# DONLEY COUNTY BUDGET

2012-2013

This budget will raise more total property taxes than last year's budget by \$25,496.78 or 6.77%, and of that amount \$9,197.00 is tax revenue to be raised from new property added to the tax roll this year.

# **Donley County Budget**

OCTOBER 1, 2012 - SEPT. 30, 2013	APPROVED	APPROVED
	2011-2012	<u>2012-2013</u>
TAXABLE VALUE-AD VALOREM (M&O)	\$196,136,937.00	\$205,373,563.00
		0000 054 500 00
TAXABLE VALUE-COUNTY SPECIAL	\$193,344,150.00	\$202,654,503.00
AD VALOREM (M&O) LEVY @ 100%	\$825,052.95	\$885,035.32
	\$808,551.89	\$867,334.61
AD VALOREM (M&O) LEVY @ 98%	φουσ,σσ1.σσ	ΨΟΟ1,004.01
COUNTY SPECIAL LEVY @ 100%	\$183,024.72	\$197,545.57
COUNTY SPECIAL LEVY @ 98%	\$179,364.23	\$193,594.66
TAX RATE		
AD VALOREM (M&O)	0.4200	\$0.431213
COUNTY SPECIAL	0.095	\$0.098080
DEBT RATE (See Page 30)	0.058253	\$0.069363
TOTAL TAX RATE	0.573253	\$0.598656

### General Income

		PAGE 2
GENERAL INCOME	APPROVED	APPROVED
	<u>2011-2012</u>	<u>2012-2013</u>
AD VALOREM (M&O) LEVY @ 100%	\$825,052.95	\$885,035.32
AD VALOREM (M&O) LEVY @ 98%	\$808,551.89	\$867,334.61
	0.100.005.00	<b>**</b>
COUNTY SPECIAL LEVY @ 100%	\$183,025.28	\$197,545.57
COUNTY SPECIAL LEVY @ 98%	\$179,364.77	\$193,594.66
DELINIOUENET TAY, AD VALODEM 9 INT	\$20,000.00	\$20,000.00
DELINQUENT TAX- AD VALOREM & INT.	\$10,000.00	\$10,000.00
DELINQUENT TAX- COUNTY SPECIAL & INT	\$10,000.00	Ψ10,000.00
LATERAL ROAD (2011-added 11/11)	\$15,218.49	\$15,218.49
LATERAL ROAD INTEREST	\$0.00	\$0.00
VEHICLE REGISTRATION	\$180,000.00	\$180,000.00
TAC SALES -TAX AUTO	\$7,500.00	\$7,500.00
CITY LAW ENFORCEMENT	\$132,600.00	\$132,600.00
CLARENDON COLLEGE	\$21,500.00	\$21,500.00
INTEREST	\$10,000.00	\$2,000.00
MISCELLANEOUS	\$1,000.00	\$1,000.00
	<b>6400 000 00</b>	<b>\$55,000,00</b>
COUNTY COURT-CRIMINAL	\$100,000.00 \$10,000.00	\$55,000.00 \$10,000.00
COUNTY COURT-CIVIL	\$10,000.00	Ψ10,000.00
DICTRICT COLIDT CRIMINAL	\$30,000.00	\$30,000.00
DISTRICT COURT-CRIMINAL DISTRICT COURT-CIVIL	\$15,000.00	\$15,000.00
DISTRICT COOKT-CIVIL	Ψ10,000.00	<b>410,000.00</b>
SHERIFF	\$15,000.00	\$15,000.00
OTILITATI		
JUSTICE OF THE PEACE-PRECTS 1&2	\$200,000.00	\$180,000.00
JUSTICE OF THE PEACE-PRECTS 3&4	\$200,000.00	\$130,000.00
RENT-APPRAISAL OFFICE	\$7,200.00	\$7,200.00
RENT-303 S. SULLY	\$3,000.00	\$3,000.00
	04 000 00	<b>#500.00</b>
MIXED DRINKS	\$1,000.00	\$500.00
	<b>604 000 00</b>	00 000 cc#
ROAD & BRIDGE ON VEHICLES	\$34,000.00	\$32,000.00
DOAD & BRIDGE INTEREST	\$5,000.00	\$1,900.00
ROAD & BRIDGE INTEREST	Ψυ,υυυ.υυ	Ψ1,500.00

### General Income

		Page 2A
GENERAL INCOME - CONTINUED	APPROVED	APPROVED
	2012-2013	2012-2013
OTHER- ROAD & BRIDGE	\$10,000.00	\$15,000.00
INDIGENT DEFENSE GRANT	\$6,720.00	\$6,700.00
COUNTY JUDGE SALARY SUPPLEMENT	\$15,000.00	\$15,000.00
COUNTY ATTY SALARY SUPPLEMENT	\$20,833.00	\$20,833.00
	#20 000 00	<u> </u>
BABCOCK TRIAL	\$20,000.00	\$0.00
ROAD & BRIDGE FUND		
	\$257,243.77	\$271,664.06
Total Income @ 100%	\$252,098.89	\$267,713.15
Total Income @ 98% DEFICIT	\$22,632.39	\$72,292.97
Less Disbursements	\$274,731.28	\$340,006.12
Less Dispuisements	427 1,70 1.20	<b>V</b> (10,000000
GENERAL FUND		
Total Income @ 100%	\$1,841,405.95	\$1,737,868.32
Total Income @ 98%	\$1,824,904.89	\$1,720,167.61
SURPLUS	\$21,292.17	\$43,708.46
Less Disbursements	\$1,803,612.72	\$1,676,459.15

### **General Disbursements**

		Page 3
GENERAL DISBURSEMENTS	APPROVED	APPROVED
	<u>2011-2012</u>	<u>2012-2013</u>
PRECINCTS - ROAD & BRIDGE FUND	\$274,731.28	\$340,006.12
TOTAL R&B FUND	<u>\$274,731.28</u>	\$340,006.12
COUNTY DO A DUANTO	0400,000,00	<b>60.00</b>
COUNTY ROADHANDS	\$129,968.38	\$0.00
OFFICES	\$542,628.76	\$533,118.63
BUILDING MAINTENANCE	\$55,857.93	\$60,964.06
BOILDING III III III III	, , , , , , , , , , , , , , , , , , , ,	
GENERAL GOVERNMENT	\$429,335.25	\$426,218.98
JUDICIAL	\$66,662.84	\$68,884.58
JAIL & SHERIFFS DEPT.	\$579,159.56	\$587,272.90
TOTAL GENERAL FUND	<u>\$1,803,612.72</u>	\$1,676,459.15
TOTAL EXPENSE OF ALL FUNDS	\$2,078,344.00	

### Road Bridge Debt Expense

		Page 4
ROAD & BRIDGE DEBT EXPENSE	APPROVED	APPROVED
	<u>2011-2012</u>	<u>2012-2013</u>
ROAD AND BRIDGE		
	#47 F00 00	80.00
EQUIPMENT - PRECT. #1	\$17,520.92	\$0.00
FOLUDATAT DRECT #2	\$16,847.04	\$0.00
EQUIPMENT - PRECT. #2	Ψ(σ,σ ι	
EQUIPMENT - PRECT. #3	\$20,390.88	\$0.00
EQUI MENT TREST: "S		
EQUIPMENT - PRECT. #4	\$16,847.04	\$0.00
	474 607 60	<b>#0.00</b>
TOTAL ROAD AND BRIDGE DEBT EXP.	<u>\$71,605.88</u>	\$0.00
IN DEBT RATE		
		, , , , , , , , , , , , , , , , , , , ,
		40.00
		\$0.00

		Page 5
PRECINCT #1	APPROVED	APPROVED
T NEONCE III	2011-2012	2012-2013
COMMISSIONER SALARY	\$10,840.72	\$10,840.72
OOMMICOIOTELY C. I.E. IVV		
LONGEVITY PAY - COMMISSIONER	\$0.00	\$0.00
	21.000.00	¢4 000 20
EMPLOYMENT TAX	\$1,288.32	\$1,288.32
	\$1,022.23	\$1,066.02
RETIREMENT	\$1,022.23	Ψ1,000.02
ROAD HAND SALARY	\$21,263.64	\$21,263.64
ROAD HAND SALAR I	<b>42.1,2</b> 5.15	
EMPLOYMENT TAX	\$1,626.67	\$1,626.67
LIVII EOTIMEITI III III		
RETIREMENT	\$1,290.70	\$1,345.99
	40,000,00	\$6,000.00
VEHICLE EXPENSE	\$6,000.00	\$6,000.00
	\$8,000.00	\$9,000.00
FUEL & LUBE	Ψ0,000.00	Ψ0,000.00
MACHINERY & REPAIR	\$4,000.00	\$4,000.00
WACHINERT & RELAIR		
MATERIAL & SUPPLIES	\$4,000.00	\$4,000.00
		40.00
EQUIPMENT	\$17,520.92	\$0.00
	\$700.00	\$700.00
UTILITIES	\$700.00	Ψ/ 00.00
DAYLAROR	\$500.00	\$500.00
DAY LABOR	<b>V00</b> 0.00	
LATERAL ROAD	\$3,804.62	\$3,804.62
ENTEROLE INOLES		
HEALTH INSURANCE - GENERAL FUND	\$8,080.80	
HEALTH INSURANCE - R&B FUND	\$7,967.04	¢46.652.00
TOTAL INSURANCE	#OF 040 DE	\$16,653.00 \$82,088.98
Total Road & Bridge	\$65,643.85 \$32,261,81	φο2,000.90
Total General Fund	\$32,261.81 <b>\$97,905.66</b>	\$82,088.98
GRAND TOTAL - PRECINCT #1	<u>\$37,505.00</u>	Ψ02,000.00

		Page 6
PRECINCT #2	APPROVED	Page 6 APPROVED
THE SHOT I WA	2011-2012	2012-2013
COMMISSIONER SALARY	\$10,840.72	\$10,840.72
LONGEVITY PAY - COMMISSIONER	\$780.00	\$840.00
EMPLOYMENT TAX	\$888.99	\$893.58
RETIREMENT	\$705.38	\$739.39
ROAD HAND SUPERVISOR	\$21,263.64	\$21,263.64
LONGEVITY PAY - ROAD HAND	\$0.00	\$0.00
EMPLOYMENT TAX	\$1,626.67	\$1,626.67
RETIREMENT	\$1,290.70	\$1,345.99
VEHICLE EXPENSE	\$6,000.00	\$6,000.00
FUEL & LUBE	\$8,000.00	\$9,000.00
MACHINERY & REPAIR	\$4,500.00	\$4,500.00
EQUIPMENT	\$16,847.04	\$0.00
MATERIAL & SUPPLIES	\$3,000.00	\$3,000.00
UTILITIES	\$700.00	\$700.00
DAY LABOR	\$500.00	\$500.00
LATERAL ROAD	\$3,804.62	\$3,804.62
HEALTH INSURANCE - GENERAL FUND	\$8,080.80	
HEALTH INSURANCE - R&B FUND	\$7,824.96	
TOTAL INSURANCE		\$16,653.00
Total Road & Bridge	\$64,391.71	\$81,707.61
Total General Fund		<u> </u>
GRAND TOTAL - PRECINCT #2	<u>\$96,653.52</u>	<u>\$81,707.61</u>
HEALTH INSURANCE - R&B FUND  TOTAL INSURANCE  Total Road & Bridge	\$7,824.96	\$81

DDFCINCT #2	ADDROVED	Page 7
PRECINCT #3	APPROVED	APPROVED 2012-2013
COMMISSIONER SALARY	<b>2011-2012</b> \$10,840.72	\$10,840.72
COMMINICOTONEIX SALAKT	\$10,040.72	Ψ10,040.7Z
LONGEVITY PAY	\$415.00	\$475.00
	•	
EMPLOYMENT TAX	\$1,320.06	\$1,324.65
RETIREMENT	\$1,047.42	\$1,096.09
LABOR	\$24.262.64	\$21,263.64
LABOR	\$21,263.64	ΨΖ1,203.04
LONGEVITY PAY	\$415.00	\$0.00
LONGEVITTIA	<b>V</b> 1.0.00	<b>V</b> 0.00
EMPLOYMENT TAX	\$1,658.42	\$1,658.42
RETIREMENT	\$1,315.89	\$1,345.99
	#0 000 00	<b>\$0,000,00</b>
VEHICLE EXPENSE	\$6,000.00	\$6,000.00
FUEL & LUBE	\$12,000.00	\$13,000.00
FUEL & LUBL	Ψ12,000.00	Ψ10,000.00
MACHINERY & REPAIRS	\$4,000.00	\$4,000.00
		•
MATERIAL & SUPPLIES	\$4,000.00	\$4,000.00
EQUIPMENT	\$20,390.88	\$0.00
LITUITIC	\$700.00	\$750.00
UTILITIES	\$700.00	Ψ/ 30.00
DAY LABOR	\$500.00	\$500.00
DAT EXECUT	, , , , , , , , , , , , , , , , , , ,	
LATERAL ROAD	\$3,804.62	\$3,804.62
HEALTH INSURANCE - GENERAL FUND	\$8,080.80	
	#7.0F7.04	
HEALTH INSURANCE - R&B FUND  TOTAL INSURANCE	\$7,957.04	\$16,653.00
	\$72,975.74	\$86,712.13
Total Road & Bridge  Total General Fund	\$32,733.75	ΨΟΟ, Γ12.13
GRAND TOTAL PRECINCT #3	\$105,709.49	\$86,712.13
		<u> </u>
		<del></del>

PRECINCT #4	APPROVED	Page 8 APPROVED
	2011-2012	2012-2013
COMMISSIONER SALARY	\$10,840.72	\$10,840.72
LONGEVITY PAY - COMMISSIONER	\$0.00	\$0.00
EMPLOYMENT TAX	\$1,288.32	\$1,364.82
RETIREMENT	\$1,022.23	\$1,129.32
LABOR	\$21,263.64	\$21,263.64
LONGEVITY PAY	\$395.00	\$455.00
EMPLOYMENT TAX	\$1,656.89	\$1,661.48
RETIREMENT	\$1,314.68	\$1,374.79
VEHICLE EXPENSE	\$6,000.00	\$6,000.00
FUEL & LUBE	\$8,000.00	\$9,000.00
MACHINERY & REPAIR	\$5,250.00	\$5,250.00
MATERIAL & SUPPLIES	\$9,500.00	\$9,500.00
EQUIPMENT	\$16,847.04	\$0.00
UTILITIES	\$700.00	\$700.00
DAY LABOR	\$500.00	\$500.00
LATERAL ROAD	\$3,804.63	\$3,804.63
HEALTH INSURANCE - GENERAL FUND	\$8,080.80	
HEALTH INSURANCE - R& B FUND	\$7,967.04	
TOTAL INSURANCE		\$16,653.00
Total Road & Bridge	\$71,719.98	\$89,497.40
Total General Fund	\$32,711.01	
GRAND TOTAL - PRECINCT #4	<u>\$104,430.99</u>	<u>\$89,497.40</u>
GRAND TOTAL-ROAD & BRIDGE	\$274,731.28	\$340,006.12
GRAND TOTAL - GENERAL FUND	\$129,968.38	<u>\$0.00</u>

		Page 9
TAX ASSESSOR COLLECTOR	APPROVED	APPROVED
	2011-2012	2012-2013
TAX ASSESSOR SALARY	\$24,344.89	\$24,344.89
LONGEVITY - TAX ASSESSOR	\$0.00	\$325.00
EMPLOYMENT TAX	\$2,577.72	\$2,602.59
DETIDENENT	#0.04F.22	PO 450 54
RETIREMENT	\$2,045.33	\$2,153.51
DEPUTY SALARY	\$9,350.84	\$9,350.84
DEI OTT GALAICI	Ψο,οοο.ο-ι	Ψ0,000.01
OFFICE SUPPLIES	\$750.00	\$750.00
TELEPHONE	\$800.00	\$800.00
		000000
TRAVEL-MEETINGS	\$300.00	\$300.00
VOTERS REGISTRATION	\$2,500.00	\$1,500.00
VOTERS REGISTRATION	φ2,300.00	Ψ1,500.00
TOTAL HEALTH INSURANCE	\$7,988.28	\$8,285.64
101/12/12/12/14/14/00/04/14/2		··
TOTAL TAX ASSESSOR	<u>\$50,657.06</u>	\$ <u>50,412.47</u>

	T	Page 10
COUNTY CLERK	APPROVED	APPROVED
	2011-2012	2012-2013
COUNTY CLERK SALARY	\$24,344.89	\$24,344.89
LONGEVITY PAY - CLERK	\$1,495.00	\$1,500.00
	ΦΕ Ε7C ΕΩ	\$4,866.22
EMPLOYMENT TAX	\$5,576.59	<del>\$4</del> ,000.22
RETIREMENT	\$4,424.82	\$4,026.56
RETREMENT	<b>V</b> 1, 12 1102	
DEPUTIES SALARIES	\$46,681.70	\$37,330.86
LONGEVITY PAY	\$375.00	\$435.00
	£4 000 00	\$4,000.00
OFFICE SUPPLIES	\$4,000.00	Ψ-,000.00
TELEPHONE	\$1,000.00	\$1,000.00
TELEPHONE	7,17-2-2	
COPIER LEASE	\$2,000.00	\$2,000.00
		0000 00
TRAVEL/MEETINGS	\$300.00	\$300.00
THE INCLUDING	\$24,102.00	\$25,100.00
TOTAL HEALTH INSURANCE	\$24,102.00	ΨΖΟ, 100.00
TOTAL COUNTY CLERK	\$114,300.00	<u>\$104,903.53</u>

		Page 11
CONSTABLE - PRECTS 3&4	APPROVED	APPROVED
	<u>2011-2012</u>	<u>2012-2013</u>
CONSTABLE SALARY	\$10,300.00	\$10,300.00
ENDLOYAENT TAY	\$787.95	\$787.95
EMPLOYMENT TAX	ψ101.95	Ψ.Ο
RETIREMENT	\$625.21	\$651.99
		<b>0.4.500.00</b>
VEHICLE OPERATION	\$4,500.00	\$4,500.00
HEALTH INSURANCE	\$123.00	\$156.00
TIE/LETT INCOME.		
TOTAL CONSTABLE	\$16,336.16	<u>\$16,395.94</u>

		Page 12
EXTENSION SERVICE	APPROVED	APPROVED
	<u>2011-2012</u>	<u>2012-2013</u>
CEA AGENT SALARY	\$10,855.70	\$10,855.70
	4.77.00	
LONGEVITY PAY	\$475.00	\$535.00
EMPLOYMENT TAX	\$2,412.60	\$2,000.11
EMPLOTMENT TAX	\$2,412.00	Ψ2,000.11
RETIREMENT	\$567.60	\$591.91
CEA FCS SALARY	\$10,855.70	\$10,855.70
SECRETARY SALARY	\$9,350.84	\$9,350.84
OFFICE & DDOCDAM CLIDDLIFC	#2 000 00	00 000 64
OFFICE & PROGRAM SUPPLIES	\$3,000.00	\$3,000.00
TRAVEL-CEA/AG	\$12,500.00	\$12,500.00
110.022.02.07.0	ψ12,000.00	7.2,000.00
TRAVEL-CEA/FCS	\$6,600.00	\$5,600.00
TELEPHONE	\$1,800.00	\$1,800.00
	A4 500 00	<b>#4.500.00</b>
EQUIPMENT	\$1,500.00	\$1,500.00
OFFICE RENT	\$5,000.00	\$6,100.00
OFFICE RENT	Ψ5,000.00	ΨΟ, 100.00
TOTAL EXTENSION SERVICE	\$64,917.44	\$64,689.26

APPROVED	Page 13 APPROVED
2011-2012	2012-2013
\$24,344.89	\$24,344.89
\$4,195.16	\$4,199.75
\$3,328.71	\$3,475.09
\$310.00	\$370.00
\$9,350.84	\$9,350.84
\$800.00	\$800.00
\$900.00	\$900.00
\$600.00	\$600.00
\$7,988.28	\$8,285.64
\$20,833.00	\$20,833.00
\$72,650.88	<u>\$73,159.21</u>
	\$24,344.89 \$4,195.16 \$3,328.71 \$310.00 \$9,350.84 \$800.00 \$900.00 \$600.00 \$7,988.28 \$20,833.00

	· · · · · · · · · · · · · · · · · · ·	
		Page 14
JUSTICE OF THE PEACE, 1&2	APPROVED	APPROVED
	<u>2011-2012</u>	<u>2012-2013</u>
HIOTIOE OF THE PEACE ON A PAGE		
JUSTICE OF THE PEACE SALARY	\$21,948.28	\$21,948.28
EMPLOYMENT	\$2,394.38	\$2,394.38
RETIREMENT	\$1,899.86	\$1,981.23
OFODETADY OALABY	40.050.04	
SECRETARY SALARY	\$9,350.84	\$9,350.84
OFFICE SUPPLIES	\$1,000.00	\$1,000.00
TELEPHONE	\$1,100.00	\$1,100.00
TRAVEL/MEETINGS	\$300.00	\$300.00
TOTAL 115 AL TIL INICI ID AN IOS	4-00-00	
TOTAL HEALTH INSURANCE	\$7,882.80	\$8,280.00
TOTAL JUSTICE OF THE PEACE	\$45,876.16	\$46,354.73
		······································
411077		

JUSTICE OF THE PEACE 3&4	APPROVED	Page 15
	<u>2011-2012</u>	2012-2013
JUSTICE OF THE PEACE SALARY	\$21,948.28	\$21,948.28
LONGEVITY PAY - JP3&4	\$0.00	\$0.00
EMPLOYMENT TAX	\$2,394.38	\$2,394.38
RETIREMENT	\$1,899.86	\$1,981.23
SECRETARY SALARY	\$9,350.84	\$9,350.84
OFFICE SUPPLIES	\$500.00	\$500.00
PHONE & UTILITIES	\$2,500.00	\$2,500.00
TRAVEL/MEETINGS	\$300.00	\$400.00
OFFICE RENT	\$0.00	\$0.00
HEALTH INSURANCE	\$7,982.88	\$8,280.00
TOTAL JUSTICE OF THE PEACE	\$46,876.24	<u>\$47,354.73</u>

		Page 16
TREASURER	APPROVED	APPROVED
	<u>2011-2012</u>	<u>2012-2013</u>
		***************************************
TREASURER SALARY	\$24,344.89	\$24,344.89
	\$405.00	\$465.00
LONGEVITY PAY	\$405.00	Ψ-00.00
EMPLOYMENT TAX	\$2,133.00	\$2,012.71
EWPLOTWENT TAX	<b>V2</b> , 100,100	<u> </u>
RETIREMENT	\$1,692.46	\$1,570.47
DEPUTY CLERK	\$3,132.48	\$1,500.00
	#200.00	\$600.00
OFFICE SUPPLIES	\$800.00	φου.υυ
TELEPLIONE	\$575.00	\$575.00
TELEPHONE	Ψο, σ.σσ	¥ 3 7 7 1 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2
TRAVEL/MEETINGS	\$300.00	\$300.00
THO CALL MILL THE CO.		
HEALTH INSURANCE	\$7,988.28	\$8,285.64
		400 070 74
TOTAL TREASURER	<u>\$41,371.11</u>	<u>\$39,653.71</u>

COUNTY HIDGE	APPROVED	Page 17 APPROVED
COUNTY JUDGE	2011-2012	2012-2013
COUNTY JUDGE SALARY	\$22,947.40	\$22,947.40
0001111 002 02 01		\$935.00
LONGEVITY PAY - JUDGE	\$875.00	\$935.00
	\$4,631.53	\$4,594.81
EMPLOYMENT TAX	ψ4,001.00	
RETIREMENT	\$3,674.95	\$3,801.98
RETIREMENT		#40 CCE 42
SECRETARY SALARY	\$18,665.43	\$18,665.43
	\$955.00	\$1,015.00
LONGEVITY PAY - SECRETARY	\$900.00	<u> </u>
OFFICE SUPPLIES	\$800.00	\$800.00
OFFICE SUPPLIES		04 500 00
VEHICLE ALLOWANCE	\$1,500.00	\$1,500.00
	\$950.00	\$950.00
TELEPHONE	\$950.00	<b>4000</b> .00
UN TANKE EVDENCE	\$600.00	\$600.00
JUVENILE EXPENSE		<b>**</b> ** * * * * * * * * * * * * * * * *
SALARY SUPPLEMENT	\$15,000.00	\$15,000.00
	mo 512 80	\$8,808.84
TOTAL HEALTH INSURANCE	\$8,512.80	Ψ0,000.0
TOTAL COUNTY JUDGE	\$79,112.11	\$79,618.46
TOTAL COUNTY SOUCE		

DEPT OF PUBLIC SAFETY	APPROVED 2011-2012	Page 18 APPROVED 2012-2013
TO THE TACCESS	\$840.00	
INTERNET ACCESS TELEPHONE	\$480.00	\$480.00
TOTAL DEPT OF PUBLIC SAFETY	\$1,320.00	\$1,320.00

		Page 19
VETERANS SERVICES	APPROVED 2011-2012	APPROVED 2012-2013
/ETERAN SERVICE SALARY	\$8,033.51	\$8,033.51
	\$614.56	\$614.56
EMPLOYMENT TAX	\$463.53	\$508.52
RETIREMENT	\$100.00	\$100.00
OFFICE SUPPLIES  TOTAL VETERAN SERVICES	<u>\$9,211.60</u>	\$9,256.59
TOTAL VETEROR		

		Page 20
	APPROVED	APPROVED
OFFICES	2011-2012	<u>2012-2013</u>
TO T	\$50,657.06	\$50,412.47
TAX ASSESSOR COLLECTOR	\$114,300.00	\$104,903.53
COUNTY CLERK	\$16,336.16	\$16,395.94
CONSTABLE PRECT. 3&4	\$64,917.44	\$64,689.26
EXTENSION SERVICE	\$72,650.88	\$73,159.21
COUNTY ATTORNEY	\$45,876.16	\$46,354.73
JUSTICE OF THE PEACE 1&2	\$46,876.24	\$47,354.73
JUSTICE OF THE PEACE 3&4	\$41,371.11	\$39,653.71
TREASURER	\$79,112.11	\$79,618.46 \$1,320.00
COUNTY JUDGE	\$1,320.00	\$9,256.59
DEPT OF PUBLIC SAFETY	\$9,211.60	\$9,250.59
VETERANS SERVICES		\$533,118.63
TOTAL OFFICES	\$542,628.76	\$533,11 <u>8.63</u>
TOTAL OTTICLS		\$555,110.00

# General Fund Building Operations

		Page 21
BUILDING OPERATIONS	APPROVED	APPROVED
	<u>2011-2012</u>	<u>2012-2013</u>
CONTRACT JANITORIAL	\$0.00	
	\$14,026.29	\$14,026.29
CUSTODIAN SALARY	Ψ1-1,020.20	· · · · · ·
LONGEVITY PAY	\$490.00	\$550.00
		04 445 00
EMPLOYMENT TAX	\$1,110.50	\$1,115.09
	\$881.14	\$922.68
RETIREMENT	<b>V</b>	
EXTRA LABOR	\$1,350.00	\$1,350.00
	\$10,000.00	\$15,000.00
MAINTENANCE & SUPPLIES	Ψ10,000.00	
UTILITIES	\$28,000.00	\$28,000.00
TOTAL BUILDING OPERATIONS	<u>\$55,857.93</u>	\$60,964.06

### General Fund General Government

	APPROVED	Page 22 APPROVED
GENERAL GOVERNMENT	2011-2012	2012-2013
_AND FILL SALARY	\$14,026.29	\$14,026.29
AND FILE SALART		<b>A4.500.00</b>
LONGEVITY PAY	\$1,490.00	\$1,500.00
EMPLOYMENT TAX	\$1,187.00	\$1,187.76
RETIREMENT	\$941.84	\$982.81
HEALTH INSURANCE	\$8,025.12	\$8,322.12
GENERAL OFFICE SUPPLIES	\$1,000.00	\$1,000.00
INSURANCE & BONDS	\$57,000.00	\$57,000.00
LAW LIBRARY	\$6,000.00	\$6,000.00
MENTAL & ALCOHOL	\$1,500.00	\$1,500.00
AUTOPSY	\$10,000.00	\$12,500.00
POSTAGE	\$7,000.00	\$6,000.00
ELECTION COSTS	\$3,000.00	\$6,000.00
INDIGENT ATTORNEY FEES	\$30,000.00	\$30,000.00
COUNTY DUES	\$3,000.00	\$3,000.00
COMMISSIONER COURT TRAVEL	\$4,000.00	\$4,000.00
LAND FILL	\$22,000.00	\$25,000.0
LIBRARY & BOOKS	\$33,000.00	\$33,000.0
WORKERS COMP.	\$25,000.00	\$25,000.0
AUDIT	\$12,735.00	\$13,500.0
UNEMPLOYMENT	\$500.00	\$500.0

## General Fund General Government

General G	overnment	
		PAGE 23
GENERAL GOVERNMENT CONT'D	APPROVED 2011-2012	APPROVED 2012-2013
	2011-2012	
NDIGENT BURIAL	\$1,000.00	\$1,000.00
RURAL FIRES	\$35,000.00	\$35,000.00
	\$450.00	\$450.00
LAMPS & TOWERS		\$70,000.00
DONLEY CO. APPRAISAL DIST.	\$67,150.00	
FEDERAL LABOR STANDARD	\$0.00	\$0.00
MANDATORY SCHOOL	\$6,000.00	\$6,000.00
	\$150.00	\$0.00
HIGH PLAINS FOOD BANK		4500.00
TPMHMR	\$500.00	
ELEVATOR	\$1,000.00	\$0.00
PANHANDLE COMMUNITY SERVICE	\$1,000.00	\$0.00
	\$8,000.0	\$8,000.00
CONTINGENCY FUND	\$750.0	2750.00
FAX MACHINE		24 500 00
CHILD ABUSE/SEXUAL ASSAULT	\$1,500.0	\$1,500.00
COMPUTER MAINTENANCE	\$6,930.0	\$0.00
	\$3,000.0	\$3,000.00
SOIL CONSERVATION DIST  Dam Maintenance Project		
REDISTRICTING		
CAPITAL MURDER TRIAL	\$50,000.	
PRESERVATION MAINTENANCE PRO	OJ.	\$0.0
TOTAL GEN. GOVT-GEN. FUND	\$429,335.	<u>25</u> <u>\$426,218.9</u>

		Page 24
DISTRICT COURT	APPROVED	APPROVED
	<u>2011-2012</u>	<u>2012-2013</u>
GRAND JURY COMMISSION	\$0.00	\$0.00
GRAND JURY	\$1,000.00	\$1,000.00
PETIT JURY	\$2,000.00	\$2,000.00
INTERPRETER	\$210.00	\$210.00
CPS COURT REPORTER	\$2,500.00	\$2,500.00
TOTAL DISTRICT COURT	\$5,710.00	\$5,710.00

		Page 25
COUNTY COURT	APPROVED	APPROVED
	<u>2011-2012</u>	<u>2012-2013</u>
PETIT JURY	\$1,500.00	\$1,500.00
INTERPRETER	\$120.00	\$120.00
COURT REPORTER	\$1,000.00	\$1,000.00
TOTAL COUNTY COURT	\$2,620.00	<u>\$2,620.00</u>

	····	
		Page 26
	APPROVED	APPROVED
	2011-2012	2012-2013
JUSTICE OF THE PEACE 1&2		
PETIT JURY	\$375.00	\$375.00
TOTAL JUSTICE OF THE PEACE 1&2	<u>\$375.00</u>	<u>\$375.00</u>
HIGTIGE OF THE BEAGE AS A		
JUSTICE OF THE PEACE 3&4		
PETIT JURY	\$375.00	\$375.00
TETT JOICE	ψ37 3.00	Ψοτο.σο
TOTAL JUSTICE OF THE PEACE 3&4	\$375.00	\$375.00
TOTAL JUSTICE OF THE PEACE	\$750.00	\$750.00

		Page 27
DISTRICT AND JUVENILE COURT	APPROVED	APPROVED
	2011-2012	<u>2012-2013</u>
COURT REPORTER SALARY	\$11,045.08	\$11,045.08
COURT REPORTER EXPENSE	\$5,500.00	\$5,500.00
EMPLOYMENT TAX	\$2,115.39	\$2,116.31
RETIREMENT	\$1,678.48	\$1,751.14
COURT COORDINATOR SALARY	\$6,501.85	\$6,501.85
COURT COORDINATOR TRAVEL EXP.	\$0.00	\$0.00
COURT COORD. LONGEVITY	\$143.00	\$155.00
DIST ATTY. SECRETARY SALARY	\$3,447.60	\$3,447.60
DIST ATTY./SUPPLEMENT/JUV. PAY	\$507.30	\$507.30
DISTRICT JUDGE JUVENILE PAY	\$507.30	\$507.30
JUVENILE PROBATION DEPT.	\$7,800.00	\$7,800.00
PROBATION DEPT. PHONE	\$540.00	\$540.00
POSTAGE	\$0.00	\$0.00
DIST JUD-OFF. SUPPLIES & EXPEN	\$1,500.00	\$1,500.00
TOTAL HEALTH INSURANCE	\$16,296.84	\$18,433.00
TOTAL DISTRICT & JUV. COURT	\$57,582.84	<u>\$59,804.58</u>
TOTAL JUDICIAL	\$66,662.84	\$68,884.58

# General Fund Sheriff's Dept.

		Page 28
SHERIFF'S DEPARTMENT	APPROVED	APPROVED
	<u>2011-2012</u>	<u>2012-2013</u>
SHERIFF'S SALARY	\$35,051.39	\$35,051.39
LONGEVITY PAY - SHERIFF	\$885.00	\$945.00
	M4F 440 20	¢15 122 16
EMPLOYMENT TAX	\$15,119.39	\$15,133.16
RETIREMENT	\$11,966.70	\$12,521.95
RETIREMENT	Ψ11,300.70	Ψ12,021.00
DEPUTIES SALARIES	\$145,537.66	\$145,537.66
DET OTTEO OF TENTED		
LONGEVITY PAY - DEPUTIES	\$1,165.00	\$1,285.00
DEPUTIES OVERTIME	\$15,000.00	\$15,000.00
	64 400 00	\$4,400.00
OFFICE SUPPLIES	\$4,400.00	Ψ4,400.00
TELEPHONE	\$4,400.00	\$4,400.00
TELEPHONE	Ψ1, 100.00	<u> </u>
VEHICLE OPERATION	\$46,000.00	\$50,000.00
RADIO	\$2,500.00	\$2,500.00
		44 000 00
RADIO UPGRADE	\$1,200.00	\$1,200.00
	\$5,500.00	\$5,500.00
SO CONTINGENCY	\$5,500.00	ΨΟ,ΟΟΟ.ΟΟ
TOTAL HEALTH INSURANCE	\$48,771.48	\$50,630.00
TOTAL REALITINSURANCE	Ψ-0,771.40	+00,000.00
TOTAL SHERIFF	\$337,496.62	\$344,104.16

### General Fund Sheriff's Dept.

		Page 29
JAIL	APPROVED	APPROVED
	<u>2011-2012</u>	<u>2012-2013</u>
JAIL ADMINISTRATOR SALARY	\$21,767.11	\$21,767.11
LONGEN WITH PANCE LAW A DAMPA	4005.00	
LONGEVITY PAY - JAIL ADMIN.	\$885.00	\$945.00
DISDATCHEDSI SALADV	#05 075 00	<b>#05.075.00</b>
DISPATCHERS' SALARY	\$95,675.39	\$95,675.39
LONGEVITY PAY - DISPATCHERS	\$1,285.00	\$1,170.00
LONGEVITI FAT - DISPATCHERS	\$1,200.00	Φ1,170.00
DISPATCHERS' OVERTIME	\$4,500.00	\$4,500.00
DIOLATORIEMO OVERVINVIE	Ψ4,500.00	Ψ+,000.00
EMPLOYMENT TAX	\$9,471.66	\$9,490.40
RETIREMENT	\$7,515.42	\$7,852.84
MAINTENANCE & SUPPLIES	\$7,000.00	\$7,000.00
MEDICAL	\$7,000.00	\$7,000.00
PRISONERS' BOARD	\$27,000.00	\$27,000.00
	£40.050.00	<b>642.050.00</b>
UTILITIES	\$13,250.00	\$13,250.00
JAIL CONTINGENCY FUND	\$14,000.00	\$14,000.00
DAIL CONTINGENCT FOND	Ψ14,000.00	Ψ14,000.00
TOTAL HEALTH INSURANCE	\$32,313.36	\$33,518.00
	<b>432,010.00</b>	<del>+ + + + + + + + + + + + + + + + + + + </del>
TOTAL JAIL	\$241,662.94	\$243,168.74
		<del></del>
TOTAL SHERIFF & JAIL	\$579,159.56	\$587,272.90

# Debt Fund Page

			PAGE 30
DEBT FUND		APPROVED	APPROVED
		2011-2012	2012-2013
DEBT TAX RATE:	\$	0.058253	\$0.069363
TOTAL INCOME		\$0.00	
LESS DISBURSEMENTS:			
COURTHOUSE NOTES		\$97,731.25	\$0.00
CONSTABLE (SHERIFF) PICKUP(S)		\$27,042.19	\$0.00
SHERIFF PICKUPS 2012			\$35,000.33
COMPUTER SOFTWARE		\$13,468.70	\$17,532.66
MOTOR GRADERS		\$0.00	\$72,936.53
(SPIER) SHERIFF PKUP		\$15,748.31	\$0.00
DEBT SURPLUS		-\$50,000.00	
TOTAL DEBT		\$103,990.45	\$125,469.52
	ļ		

DIDOCT ITCL	D10= "		Page 31
BUDGET ITEM	PAGE#	BUDGET ITEM	PAGE #
A		Day Labor - Prect. #3	7
Ad Valorem Tax Levy	11	Day Labor - Prect. #4	8
Ad Valorem Tax Rate	1	Debt Expense	4
Appraisal District	23	Debt Rate	30
Assessed Value-Ad Valorem	1	Debt Rate Levy	1
Assessed Value-County Spc.	1	Deputy Clerk - Treasurer	16
Audit	22	Deputies Salaries - SO	28
Autopsy	22	Deputies Salaries - Clerk	10
		Deputies Overtime-SO	28
В		Deputy Salary- Tax Assess.	9
BUILDING OPERATIONS	21	Disbursements - Bldg. Maint.	3
		Disbursements - Gen. Govt	3
С		Disbursements - Jail & SO	3
CEA Agent Salary	12	Disbursements - Judicial	3
CEA FCS Salary	12	Disbursements - Offices	. 3
Child Abuse	23	Disbursements - R&B	3
City Law Enforcement Income	2	Dispatchers Overtime-SO	29
		Dist. Atty Secy Salary	27
Commissioner Court Travel	22	DISTRICT & JUVEN COURT	27
Computer Maintenance	23	DISTRICT COURT	24
Computer Software-Debt	30	District Court Crim. Income	2
CONSTABLE - 3&4	11	District Court Civil Income	2
Contingent Fund-Gen. Govt	23	Dist & Juven Postage	27
		District Judge - Juvenile Pay	27
COUNTY COURT	25	Donley Appraisal District	23
County Court Criminal Income	2	DPS	18
County Court Civil Income	2		
County Dues	22	E	
COUNTY ATTORNEY	13	Election Costs	22
County Attorney Sal Suppl-Exp	13	Elevator	23
County Attorney Sal Suppl-Inc	2A	Employment Tax - Comm #1	5
COUNTY CLERK	10	Employment Tax - Comm #2	6
COUNTY JUDGE	17	Employment Tax - Comm. #3	7
co. Judge Salary Supp Income	2A	Employment Tax - Comm. #4	8
County Special Tax Levy	1	Employment Tax-Constable	11
County Special Tax Rate	1	Employment Tax - County Atty	13
Court Coordinator Salary	27	Employment Tax - County Clerk	10
Court Coordinator Travel	27	Employment Tax - Cnty Judge	17
		Employment Tax - Court Repo.	27
Court Reporter - County	25	Employment Tax-Custodian	21
ourt Reporter-Salary Dist	27	Employment Tax - Dispatch	29
ourt Reporter Expense	27	Employment Tax - DPS	18
Sustodian Salary	21	Employment Tax - Extension	12
D		Employment Tax - JP1&2	14
	5	Employment Tax - JP 3&4	15
ay Labor - Prect. #1		;	ıu
ay Labor - Prect. #1 ay Labor - Prect. #2	6	Employment Tax - Landfill	22

			PAGE 32
BUDGET ITEM	PAGE #	BUDGET ITEM	PAGE#
Employment Tax - Sheriff	28	Health Insurance-Co. Judge	17
Employment Tax - Tax Assess	9		
Employment Tax - Treasurer	16	Health Insurance - Landfill	22
Employment Tax - VA Svcs	19	Health Insurance - Dist Ct.	27
Equipment - County Attorney	13	Health Insurance - SO	28
Equipment - DPS	18	Health Insurance - Jail	29
Equipment - Extension	12		
Equipment - Prct. #1	5		
Equipment - Prct. #2	6		
Equipment - Prct. #3	7	ı	
Equipment - Prct. #4	8	Income-City Law Enforce	2
Equipment - Treasurer	16	Income-County/Dist Clerk	2
EXTENSION SERVICE	12	Income-Delinquent Tax	
		Income-Interest	
Extra Labor - Janitorial	21	Income-Judge Salary Supple.	2 2 2
		Income-JP 1&2	
F		Income-JP 3&4	2 2 2
Fax Machine	23	Income-Lateral Road	2
Federal Labor Standard	23	Income-Miscellaneous	2
Fuel & Lube- Prct. #1	5	Income-Mixed Drinks	2
Fuel & Lube - Prct. #2	6	Income-Other R & B	2
Fuel & Lube - Prct. #3	7	Income-Parks & Wildlife	2 2
Fuel & Lube - Prct. #4	8	Income-Rent Appraisal Office	
		Income-R&B Fees	2 2
G		Income-Sheriff	2
General Disbursements	3	Income-State Courts Costs	
GENERAL GOVERNMENT	22	Income-Tax Auto	2 2 2
General Income	2	Income-Vehicle Regis.	2
General Office Supplies	22	Indigent Atty. Fees	22
Grand Jury Comm. District	24	Indigent Burial	23
Grand Jury - Dist Court	24	Indigent Defense Grant Income	2
Grand Total - R&B Expense	8		
		J	
Н		Jail Contingency Fund	29
Health Insurance - Prct. #1	5	Janitorial Services	21
Health Insurance - Prct. #2	6	JP COURTS	26
Health Insurance - Prct. #3	7	JP 1&2	14
Health Insurance - Prct. #4	8	JP 1&2 Income	2
Health Insurance - Co. Atty	13	JP 3&4	15
Health Insurance - Tax Assess	9	JP 3&4 Income	2
Health Insurance - Clerk	10	Juvenile Expense - Co. Judge	17
Health Insurance-Constable	11	Juvenile Probation Dept.	27
Health Insurance-Extension	12		
Health Insurance - JP 1&2	14	K	
Health Insurance - JP 3&4	15		
Health Insurance - Treasurer	16		

			DACE 33
BUDGET ITEM	PAGE #	BUDGET ITEM	PAGE 33 PAGE #
	I AGE #	BODGET ITEM	PAGE#
		Machinery & Repair-Prct. #3	7
L		Machinery & Repair-Prot. #4	8
Labor - Prect. #1	5	Maint. & Supplies-Janitor	21
Labor - Prect. #2	6	Maint. & Supplies-Jail	29
Labor - Prect. #3	7	Mandatory School	23
Labor - Prect. #4	8	Material & Supplies-Prct #1	5
Lamps & Towers	23	Material & Supplies-Prct #2	6
Landfill - Expense	22	Material & Supplies-Prct #3	7
Landfill Salary	22	Material & Supplies-Prct #4	8
Lateral Road Income	2	Medical - Jail	29
Lateral Road - Prect. #1	5	Mental & Alcohol	22
Lateral Road - Prect. #2	6	Miscellaneous Expense	23
Lateral Road - Prect. #3	7	Miscellaneous Income	2
Lateral Road - Prect. #4	8	Motor Grader Debt	4
Lateral Road Interest	2		·····
Law Library	22	N	
Library & Books	22		
Longevity Pay - Comm #2	6	0	
Longevity Pay - Comm #4	8		
		Office & Prog. Supplies-Ext.	12
Longevity Pay - Clerk	10	Office Supplies-Constable	11
		Office Supplies-Co. Atty.	13
Longevity Pay - Co. Judge	17	Office Supplies-Co. Clerk	10
Longevity Pay - Judge's Sec.	17	Office Supplies-Co. Judge	17
		Office Supplies - DPS	18
Longevity Pay - Janitor	21	Office Supplies - General	22
Longevity Pay - Co. Dump	22	Office Supplies - JP 1&2	14
Longevity Pay - Sheriff	28	Office Supplies - JP 3&4	15
Longevity Pay - Deputies	28	Office Supplies - Sheriff	28
Longevity Pay - Jail Admin.	29	Office Supplies - Tax Assessor	9
Longevity Pay - Dispatchers	29	Office Supplies - Treasurer	16
		Office Supplies - VA	19
		Office Supplies & Ext-Dist Ct.	27
M		Other R & B Income	2
Machinery & Repair-Prct #1	5		
Machinery & Repair-Prct #2	6		
	· · · · · · · · · · · · · · · · · · ·		

			PAGE 34
BUDGET ITEM	PAGE #	BUDGET ITEM	PAGE #
Р		S	
Panhandle Comm Svcs	23	Salary - CEA AG	12
Petit Jury - County	25	Salary - CEA FCS	12
Petit Jury - District	24	Salary - Comm. Prect. #1	5
Petit Jury - JP 1&2	26	Salary - Comm. Prect. #2	6
Petit Jury - JP 3&4	26	Salary - Comm. Prect. #3	7
Phone & Utilities - JP 3&4	15	Salary - Comm. Prect. #4	8
Postage	22	Salary - Constable	11
Prisoners Board	29	Salary - County Attorney	13
Probation Dept Phone	27	Salary - Dispatchers	29
Precincts -R&B Fund	3	Salary - Dist/Cnty Clerk	10
Frecincis -N&D i und	3	Salary - County Judge	17
Q		Salary - Deputy Tax Assessor	9
Q		Salary - 1st Deputy Cnty. Clerk	10
В		Salary - 1st Deputy Only, Olerk Salary - Jail Administrator	28
R R	20		14
Radar Expense	28	Salary - JP 1&2	15
Radio-Sheriff Dept.		Salary - JP 3&4	10
Radio & Other-Constable	11	Salary - 2nd Deputy Cnty. Clerk	5
Radio Upgrade - Sheriff	28	Salary - Road Hand, Prot #1	7
Rent Income - 303 S. Sully	2	Salary - Road Hand, Prot #3	<u>/</u>
Rent Income - Appraisal	2	Salary - Road Hand, Prct. #4	
Retirement - Prect. #1	5	Salary - Road Hand #2	6
Retirement - Prect. #2	6	Salary - Secretary - CEA	12
Retirement - Prect. #3	7	Salary - Secretary - Co. Atty	13
Retirement - Prect. #4	8	Salary - Secretary - Co. Judge	17
Retirement - Constable	11	Salary - Secretary - JP 1&2	14
Retirement - Co. Atty.	13	Salary - Secretary - JP 3&4	15
Retirement - County Clerk	10	Salary - Sheriff	28
Retirement - Co. Judge	17	Salary - Sheriff's Deputies	28
Retirement - Court Reporter	27	Salary Supple. Co Judge	17
Retirement - Custodian	21	Salary - Tax Assessor	9
Retirement - Dispatchers	29	Salary - Treasurer	16
Retirement - DPS	18	Salary - VA Services	19
Retirement - Extension	12	Security Expediture	24
Retirement - JP 1&2	14	Sexual Assault	23
Retirement - JP 3&4	15	Sheriff Contingency Fund	28
Retirement - Landfill	22	Sheriff Income	2
Retirement - Sheriff	28	Sheriffs Pickups (Debt Rate)	30
Retirement - Tax Assessor	9	Soil Conservation Youth	22
Retirement - VA	19	T	
Retirement - Treasurer	16	TAC Sales-Tax Auto Income	2
Road & Bridge Interest	2	TAX ASSESSOR/COLLECT.	<u>=</u>
Rural Fires	23	Tax Rate	1
INITAL I II GS	25	Telephone - County Atty.	13
		Telephone - County Atty.  Telephone - County Clerk	10
	-	Telephone - County Judge	17
	-	relephone - County Judge	17
		+	
		DUDGET ITEM	PAGE 35
		BUDGET ITEM	PAGE #

		Vehicle ExpComm #1	5
BUDGET ITEM	PAGE #	Vehicle ExpComm #2	6
Telephone - DPS	18	Vehicle ExpComm #3	7
Telephone - Extension	12	Vehicle Exp Comm #4	8
Telephone - JP 1&2	14	Vehicle Operation - Constable	11
Telephone - JP 3&4	15	Vehicle Operation - SO	28
Telephone - SO	28	Vehicle Reg. Income	2
Telephone - Tax Assessor	9	Voters Registration	9
Telephone - Treasurer	16		
TPMHMR	23	W	
Travel - FCS Agent	12	Workers Comp	22
Travel - Ag Agent	12		
Travel Meetings - Co. Atty.	13	X	
Travel Meetings - Co. Clerk	10		
Travel Meetings - JP 1&2	14	Υ	
Travel Meetings - JP 3&4	15		
Travel Meetings - Tax Assess	9	Z	
Travel Meetings - Treasurer	16		
TREASURER	16		
U			
Unemployment	22		
Utilities - Building	21		
Utilities - JP 3&4	15		
Utilities - Prct. #1	5		
Utilities - Prct. #2	6		
Utilities - Prct. #3	7		
Utilities - Prct. #4	8		
Utilities - Jail	29		
V			
VA SERVICES	19		
Vehicle Allow Co. Judge	17		

### BUDGET OF DONLEY COUNTY, TEXAS

OCTOBER 1, 2012 - SEPTEMBER 30, 2013

THE STATE OF TEXAS

)(

)(

COUNTY OF DONLEY

)(

We, Jack Hall, County Judge of Donley County, Texas and Fay Vargas, County Clerk of Donley County, Texas do hereby certify that the attached budget is a true and correct copy of the Budget of Donley County, Texas, for this fiscal year October 1, 2012 through September 30, 2013 as passed and approved the 2014 day of September 2012 and same appears on file in the office of the County Clerk of Donley County, Texas

Jack Hall, County Judge

Fay Vargas, County Clerk

Subscribed and sworn to before me, the undersigned authority this 27<sup>th</sup> day of September, 2012.

RHONDA AVENI
Notary Public, State of Texas
My Commission Expires
SEPTEMBER 25, 2014

Notary Public

Rhonda Aveni Printed Notary Name

September 25, 2014 Commission Expires