	3,500	799	0	0	3,750
TOTAL OPERATING EXPENSES	733	0	116	4,500	1,029	0	0	5,000
PROFESSIONAL AND SERVICE								
5-464-400-408 CONTRACT SERVICES	0	85	0	3,000	0	0	0	3,000
5-464-400-415 TRAINING SCHOOLS & SEMINAR	0	0	0	700	0	0	0	4,500
5-464-400-480 DUES & SUBSCRIPTIONS	0	0	0	0	0	0	0	1,000
TOTAL PROFESSIONAL AND SERVICE	0	85	0	3,700	0	0	0	8,500
CAPITAL EXPENDITURES								
5-464-500-571 ELECTRONIC EQUIPMENT	57	5,916	4,382	3,000	2,566	0	0	3,000
TOTAL CAPITAL EXPENDITURES	57	5,916	4,382	3,000	2,566	0	0	3,000
TOTAL 464 JUSTICE COURT PCT 4	790	6,001	4,498	11,200	3,595	0	0	16,500
TOTAL EXPENDITURES	10,979	20,194	29,338	50,000	23,257	95,400	0	247,000

\*\*\* END OF REPORT \*\*\*



P A R K E R C O U N T Y  
 ADOPTED BUDGET REPORT  
 FISCAL YEAR END:AUGUST 31ST, 2012

58 -LAW LIBRARY

REVENUES	2008-2009	2009-2010	2010-2011	(----- 2011-2012 -----)	(----- 2012-2013 -----)			
	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	JUDGE'S PROPOSED	ADOPTED BUDGET
FEES OF OFFICE								
3-342-000-403 COUNTY CLERK FEES OF OFFIC	22,798	27,706	25,440	23,000	23,110	8,600	0	20,000
3-342-000-450 DISTRICT CLERK FEES OF OFF	21,540	22,500	19,544	17,500	15,262	29,300	0	15,200
TOTAL FEES OF OFFICE	44,338	50,206	44,984	40,500	38,371	37,900	0	35,200
INTEREST INCOME								
3-359-000-058 NOW ACCOUNT INTEREST	0	0	0	0	0	0	0	0
TOTAL INTEREST INCOME	0	0	0	0	0	0	0	0
360 REVENUE								
3-360-000-058 TEXPOOL INTEREST	0	0	0	0	0	0	0	0
TOTAL 360 REVENUE	0	0	0	0	0	0	0	0
INVESTMENT INCOME								
3-361-000-058 INTEREST INCOME	0	0	0	0	0	300	0	0
TOTAL INVESTMENT INCOME	0	0	0	0	0	300	0	0
OTHER INCOME								
3-370-000-370 MISCELLANEOUS	0	0	0	0	0	0	0	0
TOTAL OTHER INCOME	0	0	0	0	0	0	0	0
INTERFUND TRANSFERS IN								
3-371-000-010 TRANSFER FROM FUND 10	0	0	0	0	0	0	0	0
3-371-000-399 TRANSFER FROM PRIOR FUND B	0	0	0	0	0	0	0	23,912
TOTAL INTERFUND TRANSFERS IN	0	0	0	0	0	0	0	23,912
399 REVENUE								
3-399-000-001 UNEXPENDED FUND BALANCE	0	0	0	0	0	0	0	0
TOTAL 399 REVENUE	0	0	0	0	0	0	0	0
TOTAL REVENUES	44,338	50,206	44,984	40,500	38,371	38,200	0	59,112

P A R K E R C O U N T Y  
 ADOPTED BUDGET REPORT  
 FISCAL YEAR END:AUGUST 31ST, 2012

58 -LAW LIBRARY  
 409 NON DEPARTMENT

EXPENDITURES				(----- 2011-2012 -----)			(----- 2012-2013 -----)	
	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	JUDGE'S PROPOSED	ADOPTED BUDGET
SALARIES & BENEFITS								
SALARIES & WAGES								
5-409-100-120 PART-TIME	2,407	2,407	2,407	2,400	2,077	2,400	0	2,400
TOTAL SALARIES & WAGES	2,407	2,407	2,407	2,400	2,077	2,400	0	2,400
5-409-100-120PART-TIME	PERMANENT NOTES: TOLD NOT TO ENTER SALARY/BENEFIT INFORMATION.							
BENEFITS								
5-409-100-201 FICA MATCH	181	181	181	185	156	0	0	185
5-409-100-202 EMPLOYEE HOSPITALIZATION	323	423	437	450	399	0	0	450
5-409-100-203 RETIREMENT PLAN CONTRIBUT	251	265	284	270	206	0	0	270
5-409-100-204 WORKERS COMPENSATION INSU	0	0	0	0	0	0	0	0
TOTAL BENEFITS	754	869	902	905	761	0	0	905
5-409-100-201FICA MATCH	PERMANENT NOTES: TOLD NOT TO ENTER SALARY/BENEFIT INFORMATION.							
5-409-100-202EMPLOYEE HOSPITALIZATION	PERMANENT NOTES: TOLD NOT TO ENTER SALARY/BENEFIT INFORMATION.							
5-409-100-203RETIREMENT PLAN CONTRIBUT	PERMANENT NOTES: TOLD NOT TO ENTER SALARY/BENEFIT INFORMATION.							
5-409-100-204WORKERS COMPENSATION INSUR	PERMANENT NOTES: TOLD NOT TO ENTER SALARY/BENEFIT INFORMATION.							
TOTAL SALARIES & BENEFITS	3,161	3,276	3,308	3,305	2,838	2,400	0	3,305
OPERATING EXPENSES								
5-409-300-330 SUPPLIES	0	0	0	0	0	0	0	0
TOTAL OPERATING EXPENSES	0	0	0	0	0	0	0	0
PROFESSIONAL AND SERVICE								
5-409-400-480 SUBSCRIPTION SERVICE - WES	19,617	0	20,069	0	0	31,700	0	0
5-409-400-481 BOOKS & PUBLICATIONS	0	0	0	0	0	27,700	0	0
5-409-400-499 MISCELLANEOUS	0	0	0	0	0	0	0	11,895
TOTAL PROFESSIONAL AND SERVICE	19,617	0	20,069	0	0	59,400	0	11,895

P A R K E R C O U N T Y  
 ADOPTED BUDGET REPORT  
 FISCAL YEAR END:AUGUST 31ST, 2012

58 -LAW LIBRARY  
 409 NON DEPARTMENT

EXPENDITURES	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 ACTUAL	2011-2012		2012-2013		ADOPTED BUDGET
				CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	JUDGE'S PROPOSED	
CAPITAL EXPENDITURES								
5-409-500-550 REMODELING	0	0	0	0	0	0	0	0
TOTAL CAPITAL EXPENDITURES	0	0	0	0	0	0	0	0
TOTAL 409 NON DEPARTMENT	22,778	3,276	23,378	3,305	2,838	61,800	0	15,200



P A R K E R C O U N T Y  
 ADOPTED BUDGET REPORT  
 FISCAL YEAR END:AUGUST 31ST, 2012

58 -LAW LIBRARY  
 LAW LIBRARY

EXPENDITURES	(----- 2011-2012 -----)			(----- 2012-2013 -----)				
	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	JUDGE'S PROPOSED	ADOPTED BUDGET
SALARIES & BENEFITS								
SALARIES & WAGES								
5-800-100-120 PART-TIME	0	0	0	2,400	0	0	0	0
TOTAL SALARIES & WAGES	0	0	0	2,400	0	0	0	0
5-800-100-120PART-TIME	PERMANENT NOTES: NO INCREASE REQUESTED BY LIBRARIAN.							
BENEFITS								
5-800-100-201 FICA MATCH	0	0	0	185	0	0	0	0
5-800-100-202 EMPLOYEE HOSPITALIZATION	0	0	0	430	0	0	0	0
5-800-100-203 RETIREMENT PLAN CONTRIBUT	0	0	0	270	0	0	0	0
5-800-100-204 WORKERS COMPENSATION INSU	0	0	0	0	0	0	0	0
TOTAL BENEFITS	0	0	0	885	0	0	0	0
5-800-100-202EMPLOYEE HOSPITALIZATION	PERMANENT NOTES: UNSURE IF THERE ARE INCREASES.							
TOTAL SALARIES & BENEFITS	0	0	0	3,285	0	0	0	0
OPERATING EXPENSES								
5-800-300-330 SUPPLIES	0	0	0	0	0	0	0	0
5-800-300-370 OFFICE EQUIPMENT-NON CAP	0	0	0	0	0	0	0	0
5-800-300-371 ELECTRONIC EQUIPMENT-NON C	0	0	0	0	0	0	0	0
5-800-300-374 OFFICE FURNITURE-NON CAP	0	0	0	0	0	0	0	0
TOTAL OPERATING EXPENSES	0	0	0	0	0	0	0	0
PROFESSIONAL AND SERVICE								
5-800-400-480 SUBSCRIPTION SERVICE	0	18,533	0	20,000	12,081	0	0	20,000
5-800-400-481 BOOKS & PUBLICATIONS	0	0	0	0	0	0	0	0
5-800-400-499 MISCELLANEOUS	0	0	0	13,910	0	0	0	0
TOTAL PROFESSIONAL AND SERVICE	0	18,533	0	33,910	12,081	0	0	20,000
CAPITAL EXPENDITURES								
5-800-500-570 OFFICE EQUIPMENT	0	0	0	0	0	0	0	0
5-800-500-571 ELECTRONIC EQUIPMENT	0	238	0	0	0	0	0	0
5-800-500-590 OFFICE FURNITURE	0	0	0	0	0	0	0	0
TOTAL CAPITAL EXPENDITURES	0	238	0	0	0	0	0	0
TOTAL LAW LIBRARY	0	18,771	0	37,195	12,081	0	0	20,000
TOTAL EXPENDITURES	22,778	22,047	23,378	40,500	14,919	61,800	0	59,112

\*\*\* END OF REPORT \*\*\*





P A R K E R C O U N T Y  
ADOPTED BUDGET REPORT  
FISCAL YEAR END:AUGUST 31ST, 2012

59 -ESCROW FOR ROAD &BRIDGE  
700 TRANSFER OUT

EXPENDITURES	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 ACTUAL	2011-2012		2012-2013		ADOPTED BUDGET
				CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	JUDGE'S PROPOSED	
TRANSFERS/DEBT SERVICE								
5-700-700-010 TRANSFER TO FUND 10	0	0	0	0	0	0	0	0
TOTAL TRANSFERS/DEBT SERVICE	0	0	0	0	0	0	0	0
TOTAL 700 TRANSFER OUT	0	0	0	0	0	0	0	0
TOTAL EXPENDITURES	0	0	0	0	0	0	0	0

\*\*\* END OF REPORT \*\*\*



P A R K E R C O U N T Y  
 ADOPTED BUDGET REPORT  
 FISCAL YEAR END:AUGUST 31ST, 2012

60 -ABANDONED VEHICLES

REVENUES	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 ACTUAL	(----- 2011-2012 -----)		(----- 2012-2013 -----)		ADOPTED BUDGET
				CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	JUDGE'S PROPOSED	
343 REVENUE								
3-343-000-015 INSURANCE ADMINISTRATION F	0	0	0	0	0	0	0	0
TOTAL 343 REVENUE	0	0	0	0	0	0	0	0
INTEREST INCOME								
3-359-000-060 NOW ACCOUNT INTEREST	0	0	0	0	0	0	0	0
TOTAL INTEREST INCOME	0	0	0	0	0	0	0	0
360 REVENUE								
3-360-000-060 TEXPOOL	0	0	0	0	0	0	0	0
TOTAL 360 REVENUE	0	0	0	0	0	0	0	0
INVESTMENT INCOME								
3-361-000-060 INTEREST INCOME	0	0	0	0	0	120	0	0
TOTAL INVESTMENT INCOME	0	0	0	0	0	120	0	0
OTHER INCOME								
3-370-000-370 MISCELLANEOUS	81,310	6,370	6,650	3,600	3,975	43,200	0	3,900
TOTAL OTHER INCOME	81,310	6,370	6,650	3,600	3,975	43,200	0	3,900
INTERFUND TRANSFERS IN								
3-371-000-399 TRANSFER FROM PRIOR FUND B	0	0	0	0	0	0	0	0
TOTAL INTERFUND TRANSFERS IN	0	0	0	0	0	0	0	0
399 REVENUE								
3-399-000-001 UNEXPENDED FUND BALANCE	0	0	0	0	0	0	0	0
TOTAL 399 REVENUE	0	0	0	0	0	0	0	0
TOTAL REVENUES	81,310	6,370	6,650	3,600	3,975	43,320	0	3,900

P A R K E R C O U N T Y  
 ADOPTED BUDGET REPORT  
 FISCAL YEAR END:AUGUST 31ST, 2012

60 -ABANDONED VEHICLES  
 409 NON DEPARTMENT

EXPENDITURES	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 ACTUAL	2011-2012		2012-2013		ADOPTED BUDGET
				CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	JUDGE'S PROPOSED	
OPERATING EXPENSES								
5-409-300-371 ELECTRONIC EQUIPMENT-NON C	0	0	0	0	0	0	0	0
TOTAL OPERATING EXPENSES	0	0	0	0	0	0	0	0
PROFESSIONAL AND SERVICE								
5-409-400-499 MISCELLANEOUS	97,740	8,039	3,132	3,600	0	43,200	0	0
TOTAL PROFESSIONAL AND SERVICE	97,740	8,039	3,132	3,600	0	43,200	0	0
CAPITAL EXPENDITURES								
5-409-500-571 ELECTRONIC EQUIPMENT	0	0	0	0	0	0	0	0
TOTAL CAPITAL EXPENDITURES	0	0	0	0	0	0	0	0
OTHER SERVICES								
5-409-600-699 PROGRAM CONTINGENCIES	0	0	0	0	0	0	0	3,900
TOTAL OTHER SERVICES	0	0	0	0	0	0	0	3,900
TOTAL 409 NON DEPARTMENT	97,740	8,039	3,132	3,600	0	43,200	0	3,900
TOTAL EXPENDITURES	97,740	8,039	3,132	3,600	0	43,200	0	3,900

\*\*\* END OF REPORT \*\*\*



P A R K E R C O U N T Y  
 ADOPTED BUDGET REPORT  
 FISCAL YEAR END:AUGUST 31ST, 2012

61 -ESTRAY

REVENUES	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 ACTUAL	2011-2012		2012-2013		ADOPTED BUDGET
				CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	JUDGE'S PROPOSED	
343 REVENUE								
3-343-000-015 INSURANCE ADMINISTRATION F	0	0	0	0	0	0	0	0
TOTAL 343 REVENUE	0	0	0	0	0	0	0	0
INTEREST INCOME								
3-359-000-061 NOW ACCOUNT INTEREST	0	0	0	0	0	0	0	0
TOTAL INTEREST INCOME	0	0	0	0	0	0	0	0
360 REVENUE								
3-360-000-061 TEXPOOL INTEREST	0	0	0	0	0	0	0	0
TOTAL 360 REVENUE	0	0	0	0	0	0	0	0
INVESTMENT INCOME								
3-361-000-061 INTEREST INCOME	0	0	0	0	0	5	0	0
TOTAL INVESTMENT INCOME	0	0	0	0	0	5	0	0
OTHER INCOME								
3-370-000-370 MISCELLANEOUS	9,220	6,120	12,720	10,000	11,645	16,300	0	9,000
TOTAL OTHER INCOME	9,220	6,120	12,720	10,000	11,645	16,300	0	9,000
INTERFUND TRANSFERS IN								
3-371-000-052 TRANSFER FROM FUND 52	0	0	0	0	0	3,000	0	0
3-371-000-399 TRANSFER FROM PRIOR FUND B	0	0	0	0	0	0	0	0
TOTAL INTERFUND TRANSFERS IN	0	0	0	0	0	3,000	0	0
399 REVENUE								
3-399-000-001 UNEXPENDED FUND BALANCE	0	0	0	0	0	0	0	0
TOTAL 399 REVENUE	0	0	0	0	0	0	0	0
TOTAL REVENUES	9,220	6,120	12,720	10,000	11,645	19,305	0	9,000

P A R K E R C O U N T Y  
 ADOPTED BUDGET REPORT  
 FISCAL YEAR END:AUGUST 31ST, 2012

61 -ESTRAY  
 409 NON DEPARTMENT

EXPENDITURES	2008-2009	2009-2010	2010-2011	(----- 2011-2012 -----)		(----- 2012-2013 -----)		
	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	JUDGE'S PROPOSED	ADOPTED BUDGET
PROFESSIONAL AND SERVICE								
5-409-400-405 MEDICAL SERVICE	0	0	0	0	0	0	0	0
5-409-400-499 MISCELLANEOUS	1,508	2,667	8,306	10,000	5,792	19,300	0	9,000
TOTAL PROFESSIONAL AND SERVICE	1,508	2,667	8,306	10,000	5,792	19,300	0	9,000
CAPITAL EXPENDITURES								
5-409-500-573 TRAILERS	0	5,575	0	0	0	0	0	0
TOTAL CAPITAL EXPENDITURES	0	5,575	0	0	0	0	0	0
TOTAL 409 NON DEPARTMENT	1,508	8,242	8,306	10,000	5,792	19,300	0	9,000

P A R K E R C O U N T Y  
 ADOPTED BUDGET REPORT  
 FISCAL YEAR END:AUGUST 31ST, 2012

61 -ESTRAY  
 700 TRANSFER OUT

EXPENDITURES	2011-2012		2012-2013					
	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	JUDGE'S PROPOSED	ADOPTED BUDGET
TRANSFERS/DEBT SERVICE								
5-700-700-052 TRANSFER TO FUND 52	0	19,847	0	0	0	0	0	0
TOTAL TRANSFERS/DEBT SERVICE	0	19,847	0	0	0	0	0	0
TOTAL 700 TRANSFER OUT	0	19,847	0	0	0	0	0	0
TOTAL EXPENDITURES	1,508	28,089	8,306	10,000	5,792	19,300	0	9,000

\*\*\* END OF REPORT \*\*\*



P A R K E R C O U N T Y  
 ADOPTED BUDGET REPORT  
 FISCAL YEAR END:AUGUST 31ST, 2012

62 -PRE TRIAL INTERVENTION

REVENUES	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 ACTUAL	2011-2012		2012-2013		ADOPTED BUDGET
				CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	JUDGE'S PROPOSED	
333 REVENUE								
3-333-000-370 STATE GRANT	0	0	0	0	0 (	14)	0	0
TOTAL 333 REVENUE	0	0	0	0	0 (	14)	0	0
FEES OF OFFICE								
3-340-000-562 PRE TRIAL INTERVENTION REV	2,432	3,160	2,266	2,300	4,597	0	0	4,000
TOTAL FEES OF OFFICE	2,432	3,160	2,266	2,300	4,597	0	0	4,000
INTEREST INCOME								
3-359-000-062 NOW ACCOUNT INTEREST	0	0	0	0	0 (	14)	0	0
TOTAL INTEREST INCOME	0	0	0	0	0 (	14)	0	0
INVESTMENT INCOME								
3-361-000-062 INTEREST INCOME	0	0	0	0	0	0	0	0
TOTAL INVESTMENT INCOME	0	0	0	0	0	0	0	0
TOTAL REVENUES	2,432	3,160	2,266	2,300	4,597 (	28)	0	4,000

P A R K E R C O U N T Y  
 ADOPTED BUDGET REPORT  
 FISCAL YEAR END:AUGUST 31ST, 2012

62 -PRE TRIAL INTERVENTION  
 409 NON DEPARTMENT

EXPENDITURES	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 ACTUAL	2011-2012		2012-2013		ADOPTED BUDGET
				CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	JUDGE'S PROPOSED	
PROFESSIONAL AND SERVICE								
5-409-400-499 MISCELLANEOUS	0	0	0	0	0	0	0	0
TOTAL PROFESSIONAL AND SERVICE	0	0	0	0	0	0	0	0
OTHER SERVICES								
5-409-600-699 PROGRAM CONTINGENCIES	0	0	0	2,300	0	0	0	4,000
TOTAL OTHER SERVICES	0	0	0	2,300	0	0	0	4,000
TOTAL 409 NON DEPARTMENT	0	0	0	2,300	0	0	0	4,000

P A R K E R C O U N T Y  
ADOPTED BUDGET REPORT  
FISCAL YEAR END:AUGUST 31ST, 2012

62 -PRE TRIAL INTERVENTION  
570 JUVENILE PROBATION

EXPENDITURES	2008-2009	2009-2010	2010-2011	(----- 2011-2012 -----)		(----- 2012-2013 -----)			
	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	JUDGE'S PROPOSED	ADOPTED BUDGET	
OPERATING EXPENSES									
5-570-300-321 DIVERSIONARY PLACEMENT	0	0	0	0	0	14	0	0	
5-570-300-322 DETENTION	0	0	0	0	0	14	0	0	
5-570-300-323 RESIDENTIAL EXPENSE	0	0	0	0	0	14	0	0	
TOTAL OPERATING EXPENSES	0	0	0	0	0	42	0	0	
<hr/>									
TOTAL 570 JUVENILE PROBATION	0	0	0	0	0	42	0	0	
<hr/>									
TOTAL EXPENDITURES	0	0	0	2,300	0	42	0	4,000	
<hr/>									

\*\*\* END OF REPORT \*\*\*



63 -VOTER REGISTRATION

REVENUES	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 ACTUAL	2011-2012		2012-2013		ADOPTED BUDGET
				CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	JUDGE'S PROPOSED	
INTEREST INCOME								
3-359-000-063 NOW ACCOUNT INTEREST	0	0	0	0	0	0	0	0
TOTAL INTEREST INCOME	0	0	0	0	0	0	0	0
INVESTMENT INCOME								
3-361-000-063 INTEREST INCOME	0	0	0	0	0	10	0	0
TOTAL INVESTMENT INCOME	0	0	0	0	0	10	0	0
OTHER INCOME								
3-370-000-370 MISCELLANEOUS	0	0	0	0	0	0	0	0
3-370-000-397 PROCEEDS FROM ELECTION CON	0	0	0	0	0	0	0	0
3-370-000-409 REIMBURSEMENTS FROM STATE	0	0	0	0	0	0	0	0
3-370-000-585 HAVA GRANT REVENUE	0	0	20,639	32,371	56,883	0	0	0
3-370-000-588 CH. 19 FUNDS REVENUE	0	13,746	20,131	7,582	14,939	0	0	5,700
TOTAL OTHER INCOME	0	13,746	40,770	39,953	71,822	0	0	5,700
INTERFUND TRANSFERS IN								
3-371-000-399 TRANSFER FROM PRIOR FUND B	0	0	0	0	0	0	0	0
TOTAL INTERFUND TRANSFERS IN	0	0	0	0	0	0	0	0
399 REVENUE								
3-399-000-001 UNEXPENDED FUND BALANCE	0	0	0	0	0	0	0	0
TOTAL 399 REVENUE	0	0	0	0	0	0	0	0
TOTAL REVENUES	0	13,746	40,770	39,953	71,822	10	0	5,700

P A R K E R C O U N T Y  
ADOPTED BUDGET REPORT  
FISCAL YEAR END:AUGUST 31ST, 2012

63 -VOTER REGISTRATION  
409 NON DEPARTMENT

EXPENDITURES	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 ACTUAL	2011-2012		2012-2013		ADOPTED BUDGET
				CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	JUDGE'S PROPOSED	
PROFESSIONAL AND SERVICE								
5-409-400-415 TRAINING SCHOOLS & SEMINAR	0	0	4,258	0	450	0	0	0
5-409-400-425 TRAVEL	0	0	0	0	0	0	0	0
5-409-400-499 MISCELLANEOUS	0	0	0	0	0	0	0	0
TOTAL PROFESSIONAL AND SERVICE	0	0	4,258	0	450	0	0	0
CAPITAL EXPENDITURES								
5-409-500-599 MISC. CAPITAL OUTLAY	0	0	0	0	0	0	0	0
TOTAL CAPITAL EXPENDITURES	0	0	0	0	0	0	0	0
TOTAL 409 NON DEPARTMENT	0	0	4,258	0	450	0	0	0

P A R K E R C O U N T Y  
 ADOPTED BUDGET REPORT  
 FISCAL YEAR END:AUGUST 31ST, 2012

63 -VOTER REGISTRATION  
 490 ELECTION

EXPENDITURES	2008-2009	2009-2010	2010-2011	(----- 2011-2012 -----)		(----- 2012-2013 -----)		ADOPTED BUDGET
	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	JUDGE'S PROPOSED	
CAPITAL EXPENDITURES								
5-490-500-585 HAVA GRANT EXPENSE	0	0	20,639	32,371	32,392	0	0	5,700
5-490-500-588 CH. 19 FUNDS EXPENSE	0	13,746	16,183	7,582	14,939	0	0	0
TOTAL CAPITAL EXPENDITURES	0	13,746	36,822	39,953	47,331	0	0	5,700
TOTAL 490 ELECTION	0	13,746	36,822	39,953	47,331	0	0	5,700

P A R K E R C O U N T Y  
ADOPTED BUDGET REPORT  
FISCAL YEAR END:AUGUST 31ST, 2012

63 -VOTER REGISTRATION  
700 TRANSFER OUT

EXPENDITURES			(----- 2011-2012 -----)			(----- 2012-2013 -----)		
	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	JUDGE'S PROPOSED	ADOPTED BUDGET
TRANSFERS/DEBT SERVICE								
5-700-700-010 TRANSFER TO FUND 10	0	39,492	0	0	0	0	0	0
TOTAL TRANSFERS/DEBT SERVICE	0	39,492	0	0	0	0	0	0
TOTAL 700 TRANSFER OUT	0	39,492	0	0	0	0	0	0
TOTAL EXPENDITURES	0	53,239	41,080	39,953	47,781	0	0	5,700

\*\*\* END OF REPORT \*\*\*



64 -SHERIFF-COPS GRANT

REVENUES	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 ACTUAL	2011-2012		2012-2013		ADOPTED BUDGET
				CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	JUDGE'S PROPOSED	
INTERGOVERNMENTAL								
3-334-000-370 STATE GRANT	0	0	0	0	0 (	14)	0	0
3-334-000-523 U.S. DEPT JUSTICE GRANT	230,537	149,817	0	0	0	0	0	0
TOTAL INTERGOVERNMENTAL	230,537	149,817	0	0	0 (	14)	0	0
INTEREST INCOME								
3-359-000-064 NOW ACCOUNT INTEREST	0	0	0	0	0 (	14)	0	0
TOTAL INTEREST INCOME	0	0	0	0	0 (	14)	0	0
INVESTMENT INCOME								
3-361-000-064 INTEREST INCOME	0	0	0	0	0	0	0	0
TOTAL INVESTMENT INCOME	0	0	0	0	0	0	0	0
OTHER INCOME								
3-370-000-370 MISCELLANEOUS	0	0	0	0	0 (	14)	0	0
TOTAL OTHER INCOME	0	0	0	0	0 (	14)	0	0
INTERFUND TRANSFERS IN								
3-371-000-010 TRANSFER FROM GENERAL FUND	0	0	0	0	0 (	14)	0	0
TOTAL INTERFUND TRANSFERS IN	0	0	0	0	0 (	14)	0	0
TOTAL REVENUES	230,537	149,817	0	0	0 (	56)	0	0

P A R K E R C O U N T Y  
 ADOPTED BUDGET REPORT  
 FISCAL YEAR END:AUGUST 31ST, 2012

64 -SHERIFF-COPS GRANT  
 476 DISTRICT ATTORNEY

EXPENDITURES	(----- 2011-2012 -----)			(----- 2012-2013 -----)				
	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	JUDGE'S PROPOSED	ADOPTED BUDGET
SALARIES & BENEFITS								
SALARIES & WAGES								
5-476-100-103 ASSISTANT DISTRICT ATTORN	66,455	53,957	0	0	0	0	0	0
5-476-100-124 ADMINISTRATIVE ASSISTANT	28,332	530	0	0	0	0	0	0
TOTAL SALARIES & WAGES	94,787	54,487	0	0	0	0	0	0
BENEFITS								
5-476-100-201 FICA MATCH	7,211	3,558	0	0	0	0	0	0
5-476-100-202 EMPLOYEE HOSPITALIZATION	12,963	6,103	0	0	0	0	0	0
5-476-100-203 RETIREMENT PLAN CONTRIBUT	9,935	5,579	0	0	0	0	0	0
5-476-100-204 WORKERS COMPENSATION INSU	0	0	0	0	0	0	0	0
5-476-100-209 CELL PHONE ALLOWANCE	602	377	0	0	0	0	0	0
TOTAL BENEFITS	30,711	15,618	0	0	0	0	0	0
TOTAL SALARIES & BENEFITS	125,498	70,104	0	0	0	0	0	0
PROFESSIONAL AND SERVICE								
5-476-400-330 SUPPLIES	0	413	0	0	0	0	0	0
5-476-400-408 CONTRACT SERVICES	21,268	19,329	0	0	0	0	0	0
5-476-400-499 MISCELLANEOUS	6,599	534	0	0	0	0	0	0
TOTAL PROFESSIONAL AND SERVICE	27,867	20,276	0	0	0	0	0	0
CAPITAL EXPENDITURES								
5-476-500-570 OFFICE EQUIPMENT	0	0	0	0	0	0	0	0
5-476-500-571 ELECTRONIC EQUIPMENT	8,055	0	0	0	0	0	0	0
TOTAL CAPITAL EXPENDITURES	8,055	0	0	0	0	0	0	0
TOTAL 476 DISTRICT ATTORNEY	161,420	90,380	0	0	0	0	0	0
TOTAL EXPENDITURES	161,420	90,380	0	0	0	0	0	0

\*\*\* END OF REPORT \*\*\*



65 -SHERIFF FORFT-FED SHAR

REVENUES	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 ACTUAL	(----- 2011-2012 -----)		(----- 2012-2013 -----)		ADOPTED BUDGET
				CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	JUDGE'S PROPOSED	
INTERGOVERNMENTAL								
3-334-000-611 FED EQUITABLE SHARING	0	0	0	0	58,461	0	0	0
TOTAL INTERGOVERNMENTAL	0	0	0	0	58,461	0	0	0
INTEREST INCOME								
3-359-000-065 NOW ACCOUNT INTEREST	0	0	0	0	7 (	14)	0	0
TOTAL INTEREST INCOME	0	0	0	0	7 (	14)	0	0
INVESTMENT INCOME								
3-361-000-065 INTEREST INCOME	0	0	0	0	0	0	0	0
TOTAL INVESTMENT INCOME	0	0	0	0	0	0	0	0
OTHER INCOME								
3-370-000-370 MISC REVENUE	111,016	255	145,984	80,000	0	0	0	20,000
TOTAL OTHER INCOME	111,016	255	145,984	80,000	0	0	0	20,000
399 REVENUE								
3-399-000-001 UNEXPENDED FUND BALANCE	0	0	0	0	0	0	0	0
TOTAL 399 REVENUE	0	0	0	0	0	0	0	0
TOTAL REVENUES	111,016	255	145,984	80,000	58,469 (	14)	0	20,000

P A R K E R C O U N T Y  
ADOPTED BUDGET REPORT  
FISCAL YEAR END:AUGUST 31ST, 2012

65 -SHERIFF FORFT-FED SHAR  
409 NON DEPARTMENT

EXPENDITURES	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 ACTUAL	2011-2012		2012-2013		ADOPTED BUDGET
				CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	JUDGE'S PROPOSED	
PROFESSIONAL AND SERVICE								
5-409-400-499 MISCELLANEOUS	28,651	107,141	32,422	0	26,666	0	0	0
TOTAL PROFESSIONAL AND SERVICE	28,651	107,141	32,422	0	26,666	0	0	0
OTHER SERVICES								
5-409-600-699 PROGRAM CONTINGENCIES	0	0	0	80,000	0	0	0	20,000
TOTAL OTHER SERVICES	0	0	0	80,000	0	0	0	20,000
TOTAL 409 NON DEPARTMENT	28,651	107,141	32,422	80,000	26,666	0	0	20,000

P A R K E R C O U N T Y  
 ADOPTED BUDGET REPORT  
 FISCAL YEAR END:AUGUST 31ST, 2012

65 -SHERIFF FORFT-FED SHAR  
 560 SHERIFF ADMIN

EXPENDITURES	(----- 2011-2012 -----)			(----- 2012-2013 -----)				
	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	JUDGE'S PROPOSED	ADOPTED BUDGET
OPERATING EXPENSES								
5-560-300-330 SUPPLIES	0	0	0	0	0	0	0	0
5-560-300-331 GASOLINE, OIL & DIESEL	0	0	0	0	0	0	0	0
5-560-300-353 PURCHASE OF INFORMATION	0	0	0	0	0	0	0	0
5-560-300-371 ELECTRONIC EQUIPMENT-NON C	0	0	0	0	0	0	0	0
TOTAL OPERATING EXPENSES	0	0	0	0	0	0	0	0
PROFESSIONAL AND SERVICE								
5-560-400-425 TRAVEL	0	0	0	0	0	0	0	0
5-560-400-460 OFFICE & EQUIPMENT RENTAL	0	0	0	0	0	0	0	0
TOTAL PROFESSIONAL AND SERVICE	0	0	0	0	0	0	0	0
CAPITAL EXPENDITURES								
5-560-500-571 ELECTRONIC EQUIPMENT	0	0	0	0	0	0	0	0
5-560-500-587 RETURN OF EXCESS FUNDS	0	0	0	0	0	0	0	0
TOTAL CAPITAL EXPENDITURES	0	0	0	0	0	0	0	0
TOTAL 560 SHERIFF ADMIN	0	0	0	0	0	0	0	0
TOTAL EXPENDITURES	28,651	107,141	32,422	80,000	26,666	0	0	20,000

\*\*\* END OF REPORT \*\*\*



P A R K E R C O U N T Y  
 ADOPTED BUDGET REPORT  
 FISCAL YEAR END:AUGUST 31ST, 2012

66 -SHERIFF'S EVIDENCE

REVENUES	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 ACTUAL	2011-2012		2012-2013		ADOPTED BUDGET
				CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	JUDGE'S PROPOSED	
343 REVENUE								
3-343-000-015 INSURANCE ADMINISTRATION F	0	0	0	0	0	0	0	0
TOTAL 343 REVENUE	0	0	0	0	0	0	0	0
INTEREST INCOME								
3-359-000-066 NOW ACCOUNT INTEREST	0	0	0	0	0	0	0	0
TOTAL INTEREST INCOME	0	0	0	0	0	0	0	0
360 REVENUE								
3-360-000-066 TEXPOOL	0	0	0	0	0	0	0	0
TOTAL 360 REVENUE	0	0	0	0	0	0	0	0
INVESTMENT INCOME								
3-361-000-066 INTEREST INCOME	0	0	0	0	0	50	0	0
TOTAL INVESTMENT INCOME	0	0	0	0	0	50	0	0
OTHER INCOME								
3-370-000-370 MISCELLANEOUS	0	0	988	0	0	338	0	0
TOTAL OTHER INCOME	0	0	988	0	0	338	0	0
INTERFUND TRANSFERS IN								
3-371-000-399 TRANSFER FROM PRIOR FUND B	0	0	0	0	0	0	0	0
TOTAL INTERFUND TRANSFERS IN	0	0	0	0	0	0	0	0
399 REVENUE								
3-399-000-001 UNEXPENDED FUND BALANCE	0	0	0	0	0	0	0	0
TOTAL 399 REVENUE	0	0	0	0	0	0	0	0
TOTAL REVENUES	0	0	988	0	0	388	0	0

P A R K E R C O U N T Y  
ADOPTED BUDGET REPORT  
FISCAL YEAR END:AUGUST 31ST, 2012

66 -SHERIFF'S EVIDENCE  
409 NON DEPARTMENT

EXPENDITURES	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 ACTUAL	2011-2012		2012-2013		ADOPTED BUDGET
				CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	JUDGE'S PROPOSED	
PROFESSIONAL AND SERVICE								
5-409-400-499 MISCELLANEOUS	0	0	0	0	0	0	0	0
TOTAL PROFESSIONAL AND SERVICE	0	0	0	0	0	0	0	0
TOTAL 409 NON DEPARTMENT	0	0	0	0	0	0	0	0
TOTAL EXPENDITURES	0	0	0	0	0	0	0	0

\*\*\* END OF REPORT \*\*\*



P A R K E R C O U N T Y  
 ADOPTED BUDGET REPORT  
 FISCAL YEAR END:AUGUST 31ST, 2012

67 -SHERIFF'S FORFEITURE

REVENUES	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 ACTUAL	(----- 2011-2012 -----)		(----- 2012-2013 -----)		ADOPTED BUDGET
				CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	JUDGE'S PROPOSED	
343 REVENUE								
3-343-000-015 INSURANCE ADMINISTRATION F	0	0	0	0	0	0	0	0
TOTAL 343 REVENUE	0	0	0	0	0	0	0	0
INTEREST INCOME								
3-359-000-067 NOW ACCOUNT INTEREST	0	0	0	0	2	0	0	0
TOTAL INTEREST INCOME	0	0	0	0	2	0	0	0
360 REVENUE								
3-360-000-067 TEXPOOL	0	0	0	0	0	0	0	0
TOTAL 360 REVENUE	0	0	0	0	0	0	0	0
INVESTMENT INCOME								
3-361-000-067 INTEREST INCOME	0	0	0	0	0	50	0	0
TOTAL INVESTMENT INCOME	0	0	0	0	0	50	0	0
OTHER INCOME								
3-370-000-370 MISCELLANEOUS	102,651	138,508	49,044	46,500	88,512	19,300	0	50,000
3-370-000-373 SALE OF ASSET	0	5,240	0	0	0	0	0	0
TOTAL OTHER INCOME	102,651	143,748	49,044	46,500	88,512	19,300	0	50,000
INTERFUND TRANSFERS IN								
3-371-000-399 TRANSFER FROM PRIOR FUND B	0	0	0	0	0	0	0	0
TOTAL INTERFUND TRANSFERS IN	0	0	0	0	0	0	0	0
399 REVENUE								
3-399-000-001 UNEXPENDED FUND BALANCE	0	0	0	30,000	0	0	0	56,290
TOTAL 399 REVENUE	0	0	0	30,000	0	0	0	56,290
TOTAL REVENUES	102,651	143,748	49,044	76,500	88,514	19,350	0	106,290

P A R K E R C O U N T Y  
 ADOPTED BUDGET REPORT  
 FISCAL YEAR END:AUGUST 31ST, 2012

67 -SHERIFF'S FORFEITURE  
 409 NON DEPARTMENT

EXPENDITURES	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 ACTUAL	(----- 2011-2012 -----)		(----- 2012-2013 -----)		ADOPTED BUDGET
				CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	JUDGE'S PROPOSED	
OPERATING EXPENSES								
5-409-300-371 ELECTRONIC EQUIPMENT-NON C	0	0	0	0	0	0	0	0
5-409-300-373 AUTOMOBILE EQUIPMENT-NON C	0	0	0	0	0	0	0	0
TOTAL OPERATING EXPENSES	0	0	0	0	0	0	0	0
PROFESSIONAL AND SERVICE								
5-409-400-499 MISCELLANEOUS	21,424	82,434	62,576	0	37,153	4,500	0	15,000
TOTAL PROFESSIONAL AND SERVICE	21,424	82,434	62,576	0	37,153	4,500	0	15,000
CAPITAL EXPENDITURES								
5-409-500-571 ELECTRONIC EQUIPMENT	0	0	0	0	0	0	0	0
5-409-500-572 AUTOMOBILES	0	0	0	0	0	0	0	0
5-409-500-573 AUTOMOBILE EQUIPMENT	0	0	2,771	0	0	0	0	0
TOTAL CAPITAL EXPENDITURES	0	0	2,771	0	0	0	0	0
OTHER SERVICES								
5-409-600-699 PROGRAM CONTINGENCIES	0	0	0	76,500	0	0	0	0
TOTAL OTHER SERVICES	0	0	0	76,500	0	0	0	0
TOTAL 409 NON DEPARTMENT	21,424	82,434	65,348	76,500	37,153	4,500	0	15,000

P A R K E R C O U N T Y  
 ADOPTED BUDGET REPORT  
 FISCAL YEAR END:AUGUST 31ST, 2012

67 -SHERIFF'S FORFEITURE  
 512 JAIL

EXPENDITURES	2008-2009		2009-2010		2010-2011		(----- 2011-2012 -----)		(----- 2012-2013 -----)	
	ACTUAL	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	JUDGE'S PROPOSED	ADOPTED BUDGET	
SALARIES & BENEFITS										
SALARIES & WAGES										
5-512-100-103 PERSONNAL SALARIES-SUPPLE	0	0	53	0	0	2,405	0	0	0	2,672
TOTAL SALARIES & WAGES	0	0	53	0	0	2,405	0	0	0	2,672
BENEFITS										
5-512-100-201 FICA MATCH	0	0	4	0	0	179	0	0	0	204
5-512-100-202 EMPLOYEE HOSPITALIZATION	0	0	0	0	0	645	0	0	0	641
5-512-100-203 RETIREMENT PLAN CONTRIBUT	0	0	0	0	0	238	0	0	0	292
5-512-100-204 WORKERS COMPENSATION INSU	0	0	0	0	0	0	0	0	0	0
TOTAL BENEFITS	0	0	4	0	0	1,062	0	0	0	1,137
TOTAL SALARIES & BENEFITS	0	0	57	0	0	3,467	0	0	0	3,809
TOTAL 512 JAIL	0	0	57	0	0	3,467	0	0	0	3,809

67 -SHERIFF'S FORFEITURE  
 560 SHERIFF ADMIN

EXPENDITURES				(----- 2011-2012 -----)			(----- 2012-2013 -----)	
	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	JUDGE'S PROPOSED	ADOPTED BUDGET
SALARIES & BENEFITS								
SALARIES & WAGES								
5-560-100-103 PERSONNAL SALARIES-SUPPLE	0	0	1,164	0	53,162	0	0	52,800
TOTAL SALARIES & WAGES	0	0	1,164	0	53,162	0	0	52,800
BENEFITS								
5-560-100-201 FICA MATCH	0	0	81	0	3,680	0	0	4,040
5-560-100-202 EMPLOYEE HOSPITALIZATION	0	0	0	0	20,046	0	0	19,900
5-560-100-203 RETIREMENT PLAN CONTRIBUT	0	0	0	0	5,271	0	0	5,761
5-560-100-204 WORKERS COMPENSATION INSU	0	0	0	0	0	0	0	0
TOTAL BENEFITS	0	0	81	0	28,996	0	0	29,701
TOTAL SALARIES & BENEFITS	0	0	1,245	0	82,158	0	0	82,501
TOTAL 560 SHERIFF ADMIN	0	0	1,245	0	82,158	0	0	82,501

P A R K E R C O U N T Y  
 ADOPTED BUDGET REPORT  
 FISCAL YEAR END:AUGUST 31ST, 2012

67 -SHERIFF'S FORFEITURE  
 561 SPECIAL CRIMES DIV

EXPENDITURES				(----- 2011-2012 -----)			(----- 2012-2013 -----)	
	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	JUDGE'S PROPOSED	ADOPTED BUDGET
SALARIES & BENEFITS								
SALARIES & WAGES								
5-561-100-127 DEA TASK FORCE SERGEANT	0	32,550	0	0	9,181	0	0	4,200
5-561-100-198 OVERTIME	0	0	0	0	0	0	0	0
5-561-100-199 CERTIFICATION PAY	0	1,137	0	0	0	0	0	0
TOTAL SALARIES & WAGES	0	33,687	0	0	9,181	0	0	4,200
BENEFITS								
5-561-100-201 FICA MATCH	0	2,514	0	0	702	0	0	322
5-561-100-202 EMPLOYEE HOSPITALIZATION	0	4,177	0	0	9	0	0	0
5-561-100-203 RETIREMENT PLAN CONTRIBUT	0	3,415	0	0	566	0	0	458
5-561-100-204 WORKERS COMPENSATION INSU	0	0	0	0	42	0	0	0
5-561-100-205 CLOTHING ALLOWANCE	0	0	0	0	0	0	0	0
5-561-100-209 CELL PHONE ALLOWANCE	0	0	0	0	0	0	0	0
TOTAL BENEFITS	0	10,107	0	0	1,320	0	0	780
TOTAL SALARIES & BENEFITS	0	43,794	0	0	10,501	0	0	4,980
TOTAL 561 SPECIAL CRIMES DIV	0	43,794	0	0	10,501	0	0	4,980
TOTAL EXPENDITURES	21,424	126,227	66,651	76,500	133,279	4,500	0	106,290

\*\*\* END OF REPORT \*\*\*



P A R K E R C O U N T Y  
 ADOPTED BUDGET REPORT  
 FISCAL YEAR END:AUGUST 31ST, 2012

70 -RECORD MGMT COUNTYWIDE

REVENUES	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 ACTUAL	(----- 2011-2012 -----)		(----- 2012-2013 -----)		ADOPTED BUDGET
				CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	JUDGE'S PROPOSED	
FEES OF OFFICE								
3-340-000-403 COUNTY CLERK FEES OF OFFIC	29,330	28,557	23,503	24,000	19,986	16,500	0	17,800
3-340-000-450 DISTRICT CLERK FEES OF OFF	16,080	15,973	16,023	16,000	12,141	18,400	0	12,300
TOTAL FEES OF OFFICE	45,410	44,530	39,526	40,000	32,127	34,900	0	30,100
343 REVENUE								
3-343-000-015 INSURANCE ADMINISTRATION F	0	0	0	0	0	0	0	0
TOTAL 343 REVENUE	0	0	0	0	0	0	0	0
INTEREST INCOME								
3-359-000-070 NOW ACCOUNT INTEREST	0	0	0	0	0	0	0	0
TOTAL INTEREST INCOME	0	0	0	0	0	0	0	0
360 REVENUE								
3-360-000-070 TEXPOOL INTEREST	0	0	0	0	0	0	0	0
3-360-000-370 TEXPOOL INTEREST	0	0	0	0	0	0	0	0
TOTAL 360 REVENUE	0	0	0	0	0	0	0	0
INVESTMENT INCOME								
3-361-000-070 INTEREST INCOME	0	0	0	0	0	850	0	0
TOTAL INVESTMENT INCOME	0	0	0	0	0	850	0	0
OTHER INCOME								
3-370-000-999 UNEXPENDED FUNDS RETURNED	0	0	0	0	0	0	0	0
TOTAL OTHER INCOME	0	0	0	0	0	0	0	0
INTERFUND TRANSFERS IN								
3-371-000-399 TRANSFER FROM PRIOR FUND B	0	0	0	0	0	0	0	0
TOTAL INTERFUND TRANSFERS IN	0	0	0	0	0	0	0	0
399 REVENUE								
3-399-000-001 UNEXPENDED FUND BALANCE	0	0	0	0	0	0	0	0
TOTAL 399 REVENUE	0	0	0	0	0	0	0	0
TOTAL REVENUES	45,410	44,530	39,526	40,000	32,127	35,750	0	30,100

70 -RECORD MGMT COUNTYWIDE  
 409 NON DEPARTMENT

EXPENDITURES				(----- 2011-2012 -----)			(----- 2012-2013 -----)	
	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	JUDGE'S PROPOSED	ADOPTED BUDGET
<b>SALARIES &amp; BENEFITS</b>								
<b>SALARIES &amp; WAGES</b>								
5-409-100-106 DEPUTIES	0	0	0	0	0	20,600	0	0
TOTAL SALARIES & WAGES	0	0	0	0	0	20,600	0	0
<b>BENEFITS</b>								
5-409-100-201 FICA MATCH	0	0	0	0	0	1,300	0	0
5-409-100-202 EMPLOYEE HOSPITALIZATION	0	0	0	0	0	6,800	0	0
5-409-100-203 RETIREMENT PLAN CONTRIBUT	0	0	0	0	0	1,750	0	0
5-409-100-204 WORKERS COMPENSATION INSU	0	0	0	0	0	75	0	0
5-409-100-206 LONGEVITY PAY	0	0	0	0	0	0	0	0
TOTAL BENEFITS	0	0	0	0	0	9,925	0	0
TOTAL SALARIES & BENEFITS	0	0	0	0	0	30,525	0	0
<b>OPERATING EXPENSES</b>								
5-409-300-330 SUPPLIES	0	0	0	2,700	1,976	0	0	1,000
5-409-300-336 MICROFILM SUPPLIES	0	0	0	0	0	2,700	0	0
5-409-300-371 ELECTRONIC EQUIPMENT-NON C	0	0	0	0	0	0	0	0
5-409-300-374 OFFICE FURNITURE-NON CAP	0	0	0	0	0	0	0	0
TOTAL OPERATING EXPENSES	0	0	0	2,700	1,976	2,700	0	1,000
<b>PROFESSIONAL AND SERVICE</b>								
5-409-400-408 CONTRACT SERVICES	0	44,319	25,866	26,000	22,788	0	0	6,000
5-409-400-450 OFFICE EQUIPMENT REPAIR	0	0	0	0	0	0	0	11,300
5-409-400-499 MISCELLANEOUS	0	0	0	0	0	5,000	0	11,800
TOTAL PROFESSIONAL AND SERVICE	0	44,319	25,866	26,000	22,788	5,000	0	29,100
<b>CAPITAL EXPENDITURES</b>								
5-409-500-571 ELECTRONIC EQUIPMENT	0	0	0	0	0	0	0	0
5-409-500-590 OFFICE FURNITURE	9,092	0	0	0	0	0	0	0
5-409-500-599 MISC. CAPITAL OUTLAY	0	0	0	0	0	0	0	0
TOTAL CAPITAL EXPENDITURES	9,092	0	0	0	0	0	0	0
<b>OTHER SERVICES</b>								
5-409-600-699 PROGRAM CONTINGENCIES	0	0	0	11,300	0	0	0	0
TOTAL OTHER SERVICES	0	0	0	11,300	0	0	0	0
TOTAL 409 NON DEPARTMENT	9,092	44,319	25,866	40,000	24,764	38,225	0	30,100
TOTAL EXPENDITURES	9,092	44,319	25,866	40,000	24,764	38,225	0	30,100

\*\*\* END OF REPORT \*\*\*



P A R K E R C O U N T Y  
 ADOPTED BUDGET REPORT  
 FISCAL YEAR END:AUGUST 31ST, 2012

71 -JUV PROG SANCT - JPO

REVENUES	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 ACTUAL	2011-2012		2012-2013		ADOPTED BUDGET
				CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	JUDGE'S PROPOSED	
333 REVENUE								
3-333-000-370 STATE GRANT-PROGRESSIVE SA	49,746	49,746	49,746	0	0	0	0	0
TOTAL 333 REVENUE	49,746	49,746	49,746	0	0	0	0	0
343 REVENUE								
3-343-000-015 INSURANCE ADMINISTRATION F	0	0	0	0	0	0	0	0
TOTAL 343 REVENUE	0	0	0	0	0	0	0	0
INTEREST INCOME								
3-359-000-071 NOW ACCOUNT INTEREST	0	0	0	0	0	0	0	0
TOTAL INTEREST INCOME	0	0	0	0	0	0	0	0
INVESTMENT INCOME								
3-361-000-071 INTEREST INCOME	0	0	0	0	0	0	0	0
TOTAL INVESTMENT INCOME	0	0	0	0	0	0	0	0
399 REVENUE								
3-399-000-001 UNEXPENDED FUND BALANCE	0	0	0	0	0	0	0	0
TOTAL 399 REVENUE	0	0	0	0	0	0	0	0
TOTAL REVENUES	49,746	49,746	49,746	0	0	0	0	0

P A R K E R C O U N T Y  
 ADOPTED BUDGET REPORT  
 FISCAL YEAR END:AUGUST 31ST, 2012

71 -JUV PROG SANCT - JPO  
 570 JUVENILE PROBATION

EXPENDITURES	2008-2009	2009-2010	2010-2011	(----- 2011-2012 -----)	(----- 2012-2013 -----)			
	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	JUDGE'S PROPOSED	ADOPTED BUDGET
<b>SALARIES &amp; BENEFITS</b>								
<b>SALARIES &amp; WAGES</b>								
5-570-100-102 APPOINTED OFFICIAL-JUVENI	49,746	49,746	49,746	0	0	0	0	0
5-570-100-120 PART-TIME	0	0	0	0	0	0	0	0
TOTAL SALARIES & WAGES	49,746	49,746	49,746	0	0	0	0	0
<b>BENEFITS</b>								
5-570-100-201 FICA MATCH	0	0	0	0	0	0	0	0
5-570-100-202 EMPLOYEE HOSPITALIZAITON	0	0	0	0	0	0	0	0
5-570-100-203 RETIREMENT PLAN CONTRIBUT	0	0	0	0	0	0	0	0
5-570-100-204 WORKERS COMPENSATION INSU	0	0	0	0	0	0	0	0
5-570-100-206 LONGEVITY PAY	0	0	0	0	0	0	0	0
5-570-100-208 AUTO ALLOWANCE	0	0	0	0	0	0	0	0
TOTAL BENEFITS	0	0	0	0	0	0	0	0
TOTAL SALARIES & BENEFITS	49,746	49,746	49,746	0	0	0	0	0
<b>OPERATING EXPENSES</b>								
5-570-300-323 RESIDENTIAL SERVICES	0	0	0	0	0	0	0	0
5-570-300-324 NON-RESIDENTIAL SERVICES	0	0	0	0	0	0	0	0
5-570-300-330 SUPPLIES	0	0	0	0	0	0	0	0
5-570-300-335 OPERATING EXPENSES	0	0	0	0	0	0	0	0
TOTAL OPERATING EXPENSES	0	0	0	0	0	0	0	0
<b>PROFESSIONAL AND SERVICE</b>								
5-570-400-405 MEDICAL SERVICE	0	0	0	0	0	0	0	0
5-570-400-415 TRAINING SCHOOLS & SEMINAR	0	0	0	0	0	0	0	0
5-570-400-420 TELEPHONE	0	0	0	0	0	0	0	0
5-570-400-425 TRAVEL	0	0	0	0	0	0	0	0
5-570-400-480 DUES & SUBSCRIPTIONS	0	0	0	0	0	0	0	0
TOTAL PROFESSIONAL AND SERVICE	0	0	0	0	0	0	0	0
TOTAL 570 JUVENILE PROBATION	49,746	49,746	49,746	0	0	0	0	0
TOTAL EXPENDITURES	49,746	49,746	49,746	0	0	0	0	0

\*\*\* END OF REPORT \*\*\*



P A R K E R C O U N T Y  
 ADOPTED BUDGET REPORT  
 FISCAL YEAR END:AUGUST 31ST, 2012

72 -CONTRACT ELECTIONS

REVENUES	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 ACTUAL	(----- 2011-2012 -----)		(----- 2012-2013 -----)		ADOPTED BUDGET
				CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	JUDGE'S PROPOSED	
343 REVENUE								
3-343-000-015 INSURANCE ADMINISTRATION F	0	0	0	0	0	0	0	0
TOTAL 343 REVENUE	0	0	0	0	0	0	0	0
INTEREST INCOME								
3-359-000-072 NOW ACCOUNT INTEREST	0	0	0	0	0	0	0	0
TOTAL INTEREST INCOME	0	0	0	0	0	0	0	0
360 REVENUE								
3-360-000-072 TEXPOOL INTEREST	0	0	0	0	0	0	0	0
TOTAL 360 REVENUE	0	0	0	0	0	0	0	0
INVESTMENT INCOME								
3-361-000-072 INTEREST INCOME	0	0	0	0	0	500	0	0
TOTAL INVESTMENT INCOME	0	0	0	0	0	500	0	0
OTHER INCOME								
3-370-000-370 MISCELLANEOUS	40	0	0	0	0	0	0	0
3-370-000-397 PROCEEDS FROM ELECTION CON	109,095	118,092	107,870	190,319	112,406	13,000	0	92,000
TOTAL OTHER INCOME	109,135	118,092	107,870	190,319	112,406	13,000	0	92,000
399 REVENUE								
3-399-000-001 UNEXPENDED FUND BALANCE	0	0	0	0	0	0	0	21,000
TOTAL 399 REVENUE	0	0	0	0	0	0	0	21,000
TOTAL REVENUES	109,135	118,092	107,870	190,319	112,406	13,500	0	113,000

P A R K E R C O U N T Y  
 ADOPTED BUDGET REPORT  
 FISCAL YEAR END:AUGUST 31ST, 2012

72 -CONTRACT ELECTIONS  
 409 NON DEPARTMENT

EXPENDITURES	2008-2009	2009-2010	2010-2011	(----- 2011-2012 -----)		(----- 2012-2013 -----)		ADOPTED BUDGET
	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	JUDGE'S PROPOSED	
<b>SALARIES &amp; BENEFITS</b>								
<b>SALARIES &amp; WAGES</b>								
5-409-100-106 DEPUTIES	0	0	0	0	0	0	0	0
5-409-100-120 PART-TIME	5,467	3,827	4,327	21,000	5,251	0	0	21,000
5-409-100-130 ELECTION JUDGES AND CLERK	40,849	121,540	76,113	127,319	137,312	0	0	50,000
TOTAL SALARIES & WAGES	46,317	125,367	80,439	148,319	142,563	0	0	71,000
<b>BENEFITS</b>								
5-409-100-201 FICA MATCH	1,204	8,174	3,725	0	5,713	0	0	0
5-409-100-202 EMPLOYEE HOSPITALIZATION	376	0	0	0	0	0	0	0
5-409-100-203 RETIREMENT PLAN CONTRIBUT	160	257	606	0	398	0	0	0
5-409-100-204 WORKERS COMPENSATION INSU	10	0	14	0	61	0	0	0
TOTAL BENEFITS	1,749	8,431	4,345	0	6,173	0	0	0
TOTAL SALARIES & BENEFITS	48,066	133,799	84,784	148,319	148,735	0	0	71,000
<b>OPERATING EXPENSES</b>								
5-409-300-310 POSTAGE	1,201	1,900	75	2,000	51	0	0	2,000
5-409-300-330 SUPPLIES	13,843	9,791	10,191	10,000	7,566	9,000	0	10,000
TOTAL OPERATING EXPENSES	15,044	11,691	10,266	12,000	7,618	9,000	0	12,000
<b>PROFESSIONAL AND SERVICE</b>								
5-409-400-408 CONTRACT SERVICES	17,561	42,637	28,002	25,000	48,914	0	0	25,000
5-409-400-415 TRAINING SCHOOLS & SEMINAR	0	3,237	3,270	3,500	2,802	0	0	3,500
5-409-400-425 TRAVEL	709	402	1,379	1,000	933	375	0	1,000
5-409-400-460 RENT	50	0	200	500	45	25	0	500
5-409-400-499 MISCELLANEOUS	0	0	0	0	0	0	0	0
TOTAL PROFESSIONAL AND SERVICE	18,320	46,276	32,852	30,000	52,694	400	0	30,000
<b>CAPITAL EXPENDITURES</b>								
5-409-500-599 MISC. CAPITAL OUTLAY	29,375	27,703	0	0	0	0	0	0
TOTAL CAPITAL EXPENDITURES	29,375	27,703	0	0	0	0	0	0
TOTAL 409 NON DEPARTMENT	110,805	219,468	127,902	190,319	209,048	9,400	0	113,000
TOTAL EXPENDITURES	110,805	219,468	127,902	190,319	209,048	9,400	0	113,000

\*\*\* END OF REPORT \*\*\*



P A R K E R C O U N T Y  
 ADOPTED BUDGET REPORT  
 FISCAL YEAR END:AUGUST 31ST, 2012

73 -COURTHOUSE SECURITY

REVENUES	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 ACTUAL	(----- 2011-2012 -----)		(----- 2012-2013 -----)		ADOPTED BUDGET
				CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	JUDGE'S PROPOSED	
INTERGOVERNMENTAL								
3-334-000-354 CAPITAL LEASE PROCEEDS	0	0	0	70,750	0	0	0	0
TOTAL INTERGOVERNMENTAL	0	0	0	70,750	0	0	0	0
FEES OF OFFICE								
3-340-000-403 COUNTY CLERK FEES OF OFFIC	42,528	38,080	35,655	36,367	33,140	40,000	0	36,400
3-340-000-450 DISTRICT CLERK FEES OF OFF	9,709	9,978	10,318	8,624	7,053	13,900	0	8,300
3-340-000-461 JP PCT.1 FEES OF OFFICE	5,516	5,469	7,113	4,900	6,452	7,300	0	6,000
3-340-000-462 JP PCT.2 FEES OF OFFICE	10,655	8,973	7,959	8,526	7,945	7,200	0	8,600
3-340-000-463 JP PCT.3 FEES OF OFFICE	13,052	14,437	13,485	13,230	13,163	17,200	0	13,900
3-340-000-464 JP PCT.4 FEES OF OFFICE	7,412	8,803	8,739	8,575	11,430	8,700	0	10,500
TOTAL FEES OF OFFICE	88,873	85,742	83,269	80,222	79,183	94,300	0	83,700
343 REVENUE								
3-343-000-015 INSURANCE ADMINISTRATION F	0	0	0	0	0	0	0	0
TOTAL 343 REVENUE	0	0	0	0	0	0	0	0
360 REVENUE								
3-360-000-073 TEXPOOL INTEREST	0	0	0	0	0	0	0	0
TOTAL 360 REVENUE	0	0	0	0	0	0	0	0
INVESTMENT INCOME								
3-361-000-073 INTEREST INCOME	0	0	0	0	0	2,500	0	3
TOTAL INVESTMENT INCOME	0	0	0	0	0	2,500	0	3
OTHER INCOME								
3-370-000-370 MISCELLANEOUS	0	0	0	0	0	0	0	0
TOTAL OTHER INCOME	0	0	0	0	0	0	0	0
INTERFUND TRANSFERS IN								
3-371-000-399 TRANSFER FROM PRIOR FUND B	0	0	0	0	0	0	0	0
TOTAL INTERFUND TRANSFERS IN	0	0	0	0	0	0	0	0
399 REVENUE								
3-399-000-001 UNEXPENDED FUND BALANCE	0	0	0	0	0	0	0	11,282
TOTAL 399 REVENUE	0	0	0	0	0	0	0	11,282
TOTAL REVENUES	88,873	85,742	83,269	150,972	79,183	96,800	0	94,985

P A R K E R C O U N T Y  
 ADOPTED BUDGET REPORT  
 FISCAL YEAR END:AUGUST 31ST, 2012

73 -COURTHOUSE SECURITY  
 409 NON DEPARTMENT

EXPENDITURES				(----- 2011-2012 -----)		(----- 2012-2013 -----)		
	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	JUDGE'S PROPOSED	ADOPTED BUDGET
SALARIES & BENEFITS								
SALARIES & WAGES								
5-409-100-111 BAILIFF	0	0	0	0	0	51,000	0	0
5-409-100-120 PART-TIME	0	0	0	0	0	0	0	0
TOTAL SALARIES & WAGES	0	0	0	0	0	51,000	0	0
BENEFITS								
5-409-100-201 FICA MATCH	0	0	0	0	0	3,900	0	0
5-409-100-202 EMPLOYEE HOSPITALIZATION	0	0	0	0	0	10,200	0	0
5-409-100-203 RETIREMENT PLAN CONTRIBUT	0	0	0	0	0	4,300	0	0
5-409-100-204 WORKERS COMPENSATION INSU	0	0	0	0	0	1,000	0	0
TOTAL BENEFITS	0	0	0	0	0	19,400	0	0
TOTAL SALARIES & BENEFITS	0	0	0	0	0	70,400	0	0
PROFESSIONAL AND SERVICE								
5-409-400-499 MISCELLANEOUS	0	0	0	0	0	50,000	0	400
TOTAL PROFESSIONAL AND SERVICE	0	0	0	0	0	50,000	0	400
OTHER SERVICES								
5-409-600-699 PROGRAM CONTINGENCIES	0	0	0	0	0	0	0	0
TOTAL OTHER SERVICES	0	0	0	0	0	0	0	0
TOTAL 409 NON DEPARTMENT	0	0	0	0	0	120,400	0	400

73 -COURTHOUSE SECURITY  
 567 COURTHOUSE SECURITY

EXPENDITURES	2008-2009	2009-2010	2010-2011	2011-2012		2012-2013		ADOPTED BUDGET
	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	JUDGE'S PROPOSED	
<b>SALARIES &amp; BENEFITS</b>								
<b>SALARIES &amp; WAGES</b>								
5-567-100-106 DEPUTIES	35,985	35,985	35,985	35,888	31,055	0	0	37,683
5-567-100-199 CERTIFICATION PAY	1,805	1,805	1,805	1,800	1,558	0	0	1,800
TOTAL SALARIES & WAGES	37,790	37,790	37,790	37,688	32,613	0	0	39,483
5-567-100-106DEPUTIES	PERMANENT NOTES: Reflects a 3% pay increase.(2008/09?)							
5-567-100-106DEPUTIES	CURRENT YEAR NOTES: 2012/13: 35,888 1 CHS Deputy Sheriff							
5-567-100-199CERTIFICATION PAY	CURRENT YEAR NOTES: 2012/13: 1,800							
<b>BENEFITS</b>								
5-567-100-201 FICA MATCH	2,742	2,670	2,656	2,650	2,276	0	0	3,067
5-567-100-202 EMPLOYEE HOSPITALIZATION	14,978	15,815	15,893	16,570	14,538	0	0	16,851
5-567-100-203 RETIREMENT PLAN CONTRIBUT	3,958	4,198	4,504	4,325	3,286	0	0	4,373
5-567-100-204 WORKERS COMPENSATION INSU	755	769	755	2,005	576	0	0	2,005
5-567-100-206 LONGEVITY PAY	300	360	420	480	480	0	0	600
TOTAL BENEFITS	22,733	23,812	24,227	26,030	21,156	0	0	26,896
5-567-100-206LONGEVITY PAY	CURRENT YEAR NOTES: 2012/13: \$540 (2011/12: \$480)							
TOTAL SALARIES & BENEFITS	60,523	61,602	62,017	63,718	53,769	0	0	66,379
<b>OPERATING EXPENSES</b>								
5-567-300-350 EQUIPMENT REPAIR	0	1,520	305	2,000	207	0	0	2,000
5-567-300-368 SAFETY EQUIPMENT-NON CAP	0	0	0	0	0	0	0	0
5-567-300-375 SECURITY EQUIPMENT-NON CAP	0	0	0	11,878	0	0	0	0
TOTAL OPERATING EXPENSES	0	1,520	305	13,878	207	0	0	2,000
<b>PROFESSIONAL AND SERVICE</b>								
5-567-400-408 CONTRACT SERVICES	0	0	4,257	0	0	0	0	0
5-567-400-415 TRAINING SCHOOLS & SEMINAR	0	0	0	2,000	800	0	0	2,000
5-567-400-499 MISCELLANEOUS	0	0	0	0	0	0	0	0
TOTAL PROFESSIONAL AND SERVICE	0	0	4,257	2,000	800	0	0	2,000

P A R K E R C O U N T Y  
 ADOPTED BUDGET REPORT  
 FISCAL YEAR END:AUGUST 31ST, 2012

73 -COURTHOUSE SECURITY  
 567 COURTHOUSE SECURITY

EXPENDITURES	2008-2009	2009-2010	2010-2011	2011-2012		2012-2013		ADOPTED BUDGET
	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	JUDGE'S PROPOSED	
CAPITAL EXPENDITURES								
5-567-500-568 SAFETY EQUIPMENT	0	0	0	0	0	0	0	0
5-567-500-575 COURTHOUSE SECURITY EQUIPM	38,659	19,157	10,206	70,750	30,153	0	0	0
TOTAL CAPITAL EXPENDITURES	38,659	19,157	10,206	70,750	30,153	0	0	0
OTHER SERVICES								
5-567-600-699 PROGRAM CONTINGENCIES	0	0	0	626	0	0	0	0
TOTAL OTHER SERVICES	0	0	0	626	0	0	0	0
TOTAL 567 COURTHOUSE SECURITY	99,182	82,279	76,785	150,972	84,929	0	0	70,379

P A R K E R C O U N T Y  
 ADOPTED BUDGET REPORT  
 FISCAL YEAR END:AUGUST 31ST, 2012

73 -COURTHOUSE SECURITY  
 DEBT SERVICE/LEASE

EXPENDITURES	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 ACTUAL	2011-2012		2012-2013		ADOPTED BUDGET
				CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	JUDGE'S PROPOSED	
TRANSFERS/DEBT SERVICE								
5-960-751-691 CAPITAL LEASE PAYMENT	0	0	0	0	0	0	0	22,504
5-960-751-692 CAPITAL LEASE INTEREST	0	0	0	0	0	0	0	1,702
TOTAL TRANSFERS/DEBT SERVICE	0	0	0	0	0	0	0	24,206
TOTAL DEBT SERVICE/LEASE	0	0	0	0	0	0	0	24,206
TOTAL EXPENDITURES	99,182	82,279	76,785	150,972	84,929	120,400	0	94,985

\*\*\* END OF REPORT \*\*\*



P A R K E R C O U N T Y  
 ADOPTED BUDGET REPORT  
 FISCAL YEAR END:AUGUST 31ST, 2012

74 -JUV PROBATION FEES

REVENUES	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 ACTUAL	2011-2012		2012-2013		ADOPTED BUDGET
				CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	JUDGE'S PROPOSED	
330 REVENUE								
3-330-000-100 TYC GRANT FUNDS	15,531	15,633	5,750	0	0	0	0	0
3-330-000-370 STATE IV E FUNDS	0	0	0	0	0 (	14)	0	0
TOTAL 330 REVENUE	15,531	15,633	5,750	0	0 (	14)	0	0
343 REVENUE								
3-343-000-015 INSURANCE ADMINISTRATION F	0	0	0	0	0	0	0	0
TOTAL 343 REVENUE	0	0	0	0	0	0	0	0
INVESTMENT INCOME								
3-361-000-074 INTEREST INCOME	298	0	0	0	13 (	14)	0	0
TOTAL INVESTMENT INCOME	298	0	0	0	13 (	14)	0	0
OTHER INCOME								
3-370-000-074 CHILD SUPPORT	0	0	0	0	0 (	14)	0	0
3-370-000-370 MISCELLANEOUS	0	0	0	0	0 (	14)	0	0
3-370-000-570 JUVENILE PROBATION FEES	8,866	14,269	15,473	9,000	14,859 (	14)	0	0
TOTAL OTHER INCOME	8,866	14,269	15,473	9,000	14,859 (	42)	0	0
INTERFUND TRANSFERS IN								
3-371-000-399 TRANSFER FROM PRIOR FUND B	0	0	0	31,000	0 (	14)	0	0
TOTAL INTERFUND TRANSFERS IN	0	0	0	31,000	0 (	14)	0	0
399 REVENUE								
3-399-000-001 UNEXPENDED FUND BALANCE	0	0	0	0	0	0	0	0
TOTAL 399 REVENUE	0	0	0	0	0	0	0	0
TOTAL REVENUES	24,695	29,902	21,223	40,000	14,872 (	84)	0	0

P A R K E R C O U N T Y  
 ADOPTED BUDGET REPORT  
 FISCAL YEAR END:AUGUST 31ST, 2012

74 -JUV PROBATION FEES  
 570 JUVENILE PROBATION

EXPENDITURES	2008-2009		2009-2010		2010-2011		(----- 2011-2012 -----)		(----- 2012-2013 -----)	
	ACTUAL	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	JUDGE'S PROPOSED	ADOPTED BUDGET	
<b>SALARIES &amp; BENEFITS</b>										
<b>SALARIES &amp; WAGES</b>										
5-570-100-102 BOARD MEMBER SUPPLEMENT	0	0	0	0	0	0	0	0	0	0
5-570-100-120 PART-TIME	0	0	0	0	0	0	0	0	0	0
TOTAL SALARIES & WAGES	0	0	0	0	0	0	0	0	0	0
<b>BENEFITS</b>										
5-570-100-201 FICA MATCH	0	0	0	0	0	0	0	0	0	0
5-570-100-202 EMPLOYEE HOSPITALIZATION	0	0	0	0	0	0	0	0	0	0
5-570-100-203 RETIREMENT PLAN CONTRIBUT	0	0	0	0	0	0	0	0	0	0
5-570-100-204 WORKERS COMPENSATION INSU	0	0	0	0	0	0	0	0	0	0
5-570-100-208 AUTO ALLOWANCE	0	0	0	0	0	0	0	0	0	0
TOTAL BENEFITS	0	0	0	0	0	0	0	0	0	0
TOTAL SALARIES & BENEFITS	0	0	0	0	0	0	0	0	0	0
<b>OPERATING EXPENSES</b>										
5-570-300-322 DETENTION	0	0	0	0	0	0	0	0	0	0
5-570-300-323 RESIDENTIAL SERVICES	0	0	0	0	0	0	0	0	0	0
5-570-300-324 NON-RESIDENTIAL SERVICES	13,757	23,443	22,184	40,000	40,000	40,004	14	0	0	0
TOTAL OPERATING EXPENSES	13,757	23,443	22,184	40,000	40,000	40,004	14	0	0	0
<b>PROFESSIONAL AND SERVICE</b>										
5-570-400-425 TRAVEL	501	744	289	0	0	0	14	0	0	0
5-570-400-452 VOC AND ED TRAIN COST	0	0	0	0	0	0	14	0	0	0
5-570-400-480 DUES & SUBSCRIPTIONS	0	0	0	0	0	0	0	0	0	0
5-570-400-498 CHILD SUPPORT PAYMENTS	0	0	0	0	0	0	14	0	0	0
5-570-400-499 MISCELLANEOUS	9,308	6,456	6,867	0	0	0	14	0	0	0
TOTAL PROFESSIONAL AND SERVICE	9,809	7,200	7,156	0	0	0	40	0	0	0
<b>CAPITAL EXPENDITURES</b>										
5-570-500-571 ELECTRONIC EQUIPMENT	0	0	0	0	0	0	0	0	0	0
5-570-500-572 AUTOMOBILES	0	0	0	0	0	0	0	0	0	0
5-570-500-596 BUILDING ANNEX	0	0	0	0	0	0	0	0	0	0
TOTAL CAPITAL EXPENDITURES	0	0	0	0	0	0	0	0	0	0
TOTAL 570 JUVENILE PROBATION	23,566	30,643	29,339	40,000	40,000	40,004	54	0	0	0
TOTAL EXPENDITURES	23,566	30,643	29,339	40,000	40,000	40,004	54	0	0	0

\*\*\* END OF REPORT \*\*\*



P A R K E R C O U N T Y  
 ADOPTED BUDGET REPORT  
 FISCAL YEAR END:AUGUST 31ST, 2012

75 -JUV STATE AID

REVENUES	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 ACTUAL	(----- 2011-2012 -----)			(----- 2012-2013 -----)		
				CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	JUDGE'S PROPOSED	ADOPTED BUDGET	
330 REVENUE									
3-330-000-370 STATE GRANT	108,100	141,287	140,805	505,099	515,059	( 14)	0	0	
TOTAL 330 REVENUE	108,100	141,287	140,805	505,099	515,059	( 14)	0	0	
333 REVENUE									
3-333-000-370 STATE GRANT SALARY SUPPLEM	0	0	0	0	0	( 14)	0	0	
TOTAL 333 REVENUE	0	0	0	0	0	( 14)	0	0	
343 REVENUE									
3-343-000-015 INSURANCE ADMINISTRATION F	0	0	0	0	0	0	0	0	
TOTAL 343 REVENUE	0	0	0	0	0	0	0	0	
INTEREST INCOME									
3-359-000-075 NOW ACCOUNT INTEREST	0	0	0	0	0	( 14)	0	0	
TOTAL INTEREST INCOME	0	0	0	0	0	( 14)	0	0	
360 REVENUE									
3-360-000-075 TEXPOOL INTEREST	0	0	0	0	0	( 14)	0	0	
TOTAL 360 REVENUE	0	0	0	0	0	( 14)	0	0	
INVESTMENT INCOME									
3-361-000-075 INTEREST INCOME	0	0	0	0	13	( 14)	0	0	
TOTAL INVESTMENT INCOME	0	0	0	0	13	( 14)	0	0	
OTHER INCOME									
3-370-000-370 MISCELLANEOUS	0	0	0	0	0	( 14)	0	0	
TOTAL OTHER INCOME	0	0	0	0	0	( 14)	0	0	
INTERFUND TRANSFERS IN									
3-371-000-071 TRANSFER FROM FUND 71	0	0	0	0	0	0	0	0	
3-371-000-078 TRANSFER FROM FUND 78	0	0	0	0	0	( 14)	0	0	
TOTAL INTERFUND TRANSFERS IN	0	0	0	0	0	( 14)	0	0	
399 REVENUE									
3-399-000-001 UNEXPENDED FUND BALANCE	0	0	0	0	0	0	0	0	
TOTAL 399 REVENUE	0	0	0	0	0	0	0	0	
TOTAL REVENUES	108,100	141,287	140,805	505,099	515,072	( 98)	0	0	

P A R K E R C O U N T Y  
 ADOPTED BUDGET REPORT  
 FISCAL YEAR END:AUGUST 31ST, 2012

75 -JUV STATE AID  
 570 JUVENILE PROBATION

EXPENDITURES	2008-2009	2009-2010	2010-2011	(----- 2011-2012 -----)		(----- 2012-2013 -----)		ADOPTED BUDGET
	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	JUDGE'S PROPOSED	
<b>SALARIES &amp; BENEFITS</b>								
<b>SALARIES &amp; WAGES</b>								
5-570-100-102 APPOINTED OFFICIAL-JUVENI	78,207	78,207	78,207	298,815	288,168	14	0	0
5-570-100-198 STATE SALARY SUPPLEMENT	0	0	0	0	0	0	0	0
TOTAL SALARIES & WAGES	78,207	78,207	78,207	298,815	288,168	14	0	0
<b>BENEFITS</b>								
5-570-100-201 FICA MATCH	6,212	6,212	6,212	22,859	21,867	14	0	0
5-570-100-202 EMPLOYEE HOSPITALIZAITON	17,534	25,090	29,832	94,247	94,918	14	0	0
5-570-100-203 RETIREMENT PLAN CONTRIBUT	0	8,455	9,103	33,497	28,347	14	0	0
5-570-100-204 WORKERS COMPENSATION INSU	845	850	845	3,108	1,415	14	0	0
5-570-100-206 LONGEVITY PAY	0	0	0	0	0	0	0	0
5-570-100-208 AUTO ALLOWANCE	0	0	0	0	0	14	0	0
5-570-100-209 CELL PHONE ALLOWANCE	0	0	0	0	0	0	0	0
TOTAL BENEFITS	24,591	40,607	45,992	153,711	146,547	54	0	0
TOTAL SALARIES & BENEFITS	102,798	118,814	124,199	452,526	434,716	68	0	0
<b>OPERATING EXPENSES</b>								
5-570-300-310 POSTAGE	0	0	0	0	0	14	0	0
5-570-300-323 RESIDENTIAL SERVICES	5,302	21,991	16,606	52,573	30,284	14	0	0
5-570-300-330 SUPPLIES	0	0	0	0	0	14	0	0
5-570-300-335 OPERATING EXPENSES	0	0	0	0	0	14	0	0
TOTAL OPERATING EXPENSES	5,302	21,991	16,606	52,573	30,284	40	0	0
<b>PROFESSIONAL AND SERVICE</b>								
5-570-400-405 MEDICAL SERVICE	0	0	0	0	0	14	0	0
5-570-400-414 OUTSIDE AUDIT	0	0	0	0	0	14	0	0
5-570-400-420 TELEPHONE	0	0	0	0	0	14	0	0
5-570-400-425 TRAVEL	0	0	0	0	0	14	0	0
5-570-400-452 VOC AND ED TRAIN COST	0	0	0	0	0	14	0	0
5-570-400-480 DUES/REGISTRATION FEES	0	0	0	0	0	14	0	0
5-570-400-499 MISCELLANEOUS	0	0	0	0	0	14	0	0
TOTAL PROFESSIONAL AND SERVICE	0	0	0	0	0	82	0	0
<b>CAPITAL EXPENDITURES</b>								
5-570-500-571 ELECTRONIC EQUIPMENT	0	482	0	0	0	0	0	0
5-570-500-589 TRANSFER TO JUV PROB FEES-	0	0	0	0	0	14	0	0
TOTAL CAPITAL EXPENDITURES	0	482	0	0	0	14	0	0
TOTAL 570 JUVENILE PROBATION	108,100	141,287	140,805	505,099	465,000	204	0	0

P A R K E R C O U N T Y  
ADOPTED BUDGET REPORT  
FISCAL YEAR END:AUGUST 31ST, 2012

75 -JUV STATE AID  
700 TRANSFER OUT

EXPENDITURES	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 ACTUAL	(----- 2011-2012 -----)		(----- 2012-2013 -----)		ADOPTED BUDGET
				CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	JUDGE'S PROPOSED	
TRANSFERS/DEBT SERVICE								
5-700-700-075 TRANSFER TO TJPC	0	0	0	0	0	14	0	0
TOTAL TRANSFERS/DEBT SERVICE	0	0	0	0	0	14	0	0
TOTAL 700 TRANSFER OUT	0	0	0	0	0	14	0	0
TOTAL EXPENDITURES	108,100	141,287	140,805	505,099	465,000	218	0	0

\*\*\* END OF REPORT \*\*\*



76 -JUV PROBATION COG GRANT

REVENUES	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 ACTUAL	(----- 2011-2012 -----)		(----- 2012-2013 -----)		ADOPTED BUDGET
				CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	JUDGE'S PROPOSED	
333 REVENUE								
3-333-000-370 STATE GRANT	0	0	0	0	0 (	14)	0	0
TOTAL 333 REVENUE	0	0	0	0	0 (	14)	0	0
343 REVENUE								
3-343-000-015 INSURANCE ADMINISTRATION F	0	0	0	0	0	0	0	0
TOTAL 343 REVENUE	0	0	0	0	0	0	0	0
INTEREST INCOME								
3-359-000-076 NOW ACCOUNT INTEREST	0	0	0	0	0 (	14)	0	0
TOTAL INTEREST INCOME	0	0	0	0	0 (	14)	0	0
360 REVENUE								
3-360-000-076 TEXPOOL INTEREST	0	0	0	0	0 (	14)	0	0
TOTAL 360 REVENUE	0	0	0	0	0 (	14)	0	0
INVESTMENT INCOME								
3-361-000-076 INTEREST INCOME	0	0	0	0	0 (	14)	0	0
TOTAL INVESTMENT INCOME	0	0	0	0	0 (	14)	0	0
INTERFUND TRANSFERS IN								
3-371-000-010 TRANSFER FROM GENERAL FUND	0	0	0	0	0 (	14)	0	0
3-371-000-090 TRANSFER FROM FUND 90	0	0	0	0	0 (	14)	0	0
TOTAL INTERFUND TRANSFERS IN	0	0	0	0	0 (	28)	0	0
399 REVENUE								
3-399-000-001 UNEXPENDED FUND BALANCE	0	0	0	0	0	0	0	0
TOTAL 399 REVENUE	0	0	0	0	0	0	0	0
TOTAL REVENUES	0	0	0	0	0 (	84)	0	0

P A R K E R C O U N T Y  
ADOPTED BUDGET REPORT  
FISCAL YEAR END:AUGUST 31ST, 2012

76 -JUV PROBATION COG GRANT  
570 JUVENILE PROBATION

EXPENDITURES	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 ACTUAL	2011-2012		2012-2013		ADOPTED BUDGET
				CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	JUDGE'S PROPOSED	
OPERATING EXPENSES								
5-570-300-322 DETENTION	0	0	0	0	0	14	0	0
5-570-300-323 RESIDENTIAL SERVICES	0	0	0	0	0	14	0	0
5-570-300-324 NON-RESIDENTIAL SERVICES	0	0	0	0	0	14	0	0
TOTAL OPERATING EXPENSES	0	0	0	0	0	42	0	0
PROFESSIONAL AND SERVICE								
5-570-400-499 MISCELLANEOUS	0	0	0	0	0	14	0	0
TOTAL PROFESSIONAL AND SERVICE	0	0	0	0	0	14	0	0
TOTAL 570 JUVENILE PROBATION	0	0	0	0	0	56	0	0

P A R K E R C O U N T Y  
ADOPTED BUDGET REPORT  
FISCAL YEAR END:AUGUST 31ST, 2012

76 -JUV PROBATION COG GRANT  
700 TRANSFER OUT

EXPENDITURES	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 ACTUAL	2011-2012		2012-2013		ADOPTED BUDGET
				CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	JUDGE'S PROPOSED	
TRANSFERS/DEBT SERVICE								
5-700-700-010 TRANSFER TO FUND 10	0	0	0	0	0	0	0	0
5-700-700-077 TRANSFER TO FUND 77	0	0	0	0	0	0	0	0
TOTAL TRANSFERS/DEBT SERVICE	0	0	0	0	0	0	0	0
TOTAL 700 TRANSFER OUT	0	0	0	0	0	0	0	0
TOTAL EXPENDITURES	0	0	0	0	0	56	0	0

\*\*\* END OF REPORT \*\*\*



77 -JUV PROBATION -INTERVENTI

REVENUES	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 ACTUAL	2011-2012		2012-2013		ADOPTED BUDGET
				CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	JUDGE'S PROPOSED	
333 REVENUE								
3-333-000-370 STATE GRANT	0	0	0	0	0 (	14)	0	0
TOTAL 333 REVENUE	0	0	0	0	0 (	14)	0	0
343 REVENUE								
3-343-000-015 INSURANCE ADMINISTRATION F	0	0	0	0	0	0	0	0
TOTAL 343 REVENUE	0	0	0	0	0	0	0	0
INTEREST INCOME								
3-359-000-077 NOW ACCOUNT INTEREST	0	0	0	0	0 (	14)	0	0
TOTAL INTEREST INCOME	0	0	0	0	0 (	14)	0	0
INVESTMENT INCOME								
3-361-000-077 INTEREST INCOME	0	0	0	0	0 (	14)	0	0
TOTAL INVESTMENT INCOME	0	0	0	0	0 (	14)	0	0
INTERFUND TRANSFERS IN								
3-371-000-010 TRANSFER FROM GENERAL FUND	0	0	0	0	0 (	14)	0	0
3-371-000-074 TRANSFER FROM FUND 74	0	0	0	0	0	0	0	0
3-371-000-076 TRANSFER FROM 76	0	0	0	0	0	0	0	0
3-371-000-078 TRANSFER FROM 78	0	0	0	0	0	0	0	0
TOTAL INTERFUND TRANSFERS IN	0	0	0	0	0 (	14)	0	0
399 REVENUE								
3-399-000-001 UNEXPENDED FUND BALANCE	0	0	0	0	0	0	0	0
TOTAL 399 REVENUE	0	0	0	0	0	0	0	0
TOTAL REVENUES	0	0	0	0	0 (	56)	0	0

P A R K E R C O U N T Y  
 ADOPTED BUDGET REPORT  
 FISCAL YEAR END:AUGUST 31ST, 2012

77 -JUV PROBATION -INTERVENTI  
 570 JUVENILE PROBATION

EXPENDITURES	2008-2009	2009-2010	2010-2011	(----- 2011-2012 -----)		(----- 2012-2013 -----)			
	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	JUDGE'S PROPOSED	ADOPTED BUDGET	
OPERATING EXPENSES									
5-570-300-323 RESIDENTIAL SERVICES	0	0	0	0	0	14	0	0	
5-570-300-324 NON-RESIDENTIAL SERVICES	0	0	0	0	0	14	0	0	
5-570-300-330 SUPPLIES	0	0	0	0	0	14	0	0	
TOTAL OPERATING EXPENSES	0	0	0	0	0	42	0	0	
PROFESSIONAL AND SERVICE									
5-570-400-425 TRAVEL	0	0	0	0	0	0	0	0	
5-570-400-480 DUES & SUBSCRIPTIONS	0	0	0	0	0	0	0	0	
TOTAL PROFESSIONAL AND SERVICE	0	0	0	0	0	0	0	0	
<hr/>									
TOTAL 570 JUVENILE PROBATION	0	0	0	0	0	42	0	0	
<hr/>									
TOTAL EXPENDITURES	0	0	0	0	0	42	0	0	
<hr/>									

\*\*\* END OF REPORT \*\*\*



P A R K E R C O U N T Y  
 ADOPTED BUDGET REPORT  
 FISCAL YEAR END:AUGUST 31ST, 2012

78 -JUV COMM CORRECTIONS

REVENUES	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 ACTUAL	(----- 2011-2012 -----)		(----- 2012-2013 -----)		ADOPTED BUDGET
				CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	JUDGE'S PROPOSED	
333 REVENUE								
3-333-000-370 STATE GRANT	181,419	181,419	181,419	0	0 (	14)	0	0
TOTAL 333 REVENUE	181,419	181,419	181,419	0	0 (	14)	0	0
343 REVENUE								
3-343-000-015 INSURANCE ADMINISTRATION F	0	0	0	0	0	0	0	0
TOTAL 343 REVENUE	0	0	0	0	0	0	0	0
INTEREST INCOME								
3-359-000-078 NOW ACCOUNT INTEREST	0	0	0	0	0 (	14)	0	0
TOTAL INTEREST INCOME	0	0	0	0	0 (	14)	0	0
360 REVENUE								
3-360-000-078 TEXPOOL INTEREST	0	0	0	0	0 (	14)	0	0
TOTAL 360 REVENUE	0	0	0	0	0 (	14)	0	0
INVESTMENT INCOME								
3-361-000-078 INTEREST INCOME	0	0	0	0	0 (	14)	0	0
TOTAL INVESTMENT INCOME	0	0	0	0	0 (	14)	0	0
OTHER INCOME								
3-370-000-370 MISCELLANEOUS	0	0	0	0	0 (	14)	0	0
3-370-000-999 UNEXPENDED FUNDS RETURNED	0	0	0	0	0 (	14)	0	0
TOTAL OTHER INCOME	0	0	0	0	0 (	28)	0	0
399 REVENUE								
3-399-000-001 UNEXPENDED FUND BALANCE	0	0	0	0	0	0	0	0
TOTAL 399 REVENUE	0	0	0	0	0	0	0	0
TOTAL REVENUES	181,419	181,419	181,419	0	0 (	84)	0	0

P A R K E R C O U N T Y  
 ADOPTED BUDGET REPORT  
 FISCAL YEAR END:AUGUST 31ST, 2012

78 -JUV COMM CORRECTIONS  
 570 JUVENILE PROBATION

EXPENDITURES	2008-2009	2009-2010	2010-2011	(----- 2011-2012 -----)		(----- 2012-2013 -----)			
	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	JUDGE'S PROPOSED	ADOPTED BUDGET	
<b>SALARIES &amp; BENEFITS</b>									
<b>SALARIES &amp; WAGES</b>									
5-570-100-102 APPOINTED OFFICIAL-JUVENI	113,118	113,118	113,118	0	0	14	0	0	
5-570-100-120 PART TIME	0	0	0	0	0	14	0	0	
TOTAL SALARIES & WAGES	113,118	113,118	113,118	0	0	28	0	0	
<b>BENEFITS</b>									
5-570-100-201 FICA MATCH	9,113	9,113	9,113	0	0	14	0	0	
5-570-100-202 EMPLOYEE HOSPITALIZAITON	33,721	43,540	44,595	0	0	14	0	0	
5-570-100-203 RETIREMENT PLAN CONTRIBUT	20,854	12,400	13,354	0	0	14	0	0	
5-570-100-204 WORKERS COMPENSATION INSU	1,239	1,239	1,239	0	0	14	0	0	
5-570-100-206 LONGEVITY PAY	0	0	0	0	0	0	0	0	
5-570-100-208 AUTO ALLOWANCE	0	0	0	0	0	14	0	0	
5-570-100-209 CELL PHONE ALLOWANCE	0	0	0	0	0	0	0	0	
TOTAL BENEFITS	64,927	66,292	68,301	0	0	54	0	0	
TOTAL SALARIES & BENEFITS	178,045	179,410	181,419	0	0	82	0	0	
<b>OPERATING EXPENSES</b>									
5-570-300-310 POSTAGE	0	0	0	0	0	14	0	0	
5-570-300-323 RESIDENTIAL SERVICES	3,374	2,009	0	0	0	14	0	0	
5-570-300-324 NON-RESIDENTIAL SERVICES	0	0	0	0	0	14	0	0	
5-570-300-330 SUPPLIES	0	0	0	0	0	14	0	0	
5-570-300-335 OPERATING EXPENSES	0	0	0	0	0	14	0	0	
TOTAL OPERATING EXPENSES	3,374	2,009	0	0	0	54	0	0	
<b>PROFESSIONAL AND SERVICE</b>									
5-570-400-420 TELEPHONE	0	0	0	0	0	14	0	0	
5-570-400-425 TRAVEL	0	0	0	0	0	14	0	0	
5-570-400-480 DUES & SUBSCRIPTIONS	0	0	0	0	0	14	0	0	
TOTAL PROFESSIONAL AND SERVICE	0	0	0	0	0	42	0	0	
TOTAL 570 JUVENILE PROBATION	181,419	181,419	181,419	0	0	178	0	0	

P A R K E R C O U N T Y  
ADOPTED BUDGET REPORT  
FISCAL YEAR END:AUGUST 31ST, 2012

78 -JUV COMM CORRECTIONS  
700 TRANSFER OUT

EXPENDITURES	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 ACTUAL	(----- 2011-2012 -----)		(----- 2012-2013 -----)		ADOPTED BUDGET
				CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	JUDGE'S PROPOSED	
TRANSFERS/DEBT SERVICE								
5-700-700-078 TRANSFER TO TJPC	0	0	0	0	0	14	0	0
TOTAL TRANSFERS/DEBT SERVICE	0	0	0	0	0	14	0	0
TOTAL 700 TRANSFER OUT	0	0	0	0	0	14	0	0
TOTAL EXPENDITURES	181,419	181,419	181,419	0	0	192	0	0

\*\*\* END OF REPORT \*\*\*



79 -RECORD MGMT COUNTY CLK

REVENUES	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 ACTUAL	(----- 2011-2012 -----)		(----- 2012-2013 -----)		ADOPTED BUDGET
				CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	JUDGE'S PROPOSED	
343 REVENUE								
3-343-000-015 INSURANCE ADMINISTRATION F	0	0	0	0	0	0	0	0
TOTAL 343 REVENUE	0	0	0	0	0	0	0	0
INTEREST INCOME								
3-359-000-079 NOW ACCOUNT INTEREST	0	0	0	0	0	0	0	0
TOTAL INTEREST INCOME	0	0	0	0	0	0	0	0
360 REVENUE								
3-360-000-079 TEXPOOL INTEREST	0	0	0	0	0	0	0	0
TOTAL 360 REVENUE	0	0	0	0	0	0	0	0
INVESTMENT INCOME								
3-361-000-079 INTEREST INCOME	0	0	0	0	0	1,200	0	0
TOTAL INVESTMENT INCOME	0	0	0	0	0	1,200	0	0
OTHER INCOME								
3-370-000-370 MISCELLANEOUS	581	0	300	0	0	0	0	0
3-370-000-397 RECORD MANAGEMENT FEES	163,380	138,525	129,870	98,417	123,779	207,900	0	98,000
3-370-000-398 RECORD PRESERVATION FEES	0	6,170	110	0	0	0	0	0
TOTAL OTHER INCOME	163,961	144,695	130,280	98,417	123,779	207,900	0	98,000
INTERFUND TRANSFERS IN								
3-371-000-399 TRANSFER FROM PRIOR FUND B	0	0	0	0	0	0	0	14,828
TOTAL INTERFUND TRANSFERS IN	0	0	0	0	0	0	0	14,828
399 REVENUE								
3-399-000-001 UNEXPENDED FUND BALANCE	0	0	0	0	0	0	0	0
TOTAL 399 REVENUE	0	0	0	0	0	0	0	0
TOTAL REVENUES	163,961	144,695	130,280	98,417	123,779	209,100	0	112,828

79 -RECORD MGMT COUNTY CLK  
 409 NON DEPARTMENT

EXPENDITURES	2008-2009	2009-2010	2010-2011	(----- 2011-2012 -----)	(----- 2012-2013 -----)			
	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	JUDGE'S PROPOSED	ADOPTED BUDGET
<b>SALARIES &amp; BENEFITS</b>								
<b>SALARIES &amp; WAGES</b>								
5-409-100-103 CLERICAL SALARIES	0	0	0	0	0	0	0	0
5-409-100-106 DEPUTIES	66,988	57,629	33,820	33,727	28,798	49,500	0	34,739
5-409-100-120 PART-TIME	0	0	0	0	0	0	0	0
TOTAL SALARIES & WAGES	66,988	57,629	33,820	33,727	28,798	49,500	0	34,739
5-409-100-103CLERICAL SALARIES	PERMANENT NOTES: PLEASE REMOVE THIS LINE. IT IS VERY CONFUSING AS SALARY PAYMENTS SHOULD COME FROM 79-5-100-106. THANK YOU.							
5-409-100-106DEPUTIES	PERMANENT NOTES: THIS LINE FOR DEPUTY CO. CLERK SALARIES. PLEASE DELETE CLERICAL. BOTH LINES ARE NOT NECESSARY & ARE CONFUSING. Currently Grade 5, Step 10 2 EMPLOYEES							
<b>BENEFITS</b>								
5-409-100-201 FICA MATCH	4,984	4,159	2,384	2,580	2,010	3,784	0	2,658
5-409-100-202 EMPLOYEE HOSPITALIZATION	11,963	17,199	14,896	15,500	13,611	10,816	0	15,800
5-409-100-203 RETIREMENT PLAN CONTRIBUT	6,883	6,588	3,989	3,480	2,851	4,172	0	3,791
5-409-100-204 WORKERS COMPENSATION INSU	160	176	154	140	67	186	0	140
5-409-100-206 LONGEVITY PAY	480	540	0	640	0	0	0	700
5-409-100-209 CELL PHONE ALLOWANCE	0	0	0	0	0	0	0	0
TOTAL BENEFITS	24,470	28,661	21,423	22,340	18,537	18,958	0	23,089
5-409-100-201FICA MATCH	PERMANENT NOTES: Gross Salaries x's 7.65%							
5-409-100-202EMPLOYEE HOSPITALIZATION	PERMANENT NOTES: No change from last year per instructions.							
5-409-100-203RETIREMENT PLAN CONTRIBUT	PERMANENT NOTES: Gross x's 10.37%							
5-409-100-206LONGEVITY PAY	PERMANENT NOTES: Patricia Melson - 9 years Bonnie Morris Retired 4/29/08							
TOTAL SALARIES & BENEFITS	91,458	86,290	55,243	56,067	47,335	68,458	0	57,828

P A R K E R C O U N T Y  
 ADOPTED BUDGET REPORT  
 FISCAL YEAR END:AUGUST 31ST, 2012

79 -RECORD MGMT COUNTY CLK  
 409 NON DEPARTMENT

EXPENDITURES	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 ACTUAL	2011-2012		2012-2013		ADOPTED BUDGET
				CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	JUDGE'S PROPOSED	
OPERATING EXPENSES								
5-409-300-330 SUPPLIES	0	0	0	0	0	0	0	0
5-409-300-336 MICROFILM SUPPLIES	0	0	0	0	0	100,000	0	0
5-409-300-346 COPY MACHINE RENTAL	0	0	0	0	0	1,400	0	0
5-409-300-349 COPIER EXPENSE	0	0	0	0	0	0	0	0
5-409-300-370 OFFICE EQUIPMENT-NON CAP	0	0	0	0	0	0	0	0
5-409-300-371 ELECTRONIC EQUIPMENT-NON C	0	0	0	0	0	0	0	0
5-409-300-374 OFFICE FURNITURE-NON CAP	0	0	0	0	0	0	0	0
TOTAL OPERATING EXPENSES	0	0	0	0	0	101,400	0	0
PROFESSIONAL AND SERVICE								
5-409-400-408 CONTRACT SERVICES	58,244	2,015	52,278	37,750	22,766	108,700	0	51,000
5-409-400-409 RECORD ARCHIVE EXPENDITURE	0	0	0	0	0	0	0	0
5-409-400-415 TRAINING SCHOOLS & SEMINAR	1,914	2,391	0	2,500	336	700	0	2,500
5-409-400-420 TELEPHONE	0	0	0	1,200	0	1,200	0	1,200
5-409-400-425 TRAVEL	0	0	0	900	0	1,800	0	300
5-409-400-450 OFFICE EQUIPMENT REPAIR	0	0	0	0	0	0	0	0
5-409-400-481 BOOKS & PUBLICATIONS	0	0	0	0	0	0	0	0
5-409-400-499 MISCELLANEOUS	0	0	0	0	0	0	0	0
TOTAL PROFESSIONAL AND SERVICE	60,158	4,406	52,278	42,350	23,102	112,400	0	55,000
CAPITAL EXPENDITURES								
5-409-500-570 OFFICE EQUIPMENT	0	0	0	0	0	0	0	0
5-409-500-571 ELECTRONIC EQUIPMENT	0	0	0	0	0	0	0	0
5-409-500-590 OFFICE FURNITURE	0	0	0	0	0	0	0	0
TOTAL CAPITAL EXPENDITURES	0	0	0	0	0	0	0	0
OTHER SERVICES								
5-409-600-699 PROGRAM CONTINGENCIES	0	0	0	0	0	0	0	0
TOTAL OTHER SERVICES	0	0	0	0	0	0	0	0
TOTAL 409 NON DEPARTMENT	151,615	90,696	107,521	98,417	70,437	282,258	0	112,828
TOTAL EXPENDITURES	151,615	90,696	107,521	98,417	70,437	282,258	0	112,828

\*\*\* END OF REPORT \*\*\*

P A R K E R C O U N T Y  
 ADOPTED BUDGET REPORT  
 FISCAL YEAR END:AUGUST 31ST, 2012

80 -CAPITAL PROJECTS

	2008-2009	2009-2010	2010-2011	(----- 2011-2012 -----)	(----- 2012-2013 -----)			
	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	JUDGE'S PROPOSED	ADOPTED BUDGET
REVENUE SUMMARY								
AD VALOREM TAXES	0	0	0	0	0	0	0	0
330 REVENUE	0	0	0	0	0	0	0	0
INVESTMENT INCOME	0	0	0	0	0	20,000	0	0
362 REVENUE	0	0	0	0	0	0	0	0
OTHER INCOME	0	0	0	0	0	2,966,964	0	0
INTERFUND TRANSFERS IN	0	0	0	0	0	25,000	0	0
399 REVENUE	0	0	0	0	0	0	0	0
TOTAL REVENUES	0	0	0	0	0	3,011,964	0	0
EXPENDITURE SUMMARY								
402 COUNTY JUDGE	0	0	0	0	0	0	0	0
409 NON DEPARTMENT	0	0	0	0	0	503,688	0	0
410 COURTHSE RESTORATION	0	0	0	0	0	952,000	0	0
474 MEDICAL EXAMINER	0	0	0	0	0	0	0	0
510 BUILDING & GROUNDS	0	0	0	0	0	0	0	0
512 JAIL	0	0	0	0	0	0	0	0
543 FIRE MARSHAL	0	0	0	0	0	0	0	0
562 INVESTIGATION	0	0	0	0	0	0	0	0
563 PATROL	0	0	0	0	0	0	0	0
566 ANIMAL CONTROL	0	0	0	0	0	0	0	0
568 FUG/EXT/MEN TRANSPOR	0	0	0	0	0	0	0	0
571 ADULT PROBATION	0	0	0	0	0	0	0	0
630 HEALTH	0	0	0	0	0	0	0	0
700 TRANSFER OUT	0	0	0	0	0	0	0	0
TOTAL EXPENDITURES	0	0	0	0	0	1,455,688	0	0
REVENUE OVER/ (UNDER) EXPENDITURES	0	0	0	0	0	1,556,276	0	0

80 -CAPITAL PROJECTS

REVENUES	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 ACTUAL	(----- 2011-2012 -----)		(----- 2012-2013 -----)		
				CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	JUDGE'S PROPOSED	ADOPTED BUDGET
AD VALOREM TAXES								
3-310-000-110 CURRENT PROPERTY TAXES	0	0	0	0	0	0	0	0
3-310-000-120 DELINQUENT PROPERTY TAXES	0	0	0	0	0	0	0	0
TOTAL AD VALOREM TAXES	0	0	0	0	0	0	0	0
330 REVENUE								
3-330-000-370 STATE GRANT	0	0	0	0	0	0	0	0
TOTAL 330 REVENUE	0	0	0	0	0	0	0	0
INVESTMENT INCOME								
3-361-000-080 INTEREST INCOME	0	0	0	0	0	20,000	0	0
TOTAL INVESTMENT INCOME	0	0	0	0	0	20,000	0	0
362 REVENUE								
3-362-000-080 ACCRUED INTEREST-88 BOND S	0	0	0	0	0	0	0	0
TOTAL 362 REVENUE	0	0	0	0	0	0	0	0
OTHER INCOME								
3-370-000-200 BOND PROCEEDS	0	0	0	0	0	0	0	0
3-370-000-370 MISCELLANEOUS	0	0	0	0	0	0	0	0
3-370-000-386 PROCEEDS FROM HISTORICAL C	0	0	0	0	0	466,964	0	0
3-370-000-387 PROCEEDS FROM TAX NOTES	0	0	0	0	0	2,500,000	0	0
3-370-000-394 PROCEEDS FROM TIME WARRANT	0	0	0	0	0	0	0	0
3-370-000-395 PROCEEDS FROM GENERAL FUND	0	0	0	0	0	0	0	0
3-370-000-396 PROCEEDS FROM ROAD/BRIDGE	0	0	0	0	0	0	0	0
TOTAL OTHER INCOME	0	0	0	0	0	2,966,964	0	0
INTERFUND TRANSFERS IN								
3-371-000-010 TRANSFER FROM GENERAL FUND	0	0	0	0	0	25,000	0	0
3-371-000-081 TRANSFER FROM INTEREST & S	0	0	0	0	0	0	0	0
3-371-000-398 TRANSFER FROM CRIMINAL JUS	0	0	0	0	0	0	0	0
3-371-000-399 TRANSFER FROM PRIOR FUND B	0	0	0	0	0	0	0	0
TOTAL INTERFUND TRANSFERS IN	0	0	0	0	0	25,000	0	0
399 REVENUE								
3-399-000-001 UNEXPENDED FUND BALANCE	0	0	0	0	0	0	0	0
TOTAL 399 REVENUE	0	0	0	0	0	0	0	0
TOTAL REVENUES	0	0	0	0	0	3,011,964	0	0



P A R K E R C O U N T Y  
 ADOPTED BUDGET REPORT  
 FISCAL YEAR END:AUGUST 31ST, 2012

80 -CAPITAL PROJECTS  
 409 NON DEPARTMENT

EXPENDITURES	2008-2009	2009-2010	2010-2011	(----- 2011-2012 -----)		(----- 2012-2013 -----)		ADOPTED BUDGET
	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	JUDGE'S PROPOSED	
OPERATING EXPENSES								
5-409-300-358 TIME WARRANT- PARKING LOT	0	0	0	0	0	0	0	0
5-409-300-393 RETIRE TIME WARRANTS	0	0	0	0	0	0	0	0
TOTAL OPERATING EXPENSES	0	0	0	0	0	0	0	0
PROFESSIONAL AND SERVICE								
5-409-400-408 CONTRACT SERVICES	0	0	0	0	0	0	0	0
5-409-400-418 SURVEYING	0	0	0	0	0	0	0	0
5-409-400-480 COST OF ISSUANCE	0	0	0	0	0	0	0	0
5-409-400-499 MISCELLANEOUS	0	0	0	0	0	0	0	0
TOTAL PROFESSIONAL AND SERVICE	0	0	0	0	0	0	0	0
CAPITAL EXPENDITURES								
5-409-500-418 SURVEYING	0	0	0	0	0	0	0	0
5-409-500-550 REMODELING	0	0	0	0	0	0	0	0
5-409-500-551 CONSTRUCTION COSTS	0	0	0	0	0	0	0	0
5-409-500-552 FURNITURE AND FIXTURES	0	0	0	0	0	0	0	0
5-409-500-553 REMODELING-RESTROOMS, OLD	0	0	0	0	0	0	0	0
5-409-500-554 EXTENSION BUILDING	0	0	0	0	0	0	0	0
5-409-500-555 ANIMAL SHELTER	0	0	0	0	0	0	0	0
5-409-500-556 FIRE TANKER TRUCK ADDITION	0	0	0	0	0	502,400	0	0
5-409-500-572 AUTOMOBILES	0	0	0	0	0	0	0	0
5-409-500-590 OFFICE FURNITURE	0	0	0	0	0	0	0	0
5-409-500-594 COMPUTER SYSTEM	0	0	0	0	0	1,288	0	0
5-409-500-597 JAIL CONVERSION TO CSCD	0	0	0	0	0	0	0	0
5-409-500-598 PARKING LOT-CRIMINAL COURT	0	0	0	0	0	0	0	0
5-409-500-599 MISC. CAPITAL OUTLAY	0	0	0	0	0	0	0	0
TOTAL CAPITAL EXPENDITURES	0	0	0	0	0	503,688	0	0
OTHER SERVICES								
5-409-600-699 PROGRAM CONTINGENCIES	0	0	0	0	0	0	0	0
TOTAL OTHER SERVICES	0	0	0	0	0	0	0	0
TOTAL 409 NON DEPARTMENT	0	0	0	0	0	503,688	0	0

P A R K E R C O U N T Y  
ADOPTED BUDGET REPORT  
FISCAL YEAR END:AUGUST 31ST, 2012

80 -CAPITAL PROJECTS  
410 COURTHSE RESTORATION

EXPENDITURES	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 ACTUAL	2011-2012		2012-2013		ADOPTED BUDGET
				CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	JUDGE'S PROPOSED	
CAPITAL EXPENDITURES								
5-410-500-550 COURTHOUSE RESTORATION	0	0	0	0	0	952,000	0	0
TOTAL CAPITAL EXPENDITURES	0	0	0	0	0	952,000	0	0
TOTAL 410 COURTHSE RESTORATION	0	0	0	0	0	952,000	0	0





















P A R K E R C O U N T Y  
ADOPTED BUDGET REPORT  
FISCAL YEAR END:AUGUST 31ST, 2012

80 -CAPITAL PROJECTS  
700 TRANSFER OUT

EXPENDITURES	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 ACTUAL	2011-2012		2012-2013		ADOPTED BUDGET
				CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	JUDGE'S PROPOSED	
TRANSFERS/DEBT SERVICE								
5-700-700-010 TRANSFER TO FUND 10	0	0	0	0	0	0	0	0
TOTAL TRANSFERS/DEBT SERVICE	0	0	0	0	0	0	0	0
TOTAL 700 TRANSFER OUT	0	0	0	0	0	0	0	0
TOTAL EXPENDITURES	0	0	0	0	0	1,455,688	0	0

\*\*\* END OF REPORT \*\*\*





81 -INTEREST AND SINKING

REVENUES	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 ACTUAL	2011-2012		2012-2013		ADOPTED BUDGET
				CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	JUDGE'S PROPOSED	
INTERFUND TRANSFERS IN								
3-371-000-010 TRANSFER FROM GENERAL FUND	0	0	0	0	0	0	0	0
3-371-000-050 TRANSFER FROM FUND 50	0	0	0	0	0	0	0	0
3-371-000-200 TRANSFER FROM FUND 200	0	578	0	0	0	0	0	0
3-371-000-202 TRANSFER FROM FUND 202	0	883	0	0	0	0	0	0
3-371-000-397 TRANSFER FROM CAPITAL PRO	0	0	0	0	0	0	0	0
3-371-000-399 TRANSFER FROM PRIOR FUND B	0	0	0	0	0	0	0	0
TOTAL INTERFUND TRANSFERS IN	0	1,461	0	0	0	0	0	0
399 REVENUE								
3-399-000-001 UNEXPENDED FUND BALANCE	0	0	0	565,688	0	0	0	167,841
TOTAL 399 REVENUE	0	0	0	565,688	0	0	0	167,841
TOTAL REVENUES	3,046,199	5,167,076	6,266,082	5,756,162	5,675,369	1,801,606	0	6,029,177

P A R K E R C O U N T Y  
 ADOPTED BUDGET REPORT  
 FISCAL YEAR END:AUGUST 31ST, 2012

81 -INTEREST AND SINKING  
 2004 TAX NOTES

EXPENDITURES	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 ACTUAL	2011-2012		2012-2013		ADOPTED BUDGET
				CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	JUDGE'S PROPOSED	
TRANSFERS/DEBT SERVICE								
5-203-751-691 PRINCIPAL PAYMENTS	0	0	680,000	0	0	0	0	0
5-203-751-692 INTEREST PAYMENTS	0	0	13,430	0	0	0	0	0
5-203-751-693 FISCAL SERVICE FEES	0	0	0	0	0	0	0	0
TOTAL TRANSFERS/DEBT SERVICE	0	0	693,430	0	0	0	0	0
TOTAL 2004 TAX NOTES	0	0	693,430	0	0	0	0	0

P A R K E R C O U N T Y  
ADOPTED BUDGET REPORT  
FISCAL YEAR END:AUGUST 31ST, 2012

81 -INTEREST AND SINKING  
2005 GEN OBLIGATION REF

EXPENDITURES	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 ACTUAL	(----- 2011-2012 -----)		(----- 2012-2013 -----)		ADOPTED BUDGET
				CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	JUDGE'S PROPOSED	
TRANSFERS/DEBT SERVICE								
5-204-751-691 PRINCIPAL PAYMENTS	0	0	160,000	165,000	165,000	0	0	170,000
5-204-751-692 INTEREST PAYMENTS	0	0	129,283	123,595	123,595	0	0	117,648
5-204-751-693 FISCAL SERVICE FEES	0	0	431	431	431	0	0	500
TOTAL TRANSFERS/DEBT SERVICE	0	0	289,714	289,026	289,026	0	0	288,148
TOTAL 2005 GEN OBLIGATION REF	0	0	289,714	289,026	289,026	0	0	288,148



P A R K E R C O U N T Y  
ADOPTED BUDGET REPORT  
FISCAL YEAR END:AUGUST 31ST, 2012

81 -INTEREST AND SINKING  
2005 TAX NOTES

EXPENDITURES	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 ACTUAL	2011-2012		2012-2013		ADOPTED BUDGET
				CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	JUDGE'S PROPOSED	
TRANSFERS/DEBT SERVICE								
5-206-751-691 PRINCIPAL PAYMENTS	0	0	405,000	450,000	450,000	0	0	0
5-206-751-692 INTEREST PAYMENTS	0	0	25,847	9,000	9,000	0	0	0
5-206-751-693 FISCAL SERVICE FEES	0	0	300	300	0	0	0	0
TOTAL TRANSFERS/DEBT SERVICE	0	0	431,147	459,300	459,000	0	0	0
TOTAL 2005 TAX NOTES	0	0	431,147	459,300	459,000	0	0	0

P A R K E R C O U N T Y  
ADOPTED BUDGET REPORT  
FISCAL YEAR END:AUGUST 31ST, 2012

81 -INTEREST AND SINKING  
2006 TAX NOTES

EXPENDITURES	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 ACTUAL	2011-2012		2012-2013		ADOPTED BUDGET
				CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	JUDGE'S PROPOSED	
TRANSFERS/DEBT SERVICE								
5-207-751-691 PRINCIPAL PAYMENTS	0	0	525,000	545,000	545,000	0	0	570,000
5-207-751-692 INTEREST PAYMENTS	0	0	56,478	34,543	34,543	0	0	11,685
5-207-751-693 FISCAL SERVICE FEES	0	0	0	0	0	0	0	500
TOTAL TRANSFERS/DEBT SERVICE	0	0	581,478	579,543	579,543	0	0	582,185
TOTAL 2006 TAX NOTES	0	0	581,478	579,543	579,543	0	0	582,185

P A R K E R C O U N T Y  
ADOPTED BUDGET REPORT  
FISCAL YEAR END:AUGUST 31ST, 2012

81 -INTEREST AND SINKING  
2009 TRANSPORTATION BOND

EXPENDITURES	2008-2009	2009-2010	2010-2011	(----- 2011-2012 -----)		(----- 2012-2013 -----)		
	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	JUDGE'S PROPOSED	ADOPTED BUDGET
TRANSFERS/DEBT SERVICE								
5-208-751-691 PRINCIPAL PAYMENTS	0	0	100,000	105,000	105,000	0	0	391,423
5-208-751-692 INTEREST PAYMENTS	0	0	2,898,350	2,895,275	2,895,275	0	0	3,337,277
5-208-751-693 FISCAL SERVICE FEES	0	0	200	0	0	0	0	1,000
TOTAL TRANSFERS/DEBT SERVICE	0	0	2,998,550	3,000,275	3,000,275	0	0	3,729,700
TOTAL 2009 TRANSPORTATION BOND	0	0	2,998,550	3,000,275	3,000,275	0	0	3,729,700

81 -INTEREST AND SINKING  
 409 NON DEPARTMENT

EXPENDITURES	2008-2009	2009-2010	2010-2011	(----- 2011-2012 -----)		(----- 2012-2013 -----)			
	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	JUDGE'S PROPOSED	ADOPTED BUDGET	
OPERATING EXPENSES									
5-409-300-358 OTHER USES BOND ISSUANCE C	0	0	0	0	0	0	0	0	0
TOTAL OPERATING EXPENSES	0	0	0	0	0	0	0	0	0
PROFESSIONAL AND SERVICE									
5-409-400-400 TRNSF TO 1999 TAX NOTES	0	0	0	0	0	0	0	0	0
5-409-400-408 TRNSFR TO 2002 TAX NOTES	753,273	0	0	0	0	0	0	0	0
5-409-400-416 BOND AGENT FEES	0	0	0	0	0	2,500	0	0	0
5-409-400-450 COURTHOUSE TAX NOTES	0	0	0	0	0	191,325	0	0	0
5-409-400-478 TRNSFR TO 2008 TRANS BOND	0	2,900,050	0	0	0	0	0	0	0
5-409-400-494 TRNSFR TO 2004 TAX NOTES	0	671,295	0	0	0	0	0	0	0
5-409-400-495 TRNSF-2003 LTD TAX RFNDG	50,355	0	0	0	0	295,075	0	0	0
5-409-400-496 TRNSF TO 2005 CERT OBLIG	690,545	667,467	0	0	0	530,525	0	0	0
5-409-400-497 TRNSF TO 2005 TAX NOTES	388,850	403,014	0	0	0	155,423	0	0	0
5-409-400-498 TRNSF TO 2005 GEN OB BONDS	223,825	270,476	0	0	0	546,293	0	0	0
5-409-400-499 TRNSF TO 2006 TAX NOTES	577,580	577,317	0	0	0	0	0	0	0
TOTAL PROFESSIONAL AND SERVICE	2,684,428	5,489,619	0	0	0	1,721,141	0	0	0
OTHER SERVICES									
5-409-600-699 PROGRAM CONTINGENCIES	0	0	0	0	0	0	0	0	0
TOTAL OTHER SERVICES	0	0	0	0	0	0	0	0	0
TOTAL 409 NON DEPARTMENT	2,684,428	5,489,619	0	0	0	1,721,141	0	0	0

P A R K E R C O U N T Y  
 ADOPTED BUDGET REPORT  
 FISCAL YEAR END:AUGUST 31ST, 2012

81 -INTEREST AND SINKING  
 700 TRANSFER OUT

EXPENDITURES	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 ACTUAL	2011-2012		2012-2013		ADOPTED BUDGET
				CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	JUDGE'S PROPOSED	
TRANSFERS/DEBT SERVICE								
5-700-700-080 TRANSFER TO FUND 80	0	0	0	0	0	0	0	0
TOTAL TRANSFERS/DEBT SERVICE	0	0	0	0	0	0	0	0
TOTAL 700 TRANSFER OUT	0	0	0	0	0	0	0	0
TOTAL EXPENDITURES	2,684,428	5,489,619	5,732,286	5,756,162	5,755,793	1,721,141	0	6,029,177

\*\*\* END OF REPORT \*\*\*



P A R K E R C O U N T Y  
 ADOPTED BUDGET REPORT  
 FISCAL YEAR END:AUGUST 31ST, 2012

82 -COURT REP RELATED SERV

REVENUES	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 ACTUAL	(----- 2011-2012 -----)		(----- 2012-2013 -----)		ADOPTED BUDGET
				CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	JUDGE'S PROPOSED	
FEES OF OFFICE								
3-340-000-403 COUNTY CLERK FEES OF OFFIC	12,375	14,295	14,130	13,000	13,342	3,300	0	11,000
3-340-000-450 DISTRICT CLERK FEES OF OFF	16,155	16,875	14,654	14,000	11,431	22,200	0	10,000
TOTAL FEES OF OFFICE	28,530	31,170	28,784	27,000	24,774	25,500	0	21,000
343 REVENUE								
3-343-000-015 INSURANCE ADMINISTRATION F	0	0	0	0	0	0	0	0
TOTAL 343 REVENUE	0	0	0	0	0	0	0	0
INTEREST INCOME								
3-359-000-082 NOW ACCOUNT INTEREST	0	0	0	0	0	0	0	0
TOTAL INTEREST INCOME	0	0	0	0	0	0	0	0
INVESTMENT INCOME								
3-361-000-082 INTEREST INCOME	0	0	0	0	0	1,100	0	0
TOTAL INVESTMENT INCOME	0	0	0	0	0	1,100	0	0
INTERFUND TRANSFERS IN								
3-371-000-399 TRANSFER FROM PRIOR FUND B	0	0	0	0	0	0	0	0
TOTAL INTERFUND TRANSFERS IN	0	0	0	0	0	0	0	0
399 REVENUE								
3-399-000-001 UNEXPENDED FUND BALANCE	0	0	0	0	0	0	0	0
TOTAL 399 REVENUE	0	0	0	0	0	0	0	0
<b>TOTAL REVENUES</b>	<b>28,530</b>	<b>31,170</b>	<b>28,784</b>	<b>27,000</b>	<b>24,774</b>	<b>26,600</b>	<b>0</b>	<b>21,000</b>

P A R K E R C O U N T Y  
 ADOPTED BUDGET REPORT  
 FISCAL YEAR END:AUGUST 31ST, 2012

82 -COURT REP RELATED SERV  
 409 NON DEPARTMENT

EXPENDITURES	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 ACTUAL	(----- 2011-2012 -----)		(----- 2012-2013 -----)		ADOPTED BUDGET
				CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	JUDGE'S PROPOSED	
<b>SALARIES &amp; BENEFITS</b>								
<b>SALARIES &amp; WAGES</b>								
5-409-100-110 COURT REPORTER	0	0	0	0	0	24,242	0	0
TOTAL SALARIES & WAGES	0	0	0	0	0	24,242	0	0
<b>BENEFITS</b>								
5-409-100-201 FICA MATCH	0	0	0	0	0	1,770	0	0
5-409-100-202 EMPLOYEE HOSPITALIZATION	0	0	0	0	0	3,590	0	0
5-409-100-203 RETIREMENT PLAN CONTRIBUT	0	0	0	0	0	2,077	0	0
5-409-100-204 WORKERS COMPENSATION INSU	0	0	0	0	0	0	0	0
TOTAL BENEFITS	0	0	0	0	0	7,437	0	0
TOTAL SALARIES & BENEFITS	0	0	0	0	0	31,679	0	0
<b>PROFESSIONAL AND SERVICE</b>								
5-409-400-498 COURT REPORTER RELATED SER	0	0	0	0	0	0	0	0
5-409-400-499 MISCELLANEOUS	0	0	0	27,000	0	42,000	0	21,000
TOTAL PROFESSIONAL AND SERVICE	0	0	0	27,000	0	42,000	0	21,000
TOTAL 409 NON DEPARTMENT	0	0	0	27,000	0	73,679	0	21,000







P A R K E R C O U N T Y  
ADOPTED BUDGET REPORT  
FISCAL YEAR END:AUGUST 31ST, 2012

82 -COURT REP RELATED SERV  
439 COUNTY CRT AT LAW 2

EXPENDITURES	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 ACTUAL	2011-2012		2012-2013		ADOPTED BUDGET
				CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	JUDGE'S PROPOSED	
PROFESSIONAL AND SERVICE								
5-439-400-401 OUTSIDE COURT REPORTER	0	0	0	0	0	0	0	0
5-439-400-450 OFFICE EQUIPMENT REPAIR	0	0	0	0	0	0	0	0
5-439-400-498 STATEMENT OF FACTS	0	0	0	0	0	0	0	0
TOTAL PROFESSIONAL AND SERVICE	0	0	0	0	0	0	0	0
TOTAL 439 COUNTY CRT AT LAW 2	0	0	0	0	0	0	0	0
TOTAL EXPENDITURES	0	0	0	27,000	0	73,679	0	21,000

\*\*\* END OF REPORT \*\*\*



P A R K E R C O U N T Y  
 ADOPTED BUDGET REPORT  
 FISCAL YEAR END:AUGUST 31ST, 2012

83 -ADULT PROBATION

REVENUES	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 ACTUAL	2011-2012		2012-2013		ADOPTED BUDGET
				CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	JUDGE'S PROPOSED	
INTERGOVERNMENTAL								
3-334-000-083 STATE GRANT	0	0	0	0	0 (	14)	0	0
TOTAL INTERGOVERNMENTAL	0	0	0	0	0 (	14)	0	0
335 REVENUE								
3-335-000-083 STATE AID-SUBSTANCE ABUSE	0	0	0	0	0	0	0	0
TOTAL 335 REVENUE	0	0	0	0	0	0	0	0
341 REVENUE								
3-341-000-083 PROGRAM PARTICIPANTS	0	0	0	0	0	0	0	0
TOTAL 341 REVENUE	0	0	0	0	0	0	0	0
343 REVENUE								
3-343-000-015 INSURANCE ADMINISTRATION F	0	0	0	0	0	0	0	0
TOTAL 343 REVENUE	0	0	0	0	0	0	0	0
INTEREST INCOME								
3-359-000-083 NOW ACCOUNT INTEREST	0	0	0	0	0 (	14)	0	0
TOTAL INTEREST INCOME	0	0	0	0	0 (	14)	0	0
360 REVENUE								
3-360-000-083 TEXPOOL INTEREST	0	0	0	0	0 (	14)	0	0
TOTAL 360 REVENUE	0	0	0	0	0 (	14)	0	0
INVESTMENT INCOME								
3-361-000-083 INTEREST INCOME	0	0	0	0	0 (	14)	0	0
TOTAL INVESTMENT INCOME	0	0	0	0	0 (	14)	0	0
OTHER INCOME								
3-370-000-370 MISCELLANEOUS	0	0	0	0	0	0	0	0
TOTAL OTHER INCOME	0	0	0	0	0	0	0	0
INTERFUND TRANSFERS IN								
3-371-000-085 TRANSFER FROM CCP FUND (85	0	0	0	0	0	0	0	0
TOTAL INTERFUND TRANSFERS IN	0	0	0	0	0	0	0	0
399 REVENUE								
3-399-000-001 UNEXPENDED FUND BALANCE	0	0	0	0	0	0	0	0
TOTAL 399 REVENUE	0	0	0	0	0	0	0	0
TOTAL REVENUES	0	0	0	0	0 (	56)	0	0

P A R K E R C O U N T Y  
 ADOPTED BUDGET REPORT  
 FISCAL YEAR END:AUGUST 31ST, 2012

83 -ADULT PROBATION  
 571 ADULT PROBATION

EXPENDITURES	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 ACTUAL	2011-2012		2012-2013		ADOPTED BUDGET
				CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	JUDGE'S PROPOSED	
SALARIES & BENEFITS								
SALARIES & WAGES								
5-571-100-100 SALARIES	0	0	0	0	0	14	0	0
TOTAL SALARIES & WAGES	0	0	0	0	0	14	0	0
BENEFITS								
5-571-100-201 FICA MATCH	0	0	0	0	0	14	0	0
5-571-100-202 EMPLOYEE HOSPITALIZAITON	0	0	0	0	0	14	0	0
5-571-100-203 RETIREMENT PLAN CONTRIBUT	0	0	0	0	0	14	0	0
TOTAL BENEFITS	0	0	0	0	0	42	0	0
TOTAL SALARIES & BENEFITS	0	0	0	0	0	56	0	0
OPERATING EXPENSES								
5-571-300-330 SUPPLIES	0	0	0	0	0	14	0	0
5-571-300-335 SUPPLIES/OPERATING EXPENSE	0	0	0	0	0	14	0	0
TOTAL OPERATING EXPENSES	0	0	0	0	0	28	0	0
PROFESSIONAL AND SERVICE								
5-571-400-406 PROFESSIONAL FEES	0	0	0	0	0	14	0	0
5-571-400-408 CONTRACT SERVICES	0	0	0	0	0	14	0	0
5-571-400-424 TRAVEL	0	0	0	0	0	14	0	0
5-571-400-460 FACILITIES, UTILITIES & EQ	0	0	0	0	0	14	0	0
TOTAL PROFESSIONAL AND SERVICE	0	0	0	0	0	40	0	0
TOTAL 571 ADULT PROBATION	0	0	0	0	0	124	0	0

P A R K E R C O U N T Y  
 ADOPTED BUDGET REPORT  
 FISCAL YEAR END:AUGUST 31ST, 2012

83 -ADULT PROBATION  
 700 TRANSFER OUT

EXPENDITURES	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 ACTUAL	(----- 2011-2012 -----)		(----- 2012-2013 -----)		ADOPTED BUDGET
				CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	JUDGE'S PROPOSED	
TRANSFERS/DEBT SERVICE								
5-700-700-083 TRANSFER TO JACK COUNTY CS	0	0	0	0	0	0	0	0
TOTAL TRANSFERS/DEBT SERVICE	0	0	0	0	0	0	0	0
TOTAL 700 TRANSFER OUT	0	0	0	0	0	0	0	0
TOTAL EXPENDITURES	0	0	0	0	0	124	0	0

\*\*\* END OF REPORT \*\*\*



P A R K E R C O U N T Y  
 ADOPTED BUDGET REPORT  
 FISCAL YEAR END:AUGUST 31ST, 2012

84 -ADULT PROB SUPERVISION

REVENUES	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 ACTUAL	(----- 2011-2012 -----)		(----- 2012-2013 -----)		
				CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	JUDGE'S PROPOSED	ADOPTED BUDGET
INTERGOVERNMENTAL								
3-334-000-084 STATE GRANT	401,821	388,779	393,260	437,706	437,706	( 14)	0	0
3-334-000-184 RIDER 80 STATE AID	0	30,582	48,902	0	0	0	0	0
TOTAL INTERGOVERNMENTAL	401,821	419,361	442,162	437,706	437,706	( 14)	0	0
FEES OF OFFICE								
3-340-000-084 FEES OF OFFICE	1,104,385	1,146,405	1,090,431	1,045,000	1,093,532	( 14)	0	0
TOTAL FEES OF OFFICE	1,104,385	1,146,405	1,090,431	1,045,000	1,093,532	( 14)	0	0
341 REVENUE								
3-341-000-084 PAYMENTS BY PROGRAM PARTIC	28,430	46,770	55,512	35,000	38,882	( 14)	0	0
TOTAL 341 REVENUE	28,430	46,770	55,512	35,000	38,882	( 14)	0	0
FEES OF OFFICE								
3-342-000-084 SAFPF	0	2,885	8,121	8,000	12,885	( 14)	0	0
TOTAL FEES OF OFFICE	0	2,885	8,121	8,000	12,885	( 14)	0	0
343 REVENUE								
3-343-000-015 INSURANCE ADMINISTRATION F	0	0	0	0	0	0	0	0
3-343-000-084 ALCOLHOL/DRUG INTERVENTION	0	0	0	0	0	( 14)	0	0
TOTAL 343 REVENUE	0	0	0	0	0	( 14)	0	0
344 REVENUE								
3-344-000-084 SUBSTANCE ABUSE EDUCATION	0	0	0	0	0	( 14)	0	0
TOTAL 344 REVENUE	0	0	0	0	0	( 14)	0	0
345 REVENUE								
3-345-000-084 ALCOHOL EDUCATION PROGRAM	0	0	0	0	0	( 14)	0	0
TOTAL 345 REVENUE	0	0	0	0	0	( 14)	0	0
346 REVENUE								
3-346-000-084 LIFE SKILLS	0	0	0	0	0	( 14)	0	0
TOTAL 346 REVENUE	0	0	0	0	0	( 14)	0	0
347 REVENUE								
3-347-000-084 D.W.I. REPEAT OFFENDERS	0	0	0	0	0	( 14)	0	0
TOTAL 347 REVENUE	0	0	0	0	0	( 14)	0	0

P A R K E R C O U N T Y  
 ADOPTED BUDGET REPORT  
 FISCAL YEAR END:AUGUST 31ST, 2012

84 -ADULT PROB SUPERVISION

REVENUES	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 ACTUAL	2011-2012		2012-2013		ADOPTED BUDGET
				CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	JUDGE'S PROPOSED	
348 REVENUE								
3-348-000-084 URINE ANALYSIS	0	0	0	0	0 (	14)	0	0
TOTAL 348 REVENUE	0	0	0	0	0 (	14)	0	0
INTEREST INCOME								
3-359-000-084 NOW ACCOUNT INTEREST	0	0	0	0	0 (	14)	0	0
TOTAL INTEREST INCOME	0	0	0	0	0 (	14)	0	0
360 REVENUE								
3-360-000-084 INTEREST INCOME	0	0	0	0	0 (	14)	0	0
TOTAL 360 REVENUE	0	0	0	0	0 (	14)	0	0
INVESTMENT INCOME								
3-361-000-084 INTEREST INCOME	4,798	1,220	706	1,500	301 (	14)	0	0
TOTAL INVESTMENT INCOME	4,798	1,220	706	1,500	301 (	14)	0	0
OTHER INCOME								
3-370-000-084 OTHER REVENUE	35,077	33,147	31,202	32,000	30,636 (	14)	0	0
3-370-000-999 UNEXPENDED FUNDS RETURN	0	0	0	0	0 (	14)	0	0
TOTAL OTHER INCOME	35,077	33,147	31,202	32,000	30,636 (	28)	0	0
INTERFUND TRANSFERS IN								
3-371-000-399 TRANSFER FROM PRIOR FUND B	0	0	0	249,767	0 (	14)	0	0
TOTAL INTERFUND TRANSFERS IN	0	0	0	249,767	0 (	14)	0	0
399 REVENUE								
3-399-000-001 UNEXPENDED FUND BALANCE	0	0	0	0	0	0	0	0
TOTAL 399 REVENUE	0	0	0	0	0	0	0	0
TOTAL REVENUES	1,574,511	1,649,788	1,628,133	1,808,973	1,613,942 (	224)	0	0

P A R K E R C O U N T Y  
 ADOPTED BUDGET REPORT  
 FISCAL YEAR END:AUGUST 31ST, 2012

84 -ADULT PROB SUPERVISION  
 571 ADULT PROBATION

EXPENDITURES	2008-2009	2009-2010	2010-2011	(----- 2011-2012 -----)		(----- 2012-2013 -----)		
	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	JUDGE'S PROPOSED	ADOPTED BUDGET
<b>SALARIES &amp; BENEFITS</b>								
<b>SALARIES &amp; WAGES</b>								
5-571-100-100 SALARIES	1,227,581	1,321,070	1,357,459	1,326,946	1,229,146	14	0	0
TOTAL SALARIES & WAGES	1,227,581	1,321,070	1,357,459	1,326,946	1,229,146	14	0	0
<b>BENEFITS</b>								
5-571-100-201 FICA MATCH	91,057	98,047	100,273	102,581	90,953	14	0	0
5-571-100-202 EMPLOYEE HOSPITALIZAITON	0	0	0	0	1,468	14	0	0
5-571-100-203 RETIREMENT PLAN CONTRIBUT	128,441	146,808	155,776	147,502	122,303	14	0	0
5-571-100-206 LONGEVITY PAY	8,280	9,000	9,900	11,100	11,100	0	0	0
5-571-100-207 UNEMPLOYMENT BENEFITS	0	0	0	0	0	14	0	0
TOTAL BENEFITS	227,778	253,855	265,948	261,183	225,824	56	0	0
TOTAL SALARIES & BENEFITS	1,455,359	1,574,925	1,623,407	1,588,129	1,454,970	70	0	0
<b>OPERATING EXPENSES</b>								
5-571-300-335 SUPPLIES/OPERATING EXPENSE	86,681	71,498	70,002	97,005	59,479	14	0	0
TOTAL OPERATING EXPENSES	86,681	71,498	70,002	97,005	59,479	14	0	0
<b>PROFESSIONAL AND SERVICE</b>								
5-571-400-406 PROFESSIONAL FEES	18,326	14,306	16,938	24,276	11,065	14	0	0
5-571-400-408 CONTRACT SERVICES	4,512	18,740	6,959	10,000	7,273	14	0	0
5-571-400-415 TRAINING SCHOOLS & SEMINAR	0	0	0	0	0	14	0	0
5-571-400-424 TRAVEL	63,726	22,811	21,272	28,134	20,333	14	0	0
5-571-400-460 FACILITIES AND UTILITIES	12,705	12,797	11,322	22,000	8,466	14	0	0
5-571-400-470 PAYMENT TO STATE	0	0	0	0	0	14	0	0
5-571-400-486 ADMINISTRATIVE EXPENSE	0	0	0	0	0	14	0	0
5-571-400-499 MISCELLANEOUS	0	0	0	0	0	14	0	0
TOTAL PROFESSIONAL AND SERVICE	99,268	68,655	56,491	84,410	47,137	80	0	0
<b>CAPITAL EXPENDITURES</b>								
5-571-500-584 EQUIPMENT-ADULT PROBATION	12,052	14,418	18,985	24,250	3,132	0	0	0
TOTAL CAPITAL EXPENDITURES	12,052	14,418	18,985	24,250	3,132	0	0	0
TOTAL 571 ADULT PROBATION	1,653,361	1,729,495	1,768,885	1,793,794	1,564,717	164	0	0

P A R K E R C O U N T Y  
 ADOPTED BUDGET REPORT  
 FISCAL YEAR END:AUGUST 31ST, 2012

84 -ADULT PROB SUPERVISION  
 700 TRANSFER OUT

EXPENDITURES	2008-2009	2009-2010	2010-2011	(----- 2011-2012 -----)		(----- 2012-2013 -----)		
	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	JUDGE'S PROPOSED	ADOPTED BUDGET
TRANSFERS/DEBT SERVICE								
5-700-700-083 TRANSFER TO TIAP FUND (83)	0	0	0	0	0	0	0	0
5-700-700-085 TRANSFER TO CCP FUND (85)	0	0	0	15,179	15,179	0	0	0
TOTAL TRANSFERS/DEBT SERVICE	0	0	0	15,179	15,179	0	0	0
TOTAL 700 TRANSFER OUT	0	0	0	15,179	15,179	0	0	0
TOTAL EXPENDITURES	1,653,361	1,729,495	1,768,885	1,808,973	1,579,896	164	0	0

\*\*\* END OF REPORT \*\*\*



85 -ADULT PROBATION CCP

REVENUES	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 ACTUAL	(----- 2011-2012 -----)			(----- 2012-2013 -----)		
				CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	JUDGE'S PROPOSED	ADOPTED BUDGET	
INTERGOVERNMENTAL									
3-334-000-085 STATE GRANT	153,561	156,217	158,045	141,282	141,282	( 14)	0	0	
3-334-000-185 RIDER 80 STATE AID	0	2,838	4,977	0	0	0	0	0	
TOTAL INTERGOVERNMENTAL	153,561	159,055	163,022	141,282	141,282	( 14)	0	0	
335 REVENUE									
3-335-000-085 CCP GRANT	0	0	0	0	0	( 14)	0	0	
TOTAL 335 REVENUE	0	0	0	0	0	( 14)	0	0	
343 REVENUE									
3-343-000-015 INSURANCE ADMINISTRATION F	0	0	0	0	0	0	0	0	
TOTAL 343 REVENUE	0	0	0	0	0	0	0	0	
INTEREST INCOME									
3-359-000-085 NOW ACCOUNT INTEREST	0	0	0	0	0	( 14)	0	0	
TOTAL INTEREST INCOME	0	0	0	0	0	( 14)	0	0	
360 REVENUE									
3-360-000-085 TEXPOOL INTEREST	0	0	0	0	0	( 14)	0	0	
TOTAL 360 REVENUE	0	0	0	0	0	( 14)	0	0	
INVESTMENT INCOME									
3-361-000-085 INTEREST INCOME	0	0	0	0	4	( 14)	0	0	
TOTAL INVESTMENT INCOME	0	0	0	0	4	( 14)	0	0	
INTERFUND TRANSFERS IN									
3-371-000-084 TRANSFER FROM FUND 84	0	0	0	15,179	15,179	( 14)	0	0	
3-371-000-399 TRANSFER FROM PRIOR FUND B	0	0	0	0	0	( 14)	0	0	
TOTAL INTERFUND TRANSFERS IN	0	0	0	15,179	15,179	( 28)	0	0	
399 REVENUE									
3-399-000-001 UNEXPENDED FUND BALANCE	0	0	0	0	0	0	0	0	
TOTAL 399 REVENUE	0	0	0	0	0	0	0	0	
<b>TOTAL REVENUES</b>	<b>153,561</b>	<b>159,055</b>	<b>163,022</b>	<b>156,461</b>	<b>156,465</b>	<b>( 98)</b>	<b>0</b>	<b>0</b>	

P A R K E R C O U N T Y  
 ADOPTED BUDGET REPORT  
 FISCAL YEAR END:AUGUST 31ST, 2012

85 -ADULT PROBATION CCP  
 571 ADULT PROBATION

EXPENDITURES	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 ACTUAL	(----- 2011-2012 -----)		(----- 2012-2013 -----)		
				CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	JUDGE'S PROPOSED	ADOPTED BUDGET
<b>SALARIES &amp; BENEFITS</b>								
<b>SALARIES &amp; WAGES</b>								
5-571-100-100 SALARIES	118,769	125,042	130,894	127,250	114,606	14	0	0
TOTAL SALARIES & WAGES	118,769	125,042	130,894	127,250	114,606	14	0	0
<b>BENEFITS</b>								
5-571-100-201 FICA MATCH	8,584	8,882	9,455	9,923	8,015	14	0	0
5-571-100-202 EMPLOYEE HOSPITALIZAITON	0	0	0	0	0	14	0	0
5-571-100-203 RETIREMENT PLAN CONTRIBUT	12,503	13,979	15,111	14,268	11,551	14	0	0
5-571-100-206 LONGEVITY PAY	540	1,200	1,320	1,740	1,740	0	0	0
5-571-100-207 UNEMPLOYMENT BENEFITS	0	0	0	0	0	14	0	0
TOTAL BENEFITS	21,627	24,061	25,886	25,931	21,307	56	0	0
TOTAL SALARIES & BENEFITS	140,396	149,103	156,780	153,181	135,913	70	0	0
<b>OPERATING EXPENSES</b>								
5-571-300-335 SUPPLIES/OPERATING EXPENSE	6,081	5,690	2,800	0	0	14	0	0
TOTAL OPERATING EXPENSES	6,081	5,690	2,800	0	0	14	0	0
<b>PROFESSIONAL AND SERVICE</b>								
5-571-400-406 PROFESSIONAL FEES	1,983	1,172	1,300	1,060	0	14	0	0
5-571-400-408 CONTRACT SERVICES	0	0	0	0	0	14	0	0
5-571-400-424 TRAVEL	2,156	0	500	1,500	1,016	14	0	0
5-571-400-460 FACILITIES AND UTILITIES	602	0	602	720	569	14	0	0
5-571-400-470 PAYMENT TO STATE	0	0	0	0	0	14	0	0
5-571-400-485 ELECTRONIC MONITORING	0	0	0	0	0	14	0	0
5-571-400-499 MISCELLANEOUS	0	0	0	0	0	14	0	0
TOTAL PROFESSIONAL AND SERVICE	4,740	1,172	2,402	3,280	1,584	82	0	0
<b>CAPITAL EXPENDITURES</b>								
5-571-500-584 EQUIPMENT-ADULT PROBATION	8,483	0	3,030	0	0	0	0	0
TOTAL CAPITAL EXPENDITURES	8,483	0	3,030	0	0	0	0	0
TOTAL 571 ADULT PROBATION	159,700	155,965	165,012	156,461	137,498	166	0	0

P A R K E R C O U N T Y  
ADOPTED BUDGET REPORT  
FISCAL YEAR END:AUGUST 31ST, 2012

85 -ADULT PROBATION CCP  
700 TRANSFER OUT

EXPENDITURES	2011-2012		2012-2013					
	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	JUDGE'S PROPOSED	ADOPTED BUDGET
TRANSFERS/DEBT SERVICE								
5-700-700-083 TRANSFER TO FUND 83	0	0	0	0	0	0	0	0
5-700-700-084 TRANSFER TO FUND 84	0	0	0	0	0	14	0	0
TOTAL TRANSFERS/DEBT SERVICE	0	0	0	0	0	14	0	0
TOTAL 700 TRANSFER OUT	0	0	0	0	0	14	0	0
TOTAL EXPENDITURES	159,700	155,965	165,012	156,461	137,498	180	0	0

\*\*\* END OF REPORT \*\*\*



86 -HISTORICAL COMMISSION

REVENUES	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 ACTUAL	(----- 2011-2012 -----)		(----- 2012-2013 -----)		ADOPTED BUDGET
				CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	JUDGE'S PROPOSED	
335 REVENUE								
3-335-300-086 DONATIONS TO HISTORICAL CO	0	1,000	0	0	0	0	0	0
TOTAL 335 REVENUE	0	1,000	0	0	0	0	0	0
343 REVENUE								
3-343-000-015 INSURANCE ADMINISTRATION F	0	0	0	0	0	0	0	0
TOTAL 343 REVENUE	0	0	0	0	0	0	0	0
INTEREST INCOME								
3-359-000-086 NOW ACCOUNT INTEREST	0	0	0	0	0	0	0	0
TOTAL INTEREST INCOME	0	0	0	0	0	0	0	0
360 REVENUE								
3-360-000-086 TEXPOOL INTEREST	0	0	0	0	0	0	0	0
TOTAL 360 REVENUE	0	0	0	0	0	0	0	0
INVESTMENT INCOME								
3-361-000-086 INTEREST INCOME	0	0	0	0	0	1,285	0	0
TOTAL INVESTMENT INCOME	0	0	0	0	0	1,285	0	0
OTHER INCOME								
3-370-000-370 MISCELLANEOUS	0	0	1,100	0	0	75	0	0
TOTAL OTHER INCOME	0	0	1,100	0	0	75	0	0
INTERFUND TRANSFERS IN								
3-371-000-399 TRANSFER FROM PRIOR FUND B	0	0	0	0	0	0	0	0
TOTAL INTERFUND TRANSFERS IN	0	0	0	0	0	0	0	0
399 REVENUE								
3-399-000-001 UNEXPENDED FUND BALANCE	0	0	0	25,000	0	0	0	25,000
TOTAL 399 REVENUE	0	0	0	25,000	0	0	0	25,000
TOTAL REVENUES	0	1,000	1,100	25,000	0	1,360	0	25,000

P A R K E R C O U N T Y  
 ADOPTED BUDGET REPORT  
 FISCAL YEAR END:AUGUST 31ST, 2012

86 -HISTORICAL COMMISSION  
 409 NON DEPARTMENT

EXPENDITURES				(----- 2011-2012 -----)		(----- 2012-2013 -----)		
	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	JUDGE'S PROPOSED	ADOPTED BUDGET
OPERATING EXPENSES								
5-409-300-310 POSTAGE	0	0	0	0	0	0	0	0
5-409-300-330 SUPPLIES	0	0	0	0	0	0	0	0
5-409-300-351 BUILDING MAINTENANCE	0	21,135	0	0	0	0	0	0
TOTAL OPERATING EXPENSES	0	21,135	0	0	0	0	0	0
PROFESSIONAL AND SERVICE								
5-409-400-425 TRAVEL	0	0	0	0	0	0	0	0
5-409-400-430 ADVERTISING	0	0	0	0	0	0	0	0
5-409-400-435 PRINTING & BINDING	0	0	0	0	0	0	0	0
5-409-400-460 OFFICE & EQUIPMENT RENTAL	0	0	0	0	0	0	0	0
5-409-400-481 BOOKS & PUBLICATIONS	0	0	0	0	0	0	0	0
5-409-400-486 ADMINISTRATIVE EXPENSE	0	0	0	0	0	0	0	0
5-409-400-499 MISCELLANEOUS	675	0	0	25,000	0	2,950	0	25,000
TOTAL PROFESSIONAL AND SERVICE	675	0	0	25,000	0	2,950	0	25,000
CAPITAL EXPENDITURES								
5-409-500-599 COURTHOUSE RESTORATION	0	0	0	0	0	0	0	0
TOTAL CAPITAL EXPENDITURES	0	0	0	0	0	0	0	0
TOTAL 409 NON DEPARTMENT	675	21,135	0	25,000	0	2,950	0	25,000
TOTAL EXPENDITURES	675	21,135	0	25,000	0	2,950	0	25,000

\*\*\* END OF REPORT \*\*\*



P A R K E R C O U N T Y  
 ADOPTED BUDGET REPORT  
 FISCAL YEAR END:AUGUST 31ST, 2012

87 -JUV PROG SANCT 1-2-3

REVENUES	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 ACTUAL	2011-2012		2012-2013		ADOPTED BUDGET
				CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	JUDGE'S PROPOSED	
330 REVENUE								
3-330-000-370 STATE GRANT	32,705	0	0	0	0 (	14)	0	0
TOTAL 330 REVENUE	32,705	0	0	0	0 (	14)	0	0
INTERGOVERNMENTAL								
3-334-000-087 STATE GRANT	0	0	0	0	0 (	14)	0	0
TOTAL INTERGOVERNMENTAL	0	0	0	0	0 (	14)	0	0
335 REVENUE								
3-335-000-087 ELECTRONIC MONITORING GRAN	0	0	0	0	0 (	14)	0	0
TOTAL 335 REVENUE	0	0	0	0	0 (	14)	0	0
FEES OF OFFICE								
3-340-000-087 FEES OF OFFICE	0	0	0	0	0 (	14)	0	0
TOTAL FEES OF OFFICE	0	0	0	0	0 (	14)	0	0
343 REVENUE								
3-343-000-015 INSURANCE ADMINISTRATION F	0	0	0	0	0	0	0	0
TOTAL 343 REVENUE	0	0	0	0	0	0	0	0
INTEREST INCOME								
3-359-000-087 NOW ACCOUNT INTEREST	0	0	0	0	0 (	14)	0	0
TOTAL INTEREST INCOME	0	0	0	0	0 (	14)	0	0
INVESTMENT INCOME								
3-361-000-087 INTEREST INCOME	0	0	0	0	0 (	14)	0	0
TOTAL INVESTMENT INCOME	0	0	0	0	0 (	14)	0	0
INTERFUND TRANSFERS IN								
3-371-000-074 TRANSFER FROM FUND 74	0	0	0	0	0 (	14)	0	0
3-371-000-399 TRANSFER FROM PRIOR FUND B	0	0	0	0	0 (	14)	0	0
TOTAL INTERFUND TRANSFERS IN	0	0	0	0	0 (	28)	0	0
399 REVENUE								
3-399-000-001 UNEXPENDED FUND BALANCE	0	0	0	0	0	0	0	0
TOTAL 399 REVENUE	0	0	0	0	0	0	0	0
TOTAL REVENUES	32,705	0	0	0	0 (	112)	0	0

87 -JUV PROG SANCT 1-2-3  
 570 JUVENILE PROBATION

EXPENDITURES	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 ACTUAL	2011-2012		2012-2013		ADOPTED BUDGET
				CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	JUDGE'S PROPOSED	
<b>SALARIES &amp; BENEFITS</b>								
<b>SALARIES &amp; WAGES</b>								
5-570-100-102 APPOINTED OFFICIAL-JUVENI	0	0	0	0	0	14	0	0
TOTAL SALARIES & WAGES	0	0	0	0	0	14	0	0
<b>BENEFITS</b>								
5-570-100-201 FICA MATCH	0	0	0	0	0	14	0	0
5-570-100-202 EMPLOYEE HOSPITALIZATION	0	0	0	0	0	14	0	0
5-570-100-203 RETIREMENT PLAN CONTRIBUT	0	0	0	0	0	14	0	0
5-570-100-208 AUTO ALLOWANCE	0	0	0	0	0	14	0	0
TOTAL BENEFITS	0	0	0	0	0	40	0	0
TOTAL SALARIES & BENEFITS	0	0	0	0	0	54	0	0
<b>OPERATING EXPENSES</b>								
5-570-300-323 RESIDENTIAL SERVICES	12,705	0	0	0	0	0	0	0
5-570-300-324 NON-RESIDENTIAL SERVICES	20,000	0	0	0	0	0	0	0
TOTAL OPERATING EXPENSES	32,705	0	0	0	0	0	0	0
TOTAL 570 JUVENILE PROBATION	32,705	0	0	0	0	54	0	0

P A R K E R C O U N T Y  
 ADOPTED BUDGET REPORT  
 FISCAL YEAR END:AUGUST 31ST, 2012

87 -JUV PROG SANCT 1-2-3  
 700 TRANSFER OUT

EXPENDITURES	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 ACTUAL	(----- 2011-2012 -----)		(----- 2012-2013 -----)		ADOPTED BUDGET
				CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	JUDGE'S PROPOSED	
TRANSFERS/DEBT SERVICE								
5-700-700-087 TRANSFER TO TJPC	0	0	0	0	0	0	0	0
TOTAL TRANSFERS/DEBT SERVICE	0	0	0	0	0	0	0	0
TOTAL 700 TRANSFER OUT	0	0	0	0	0	0	0	0
TOTAL EXPENDITURES	32,705	0	0	0	0	54	0	0

\*\*\* END OF REPORT \*\*\*

P A R K E R C O U N T Y  
 ADOPTED BUDGET REPORT  
 FISCAL YEAR END:AUGUST 31ST, 2012

88 -STATE FEES

	2008-2009	2009-2010	2010-2011	(----- 2011-2012 -----)		(----- 2012-2013 -----)		
	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	JUDGE'S PROPOSED	ADOPTED BUDGET
REVENUE SUMMARY								
INVESTMENT INCOME	0	0	0	0	0 (	14)	0	0
OTHER INCOME	0	0	0	0	0	0	0	0
INTERFUND TRANSFERS IN	0	0	0	0	0 (	14)	0	0
399 REVENUE	0	0	0	0	0	0	0	0
TOTAL REVENUES	0	0	0	0	0 (	28)	0	0

P A R K E R C O U N T Y  
ADOPTED BUDGET REPORT  
FISCAL YEAR END:AUGUST 31ST, 2012

88 -STATE FEES

REVENUES	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 ACTUAL	2011-2012		2012-2013		ADOPTED BUDGET
				CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	JUDGE'S PROPOSED	
INVESTMENT INCOME								
3-361-000-088 INTEREST INCOME	0	0	0	0	0 (	14)	0	0
TOTAL INVESTMENT INCOME	0	0	0	0	0 (	14)	0	0
OTHER INCOME								
3-370-000-370 MISCELLANEOUS REVENUES	0	0	0	0	0	0	0	0
TOTAL OTHER INCOME	0	0	0	0	0	0	0	0
INTERFUND TRANSFERS IN								
3-371-000-010 TRANSFER FROM GENERAL FUND	0	0	0	0	0 (	14)	0	0
TOTAL INTERFUND TRANSFERS IN	0	0	0	0	0 (	14)	0	0
399 REVENUE								
3-399-000-001 UNEXPENDED FUND BALANCE	0	0	0	0	0	0	0	0
TOTAL 399 REVENUE	0	0	0	0	0	0	0	0
TOTAL REVENUES	0	0	0	0	0 (	28)	0	0
TOTAL EXPENDITURES	0	0	0	0	0	0	0	0

\*\*\* END OF REPORT \*\*\*



89 -ADULT PROBATION-BOND

REVENUES	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 ACTUAL	(----- 2011-2012 -----)		(----- 2012-2013 -----)		ADOPTED BUDGET
				CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	JUDGE'S PROPOSED	
FEES OF OFFICE								
3-340-000-089 BOND ADMIN FEES	0	0	22,475	20,000	57,995	0	0	0
TOTAL FEES OF OFFICE	0	0	22,475	20,000	57,995	0	0	0
341 REVENUE								
3-341-000-089 PAYMENTS BY PROGRAM PARTIC	0	0	681	500	3,901	0	0	0
TOTAL 341 REVENUE	0	0	681	500	3,901	0	0	0
INVESTMENT INCOME								
3-361-000-089 INTEREST INCOME	0	0	2	0	9	0	0	0
TOTAL INVESTMENT INCOME	0	0	2	0	9	0	0	0
INTERFUND TRANSFERS IN								
3-371-000-010 TRANSFER FROM GENERAL FUND	0	0	0	50,000	0	0	0	0
TOTAL INTERFUND TRANSFERS IN	0	0	0	50,000	0	0	0	0
399 REVENUE								
3-399-000-001 UNEXPENDED FUND BALANCE	0	0	0	0	0	0	0	0
TOTAL 399 REVENUE	0	0	0	0	0	0	0	0
TOTAL REVENUES	0	0	23,158	70,500	61,905	0	0	0

89 -ADULT PROBATION-BOND  
 571 ADULT PROBATION

EXPENDITURES			(----- 2011-2012 -----)			(----- 2012-2013 -----)		
	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	JUDGE'S PROPOSED	ADOPTED BUDGET
<b>SALARIES &amp; BENEFITS</b>								
<b>SALARIES &amp; WAGES</b>								
5-571-100-100 SALARIES	0	0	468	36,155	34,030	0	0	0
TOTAL SALARIES & WAGES	0	0	468	36,155	34,030	0	0	0
<b>BENEFITS</b>								
5-571-100-201 FICA MATCH	0	0	38	2,766	2,582	0	0	0
5-571-100-202 EMPLOYEE HOSPITALIZAITON	0	0	0	5,260	5,260	0	0	0
5-571-100-203 RETIREMENT PLAN CONTRIBUT	0	0	57	3,977	3,343	0	0	0
5-571-100-206 LONGEVITY PAY	0	0	0	0	0	0	0	0
TOTAL BENEFITS	0	0	95	12,003	11,185	0	0	0
TOTAL SALARIES & BENEFITS	0	0	562	48,158	45,214	0	0	0
<b>OPERATING EXPENSES</b>								
5-571-300-335 SUPPLIES/OPERATING EXPENSE	0	0	3,984	14,500	254	0	0	0
5-571-300-350 EQUIPMENT REPAIR	0	0	0	0	0	0	0	0
5-571-300-371 ELECTRONIC EQUIPMENT-NON C	0	0	0	0	0	0	0	0
TOTAL OPERATING EXPENSES	0	0	3,984	14,500	254	0	0	0
<b>PROFESSIONAL AND SERVICE</b>								
5-571-400-406 PROFESSIONAL FEES	0	0	0	500	0	0	0	0
5-571-400-408 CONTRACT SERVICES	0	0	635	5,842	4,591	0	0	0
5-571-400-424 TRAVEL	0	0	0	1,500	0	0	0	0
TOTAL PROFESSIONAL AND SERVICE	0	0	635	7,842	4,591	0	0	0
TOTAL 571 ADULT PROBATION	0	0	5,181	70,500	50,059	0	0	0
TOTAL EXPENDITURES	0	0	5,181	70,500	50,059	0	0	0

\*\*\* END OF REPORT \*\*\*



90 -JUV PROB COUNTY FUNDED

REVENUES	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 ACTUAL	(----- 2011-2012 -----)		(----- 2012-2013 -----)		ADOPTED BUDGET
				CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	JUDGE'S PROPOSED	
330 REVENUE								
3-330-000-370 STATE GRANT	38,880	42,585	35,280	0	0	0	0	0
TOTAL 330 REVENUE	38,880	42,585	35,280	0	0	0	0	0
343 REVENUE								
3-343-000-015 INSURANCE ADMINISTRATION F	0	0	0	0	0	0	0	0
TOTAL 343 REVENUE	0	0	0	0	0	0	0	0
INTEREST INCOME								
3-359-000-090 NOW ACCOUNT INTEREST	0	0	0	0	0	0	0	0
TOTAL INTEREST INCOME	0	0	0	0	0	0	0	0
360 REVENUE								
3-360-000-090 TEXPOOL INTEREST	0	0	0	0	0	0	0	0
TOTAL 360 REVENUE	0	0	0	0	0	0	0	0
INVESTMENT INCOME								
3-361-000-090 INTEREST INCOME	414	389	196	0	0	0	0	0
TOTAL INVESTMENT INCOME	414	389	196	0	0	0	0	0
OTHER INCOME								
3-370-000-370 MISCELLANEOUS	0	0	0	0	0	75	0	0
TOTAL OTHER INCOME	0	0	0	0	0	75	0	0
INTERFUND TRANSFERS IN								
3-371-000-010 TRANSFER FROM GENERAL FUND	657,098	667,098	564,458	704,802	0	274,228	0	733,686
3-371-000-052 TRANSFER FROM JURY FUND	0	0	0	0	0	0	0	0
3-371-000-071 TRANSFER FROM FUND 71	0	0	0	0	0	0	0	0
3-371-000-074 TRANSFER FROM FUND 74	0	0	0	0	0	0	0	0
3-371-000-075 TRANSFER FROM FUND 75	0	0	0	0	0	0	0	0
3-371-000-076 TRANSFER FROM FUND 76	0	0	0	0	0	0	0	0
3-371-000-077 TRANSFER FROM FUND 77	0	0	0	0	0	0	0	0
3-371-000-078 TRANSFER FROM FUND 78	0	0	0	0	0	0	0	0
3-371-000-087 TRANSFER FROM FUND 87	0	0	0	0	0	0	0	0
TOTAL INTERFUND TRANSFERS IN	657,098	667,098	564,458	704,802	0	274,228	0	733,686
399 REVENUE								
3-399-000-001 UNEXPENDED FUND BALANCE	0	0	0	0	0	0	0	0
TOTAL 399 REVENUE	0	0	0	0	0	0	0	0
TOTAL REVENUES	696,392	710,072	599,935	704,802	0	274,303	0	733,686

90 -JUV PROB COUNTY FUNDED  
 570 JUVENILE PROBATION

EXPENDITURES	(----- 2011-2012 -----)			(----- 2012-2013 -----)				
	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	JUDGE'S PROPOSED	ADOPTED BUDGET
<b>SALARIES &amp; BENEFITS</b>								
<b>SALARIES &amp; WAGES</b>								
5-570-100-102 APPOINTED OFFICIAL-JUVENI	99,489	107,533	98,877	79,272	62,853	69,890	0	89,510
5-570-100-108 JUV BOARD SUPPLEMENT	0	0	0	30,000	0	0	0	30,000
5-570-100-115 SECRETARY	0	0	0	0	0	30,385	0	0
5-570-100-116 OFFICE MANAGER	37,052	37,063	37,109	39,340	34,043	0	0	41,735
5-570-100-120 PART-TIME	30,633	30,423	41,222	44,335	33,534	15,450	0	33,000
5-570-100-156 COMMUNITY SERV COORDINATO	25,171	25,179	24,990	25,864	18,442	0	0	27,577
TOTAL SALARIES & WAGES	192,344	200,198	202,198	218,811	148,871	115,725	0	221,822
<b>BENEFITS</b>								
5-570-100-201 FICA MATCH	20,149	20,656	20,750	17,308	11,892	8,853	0	17,379
5-570-100-202 EMPLOYEE HOSPITALIZATION	48,378	80,817	73,533	40,047	48,463	33,136	0	65,609
5-570-100-203 RETIREMENT PLAN CONTRIBUT	27,646	31,113	32,365	24,896	15,296	9,478	0	24,866
5-570-100-204 WORKERS COMPENSATION INS (	164)	( 301)	( 287)	1,900	0	8,742	0	1,870
5-570-100-206 LONGEVITY PAY	5,100	5,100	5,460	5,040	5,040	0	0	5,340
5-570-100-208 AUTO ALLOWANCE	0	0	0	0	0	0	0	0
5-570-100-209 CELL PHONE ALLOWANCE	5,083	5,130	4,792	4,600	3,675	0	0	4,600
TOTAL BENEFITS	106,192	142,515	136,612	93,791	84,366	60,209	0	119,664
TOTAL SALARIES & BENEFITS	298,536	342,713	338,810	312,602	233,237	175,934	0	341,486
<b>OPERATING EXPENSES</b>								
5-570-300-310 POSTAGE	539	393	495	1,000	365	750	0	1,000
5-570-300-322 DETENTION	84,336	92,480	78,523	110,000	64,125	60,900	0	110,000
5-570-300-323 RESIDENTIAL SERVICES	110,032	85,128	92,549	210,000	137,998	11,000	0	210,000
5-570-300-324 NON-RESIDENTIAL SERVICES	0	0	0	25,000	18,906	0	0	25,000
5-570-300-330 SUPPLIES	3,955	3,874	6,488	5,000	4,474	3,325	0	5,000
5-570-300-331 GASOLINE, OIL & DIESEL	4,323	4,828	7,116	9,000	3,913	2,000	0	9,000
5-570-300-352 AUTO REPAIR	284	2,340	2,566	3,500	2,390	500	0	4,500
5-570-300-370 OFFICE EQUIPMENT-NON CAP	0	0	0	0	0	0	0	0
5-570-300-371 ELECTRONIC EQUIPMENT-NON C	0	0	0	0	0	0	0	0
5-570-300-374 OFFICE FURNITURE-NON CAP	0	0	0	0	0	0	0	0
TOTAL OPERATING EXPENSES	203,469	189,041	187,737	363,500	232,172	78,475	0	364,500
<b>PROFESSIONAL AND SERVICE</b>								
5-570-400-408 CONTRACT SERVICES	0	0	0	1,000	1,000	0	0	0
5-570-400-414 OUTSIDE AUDIT	5,775	8,450	7,175	8,500	5,100	0	0	8,500
5-570-400-420 TELEPHONE	0	0	0	0	0	1,100	0	0
5-570-400-425 TRAVEL	5,162	5,811	6,028	8,000	4,985	0	0	8,000
5-570-400-450 OFFICE EQUIPMENT REPAIR	0	0	0	0	0	7,700	0	0
5-570-400-460 OFFICE & EQUIPMENT RENTAL	1,873	1,852	2,028	5,200	2,127	8,500	0	5,200
5-570-400-480 DUES & SUBSCRIPTIONS	1,610	2,435	1,460	4,500	2,528	0	0	4,500
5-570-400-499 MISCELLANEOUS	0	0	0	0	0	0	0	0
TOTAL PROFESSIONAL AND SERVICE	14,419	18,548	16,691	27,200	15,740	17,300	0	26,200

P A R K E R C O U N T Y  
 ADOPTED BUDGET REPORT  
 FISCAL YEAR END:AUGUST 31ST, 2012

90 -JUV PROB COUNTY FUNDED  
 570 JUVENILE PROBATION

EXPENDITURES	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 ACTUAL	2011-2012		2012-2013		ADOPTED BUDGET
				CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	JUDGE'S PROPOSED	
CAPITAL EXPENDITURES								
5-570-500-571 ELECTRONIC EQUIPMENT	0	1,218	3,686	1,500	0	0	0	1,500
5-570-500-572 AUTOMOBILES	27,630	0	44,445	0	0	0	0	0
5-570-500-590 OFFICE FURNITURE	0	0	1,004	0	0	0	0	0
5-570-500-599 MISC. CAPITAL OUTLAY	0	0	0	0	0	0	0	0
TOTAL CAPITAL EXPENDITURES	27,630	1,218	49,135	1,500	0	0	0	1,500
TOTAL 570 JUVENILE PROBATION	544,055	551,520	592,373	704,802	481,149	271,709	0	733,686

P A R K E R C O U N T Y  
ADOPTED BUDGET REPORT  
FISCAL YEAR END:AUGUST 31ST, 2012

90 -JUV PROB COUNTY FUNDED  
700 TRANSFER OUT

EXPENDITURES	2008-2009		2009-2010		2010-2011		(----- 2011-2012 -----)		(----- 2012-2013 -----)	
	ACTUAL	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	JUDGE'S PROPOSED	ADOPTED BUDGET	
TRANSFERS/DEBT SERVICE										
5-700-700-071 TRANSFER TO FUND 71	0	0	0	0	0	0	0	0	0	0
5-700-700-076 TRANSFER TO FUND 76	0	0	0	0	0	0	0	0	0	0
5-700-700-077 TRANSFER TO FUND 77	0	0	0	0	0	0	0	0	0	0
TOTAL TRANSFERS/DEBT SERVICE	0	0	0	0	0	0	0	0	0	0
TOTAL 700 TRANSFER OUT	0	0	0	0	0	0	0	0	0	0
TOTAL EXPENDITURES	544,055	551,520	592,373	704,802	481,149	271,709	0	733,686		

\*\*\* END OF REPORT \*\*\*



P A R K E R C O U N T Y  
 ADOPTED BUDGET REPORT  
 FISCAL YEAR END:AUGUST 31ST, 2012

92 -ADULT PROB COUNTY FUNDED

REVENUES	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 ACTUAL	(----- 2011-2012 -----)		(----- 2012-2013 -----)		ADOPTED BUDGET
				CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	JUDGE'S PROPOSED	
343 REVENUE								
3-343-000-015 INSURANCE ADMINISTRATION F	0	0	0	0	0	0	0	0
TOTAL 343 REVENUE	0	0	0	0	0	0	0	0
INTEREST INCOME								
3-359-000-092 NOW ACCOUNT INTEREST	0	0	0	0	0	0	0	0
TOTAL INTEREST INCOME	0	0	0	0	0	0	0	0
360 REVENUE								
3-360-000-092 TEXPOOL INTEREST	0	0	0	0	0	0	0	0
TOTAL 360 REVENUE	0	0	0	0	0	0	0	0
INVESTMENT INCOME								
3-361-000-092 INTEREST INCOME	0	0	0	0	0	125	0	0
TOTAL INVESTMENT INCOME	0	0	0	0	0	125	0	0
OTHER INCOME								
3-370-000-370 MISCELLANEOUS	0	0	0	0	0	0	0	0
TOTAL OTHER INCOME	0	0	0	0	0	0	0	0
INTERFUND TRANSFERS IN								
3-371-000-010 TRANSFER FROM GENERAL FUND	10,500	3,333	9,800	0	0	0	0	10,000
3-371-000-399 TRANSFER FROM PRIOR FUND B	0	0	0	10,000	0	0	0	0
TOTAL INTERFUND TRANSFERS IN	10,500	3,333	9,800	10,000	0	0	0	10,000
399 REVENUE								
3-399-000-001 UNEXPENDED FUND BALANCE	0	0	0	0	0	0	0	0
TOTAL 399 REVENUE	0	0	0	0	0	0	0	0
TOTAL REVENUES	10,500	3,333	9,800	10,000	0	125	0	10,000



P A R K E R C O U N T Y  
ADOPTED BUDGET REPORT  
FISCAL YEAR END:AUGUST 31ST, 2012

92 -ADULT PROB COUNTY FUNDED  
700 TRANSFER OUT

EXPENDITURES	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 ACTUAL	2011-2012		2012-2013		ADOPTED BUDGET
				CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	JUDGE'S PROPOSED	
TRANSFERS/DEBT SERVICE								
5-700-700-010 TRANSFER TO FUND 10	0	0	0	0	0	0	0	0
TOTAL TRANSFERS/DEBT SERVICE	0	0	0	0	0	0	0	0
TOTAL 700 TRANSFER OUT	0	0	0	0	0	0	0	0
TOTAL EXPENDITURES	8,781	7,271	9,800	10,000	7,280	12,800	0	10,000

\*\*\* END OF REPORT \*\*\*



P A R K E R C O U N T Y  
 ADOPTED BUDGET REPORT  
 FISCAL YEAR END:AUGUST 31ST, 2012

93 -D.A.R.E.

REVENUES	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 ACTUAL	(----- 2011-2012 -----)		(----- 2012-2013 -----)		ADOPTED BUDGET
				CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	JUDGE'S PROPOSED	
INTERGOVERNMENTAL								
3-334-000-360 DONATED ASSET	0	0	0	0	0	600	0	0
TOTAL INTERGOVERNMENTAL	0	0	0	0	0	600	0	0
343 REVENUE								
3-343-000-015 INSURANCE ADMINISTRATION F	0	0	0	0	0	0	0	0
TOTAL 343 REVENUE	0	0	0	0	0	0	0	0
INVESTMENT INCOME								
3-361-000-093 INTEREST INCOME	0	0	0	0	0	5	0	0
TOTAL INVESTMENT INCOME	0	0	0	0	0	5	0	0
INTERFUND TRANSFERS IN								
3-371-000-399 TRANSFER FROM PRIOR FUND B	0	0	0	0	0	0	0	0
TOTAL INTERFUND TRANSFERS IN	0	0	0	0	0	0	0	0
399 REVENUE								
3-399-000-001 UNEXPENDED FUND BALANCE	0	0	0	0	0	0	0	0
TOTAL 399 REVENUE	0	0	0	0	0	0	0	0
TOTAL REVENUES	0	0	0	0	0	605	0	0

P A R K E R C O U N T Y  
ADOPTED BUDGET REPORT  
FISCAL YEAR END:AUGUST 31ST, 2012

93 -D.A.R.E.  
700 TRANSFER OUT

EXPENDITURES	2011-2012		2012-2013					
	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 ACTUAL	2011-2012 CURRENT BUDGET	2011-2012 Y-T-D ACTUAL	2012-2013 PROJECTED YEAR END	2012-2013 JUDGE'S PROPOSED	2012-2013 ADOPTED BUDGET
TRANSFERS/DEBT SERVICE								
5-700-700-010 TRANSFER TO FUND 10	0	0	0	0	0	0	0	0
TOTAL TRANSFERS/DEBT SERVICE	0	0	0	0	0	0	0	0
TOTAL 700 TRANSFER OUT	0	0	0	0	0	0	0	0
TOTAL EXPENDITURES	0	0	0	0	0	0	0	0

\*\*\* END OF REPORT \*\*\*





P A R K E R C O U N T Y  
ADOPTED BUDGET REPORT  
FISCAL YEAR END:AUGUST 31ST, 2012

94 -BLOCK GRANT  
700 TRANSFER OUT

EXPENDITURES	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 ACTUAL	2011-2012		2012-2013		ADOPTED BUDGET
				CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	JUDGE'S PROPOSED	
TRANSFERS/DEBT SERVICE								
5-700-700-010 TRANSFER TO FUND 10	0	0	0	0	0	0	0	0
TOTAL TRANSFERS/DEBT SERVICE	0	0	0	0	0	0	0	0
TOTAL 700 TRANSFER OUT	0	0	0	0	0	0	0	0
TOTAL EXPENDITURES	0	0	0	0	0	0	0	0

\*\*\* END OF REPORT \*\*\*





P A R K E R C O U N T Y  
ADOPTED BUDGET REPORT  
FISCAL YEAR END:AUGUST 31ST, 2012

97 -COUNTY JUDGE DISCRETION  
700 TRANSFER OUT

EXPENDITURES	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 ACTUAL	2011-2012		2012-2013		ADOPTED BUDGET
				CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	JUDGE'S PROPOSED	
TRANSFERS/DEBT SERVICE								
5-700-700-010 TRANSFER TO FUND 10	0	0	0	0	0	0	0	0
TOTAL TRANSFERS/DEBT SERVICE	0	0	0	0	0	0	0	0
TOTAL 700 TRANSFER OUT	0	0	0	0	0	0	0	0
TOTAL EXPENDITURES	0	0	0	0	0	0	0	0

\*\*\* END OF REPORT \*\*\*



P A R K E R C O U N T Y  
ADOPTED BUDGET REPORT  
FISCAL YEAR END:AUGUST 31ST, 2012

99 -POOLED CASH

REVENUES	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 ACTUAL	(----- 2011-2012 -----)		(----- 2012-2013 -----)		ADOPTED BUDGET
				CURRENT BUDGET	Y-T-D ACTUAL	PROJECTED YEAR END	JUDGE'S PROPOSED	
399 REVENUE								
3-399-000-001 UNEXPENDED FUND BALANCE	0	0	0	0	0	0	0	0
TOTAL 399 REVENUE	0	0	0	0	0	0	0	0
TOTAL REVENUES	0	0	0	0	0	0	0	0
TOTAL EXPENDITURES	0	0	0	0	0	0	0	0

\*\*\* END OF REPORT \*\*\*