

Deaf Smith County, Texas 2014 Proposed Budget

This proposed budget will raise more revenue from property taxes than last year's budget by an amount of \$274,103 which is a 4.9 percent increase from last year's budget. The property tax revenue to be raised from new property added to the tax roll this year is \$44,391.

The members of the commissioners court voting on the adoption of the 2014 budget.

FOR: David Wagner, Jerry O'Connor, Mike Brumley and Pat Smith

	Actual 2012-2013	Proposed 2013-2014
Property Tax Rate	\$0.51000	\$0.51000
Effective Tax Rate	\$0.49550	\$0.49330
Rollback Tax Rate	\$0.54200	\$0.53610

The total net outstanding debt as of September 30, 2013 is \$320,548.

**DEAF SMITH COUNTY
ANNUAL BUDGET
FYE 2013-2014**

GENERAL FUND	Budget Year - 2012 2013	Projected Budget Year 2013- 2014	NET CHANGE IN BUDGET INCREASE (DECREASE)
REVENUE ALLOCATED FROM PRIOR YEAR CARRY OVER			0.00
TAX REVENUE			
10-400-401 ADVALOREM TAXES	4,536,314.40	4,769,756.44	233,442.04
10-400-402 ETHANOL ACQUISITIONS LLC	135,530.80	0.00	(135,530.80)
10-400-403 DELINQUENT ADVALOREM TAXE	100,000.00	100,000.00	0.00
10-400-405 COUNTY SALES TAX	756,807.74	802,000.00	45,192.26
10-400-406 BINGO TAX	7,708.77	6,700.00	(1,008.77)
10-400-407 MIXED DRINK TAX	7,314.72	7,300.00	(14.72)
TAX REVENUE	5,543,676.43	5,685,756.44	142,080.01
STATE CIVIL FEES			
10-410-409 CC-JUDICIAL CT SAL SUP FE	3,627.32	4,500.00	872.68
10-410-410 CC-BIRTH CERTIFICATE FEES	1,944.00	2,000.00	56.00
10-410-411 CC-MARRIAGE LICENSE FEES	5,227.50	4,000.00	(1,227.50)
10-410-412 CC-INFORMAL MARRIAGE FEES	56.25	50.00	(6.25)
10-410-413 CC-INDIGENT LEGAL SERVICE	600.00	650.00	50.00
10-410-420 JP-INDIGENT LEGAL SERVICE	684.00	1,200.00	516.00
10-410-450 DC-INDIGENT LEGAL SERVICE	0.00	0.00	0.00
10-410-451 DC-DIVORCE & FAMILY LAW	5,925.00	6,000.00	75.00
10-410-452 DC-OTHER THAN FAMILY LAW	6,397.50	6,500.00	102.50
10-410-460 CC-COURT OF CIVIL APPEALS FUNDING	217.50	250.00	32.50
10-410-461 DC-COURT OF CIVIL APPEALS FUNDING	705.00	750.00	45.00
STATE CIVIL FEES	25,384.07	25,900.00	515.93

**DEAF SMITH COUNTY
ANNUAL BUDGET
FYE 2013-2014**

GENERAL FUND	Budget	Projected Budget	NET CHANGE
STATE CRIMINAL COSTS & FEES	Year - 2012	Year	IN BUDGET
10-411-421 JP-STATE TRAFFIC FINES	2013	2013- 2014	INCREASE (DECREASE)
10-411-421 JP-STATE TRAFFIC FINES	32,302.47	32,500.00	197.53
10-411-422 JP-EMS TRAUMA FUND-CHILD	2,578.13	3,000.00	421.87
10-411-423 JP-JUVENILE DIVERSION	0.00	0.00	0.00
10-411-424 JP-PEACE OFFICER-DPS FEES	18,565.47	17,000.00	(1,565.47)
10-411-425 JP-FAILURE TO APPEAR FEES	82.65	50.00	(32.65)
10-411-426 JP-LEO	64.50	50.00	(14.50)
10-411-427 JP-LEM	39.00	50.00	11.00
10-411-430 JP-TX PK & WILDLIFE ARRES	75.00	50.00	(25.00)
10-411-432 JP-GENERAL REVENUE	127.50	100.00	(27.50)
10-411-433 JP-CDL SERIOUS OFFENSE	45.00	50.00	5.00
10-411-434 JP-COMPREHENSIVE REHAB	60.00	50.00	(10.00)
10-411-441 JP-MOTOR CARRIER OVERWEIG	0.00	0.00	0.00
10-411-442 JP-COMPTROLLER	1,143.77	2,000.00	856.23
10-411-528 JP-CRIMINAL JUSTICE	255.00	150.00	(105.00)
10-411-529 CC-CRIMINAL JUSTICE	18.00	50.00	32.00
10-411-530 DC-CRIMINAL JUSTICE	0.00	50.00	50.00
10-411-533 JP-JUDICIAL CT PERSONNEL	110.22	50.00	(60.22)
10-411-534 DC-JUDICIAL CT PERSONNEL	3,081.57	2,000.00	(1,081.57)
10-411-535 CC-JUDICIAL CT PERSONNEL	25.50	50.00	24.50
10-411-539 JP-VICTIMS OF CRIME	858.35	800.00	(58.35)
10-411-540 DC-VICTIMS OF CRIME	138.62	150.00	11.38
10-411-541 CC-VICTIMS OF CRIME	105.00	100.00	(5.00)
10-411-544 JP-FUGITIVE APPREHENSION	146.12	150.00	3.88
10-411-545 DC-FUGITIVE APPREHENSION	12.74	50.00	37.26
10-411-546 CC-FUGITIVE APPREHENSION	15.00	50.00	35.00
10-411-549 JP-CONSOLIDATED COURT COS	70,693.53	63,000.00	(7,693.53)
10-411-550 DC-CONSOLIDATED COURT COS	7,861.29	10,000.00	2,138.71
10-411-551 CC-CONSOLIDATED COURT COS	14,453.24	14,450.00	(3.24)
10-411-554 JP-JUVINEILE CRIME & DELQ	12.93	50.00	37.07
10-411-555 DC-JUVINEILE CRIME & DELQ	1.07	50.00	48.93
10-411-556 CC-JUVINEILE CRIME & DELQ	1.13	50.00	48.87
10-411-559 JP-CORRECTIONAL MGMT INST	11.25	50.00	38.75
10-411-560 DC-CORRECTIONAL MGMT INST	0.81	50.00	49.19
10-411-561 CC-CORRECTIONAL MGMT INST	0.75	50.00	49.25
10-411-563 JP-TIME PAYMENT	270.32	700.00	429.68
10-411-564 DC-TIME PAYMENT	1,496.60	1,600.00	103.40
10-411-565 CC-TIME PAYMENT	2,782.13	3,750.00	967.87

**DEAF SMITH COUNTY
ANNUAL BUDGET
FYE 2013-2014**

GENERAL FUND	Budget Year - 2012 2013	Projected Budget Year 2013- 2014	NET CHANGE IN BUDGET INCREASE (DECREASE)
10-411-651 CC-ABUSED CHILDREN	3,709.73	3,100.00	(609.73)
10-411-652 CC-JUDICIAL EDUCATION	0.00	0.00	0.00
10-411-653 CC-JUDICIAL CT SAL SUP FE	21,501.33	21,000.00	(501.33)
10-411-656 SO-BAIL BOND FEE	6,975.00	7,000.00	25.00
10-411-657 DRUG COURT FEE-JP	0.00	0.00	0.00
10-411-658 DRUG COURT FEE-CC	5,748.17	5,500.00	(248.17)
10-411-659 DRUG COURT FEE-DC	1,446.44	1,850.00	403.56
10-411-660 FAIR DEFENSE FEE - CC	183.18	200.00	16.82
10-411-661 FAIR DEFENSE FEE - JP	0.00	0.00	0.00
10-411-662 FAIR DEFENSE FEE - DC	0.00	0.00	0.00
10-411-663 FAMILY TRUST FEE - DC	1,102.50	1,400.00	297.50
10-411-664 INDIGENT DEFENSE FEE - JP	3,259.23	3,000.00	(259.23)
10-411-665 INDIGENT DEFENSE FEE - CC	136.41	100.00	(36.41)
10-411-666 INDIGENT DEFENSE FEE - DC	109.77	150.00	40.23
10-411-667 JURY SERVICE FEE - JP	6,834.15	6,500.00	(334.15)
10-411-668 JURY SERVICE FEE - CC	432.93	450.00	17.07
10-411-669 JURY SERVICE FEE - DC	0.00	0.00	0.00
STATE CRIMINAL COSTS & FEES	208,873.50	202,600.00	(6,273.50)

**DEAF SMITH COUNTY
ANNUAL BUDGET
FYE 2013-2014**

GENERAL FUND	Budget Year - 2012 2013	Projected Budget Year 2013- 2014	NET CHANGE IN BUDGET INCREASE (DECREASE)
FEES OF OFFICE			
10-420-320 COUNTY JUDGE-FEES OF OFFI	168.00	200.00	32.00
10-420-325 DISTRICT ATTY-FEES OF OFF	4,749.27	4,900.00	150.73
10-420-330 SO-INMATE TRANSPORTATION	0.00	0.00	0.00
10-420-331 SO-WORK RELEASE	4,462.50	5,000.00	537.50
10-420-332 SO-HPD ARREST FEES	38,614.40	40,500.00	1,885.60
10-420-333 SO-DPS ARREST FEES	10,262.18	11,000.00	737.82
10-420-334 SHERIFF-OTHER FEES OF OFF	8,122.50	8,150.00	27.50
10-420-339 DISTRICT CLERK-FEES OF OF	5,911.98	5,400.00	(511.98)
10-420-520 JUSTICE OF PEACE-FEES OF	0.00	0.00	0.00
10-420-521 JP-ADMINISTRATIVE FEE	24,912.00	21,200.00	(3,712.00)
10-420-522 JP-JUSTICE CIVIL FEES	2,925.00	3,000.00	75.00
10-420-523 JP-TFC	4,075.10	3,800.00	(275.10)
10-420-524 JP-OMNI COUNTY	2,239.62	1,400.00	(839.62)
10-420-580 TIME PAY-COUNTY	0.00	0.00	0.00
10-420-583 CC-PRES. OF VITAL STATIST	163.50	600.00	436.50
10-420-585 CC-COURT REPORTER FEES	315.00	350.00	35.00
10-420-638 COUNTY CLERK-PROBATE FEES	0.00	0.00	0.00
10-420-639 COUNTY CLERK-FEES OF OFFI	104,400.14	115,000.00	10,599.86
10-420-640 CC-TRIAL FEES	291.66	200.00	(91.66)
10-420-641 COURT REPORTER FEES	472.50	750.00	277.50
10-420-660 TAX ASSESSOR-OSF	51,003.45	51,000.00	(3.45)
10-420-661 TAX ASSESSOR-TITLES	24,322.50	23,500.00	(822.50)
10-420-662 TAX ASSESSOR-MV SALES	109,028.87	92,200.00	(16,828.87)
10-420-663 TAX ASSESSOR-PARKS & WILD	0.00	0.00	0.00
10-420-664 TAX ASSESSOR-NOTARY	117.00	180.00	63.00
10-420-665 TAX ASSESSOR-RET. CK FEE	337.50	300.00	(37.50)
10-420-666 LIQUOR PERMITS	2,301.00	2,100.00	(201.00)
10-420-670 DC-CIVAL FEES	20,304.69	21,000.00	695.31
10-420-671 DC-CRIMINAL FEES	3,028.59	3,000.00	(28.59)
10-420-672 DC-PUBLICATION	445.74	700.00	254.26
10-420-673 DC-STENOGRAPH	2,137.50	2,200.00	62.50
10-420-674 DC-JURY FEES	211.91	250.00	38.09
10-420-675 DC-MISCELLANEOUS REVENUE	6,630.00	5,500.00	(1,130.00)
FEES OF OFFICE	431,954.10	423,380.00	(8,574.10)

**DEAF SMITH COUNTY
ANNUAL BUDGET
FYE 2013-2014**

GENERAL FUND	Budget Year - 2012 2013	Projected Budget Year 2013- 2014	NET CHANGE IN BUDGET INCREASE (DECREASE)
REVENUE FROM FINES			
10-440-350 STATE PRISONER HOUSING	0.00	0.00	0.00
10-440-501 JP-FINES	134,725.23	113,000.00	(21,725.23)
10-440-502 DC-FINES	89,343.54	81,000.00	(8,343.54)
10-440-503 CC-FINES	24,342.93	25,000.00	657.07
REVENUE FROM FINES	248,411.70	219,000.00	(29,411.70)
STATE FUNDING & ALLOWANCE			
10-450-300 STATE PRISONER HOUSING	0.00	0.00	0.00
10-450-303 ST COMPROLLER-SO OFFICER	0.00	0.00	0.00
10-450-304 STATE INMATE TRANSPORTATI	12,000.00	10,000.00	(2,000.00)
10-450-305 SCAAP FUNDING	0.00	6,400.00	6,400.00
10-450-306 COUNTY COURTS JUDGES SALA	15,000.00	15,000.00	0.00
10-450-307 DPS SALARY SUPPLEMENT	24,437.84	26,741.85	2,304.01
10-450-309 TX INDIGENT DEFENSE GRANT	13,000.00	17,000.00	4,000.00
10-450-313 CDA SALARY SUPPLEMENT	28,600.00	27,474.00	(1,126.00)
10-450-318 COMPT. JUDICIARY EXCESS F	0.00	0.00	0.00
STATE FUNDING & ALLOWANCE	93,037.84	102,615.85	9,578.01
GRANTS RECEIVED			
10-470-470 VICTIMS FUND	51,987.20	41,969.00	(10,018.20)
GRANTS RECEIVED	51,987.20	41,969.00	(10,018.20)
OTHER COUNTY REVENUES			
10-480-366 DILINQ. TAX ATTY FEES REC	0.00	0.00	0.00
10-480-370 JAIL PHONES	24,084.17	24,000.00	(84.17)
10-480-371 LIBRARY COPIER	2,138.10	2,100.00	(38.10)
10-480-372 ESTRAY	0.00	0.00	0.00
10-480-375 JAIL FEES-CITY OF HFD	96,300.00	125,000.00	28,700.00
10-480-376 RENTAL INCOME	2,700.00	3,000.00	300.00
10-480-378 ELECTION EXPENSE REIMBURS	0.00	0.00	0.00
10-480-379 MISCELLANEOUS REVENUE	8,451.45	15,000.00	6,548.55
10-480-381 222ND EXPENSE REIMBURSEME	34,099.43	34,000.00	(99.43)
10-480-382 CK COLL SALARY REIMBURSEMENT	8,400.00	4,703.84	(3,696.16)
10-480-690 INSURANCE REIMBURSEMENT	0.00	0.00	0.00
10-480-699 EXPENSE REIMBURSEMENT	18,629.45	6,800.00	(11,829.45)
OTHER COUNTY REVENUES	194,802.60	214,603.84	19,801.24

**DEAF SMITH COUNTY
ANNUAL BUDGET
FYE 2013-2014**

GENERAL FUND	Budget Year - 2012 2013	Projected Budget Year 2013- 2014	NET CHANGE IN BUDGET INCREASE (DECREASE)
INVESTMENT REVENUE			
10-490-490 INTEREST INCOME	13,096.17	10,000.00	-3,096.17
10-490-491 INTEREST INCOME-COUNTY CL	45.00	50.00	5.00
10-490-492 INTEREST INCOME-DISTRICT	404.27	300.00	-104.27
10-490-493 INTEREST INCOME-TAX ASSES	243.48	200.00	-43.48
10-490-494 INTEREST INCOME-SHERIFF	100.46	100.00	-0.46
10-490-495 INTEREST INCOME-JUSTICE O	0.00	0.00	0.00
10-490-499 FINANCING OF EQUIPMENT	0.00	0.00	0.00
INVESTMENT REVENUE	13,889.38	10,650.00	-3,239.38

**DEAF SMITH COUNTY
ANNUAL BUDGET
FYE 2013-2014**

GENERAL FUND	Budget Year - 2012 2013	Projected Budget Year 2013- 2014	NET CHANGE IN BUDGET INCREASE (DECREASE)
COUNTY JUDGE			
10-501-700 E ELECTED OFFICIAL SALARY	70,200.68	71,811.70	1,611.02
10-501-703 E PERSONNEL SALARIES	27,991.56	28,786.31	794.75
10-501-708 E ACTING JUDGE	0.00	0.00	0.00
10-501-710 E FICA TAXES	7,511.71	7,695.75	184.04
10-501-711 E TCDRS RETIREMENT EXPENSE	11,095.72	12,112.00	1,016.28
10-501-713 E SEC 125 CAFETERIA PLAN	72.00	0.00	-72.00
10-501-714 E HEALTH CARE PLAN	7,696.83	7,618.06	-78.77
10-501-718 E EMPLOYEE TRAVEL ETC	1,350.00	1,350.00	0.00
10-501-721 E ASSOCIATION DUES	200.00	200.00	0.00
10-501-731 E CONFERENCE FEES & SEMINAR	1,140.00	1,140.00	0.00
10-501-732 E CONTINUING ED-PROBATE ED FEES	2,250.00	2,250.00	0.00
10-501-774 E MAINTENANCE, EQUIPMENT ET	900.00	900.00	0.00
10-501-785 E PRINTING, RECORDS, SUPPLI	1,650.00	1,650.00	0.00
10-501-789 E MISCELLANEOUS EXPENSE	100.00	100.00	0.00
10-501-821 E TELEPHONE	1,800.00	1,800.00	0.00
10-501-892 E REIMBURSED TRAVEL	0.00	1,000.00	1,000.00
COUNTY JUDGE	133,958.50	138,413.82	4,455.32

**DEAF SMITH COUNTY
ANNUAL BUDGET
FYE 2013-2014**

GENERAL FUND	Budget Year - 2012 2013	Projected Budget Year 2013- 2014	NET CHANGE IN BUDGET INCREASE (DECREASE)
COUNTY CLERK			
10-505-700 E ELECTED OFFICIAL SALARY	41,687.36	43,537.97	1,850.61
10-505-703 E PERSONNEL SALARIES	122,785.60	128,808.75	6,023.15
10-505-710 E FICA TAXES	12,582.18	13,184.52	602.34
10-505-711 E TCDRS RETIREMENT EXPENSE	18,585.44	20,750.55	2,165.11
10-505-713 E SEC 125 CAFETERIA PLAN	144.00	144.00	0.00
10-505-714 E HEALTH CARE PLAN	24,840.00	24,840.00	0.00
10-505-721 E ASSOCIATION DUES	85.00	85.00	0.00
10-505-727 E BUILDING REP & MAINT	0.00	0.00	0.00
10-505-731 E CONFERENCE FEES & SEMINAR	3,838.00	4,300.00	462.00
10-501-732 E CONTINUING ED-PROBATE ED FEES	2,250.00	0.00	-2,250.00
10-505-755 E CAPITAL EQUIPMENT	5,404.00	5,404.00	0.00
10-505-774 E MAINTENANCE, EQUIPMENT ET	830.00	830.00	0.00
10-505-785 E PRINTING, RECORDS, SUPPLI	5,760.00	7,000.00	1,240.00
10-505-789 E MISCELLANEOUS EXPENSE	95.00	95.00	0.00
10-505-821 E TELEPHONE	2,950.00	2,160.00	-790.00
10-505-840 E VITAL STATISTICS	4,646.00	5,000.00	354.00
10-505-892 E REIMBURSED TRAVEL	0.00	1,800.00	1,800.00
COUNTY CLERK	246,482.58	257,939.79	11,457.21

**DEAF SMITH COUNTY
ANNUAL BUDGET
FYE 2013-2014**

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DISTRICT JUDGE			
10-511-703 E PERSONNEL SALARIES	27,126.34	27,895.13	768.79
10-511-710 E FICA TAXES	2,075.17	2,133.98	58.81
10-511-711 E TCDRS RETIREMENT EXPENSE	3,065.28	3,358.57	293.29
10-511-713 E SEC 125 CAFETERIA PLAN	42.00	42.00	0.00
10-511-714 E HEALTH CARE PLAN	4,140.00	4,140.00	0.00
10-511-721 E ASSOCIATION DUES	1,000.00	1,000.00	0.00
10-511-725 E BOOKS,SUBSCRIPTIONS, MTRL	11,000.00	11,000.00	0.00
10-511-731 E CONFERENCE FEES & SEMINAR	4,500.00	4,500.00	0.00
10-511-755 E CAPITAL EQUIPMENT	0.00	8,000.00	8,000.00
10-511-774 E MAINTENANCE, EQUIPMENT ET	2,000.00	2,000.00	0.00
10-511-785 E PRINTING, RECORDS, SUPPLI	2,000.00	2,000.00	0.00
10-511-794 E CONTINUING EDUCATION	900.00	900.00	0.00
10-511-821 E TELEPHONE	2,400.00	2,400.00	0.00
DISTRICT JUDGE	60,248.79	69,369.68	9,120.90
DISTRICT CLERK			
10-515-700 E ELECTED OFFICIAL SALARY	43,187.17	44,437.97	1,250.80
10-515-703 E PERSONNEL SALARIES	75,636.52	78,479.82	2,843.30
10-515-704 E SALARIES-PART TIME & TEMP	0.00	0.00	0.00
10-515-710 E FICA TAXES	9,090.01	9,403.21	313.20
10-515-711 E TCDRS RETIREMENT EXPENSE	13,427.08	14,799.30	1,372.22
10-515-713 E SEC 125 CAFETERIA PLAN	108.00	108.00	0.00
10-515-714 E HEALTH CARE PLAN	16,560.00	16,560.00	0.00
10-515-721 E ASSOCIATION DUES	175.00	180.00	5.00
10-515-731 E CONFERENCE FEES & SEMINAR	4,200.00	4,250.00	50.00
10-515-774 E MAINTENANCE, EQUIPMENT ET	3,250.00	4,500.00	1,250.00
10-515-785 E PRINTING, RECORDS, SUPPLI	5,250.00	5,500.00	250.00
10-515-789 E MISCELLANEOUS EXPENSE	200.00	200.00	0.00
10-515-821 E TELEPHONE	1,425.00	1,500.00	75.00
10-515-891 E COMPUTER SOFTWARE	0.00	3,350.00	3,350.00
10-515-892 E REIMBURSED TRAVEL	0.00	1,000.00	1,000.00
DISTRICT CLERK	172,508.78	184,268.30	11,759.52

**DEAF SMITH COUNTY
ANNUAL BUDGET
FYE 2013-2014**

GENERAL FUND	Budget Year - 2012 2013	Projected Budget Year 2013- 2014	NET CHANGE IN BUDGET INCREASE (DECREASE)
JUSTICE OF PEACE			
10-521-700 E ELECTED OFFICIAL SALARY	43,187.35	44,437.97	1,250.62
10-521-703 E PERSONNEL SALARIES	73,082.01	64,536.25	-8,545.76
10-521-708 E ACTING JUDGE	2,000.00	2,000.00	0.00
10-521-710 E FICA TAXES	8,894.61	8,336.53	-558.08
10-521-711 E TCDRS RETIREMENT EXPENSE	13,138.44	13,120.50	-17.94
10-521-713 E SEC 125 CAFETERIA PLAN	72.00	72.00	0.00
10-521-714 E HEALTH CARE PLAN	16,560.00	14,490.00	-2,070.00
10-521-718 E EMPLOYEE TRAVEL ETC	600.00	600.00	0.00
10-521-721 E ASSOCIATION DUES	200.00	200.00	0.00
10-521-731 E CONFERENCE FEES & SEMINAR	3,000.00	3,000.00	0.00
10-521-755 E CAPITAL EQUIPMENT(CARPET)	2,723.50	2,750.00	26.50
10-521-771 E INQUEST & AUTOPSIES	22,000.00	22,000.00	0.00
10-521-774 E MAINTENANCE, EQUIPMENT ET	3,000.00	3,000.00	0.00
10-521-785 E PRINTING, RECORDS, SUPPLI	5,000.00	5,000.00	0.00
10-521-789 E MISCELLANEOUS EXPENSE	550.00	550.00	0.00
10-521-821 E TELEPHONE	2,640.00	2,640.00	0.00
JUSTICE OF PEACE	196,647.91	186,733.24	-9,914.67

**DEAF SMITH COUNTY
ANNUAL BUDGET
FYE 2013-2014**

GENERAL FUND	Budget Year - 2012 2013	Projected Budget Year 2013- 2014	NET CHANGE IN BUDGET INCREASE (DECREASE)
<u>DISTRICT ATTORNEY</u>			
10-525-699 I EXPENSE REFUNDS	0.00	0.00	0.00
10-525-703 E PERSONNEL SALARIES	272,772.73	274,567.97	1,795.24
10-525-710 E FICA TAXES	20,867.11	22,875.66	2,008.55
10-525-711 E TCDRS RETIREMENT EXPENSE	30,823.32	36,003.01	5,179.69
10-525-713 E SEC 125 CAFETERIA PLAN	72.00	72.00	0.00
10-525-714 E HEALTH CARE PLAN	28,980.00	28,980.00	0.00
10-525-718 E EMPLOYEE TRAVEL ETC	4,100.00	4,100.00	0.00
10-525-721 E ASSOCIATION DUES	638.00	638.00	0.00
10-525-725 E BOOKS,SUBSCRIPTIONS, MTRL	5,600.00	5,600.00	0.00
10-525-731 E CONFERENCE FEES & SEMINAR	2,500.00	2,500.00	0.00
10-525-737 E COURT REPORTER	1,000.00	1,000.00	0.00
10-525-757 E EXPERT WITNESS	4,000.00	5,000.00	1,000.00
10-525-773 E INVESTIGATOR EXPENSE	500.00	500.00	0.00
10-525-774 E MAINTENANCE, EQUIPMENT ET	7,900.00	7,400.00	-500.00
10-525-785 E PRINTING, RECORDS, SUPPLI	5,500.00	5,000.00	-500.00
10-525-789 E MISCELLANEOUS EXPENSE	100.00	100.00	0.00
10-525-821 E TELEPHONE	3,500.00	3,500.00	0.00
10-525-833 E FUEL	1,500.00	1,500.00	0.00
DISTRICT ATTORNEY	390,353.16	399,336.64	8,983.48
<u>DISTRICT ATTORNEY-VICTIM GRANT</u>			
10-526-703 E PERSONNEL SALARIES	32,421.20	28,166.00	-4,255.20
10-526-710 E FICA TAXES	3,142.00	2,154.70	-987.30
10-565-711 E TCDRS RETIREMENT EXPENSE	6,928.00	3,391.19	-3,536.81
10-526-713 E SEC 125 CAFETERIA PLAN	0.00	0.00	0.00
10-526-714 E HEALTH CARE PLAN	4,992.00	4,140.00	-852.00
10-526-718 E EMPLOYEE TRAVEL ETC	1,622.00	1,552.00	-70.00
10-526-785 E PRINTING, RECORDS, SUPPLI	1,800.00	1,700.00	-100.00
10-526-789 E MISCELLANEOUS EXPENSE	1,082.00	865.00	-217.00
	51,987.20	41,968.89	-10,018.31

**DEAF SMITH COUNTY
ANNUAL BUDGET
FYE 2013-2014**

GENERAL FUND	Budget Year - 2012 2013	Projected Budget Year 2013- 2014	NET CHANGE IN BUDGET INCREASE (DECREASE)
TAX ASSESSOR COLLECTOR			
10-531-700 E ELECTED OFFICIAL SALARY	43,097.35	44,337.97	1,240.62
10-531-703 E PERSONNEL SALARIES	70,335.99	75,502.30	5,166.31
10-531-704 E SALARIES-PART TIME & TEMP	8,150.00	8,150.00	0.00
10-531-710 E FICA TAXES	9,301.13	9,791.26	490.13
10-531-711 E TCDRS RETIREMENT EXPENSE	13,738.92	15,410.03	1,671.11
10-531-713 E SEC 125 CAFETERIA PLAN	72.00	72.00	0.00
10-531-714 E HEALTH CARE PLAN	16,560.00	16,560.00	0.00
10-531-721 E ASSOCIATION DUES	175.00	130.00	-45.00
10-531-731 E CONFERENCE FEES & SEMINAR	3,242.00	3,766.00	524.00
10-531-751 E EMPLOYEE TRAINING	1,400.00	1,400.00	0.00
10-531-755 E CAPITAL EQUIPMENT	500.00	3,000.00	2,500.00
10-531-774 E MAINTENANCE, EQUIPMENT ET	2,312.63	2,295.00	-17.63
10-531-785 E PRINTING, RECORDS, SUPPLI	1,400.00	1,400.00	0.00
10-531-789 E MISCELLANEOUS	100.00	100.00	0.00
10-531-821 E TELEPHONE	1,859.88	1,920.00	60.12
TAX ASSESSOR COLLECTOR	172,244.90	183,834.55	11,589.65

**DEAF SMITH COUNTY
ANNUAL BUDGET
FYE 2013-2014**

GENERAL FUND	Budget Year - 2012 2013	Projected Budget Year 2013- 2014	NET CHANGE IN BUDGET INCREASE (DECREASE)
COUNTY TREASURER			
10-535-700 E ELECTED OFFICIAL SALARY	43,187.35	44,437.97	1,250.62
10-535-703 E PERSONNEL SALARIES	29,681.33	30,691.57	1,010.24
10-535-704 E SALARIES-PART TIME & TEMP	0.00	0.00	0.00
10-535-710 E FICA TAXES	5,574.45	5,747.41	172.96
10-535-711 E TCDRS RETIREMENT EXPENSE	8,234.16	9,045.60	811.44
10-535-713 E SEC 125 CAFETERIA PLAN	0.00	0.00	0.00
10-535-714 E HEALTH CARE PLAN	8,280.00	8,280.00	0.00
10-535-721 E ASSOCIATION DUES	175.00	175.00	0.00
10-535-731 E CONFERENCE FEES & SEMINAR	1,500.00	1,500.00	0.00
10-535-751 E EMPLOYEE TRAINING	1,500.00	1,500.00	0.00
10-535-774 E MAINTENANCE, EQUIPMENT ET	5,000.00	5,000.00	0.00
10-535-785 E PRINTING, RECORDS, SUPPLI	2,400.00	2,400.00	0.00
10-535-789 E MISCELLANEOUS EXPENSE	300.00	300.00	0.00
10-535-821 E TELEPHONE	1,625.00	1,650.00	25.00
COUNTY TREASURER	107,457.29	110,727.55	3,270.26
COUNTY AUDITOR			
10-541-701 E APPOINTED OFFICIAL SALARY	44,947.15	29,870.00	-15,077.15
10-541-710 E FICA TAXES	3,713.86	2,285.06	-1,428.81
10-541-711 E TCDRS RETIREMENT EXPENSE	5,485.83	3,596.35	-1,889.48
10-541-713 E SEC 125 CAFETERIA PLAN	0.00	0.00	0.00
10-541-714 E HEALTH CARE PLAN	4,140.00	4,140.00	0.00
10-541-721 E ASSOCIATION DUES	250.00	250.00	0.00
10-541-731 E CONFERENCE FEES & SEMINAR	3,500.00	4,000.00	500.00
10-541-785 E PRINTING, RECORDS, SUPPLI	2,500.00	1,500.00	-1,000.00
10-541-789 E MISCELLANEOUS EXPENSE	300.00	300.00	0.00
10-541-821 E TELEPHONE	660.00	550.00	-110.00
COUNTY AUDITOR	65,496.84	46,491.40	-19,005.44

**DEAF SMITH COUNTY
ANNUAL BUDGET
FYE 2013-2014**

GENERAL FUND	Budget Year - 2012 2013	Projected Budget Year 2013- 2014	NET CHANGE IN BUDGET INCREASE (DECREASE)
COUNTY SHERIFF			
10-545-700 E ELECTED OFFICIAL SALARY	52,686.32	53,534.61	848.29
10-545-703 E PERSONNEL SALARIES	610,699.09	623,373.83	12,674.74
10-545-705 E SALARIES-OVERTIME	40,000.00	40,000.00	0.00
10-545-710 E FICA TAXES	53,808.98	54,843.50	1,034.52
10-545-711 E TCDRS RETIREMENT EXPENSE	79,482.55	86,019.78	6,537.23
10-545-713 E SEC 125 CAFETERIA PLAN	216.00	216.00	0.00
10-545-714 E HEALTH CARE PLAN	78,660.00	78,660.00	0.00
10-545-715 E UNEMPLOYMENT INSURANCE/TA	0.00	0.00	0.00
10-545-718 E EMPLOYEE TRAVEL ETC	22,000.00	22,000.00	0.00
10-545-719 E UNIFORMS	38,400.00	38,400.00	0.00
10-545-721 E ASSOCIATION DUES	95.00	100.00	5.00
10-545-731 E CONFERENCE FEES & SEMINAR	1,140.00	1,140.00	0.00
10-545-740 E DEBT & LEASE SERVICE	0.00	0.00	0.00
10-545-745 E DRUG ENFORCEMENT	3,800.00	4,000.00	200.00
10-545-751 E EMPLOYEE TRAINING	4,750.00	5,000.00	250.00
10-545-755 E CAPITAL EQUIPMENT	80,000.00	80,000.00	0.00
10-545-766 E WORKERS COMP INSURANCE	0.00	0.00	0.00
10-545-767 E NOTICES & PUBLICATIONS	3,800.00	3,800.00	0.00
10-545-774 E MAINTENANCE, EQUIPMENT ET	12,000.00	10,500.00	-1,500.00
10-545-785 E PRINTING, RECORDS, SUPPLI	8,550.00	11,000.00	2,450.00
10-545-789 E MISCELLANEOUS EXPENSE	1,900.00	2,600.00	700.00
10-545-792 E RESERVE UNIT	950.00	1,000.00	50.00
10-545-821 E TELEPHONE	29,984.00	30,000.00	16.00
10-545-823 E TELETYPE & RADIO COMMUNIC	1,900.00	1,900.00	0.00
10-545-833 E FUEL	50,000.00	60,000.00	10,000.00
10-545-835 E VEHICLE MAINTENANCE	18,000.00	18,000.00	0.00
10-545-888 E K-9 VET & MAINT	3,000.00	3,000.00	0.00
10-545-891 E COMPUTER SOFTWARE	0.00	14,000.00	14,000.00
COUNTY SHERIFF	1,195,821.94	1,243,087.71	47,265.77

**DEAF SMITH COUNTY
ANNUAL BUDGET
FYE 2013-2014**

GENERAL FUND	Budget Year - 2012 2013	Projected Budget Year 2013- 2014	NET CHANGE IN BUDGET INCREASE (DECREASE)
COUNTY CORRECTIONAL FACIL			
10-551-703 E PERSONNEL SALARIES	635,456.13	663,331.51	27,875.38
10-551-705 E SALARIES-OVERTIME	40,000.00	40,000.00	0.00
10-551-710 E FICA TAXES	51,672.39	53,804.86	2,132.47
10-551-711 E TCDRS RETIREMENT EXPENSE	72,513.81	84,385.11	11,871.30
10-551-713 E SEC 125 CAFETERIA PLAN	216.00	216.00	0.00
10-551-714 E HEALTH CARE PLAN	82,800.00	82,800.00	0.00
10-551-715 E UNEMPLOYMENT INSURANCE/TA	0.00	0.00	0.00
10-551-719 E UNIFORMS	43,500.00	43,500.00	0.00
10-551-725 E GENERAL & LIAB. INSURANCE	14,750.00	14,750.00	0.00
10-551-727 E BUILDING REPAIRS & SUPPLI	70,000.00	70,000.00	0.00
10-551-740 E DEBT & LEASE SERVICE	0.00	0.00	0.00
10-551-750 E EMPLOYEE TESTING	5,225.00	5,225.00	0.00
10-551-751 E EMPLOYEE TRAINING	5,225.00	5,225.00	0.00
10-551-755 E CAPITAL EQUIPMENT	32,000.00	32,000.00	0.00
10-551-760 E FOOD & BOARD	96,000.00	100,000.00	4,000.00
10-551-762 E INMATE MEDICAL	31,350.00	45,000.00	13,650.00
10-551-766 E WORKERS COMP INSURANCE	0.00	0.00	0.00
10-551-774 E MAINTENANCE, EQUIPMENT ET	27,160.00	27,160.00	0.00
10-551-785 E PRINTING, RECORDS, SUPPLI	6,650.00	6,650.00	0.00
10-551-789 E MISCELLANEOUS EXPENSE	2,850.00	2,850.00	0.00
10-551-823 E TELETYPE & RADIO	11,000.00	11,000.00	0.00
10-551-833 E FUEL	1,500.00	1,500.00	0.00
10-551-835 E VEHICLE MAINTENANCE	2,850.00	5,000.00	2,150.00
10-551-861 E INMATE HOUSING-CONTRACT	17,500.00	17,500.00	0.00
10-551-861 E S C A A P EXPENDITURES	35,496.29	6,403.00	-29,093.29
COUNTY CORRECTIONAL FACIL	1,285,714.62	1,318,300.49	32,585.87

**DEAF SMITH COUNTY
ANNUAL BUDGET
FYE 2013-2014**

GENERAL FUND	Budget Year - 2012 2013	Projected Budget Year 2013- 2014	NET CHANGE IN BUDGET INCREASE (DECREASE)
COUNTY LIBRARY			
10-555-703 E PERSONNEL SALARIES	140,667.01	146,996.30	6,329.29
10-555-704 E SALARIES-PART TIME & TEMP	25,450.00	24,943.58	-506.42
10-555-710 E FICA TAXES	12,707.95	13,153.40	445.45
10-555-711 E TCDRS RETIREMENT EXPENSE	18,771.22	20,701.56	1,930.34
10-555-713 E SEC 125 CAFETERIA PLAN	72.00	72.00	0.00
10-555-714 E HEALTH CARE PLAN	20,700.00	20,700.00	0.00
10-555-718 E EMPLOYEE TRAVEL ETC	600.00	500.00	-100.00
10-555-725 E BOOKS & MATERIALS	64,432.00	66,364.00	1,932.00
10-555-727 E BUILDING REPAIR & MAINT	4,300.00	4,000.00	-300.00
10-555-731 E CONFERENCE FEES & SEMINAR	2,200.00	2,200.00	0.00
10-555-733 E CONTRACT SERVICES	5,961.00	5,961.00	0.00
10-555-751 E EMPLOYEE TRN & DEV.	900.00	800.00	-100.00
10-555-755 E CAPITAL EQUIPMENT/COMPUTE	16,700.00	16,700.00	0.00
10-555-774 E MAINTENANCE, EQUIPMENT ET	1,750.00	1,750.00	0.00
10-555-783 E READING PROGRAM	2,500.00	2,500.00	0.00
10-555-785 E PRINTING, RECORDS, SUPPLI	3,100.00	3,708.00	608.00
10-555-821 E TELEPHONE	2,225.00	2,225.00	0.00
10-555-825 E UTILITIES	21,500.00	21,500.00	0.00
COUNTY LIBRARY	344,536.18	354,774.84	10,238.66

**DEAF SMITH COUNTY
ANNUAL BUDGET
FYE 2013-2014**

GENERAL FUND	Budget Year - 2012 2013	Projected Budget Year 2013- 2014	NET CHANGE IN BUDGET INCREASE (DECREASE)
COUNTY MUSEUM			
10-561-703 E PERSONNEL SALARIES	53,215.42	56,396.97	3,181.55
10-561-710 E FICA TAXES	4,070.98	4,314.37	243.39
10-561-711 E TCDRS RETIREMENT EXPENSE	6,013.34	6,790.20	776.86
10-561-713 E SEC 125 CAFETERIA PLAN	0.00	0.00	0.00
10-561-714 E HEALTH CARE PLAN	8,280.00	8,280.00	0.00
10-561-720 E ALARM SYSTEM	550.00	1,000.00	450.00
10-561-731 E CONFERENCE FEES & SEMINAR	150.00	150.00	0.00
10-561-774 E MAINTENANCE, EQUIPMENT ET	5,500.00	5,500.00	0.00
10-561-785 E PRINTING, RECORDS, SUPPLI	350.00	350.00	0.00
10-561-821 E TELEPHONE	2,500.00	2,500.00	0.00
10-561-825 E UTILITIES	13,000.00	14,500.00	1,500.00
COUNTY MUSEUM	93,629.74	99,781.54	6,151.80
COUNTY SOCIAL SERVICES			
10-565-700 E ELECTED OFFICIAL SALARY	10,000.00	10,000.00	0.00
10-565-703 E PERSONNEL SALARIES	25,207.95	26,644.19	1,436.24
10-565-710 E FICA TAXES	2,693.41	2,803.28	109.87
10-565-711 E TCDRS RETIREMENT EXPENSE	3,978.50	4,411.96	433.46
10-565-713 E SEC 125 CAFETERIA PLAN	42.00	42.00	0.00
10-565-714 E HEALTH CARE PLAN	4,140.00	4,140.00	0.00
10-565-718 E EMPLOYEE TRAVEL ETC	2,600.00	2,600.00	0.00
10-565-751 E EMPLOYEE TRAINING	434.00	450.00	16.00
10-565-760 E FOOD & MEDICAL	9,000.00	4,000.00	-5,000.00
10-565-770 E INDIGENT CHILD CARE	20,000.00	20,000.00	0.00
10-565-774 E MAINTENANCE, EQUIPMENT ET	1,000.00	1,000.00	0.00
10-565-785 E PRINTING, RECORDS, SUPPLI	350.00	350.00	0.00
10-565-810 E MISCELLANEOUS ASSISTANCE	20,500.00	25,500.00	5,000.00
10-565-821 E TELEPHONE	700.00	700.00	0.00
10-565-833 E FUEL	1,500.00	1,500.00	0.00
COUNTY SOCIAL SERVICES	102,145.86	104,141.43	1,995.57

**DEAF SMITH COUNTY
ANNUAL BUDGET
FYE 2013-2014**

GENERAL FUND	Budget Year - 2012 2013	Projected Budget Year 2013- 2014	NET CHANGE IN BUDGET INCREASE (DECREASE)
COUNTY EXTENSION SERVICE			
10-571-703 E PERSONNEL SALARIES	51,685.78	53,776.11	2,090.33
10-571-704 E SALARIES-PART TIME & TEMP	22,194.07	26,567.89	4,373.82
10-571-710 E FICA TAXES	5,651.81	6,146.32	494.51
10-571-711 E TCDRS RETIREMENT EXPENSE	8,348.42	9,673.42	1,325.00
10-571-713 E SEC 125 CAFETERIA PLAN	0.00	0.00	0.00
10-571-714 E HEALTH CARE PLAN	12,420.00	12,420.00	0.00
10-571-718 E EMPLOYEE TRAVEL ETC	16,000.00	17,000.00	1,000.00
10-571-721 E ASSOCIATION DUES	700.00	700.00	0.00
10-571-731 E CONFERENCE FEES & SEMINAR	2,000.00	2,000.00	0.00
10-571-740 E DEBT & LEASE SERVICE	18,800.00	0.00	-18,800.00
10-571-755 E CAPITAL EQUIPMENT	22,000.00	25,000.00	3,000.00
10-571-774 E MAINTENANCE, EQUIPMENT ET	5,000.00	6,000.00	1,000.00
10-571-785 E PRINTING, RECORDS, SUPPLI	6,500.00	6,500.00	0.00
10-571-789 E MISCELLANEOUS EXPENSE	200.00	0.00	-200.00
10-571-821 E TELEPHONE	4,000.00	4,000.00	0.00
10-571-825 E UTILITIES	6,500.00	7,000.00	500.00
10-571-833 E FUEL	4,500.00	4,500.00	0.00
10-571-835 E VEHICLE MAINTENANCE	1,000.00	1,000.00	0.00
10-571-892 E REIMBURSED TRAVEL	1,000.00	3,000.00	2,000.00
COUNTY EXTENSION SERVICE	188,500.08	185,283.74	-3,216.34

**DEAF SMITH COUNTY
ANNUAL BUDGET
FYE 2013-2014**

GENERAL FUND	Budget Year - 2012 2013	Projected Budget Year 2013- 2014	NET CHANGE IN BUDGET INCREASE (DECREASE)
COUNTY WIDE SERVICES			
10-575-591 E APPRAISAL DISTRICT FUNDIN	108,709.80	116,755.00	8,045.20
10-575-595 E STATE FEES	257,729.30	257,000.00	-729.30
10-575-700 E ELECTED OFFICIAL SALARY	9,679.55	9,397.62	-281.93
10-575-701 E APPOINTED OFFICIAL SALARY	71,613.47	73,980.27	2,366.80
10-575-703 E PERSONNEL SALARIES	42,156.91	39,618.19	-2,538.72
10-575-710 E FICA TAXES	9,443.92	9,409.20	-34.72
10-575-711 E TCDRS RETIREMENT EXPENSE	13,949.84	14,808.73	858.89
10-575-713 E SEC 125 CAFETERIA PLAN	48.00	48.00	0.00
10-575-714 E HEALTH CARE PLAN	14,820.25	12,420.00	-2,400.25
10-575-715 E UNEMPLOYMENT INSURANCE/TA	14,000.00	14,000.00	0.00
10-575-718 E EMPLOYEE TRAVEL ETC	1,000.00	1,000.00	0.00
10-575-721 E ASSOCIATION DUES	4,000.00	9,000.00	5,000.00
10-575-722 E AUDIT FEES & EXPENSE	15,000.00	15,000.00	0.00
10-575-723 E BONDS & NOTARY	6,000.00	6,400.00	400.00
10-575-726 E CIVIL DEFENSE	300.00	300.00	0.00
10-575-728 E COFFEE ROOM SUPPLIES	3,000.00	4,000.00	1,000.00
10-575-730 E COMMUNITY SERVICE	5,000.00	4,000.00	-1,000.00
10-575-731 E CONFERENCE & SEMINARS	1,000.00	1,000.00	0.00
10-575-735 E COPY MACHINE	14,000.00	13,500.00	-500.00
10-575-737 E COURT REPORTER	30,000.00	28,000.00	-2,000.00
10-575-738 E JUVENILE PEACE OFFICE	13,230.00	13,500.00	270.00
10-575-739 E SUPPLEMENT LAW LIBRARY	31,100.00	20,000.00	-11,100.00
10-575-747 E ELECTION EXPENSES	12,909.00	13,000.00	91.00
10-575-749 E ELEVATOR INSPECTION & REP	1,000.00	1,500.00	500.00
10-575-755 E CAPITAL EQUIPMENT	0.00	0.00	0.00
10-575-758 E FIRE PROTECTION-CITY	281,032.00	269,000.00	-12,032.00
10-575-759 E FIRE PROTECTION-RURAL DEP	16,500.00	15,500.00	-1,000.00
10-575-764 E HEALTH CARE PLAN SHORTAGE	0.00	0.00	0.00
10-575-765 E GENERAL INSURANCE	61,000.00	63,500.00	2,500.00
10-575-766 E WORKERS COMP INSURANCE	20,000.00	40,500.00	20,500.00
10-575-767 E NOTICES & PUBLICATIONS	3,000.00	3,000.00	0.00
10-575-772 E INSECT CONTROL	1,500.00	1,000.00	-500.00
10-575-774 E MAINTENANCE, EQUIPMENT ET	5,000.00	7,500.00	2,500.00
10-575-776 E HAIL DAMAGE REPAIR	0.00	0.00	0.00
10-575-777 E LEGAL EXPENSE	15,000.00	15,000.00	0.00
10-575-780 E POSTAGE & SHIPPING	23,000.00	21,000.00	-2,000.00

**DEAF SMITH COUNTY
ANNUAL BUDGET
FYE 2013-2014**

	Budget Year - 2012 2013	Projected Budget Year 2013- 2014	NET CHANGE IN BUDGET INCREASE (DECREASE)
GENERAL FUND			
10-575-785 E PRINTING, RECORDS, SUPPLI	2,000.00	1,500.00	-500.00
10-575-787 E PROFESSIONAL FEES	500.00	500.00	0.00
10-575-789 E MISCELLANEOUS EXPENSE	30,545.30	30,301.00	-244.30
10-575-790 E RENT-STATE HEALTH DEPT	9,000.00	10,800.00	1,800.00
10-575-791 E RENT-COUNTY	12,700.00	12,700.00	0.00
10-575-793 E SAFETY	1,500.00	1,500.00	0.00
10-575-821 E TELEPHONE	13,290.00	12,000.00	-1,290.00
10-575-825 E UTILITIES	98,000.00	100,000.00	2,000.00
10-575-845 E JUVENILE MANAGEMENT	9,385.30	10,807.08	1,421.78
10-575-851 E INDIGENT DEFENSE-JP COURT	6,000.00	4,000.00	-2,000.00
10-575-852 E INDIGENT DEFENSE-COUNTY C	22,000.00	19,000.00	-3,000.00
10-575-853 E INDIGENT DEFENSE-DISTRICT	140,000.00	125,000.00	-15,000.00
10-575-854 E ATTORNEYS-FAMILY COURT	38,000.00	38,000.00	0.00
10-575-861 E JURORS-ALL COURTS	15,000.00	14,000.00	-1,000.00
10-575-866 E SENIOR CITIZENS MEALS	750.00	750.00	0.00
COUNTY WIDE SERVICES	1,504,392.64	1,494,495.09	-9,897.55

**DEAF SMITH COUNTY
ANNUAL BUDGET
FYE 2013-2014**

GENERAL FUND	Budget Year - 2012 2013	Projected Budget Year 2013- 2014	NET CHANGE IN BUDGET INCREASE (DECREASE)
COUNTY MAINTENANCE DEPT			
10-578-703 E PERSONNEL SALARIES	85,206.37	88,450.12	3,243.75
10-578-710 E FICA TAXES	6,518.29	6,766.43	248.14
10-578-711 E TCDRS RETIREMENT	9,628.32	10,649.39	1,021.07
10-578-713 E SEC 125 CAFETERIA PLAN	72.00	72.00	0.00
10-578-714 E HEALTH CARE PLAN	12,420.00	12,420.00	0.00
10-578-727 E BUILDING MAINTENANCE & RE	36,000.00	26,000.00	-10,000.00
10-578-774 E MAINTENANCE, EQUIPMENT ET	4,000.00	5,000.00	1,000.00
10-578-775 E JANITOR SUPPLIES & MAINT.	18,000.00	18,000.00	0.00
10-578-833 E FUEL	2,500.00	2,500.00	0.00
COUNTY MAINTENANCE DEPT	174,344.98	169,857.94	-4,487.04
222ND COMMUNITY SUPERVISI			
10-581-581 E 222ND COMMUNITY SUPERVISI	0.00	0.00	0.00
10-581-727 E BUILDING REPAIR, SUPPLIES	5,980.00	5,980.00	0.00
10-581-821 E TELEPHONE	4,025.00	4,025.00	0.00
222ND COMMUNITY SUPERVISI	10,005.00	10,005.00	0.00
JUVENILE SERVICES			
10-585-585 E JUVENILE SERVICES-COUNTY	316,539.70	327,663.49	11,123.79
JUVENILE SERVICES	316,539.70	327,663.49	11,123.79
GENERAL FUND			
Income Budget Totals	6,812,016.82	6,926,475.13	114,458.31
Expense Budget Totals	6,813,016.69	6,926,475.13	113,458.45
Excess of Revenue over Expenditures	-999.87	0.00	999.86

**DEAF SMITH COUNTY
ANNUAL BUDGET
FYE 2013-2014**

	Budget Year - 2012 2013	Projected Budget Year 2013- 2014	NET CHANGE IN BUDGET INCREASE (DECREASE)
REPORTING FUND - ROAD & BRIDGE FUND			
FUND BALANCE			
15-399-399 PRIOR YR CARRYOVER USED	3,510.00	0.00	-3,510.00
FUND BALANCE	3,510.00	0.00	-3,510.00
TAX REVENUE			
15-400-401 ADVALOREM TAXES	713,707.48	773,795.36	60,087.88
15-400-402 MOTOR VEHICLE REGISTRATION	455,000.00	342,670.00	-112,330.00
15-400-403 DELINQUENT ADVALOREM TAXE	17,000.00	17,000.00	0.00
15-400-404 ROAD & BRIDGE SPECIAL ASSESSMENT	185,000.00	180,000.00	-5,000.00
TAX REVENUE	1,370,707.48	1,313,465.36	-57,242.12
OTHER REVENUE			
15-480-481 STATE COMPTROLLER-WEIGHTS	33,000.00	55,000.00	22,000.00
15-480-482 BOND FORFEITURES	0.00	0.00	0.00
15-480-483 CAPITAL CREDITS - DEAF SMITH REC	0.00	0.00	0.00
15-480-484 RENTAL INCOME-PCT 4	1,200.00	4,800.00	3,600.00
15-480-489 MISCELLANEOUS REVENUE	0.00	100.00	100.00
OTHER REVENUE	34,200.00	59,800.00	25,600.00
REIMBURSED EXPENSES			
15-489-481 CULVERT & TILE PCT 1	600.00	600.00	0.00
15-489-482 CULVERT & TILE PCT 2	600.00	600.00	0.00
15-489-483 CULVERT & TILE PCT 3	600.00	600.00	0.00
15-489-484 CULVERT & TILE PCT 4	600.00	600.00	0.00
REIMBURSED EXPENSES	2,400.00	2,400.00	0.00

**DEAF SMITH COUNTY
ANNUAL BUDGET
FYE 2013-2014**

	Budget Year - 2012 2013	Projected Budget Year 2013- 2014	NET CHANGE IN BUDGET INCREASE (DECREASE)
INVESTMENT REVENUE			
15-490-490 INTEREST INCOME	0.00	0.00	0.00
INVESTMENT REVENUE	0.00	0.00	0.00
INTER FUND TRANSFERS			
15-499-418 LATERAL ROAD FUND	0.00	29,500.00	29,500.00
15-499-419 RIGHT OF WAY FUND	0.00	38,074.00	38,074.00
INTER FUND TRANSFERS	0.00	67,574.00	67,574.00

**DEAF SMITH COUNTY
ANNUAL BUDGET
FYE 2013-2014**

	Budget Year - 2012 2013	Projected Budget Year 2013- 2014	NET CHANGE IN BUDGET INCREASE (DECREASE)
PRECINCT ONE			
15-601-700 E ELECTED OFFICIAL SALARY	20,929.00	20,959.00	30.00
15-601-703 E PERSONNEL SALARIES	175,576.70	179,432.81	3,856.11
15-601-705 E SALARIES-OVERTIME	3,000.00	3,000.00	0.00
15-601-710 E FICA TAXES	15,262.19	15,559.47	297.28
15-601-711 E TCDRS RETIREMENT EXP	22,544.14	24,488.37	1,944.23
15-601-713 E SEC 125 CAFETERIA PLAN	72.00	72.00	0.00
15-601-714 E HEALTH CARE PLAN	24,840.00	24,840.00	0.00
15-601-715 E UNEMPLOYMENT INSURANCE/TA	0.00	0.00	0.00
15-601-718 E COMMISSIONERS TRAVEL ALLO	0.00	0.00	0.00
15-601-719 E UNIFORMS	3,750.00	3,750.00	0.00
15-601-721 E ASSOCIATION DUES	0.00	0.00	0.00
15-601-725 E MATERIALS & SUPPLIES	27,000.00	27,000.00	0.00
15-601-727 E REPAIR & MAINT, PARTS	0.00	0.00	0.00
15-601-731 E CONFERENCE FEES & SEMINAR	0.00	0.00	0.00
15-601-740 E DEBT & LEASE SERVICE	0.00	0.00	0.00
15-601-755 E FUNDING FOR M & E FUND	0.00	0.00	0.00
15-601-766 E WORKERS COMP INSURANCE	3,600.00	3,600.00	0.00
15-601-768 E TIRES & TUBES	4,000.00	4,000.00	0.00
15-601-769 E CULVERTS, TILES, SEALING	2,000.00	2,000.00	0.00
15-601-795 E SHOP SUPPLIES	2,500.00	2,500.00	0.00
15-601-821 E TELEPHONE	800.00	800.00	0.00
15-601-825 E UTILITIES	4,550.00	4,550.00	0.00
15-601-833 E FUEL	52,400.00	52,400.00	0.00
PRECINCT ONE	362,824.03	368,951.66	6,127.63

**DEAF SMITH COUNTY
ANNUAL BUDGET
FYE 2013-2014**

	Budget Year - 2012 2013	Projected Budget Year 2013- 2014	NET CHANGE IN BUDGET INCREASE (DECREASE)
PRECINCT TWO			
15-602-700 E ELECTED OFFICIAL SALARY	21,169.00	21,439.00	270.00
15-602-703 E PERSONNEL SALARIES	177,256.70	181,652.80	4,396.10
15-602-705 E SALARIES-OVERTIME	3,000.00	3,000.00	0.00
15-602-710 E FICA TAXES	15,140.55	15,766.02	625.47
15-602-711 E TCDRS RETIREMENT EXP	22,364.47	24,813.45	2,448.98
15-602-713 E SEC 125 CAFETERIA PLAN	72.00	72.00	0.00
15-602-714 E HEALTH CARE PLAN	20,700.00	24,840.00	4,140.00
15-602-715 E UNEMPLOYMENT INSURANCE/TA	0.00	0.00	0.00
15-602-718 E COMMISSIONERS TRAVEL ALLO	0.00	0.00	0.00
15-602-719 E UNIFORMS	3,750.00	3,750.00	0.00
15-602-721 E ASSOCIATION DUES	0.00	0.00	0.00
15-602-725 E MATERIALS & SUPPLIES	27,000.00	27,000.00	0.00
15-602-727 E REPAIRS, MAINT, & PARTS	0.00	0.00	0.00
15-602-740 E DEBT & LEASE SERVICE	0.00	0.00	0.00
15-602-755 E FUNDING FOR M & E FUND	0.00	0.00	0.00
15-602-766 E WORKERS COMP INSURANCE	3,600.00	3,600.00	0.00
15-602-768 E TIRES & TUBES	4,000.00	4,000.00	0.00
15-602-769 E CULVERTS, TILES, SEALING	2,000.00	2,000.00	0.00
15-602-795 E SHOP SUPPLIES	2,500.00	2,500.00	0.00
15-602-821 E TELEPHONE	1,300.00	1,300.00	0.00
15-602-825 E UTILITIES	3,500.00	3,500.00	0.00
15-602-833 E FUEL	52,400.00	52,400.00	0.00
PRECINCT TWO	359,752.72	371,633.28	11,880.56

**DEAF SMITH COUNTY
ANNUAL BUDGET
FYE 2013-2014**

	Budget Year - 2012 2013	Projected Budget Year 2013- 2014	NET CHANGE IN BUDGET INCREASE (DECREASE)
PRECINCT THREE			
15-603-700 E ELECTED OFFICIAL SALARY	19,999.00	19,999.00	0.00
15-603-703 E PERSONNEL SALARIES	141,270.92	143,814.24	2,543.32
15-603-705 E SALARIES-OVERTIME	3,000.00	3,000.00	0.00
15-603-710 E FICA TAXES	12,566.65	12,761.21	194.56
15-603-711 E TCDRS RETIREMENT EXP	18,562.50	20,084.31	1,521.81
15-603-713 E SEC 125 CAFETERIA PLAN	108.00	108.00	0.00
15-603-714 E HEALTH CARE PLAN	20,700.00	20,700.00	0.00
15-603-715 E UNEMPLOYMENT INSURANCE/TA	0.00	0.00	0.00
15-603-718 E COMMISSIONERS TRAVEL ALLO	0.00	0.00	0.00
15-603-719 E UNIFORMS	3,500.00	3,500.00	0.00
15-603-721 E ASSOCIATION DUES	0.00	0.00	0.00
15-603-725 E MATERIALS & SUPPLIES	27,000.00	27,000.00	0.00
15-603-727 E REPAIR, MAINT & PARTS	0.00	0.00	0.00
15-603-740 E DEBT & LEASE SERVICE	0.00	0.00	0.00
15-603-755 E FUNDING FOR M & E FUND	0.00	0.00	0.00
15-603-766 E WORKERS COMP INSURANCE	3,600.00	3,600.00	0.00
15-603-768 E TIRES & TUBES	4,000.00	4,000.00	0.00
15-603-769 E CULVERTS, TILES, SEALING	2,000.00	2,000.00	0.00
15-603-795 E SHOP SUPPLIES	2,500.00	2,500.00	0.00
15-603-821 E TELEPHONE	1,300.00	2,000.00	700.00
15-603-825 E UTILITIES	3,500.00	3,500.00	0.00
15-603-833 E FUEL	52,400.00	52,400.00	0.00
PRECINCT THREE	316,007.07	320,966.77	4,959.70

**DEAF SMITH COUNTY
ANNUAL BUDGET
FYE 2013-2014**

	Budget Year - 2012 2013	Projected Budget Year 2013- 2014	NET CHANGE IN BUDGET INCREASE (DECREASE)
PRECINCT FOUR			
15-604-700 E ELECTED OFFICIAL SALARY	21,999.00	19,999.00	-2,000.00
15-604-703 E PERSONNEL SALARIES	174,256.70	179,432.00	5,175.30
15-604-705 E SALARIES-OVERTIME	3,000.00	3,000.00	0.00
15-604-710 E FICA TAXES	15,090.06	15,485.97	395.91
15-604-711 E TCDRS RETIREMENT EXP	22,289.89	24,372.69	2,082.80
15-604-713 E SEC 125 CAFETERIA PLAN	108.00	108.00	0.00
15-604-714 E HEALTH CARE PLAN	24,840.00	24,840.00	0.00
15-604-715 E UNEMPLOYMENT INSURANCE/TA	0.00	0.00	0.00
15-604-718 E COMMISSIONERS TRAVEL ALLO	0.00	0.00	0.00
15-604-719 E UNIFORMS	3,750.00	3,750.00	0.00
15-604-725 E MATERIALS & SUPPLIES	27,000.00	27,000.00	0.00
15-604-727 E REPAIR, MAINT. & PARTS	0.00	0.00	0.00
15-604-740 E DEBT & LEASE SERVICE	0.00	0.00	0.00
15-604-755 E FUNDING FOR M & E FUND	0.00	0.00	0.00
15-604-766 E WORKERS COMP INSURANCE	4,200.00	4,200.00	0.00
15-604-768 E TIRES & TUBES	4,000.00	4,000.00	0.00
15-604-769 E CULVERTS, TILES, SEALING	2,000.00	2,000.00	0.00
15-604-795 E SHOP SUPPLIES	2,500.00	2,500.00	0.00
15-604-821 E TELEPHONE	1,300.00	3,100.00	1,800.00
15-604-825 E UTILITIES	7,500.00	7,500.00	0.00
15-604-833 E FUEL	60,400.00	60,400.00	0.00
PRECINCT FOUR	374,233.65	381,687.66	7,454.01
ROAD & BRIDGE FUND			
Income Budget Totals	1,410,817.48	1,443,239.36	32,421.88
Expense Budget Totals	1,412,817.47	1,443,239.36	30,421.89
Excess of Revenue over Expense	-1,999.99	0.00	1,999.99

**DEAF SMITH COUNTY
ANNUAL BUDGET
FYE 2013-2014**

	Budget Year - 2012 2013	Projected Budget Year 2013- 2014	NET CHANGE IN BUDGET INCREASE (DECREASE)
REPORTING FUND - ROAD & BRIDGE MACHINE			
<i>PRIOR YEAR CARRYOVER NOXIOUS WEEDS</i>	0.00	75,413.11	75,413.11
TAX REVENUE			
16-400-401 ADVALOREM TAXES	376,353.57	356,926.01	-19,427.56
16-400-403 DELINQUENT ADVALOREM TAXES	6,000.00	6,000.00	0.00
TAX REVENUE	382,353.57	362,926.01	-19,427.56
OTHER REVENUE			
16-480-463 NOXIOUS WEED DISTRICT	20,000.00	20,000.00	0.00
16-480-464 SALE OF EQUIPMENT	0.00	0.00	0.00
16-480-499 FINANCING OF EQUIPMENT	0.00	0.00	0.00
OTHER REVENUE	20,000.00	20,000.00	0.00
INVESTMENT INCOME			
16-490-490 INTEREST INCOME	500.00	500.00	0.00
INVESTMENT INCOME	500.00	500.00	0.00

**DEAF SMITH COUNTY
ANNUAL BUDGET
FYE 2013-2014**

	Budget Year - 2012 2013	Projected Budget Year 2013- 2014	NET CHANGE IN BUDGET INCREASE (DECREASE)
COUNTY WIDE SERVICES			
16-575-755 E CAPITAL EQUIP-SINKING	0.00	0.00	0.00
COUNTY WIDE SERVICES	0.00	0.00	0.00
COMBINED R&B			
16-600-740 E DEBT & LEASE PAYMENTS	83,426.01	123,426.01	40,000.00
16-600-754 E UNBUDGETED EQUIPMENT COSTS	0.00	0.00	0.00
16-600-755 E CAPITAL EXPENDITURE(ROAD	120,000.00	120,000.00	0.00
16-600-996 E MOTORGRADERS	0.00	0.00	0.00
COMBINED R&B	203,426.01	243,426.01	40,000.00
PCT 1			
16-601-740 E DEBT & LEASE PAYMENTS		0.00	0.00
16-601-755 E CAPITAL EQUIPMENT	30,000.00	30,000.00	0.00
PCT 1	30,000.00	30,000.00	0.00
PCT 2			
16-602-740 E DEBT & LEASE PAYMENTS			
16-602-755 E CAPITAL EQUIPMENT	30,000.00	30,000.00	0.00
PCT 2	30,000.00	30,000.00	0.00
PCT 3			
16-603-740 E DEBT & LEASE PAYMENTS			
16-603-755 E CAPITAL EQUIPMENT	30,000.00	30,000.00	0.00
PCT 3	30,000.00	30,000.00	0.00
PCT 4			
16-604-740 E DEBT & LEASE PAYMENTS			
16-604-755 E CAPITAL EQUIPMENT	30,000.00	30,000.00	0.00
PCT 4	30,000.00	30,000.00	0.00

**DEAF SMITH COUNTY
ANNUAL BUDGET
FYE 2013-2014**

	Budget Year - 2012 2013	Projected Budget Year 2013- 2014	NET CHANGE IN BUDGET INCREASE (DECREASE)
NOXIOUS WEED PCT 1			
16-661-725 E MATERIALS-NOXIOUS WEED	18,082.25	21,645.90	3,563.65
NOXIOUS WEED PCT 1	18,082.25	21,645.90	3,563.65
NOXIOUS WEED PCT 2			
16-662-725 E MATERIALS-NOXIOUS WEED	17,394.16	21,122.86	3,728.70
NOXIOUS WEED PCT 2	17,394.16	21,122.86	3,728.70
NOXIOUS WEED PCT 3			
16-663-725 E MATERIALS-NOXIOUS WEED	17,749.26	21,442.46	3,693.20
NOXIOUS WEED PCT 3	17,749.26	21,442.46	3,693.20
NOXIOUS WEED PCT 4			
16-664-725 E MATERIALS-NOXIOUS WEED	26,201.89	31,201.89	5,000.00
NOXIOUS WEED PCT 4	26,201.89	31,201.89	5,000.00
ROAD & BRIDGE MACHINERY F			
Income Budget Totals	402,853.57	458,839.12	55,985.55
Expense Budget Totals	402,853.57	458,839.12	55,985.55

**DEAF SMITH COUNTY
ANNUAL BUDGET
FYE 2013-2014**

	Budget Year - 2012 2013	Projected Budget Year 2013- 2014	NET CHANGE IN BUDGET INCREASE (DECREASE)
REPORTING FUND - LATERAL ROAD FUND			
REVENUES			
18-400-400 STATE COMPTROLLER	29,500.00	29,500.00	0.00
REVENUES	29,500.00	29,500.00	0.00
INVESTMENT REVENUE			
18-490-490 INTEREST INCOME	0.00	0.00	0.00
INVESTMENT REVENUE	0.00	0.00	0.00
INTERFUND TRANSFERS			
18-699-615 E ROAD & BRIDGE OPERATING	29,500.00	29,500.00	0.00
18-699-616 E ROAD & BRIDGE MACHINERY	0.00	0.00	0.00
INTERFUND TRANSFERS	29,500.00	29,500.00	0.00
LATERAL ROAD FUND			
Income Budget Totals	29,500.00	29,500.00	0.00
Expense Budget Totals	29,500.00	29,500.00	0.00

**DEAF SMITH COUNTY
ANNUAL BUDGET
FYE 2013-2014**

	Budget Year - 2012 2013	Projected Budget Year 2013- 2014	NET CHANGE IN BUDGET INCREASE (DECREASE)
REPORTING FUND - RIGHT OF WAY FUND			
TAX REVENUE			
19-400-402 MOTOR VEHICHL E REGISTRATI	42,000.00	38,074.00	-3,926.00
TAX REVENUE	42,000.00	38,074.00	-3,926.00
INVESTMENT REVENUE			
19-490-490 INTEREST INCOME	0.00	0.00	0.00
INVESTMENT REVENUE	0.00	0.00	0.00
INTER FUND TRANSFERS			
19-699-615 E ROAD & BRIDGE OPERATING	42,000.00	38,074.00	-3,926.00
19-699-616 E ROAD & BRIDGE MACHINERY	0.00	0.00	0.00
INTER FUND TRANSFERS	42,000.00	38,074.00	-3,926.00
RIGHT OF WAY FUND			
Income Budget Totals	42,000.00	38,074.00	-3,926.00
Expense Budget Totals	42,000.00	38,074.00	-3,926.00

**DEAF SMITH COUNTY
ANNUAL BUDGET
FYE 2013-2014**

	Budget Year - 2012 2013	Projected Budget Year 2013- 2014	NET CHANGE IN BUDGET INCREASE (DECREASE)
REPORTING FUND - DISTRICT CLERK-SDU FUND			
FUND CARRYOVER USED			
41-300-399 PRIOR YR CARRYOVER USED	0.00	41,483.70	-41,483.70
FUND CARRYOVER USED	0.00	41,483.70	-41,483.70
REVENUE			
41-400-451 I DISTRICT CLERK SDU FEES	1,500.00	0.00	-1,500.00
REVENUE	1,500.00	0.00	-1,500.00
INVESTMENT REVENUE			
41-490-490 I INTEREST INCOME	0.00	0.00	0.00
INVESTMENT REVENUE	0.00	0.00	0.00
EXPENSES			
41-700-704 E SALARIES-PART TIME & TEMP	8,400.00	0.00	-8,400.00
41-700-710 E FICA TAXES	0.00	0.00	0.00
41-700-721 E ASSOCIATION DUES	0.00	0.00	0.00
41-700-731 E CONFERENCE & SEMINARS	2,500.00	0.00	-2,500.00
41-700-755 E CAPITAL EQUIPMENT	5,000.00	0.00	-5,000.00
41-700-774 E MAINTENANCE & EQUIPMENT	3,000.00	0.00	-3,000.00
41-700-785 E PRINTING RECORDS & SUPPLI	1,500.00	0.00	-1,500.00
41-700-789 E MISCELLANEOUS	500.00	0.00	-500.00
41-700-799 E RESERVE FOR ADDED EXP	59,213.90	41,483.70	-17,730.20
EXPENSES	80,113.90	41,483.70	-38,630.20
DISTRICT CLERK-SDU FUND			
Income Budget Totals	1,500.00	41,483.70	39,983.70
Expense Budget Totals	80,113.90	41,483.70	-38,630.20

**DEAF SMITH COUNTY
ANNUAL BUDGET
FYE 2013-2014**

	Budget Year - 2012 2013	Projected Budget Year 2013- 2014	NET CHANGE IN BUDGET INCREASE (DECREASE)
REPORTING FUND - LAW LIBRARY			
FEES			
45-450-451 I DISTRICT CLERK FEES	4,600.00	5,500.00	900.00
45-450-505 I COUNTY CLERK	2,700.00	2,500.00	-200.00
FEES	7,300.00	8,000.00	700.00
INTER FUND TRANSFERS			
45-499-410 I GENERAL FUND	31,100.00	20,000.00	-11,100.00
INTER FUND TRANSFERS	31,100.00	20,000.00	-11,100.00
EXPENSES			
45-700-725 E BOOKS & SUBSCRIPTIONS	12,500.00	27,650.00	8,000.00
45-700-755 E CAPITAL EQUIPMENT	0.00	0.00	0.00
45-700-821 E TELEPHONE	350.00	350.00	0.00
EXPENSES	12,850.00	28,000.00	8,000.00
LAW LIBRARY			
Income Budget Totals	38,400.00	28,000.00	-10,400.00
Expense Budget Totals	12,850.00	28,000.00	15,150.00

**DEAF SMITH COUNTY
ANNUAL BUDGET
FYE 2013-2014**

	Budget Year - 2012 2013	Projected Budget Year 2013- 2014	NET CHANGE IN BUDGET INCREASE (DECREASE)
JUVENILE MANAGEMENT FUND			
REVENUE			
48-450-452 JUVENILE MANAGEMENT FEE	6,000.00	7,000.00	1,000.00
REVENUE	6,000.00	7,000.00	1,000.00
INTER FUND TRANSFERS			
48-499-410 GENERAL FUND	0.00	10,807.08	10,807.08
INTER FUND TRANSFERS	0.00	10,807.08	10,807.08
EXPENSES			
48-700-703 PERSONNEL SALARIES	6,000.00	13,148.20	7,148.20
48-700-710 FICA TAXES	0.00	1,005.84	1,005.84
48-700-711 TCDRS	0.00	1,583.04	1,583.04
48-700-714 HEALTH CARE	0.00	2,070.00	2,070.00
EXPENSES	6,000.00	17,807.08	11,807.08
JUVENILE MANAGEMENT FUND			
Income Budget Totals	6,000.00	17,807.08	11,807.08
Expense Budget Totals	6,000.00	17,807.08	11,807.08

**DEAF SMITH COUNTY
ANNUAL BUDGET
FYE 2013-2014**

	Budget Year - 2012 2013	Projected Budget Year 2013- 2014	NET CHANGE IN BUDGET INCREASE (DECREASE)
REPORTING FUND - RECORDS MANAGEMENT			
REVENUE			
50-400-489 I COUNTY CLERK ARCHIVE FEE	0.00	0.00	0.00
50-400-450 I COUNTY CLERK FEES	20,000.00	20,000.00	0.00
REVENUE	20,000.00	20,000.00	0.00
INVESTMENT REVENUE			
50-490-490 INTEREST INCOME	0.00	0.00	0.00
INVESTMENT REVENUE	0.00	0.00	0.00
EXPENSES			
50-700-725 E BOOKS, MATERIALS, RESTORA	0.00	0.00	0.00
50-700-755 E CAPITAL EQUIPMENT	6,500.00	3,500.00	-3,000.00
50-700-774 E EQUIPMENT MAINTENANCE ETC	3,500.00	2,500.00	-1,000.00
50-700-785 E RESTORATION & CONVERSION	50,075.00	14,000.00	-36,075.00
EXPENSES	60,075.00	20,000.00	-40,075.00
RECORDS MANAGEMENT			
Income Budget Totals	20,000.00	20,000.00	0.00
Expense Budget Totals	60,075.00	20,000.00	-40,075.00

**DEAF SMITH COUNTY
ANNUAL BUDGET
FYE 2013-2014**

	Budget Year - 2012 2013	Projected Budget Year 2013- 2014	NET CHANGE IN BUDGET INCREASE (DECREASE)
REPORTING FUND - COURT HOUSE RECORDS PRESERVATION			
REVENUE			
52-400-450 FEES-COUNTY CLERK	1,800.00	1,800.00	0.00
52-400-451 FEES-DISTRICT CLERK	2,700.00	2,981.00	281.00
52-400-460 CC COURT TECHNOLOGY FEE	125.00	125.00	0.00
52-400-461 DC COURT TECH FEE	130.00	150.00	20.00
REVENUE	4,755.00	5,056.00	301.00
INVESTMENT INCOME			
52-490-490 INTEREST INCOME	25.00	0.00	-25.00
INVESTMENT INCOME	25.00	0.00	-25.00
EXPENSES			
52-700-755 E CAPITAL EQUIPMENT	7,000.00	2,500.00	-4,500.00
52-700-774 E MAINTENANCE, EQUIPMENT ET	22,780.00	2,556.00	-20,224.00
EXPENSES	29,780.00	5,056.00	-24,724.00
COURT HOUSE RECORDS PRESE			
Income Budget Totals	4,780.00	5,056.00	276.00
Expense Budget Totals	29,780.00	5,056.00	-24,724.00

**DEAF SMITH COUNTY
ANNUAL BUDGET
FYE 2013-2014**

	Budget Year - 2012 2013	Projected Budget Year 2013- 2014	NET CHANGE IN BUDGET INCREASE (DECREASE)
REPORTING FUND - VITAL RECORDS PRESERVATION BUDGET			
REVENUES			
53-400-450 I FEES-COUNTY CLERK	1,800.00	500.00	-1,300.00
REVENUES	1,800.00	500.00	-1,300.00
EXPENSES			
53-700-774 E PRESERVATION PROJECTS	14,800.00	500.00	14,800.00
EXPENSES	14,800.00	500.00	14,800.00
VITAL RECORDS PRESERVATION BUDGET			
Income Budget Totals	1,800.00	500.00	-1,300.00
Expense Budget Totals	14,800.00	500.00	-14,300.00

**DEAF SMITH COUNTY
ANNUAL BUDGET
FYE 2013-2014**

	Budget Year - 2012 2013	Projected Budget Year 2013- 2014	NET CHANGE IN BUDGET INCREASE (DECREASE)
REPORTING FUND - DISTRICT CLERK-RECORD PRESERVATION			
REVENUES			
54-400-451 DISTRICT CLERK FEES	2,000.00	2,200.00	200.00
REVENUES	2,000.00	2,200.00	200.00
EXPENSES			
54-700-774 E EQUIPMENT & MAINT.	14,423.85	2,200.00	-12,223.85
EXPENSES	14,423.85	2,200.00	-12,223.85
DISTRICT CLERK-RECORDS PR			
Income Budget Totals	2,000.00	2,200.00	200.00
Expense Budget Totals	14,423.85	2,200.00	-12,223.85

**DEAF SMITH COUNTY
ANNUAL BUDGET
FYE 2013-2014**

	Budget Year - 2012 2013	Projected Budget Year 2013- 2014	NET CHANGE IN BUDGET INCREASE (DECREASE)
RECORDS ARCHIVE FUND			
REVENUE			
55-400-450 COUNTY CLERK FEE	7,500.00	7,500.00	0.00
55-400-490 INTEREST INCOME	0.00	0.00	0.00
REVENUE	7,500.00	7,500.00	0.00
EXPENSE			
55-700-755 CAPITAL EQUIPMENT	2,000.00	0.00	-2,000.00
55-700-785 RESTORATION CONSERVATION STORAGE	13,000.00	7,500.00	-5,500.00
EXPENSE	15,000.00	7,500.00	-7,500.00
Income Budget Totals	7,500.00	7,500.00	0.00
Expense Budget Totals	15,000.00	7,500.00	-7,500.00

**DEAF SMITH COUNTY
ANNUAL BUDGET
FYE 2013-2014**

	Budget Year - 2012 2013	Projected Budget Year 2013- 2014	NET CHANGE IN BUDGET INCREASE (DECREASE)
REPORTING FUND - COURTHOUSE SECURITY			
REVENUE			
56-400-450 FEES-COUNTY CLERK	3,100.00	3,500.00	400.00
56-400-451 FEES-DISTRICT CLERK	1,500.00	1,800.00	300.00
56-400-452 FEES-JUSTICE OF PEACE	9,600.00	6,000.00	-3,600.00
REVENUE	14,200.00	11,300.00	-2,900.00
INVESTMENT INCOME			
52-490-490 INTEREST INCOME	0.00	0.00	0.00
INVESTMENT INCOME	0.00	0.00	0.00
EXPENSES			
56-700-755 E CAPITAL EQUIPMENT	15,000.00	6,780.00	-8,220.00
56-700-774 E EQUIPMENT & MAINT.	6,500.00	2,940.00	-3,560.00
56-700-789 E MISCELLANEOUS	3,500.00	1,580.00	-1,920.00
EXPENSES	25,000.00	11,300.00	-13,700.00
COURTHOUSE SECURITY			
Income Budget Totals	14,200.00	11,300.00	-2,900.00
Expense Budget Totals	25,000.00	11,300.00	-13,700.00

**DEAF SMITH COUNTY
ANNUAL BUDGET
FYE 2013-2014**

	Budget Year - 2012 2013	Projected Budget Year 2013- 2014	NET CHANGE IN BUDGET INCREASE (DECREASE)
REPORTING FUND - VOTER REGISTRATION			
REVENUE			
58-400-489 MISCELLANEOUS INCOME	0.00	0.00	0.00
58-400-805 STATE VOTER REGISTRATION FUNDING(CH 19)	0.00	2,646.00	2,646.00
REVENUE	0.00	2,646.00	2,646.00
INVESTMENT INCOME			
58-490-490 I INTEREST INCOME	0.00	0.00	0.00
INVESTMENT INCOME	0.00	0.00	0.00
INTER FUND TRANSFERS			
58-499-410 I GENERAL FUND	9,385.50	0.00	-9,385.50
INTER FUND TRANSFERS	9,385.50	0.00	-9,385.50
EXPENSES			
58-700-601 ADMINISTRATIVE	6,211.95	0.00	-6,211.95
58-700-710 FICA TAXES	465.04	0.00	-465.04
58-700-711 TCDRS RETIREMENT	666.26	0.00	-666.26
58-700-713 SEC 125 CAFETERIA PLAN	0.00	0.00	0.00
58-700-731 CONFERENCE, FEES, SEMINAR	4,896.15	2,646.00	-2,250.15
58-700-755 CAPITAL EQUIPMENT	0.00	0.00	0.00
58-700-785 PRINTING, RECORDS, SUPPLI	750.00	0.00	-750.00
58-700-821 TELEPHONE	225.00	0.00	-225.00
EXPENSES	13,214.40	2,646.00	-10,568.40
VOTER REGISTRATION			
Income Budget Totals	9,385.50	2,646.00	-6,739.50
Expense Budget Totals	13,214.40	2,646.00	-10,568.40

**DEAF SMITH COUNTY
ANNUAL BUDGET
FYE 2013-2014**

	Budget Year - 2012 2013	Projected Budget Year 2013- 2014	NET CHANGE IN BUDGET INCREASE (DECREASE)
REPORTING FUND - VOTER REG-CONTRACTS			
REVENUE			
60-400-490 INTEREST INCOME	25.00	0.00	-25.00
60-400-800 CITY OF HEREFORD CONTRACT	0.00	0.00	0.00
60-400-801 SCHOOL CONTRACT	0.00	0.00	0.00
60-400-802 HOSPITAL CONTRACT	0.00	0.00	0.00
60-400-803 DEMOCRATIC PARTY CONTRACT	0.00	2,000.00	2,000.00
60-400-804 REPUBLICAN PARTY CONTRACT	0.00	2,000.00	2,000.00
60-400-805 STATE V. R. FUNDING	3,571.78	0.00	-3,571.78
REVENUE	3,596.78	4,000.00	403.22
EXPENSES			
60-700-731 E CONFERENCE FEES, SEMINAR	2,400.00	500.00	-1,900.00
60-700-755 E CAPITAL EQUIPMENT	1,000.00	2,000.00	1,000.00
60-700-774 E EQUIPMENT MAINTAINENCE	0.00	1,000.00	1,000.00
60-700-785 E PRINTING, RECORDS, & SUPP	500.00	500.00	0.00
EXPENSES	3,900.00	4,000.00	100.00
VOTER REG-CONTRACTS			
Income Budget Totals	3,596.78	4,000.00	403.22
Expense Budget Totals	3,900.00	4,000.00	100.00

**DEAF SMITH COUNTY
ANNUAL BUDGET
FYE 2013-2014**

	Budget Year - 2012 2013	Projected Budget Year 2013- 2014	NET CHANGE IN BUDGET INCREASE (DECREASE)
REPORTING FUND - CHECK COLLECTION FUND			
FUND CARRYOVER USED			
70-399-399 PRIOR YR CARRYOVER USED	0.00	0.00	0.00
FUND CARRYOVER USED	0.00	0.00	0.00
REVENUE			
70-400-450 I FEE INCOME	11,500.00	11,500.00	0.00
REVENUE	11,500.00	11,500.00	0.00
INVESTMENT INCOME			
70-490-490 I INTEREST INCOME	160.00	20.00	140.00
INVESTMENT INCOME	160.00	20.00	140.00
EXPENSES			
70-700-703 E PERSONNEL SALARIES	9,678.37	12,704.11	3,025.74
70-700-710 E FICA TAXES	740.40	0.00	-740.40
70-700-711 E TCDRS RETIREMENT	1,060.75	0.00	-1,060.75
70-700-713 E CAFETERIA PLAN		0.00	0.00
70-700-731 E CONFERENCE & SEMINARS	2,000.00	2,000.00	0.00
70-700-734 E COMMUNITY AWARENESS	1,500.00	1,500.00	0.00
70-700-755 E CAPITAL EQUIPMENT	15,000.00	15,000.00	0.00
70-700-774 E MAINTENANCE-EQUIPMENT ETC	3,250.00	3,250.00	0.00
70-700-785 E PRINTING, RECORDS, SUPPLI	1,500.00	1,500.00	0.00
70-700-789 E MISCELLANEOUS	500.00	500.00	0.00
EXPENSES	35,229.52	36,454.11	1,224.59
CHECK COLLECTION FUND			
Income Budget Totals	11,660.00	11,520.00	-140.00
Expense Budget Totals	35,229.52	36,454.11	1,224.59

**DEAF SMITH COUNTY
ANNUAL BUDGET
FYE 2013-2014**

	Budget Year - 2012 2013	Projected Budget Year 2013- 2014	NET CHANGE IN BUDGET INCREASE (DECREASE)
REPORTING FUND - DSC SHERIFF- O N S FUND			
FUND CARRYOVER USED			
71-399-399 PRIOR YR CARRYOVER USED	0.00	5,000.00	-5,000.00
FUND CARRYOVER USED	0.00	5,000.00	-5,000.00
REVENUE			
71-400-671 I SHERIFF ONS SEIZURES	0.00	0.00	0.00
REVENUE	0.00	0.00	0.00
INVESTMENT REVENUE			
71-490-490 I INTEREST INCOME	5.00	0.00	5.00
INVESTMENT REVENUE	5.00	0.00	5.00
EXPENSES			
71-700-755 E CAPITAL EQUIPMENT	0.00	0.00	0.00
71-700-774 E EQUIPMENT MAINTENANCE	0.00	0.00	0.00
71-700-789 E MISCELLANEOUS	9,101.65	5,000.00	-4,101.65
EXPENSES	9,101.65	5,000.00	-4,101.65
DSC SHERIFF- O N S FUND			
Income Budget Totals	5.00	5,000.00	4,995.00
Expense Budget Totals	9,101.65	5,000.00	-4,101.65

**DEAF SMITH COUNTY
ANNUAL BUDGET
FYE 2013-2014**

	Budget Year - 2012 2013	Projected Budget Year 2013- 2014	NET CHANGE IN BUDGET INCREASE (DECREASE)
REPORTING FUND - DISTRICT ATTY-SEIZURE			
REVENUE			
72-400-474 I CDA SEIZURES	900.00	500.00	400.00
REVENUE	900.00	500.00	400.00
INVESTMENT INCOME			
72-490-490 I INTEREST INCOME	0.00	0.00	0.00
INVESTMENT INCOME	0.00	0.00	0.00
EXPENSES			
72-700-755 E CAPITAL EQUIPMENT	0.00	0.00	0.00
72-700-789 E MISCELLANEOUS	1,517.71	500.00	-1,017.71
EXPENSES	1,517.71	500.00	-1,017.71
DISTRICT ATTY-SEIZURE FUN			
Income Budget Totals	900.00	500.00	-400.00
Expense Budget Totals	1,517.71	500.00	-1,017.71

**DEAF SMITH COUNTY
ANNUAL BUDGET
FYE 2013-2014**

	Budget Year - 2012 2013	Projected Budget Year 2013- 2014	NET CHANGE IN BUDGET INCREASE (DECREASE)
REPORTING FUND - DISTRICT ATTY-FORFEIT			
FUND CARRYOVER USED			
73-399-399 PRIOR YR CARRYOVER USED	0.00	54,696.20	-54,696.20
FUND CARRYOVER USED	0.00	54,696.20	-54,696.20
REVENUE			
73-400-473 I FORFEITURES	0.00	0.00	0.00
REVENUE	0.00	0.00	0.00
INVESTMENT REVENUE			
73-490-490 I INTEREST INCOME	850.00	60.00	790.00
INVESTMENT REVENUE	850.00	60.00	790.00
EXPENSES			
73-700-703 PERSONNEL SALAIRES-SUPP	7,285.96	11,756.20	4,470.24
73-700-710 FICA TAXES	557.38	0.00	-557.38
73-700-711 TCDRS RETIREMENT	823.31	0.00	-823.31
73-700-714 HEALTH INSURANCE	0.00	0.00	0.00
73-700-755 CAPITAL EQUIPMENT	15,000.00	15,000.00	0.00
73-700-757 EXPERT WITNESS	6,000.00	6,000.00	0.00
73-700-789 MISCELLANEOUS	22,000.00	22,000.00	0.00
EXPENSES	51,666.65	54,756.20	3,089.55
DISTRICT ATTY-FORFEITURE			
Income Budget Totals	850.00	54,756.20	53,906.20
Expense Budget Totals	51,666.65	54,756.20	3,089.55

**DEAF SMITH COUNTY
ANNUAL BUDGET
FYE 2013-2014**

	Budget Year - 2012 2013	Projected Budget Year 2013- 2014	NET CHANGE IN BUDGET INCREASE (DECREASE)
REPORTING FUND - DSC EMPLOYEE HOLDING			
EMPLOYEE HOLDING REVENUE			
75-475-351 I CONTRIBUTIONS-HEALTH CARE	495,866.89	585,000.00	89,133.11
75-475-352 I STOP LOSS PAYMENTS	0.00	0.00	0.00
75-475-353 I MISCELLANEOUS REFUNDS	1,000.00	1,000.00	0.00
75-475-490 I INTEREST INCOME	36.00	50.00	14.00
EMPLOYEE HOLDING REVENUE	496,902.89	586,050.00	89,147.11
INTER FUND TRANSFERS			
75-499-610 I GENERAL FUND TRANSFERS	0.00	0.00	0.00
INTER FUND TRANSFERS	0.00	0.00	0.00
EXPENSES-DSC EMPLOYEE HOL			
75-675-601 E ADMINISTRATIVE EXPENSE	260,000.00	318,000.00	58,000.00
75-675-602 E HEALTH CARE BENEFIT CLAIM	600,000.00	600,000.00	0.00
EXPENSES-DSC EMPLOYEE HOL	860,000.00	918,000.00	58,000.00
DSC EMPLOYEE HOLDING			
Income Budget Totals	496,902.89	586,050.00	89,147.11
Expense Budget Totals	860,000.00	918,000.00	58,000.00