

PECOS COUNTY



2007

ANNUAL BUDGET

**PECOS COUNTY, TEXAS
BUDGET
FOR THE
FISCAL YEAR ENDED DECEMBER 2007**

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BUDGET CERTIFICATE

**Budget of Pecos County, Texas
January 1, 2007-December 31, 2007**

STATE OF TEXAS

COUNTY OF Pecos County Auditor

We, Joe Shuster, County Judge; Judy Deerfield, County Clerk, and Kay Hardwick, Auditor of Pecos County, Texas, do hereby certify that the attached budget is a true and correct copy of the budget of Pecos County, Texas, as passed and approved by the Commissioners Court of Pecos County of the ___ day of _____ as the same appears in the office of the County Clerk of said County.

County Judge

County Clerk

County Auditor

SUBSCRIBED AND SWORN TO BEFORE ME, the undersigned authority, on this the _____ day of _____, 2006

Notary Public
Pecos County, Texas

PECOS COUNTY, TEXAS

ORDER ADOPTING THE BUDGET FOR FISCAL YEAR 2007

On this the ____ day of _____ came to be considered the Budget of estimated revenues and expenditures for the period beginning January 1, 2007 and ending December 31, 2007 and it appearing to the Commissioners Court that said Budget is in accordance with law, and has been duly prepared by the County Judge, assisted by the County Auditor, and fully filed for inspection, and the said Budget, having been duly considered by the Commissioners Court with amendments thereto and corrections thereof having been made by the Commissioners Court on motion made, seconded and carried, it is ordered by the Commissioners Court that the said Budget be, and it is hereby, approved and adopted. It is further ordered by the Court that totals shown in said Budget for expenditure categories be considered to be Budget Line Items, and the amounts shown for individual items included in those categories be considered to be supplementary information.

PASSED AND APPROVED this the ____ day of _____.

County Judge

Commissioner, Precinct 1

Commissioner, Precinct 3

Commissioner, Precinct 2

Commissioner, Precinct 4

Subscribed and sworn to before me, the undersigned authority, this the ____ day of _____.

County Clerk
Pecos County, Texas

PECOS COUNTY, TEXAS

ORDER ADOPTING THE TAX RATE FOR FISCAL YEAR 2007

On this the ___ day of _____ came to be considered the Tax Rate for 2006, and it appearing to the Commissioners Court said Tax Rate has been duly calculated in accordance with law and by the County Tax Assessor and Collector, and all required public notices fully filed, and said Tax Rate, having been duly considered by the Court, on motion made, seconded and carried, it is ordered by the Court that the said Tax Rate be, and it is hereby, approved and adopted as follows:

The General Fund rate shall be 0.413 per one hundred dollar valuation;

The Road and Bridge rate shall be 0.0476 per one hundred dollar valuation;

The Debt Service rate shall be 0.0894 per one hundred dollar valuation;

The total Tax Rate shall be 0.55 per one hundred dollar valuation;

PASSED AND APPROVED this the ___ day of _____.

County Judge

Commissioner, Precinct 1

Commissioner, Precinct 3

Commissioner, Precinct 2

Commissioner, Precinct 4

Subscribed and sworn to before me, the undersigned authority, this the ___ day of _____.

County Clerk
Pecos County, Texas

PECOS COUNTY

TAX LEVY AND ASSESSED VALUATION

	2004	2005	2006
ASSESSED VALUATION (IN BILLIONS)	\$ 2,143.90	\$2,512.99	\$3,379.84

TAX RATES:

Operating Funds

General	0.4900	0.476	0.413
R & B Maint.	<u>0.0703</u>	<u>0.064</u>	<u>0.0476</u>
Total Operating Funds	0.5603	0.54	0.4606

Debt Service

1997 Hospital	0.0484	0.042	0.0211
1993 Const./Refunding	0.0388	0.0348	0.0263
1999 Tax Notes	0.0085	0.0084	-
Series/02	0.0110	0.0096	0.0174
Tax Notes Series 2005	-	0.0252	0.0163
2005 Go Refunding	-	-	0.0083
Total Debt Service	<u>0.1067</u>	<u>0.12</u>	<u>0.0894</u>

TOTAL TAX RATE	0.6670	0.66	0.55
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2007 BUDGET SUMMARY

	General	R&B Maint.	Other Funds *	Debt Service	Total All Funds
Pecos County Assessed Value \$ 3,379,844,767.00					
TAX RATE (estimated rate)	.00413	.000476		.000894	.0055
BALANCE: January 1, 2007	\$ 500,000.00	\$ 60,000.00	\$ 11,715,050.00	\$ 222,400.00	\$ 12,497,450.00
RECEIPTS :					
Current AD Valorem Taxes	\$ 13,958,758.89	\$ 1,608,806.11	\$ -	\$ 3,021,581.22	\$ 18,589,146.22
Licenses and Permits	\$ -	\$ 530,000.00	\$ -	\$ -	\$ 530,000.00
State / Local Govt.	\$ 195,800.00	\$ 41,000.00	\$ -	\$ -	\$ 236,800.00
Other	\$ 1,369,215.00	\$ -	\$ 4,849,750.00	\$ 187,500.00	\$ 6,406,465.00
Total Receipts	\$ 15,523,773.89	\$ 2,179,806.11	\$ 4,849,750.00	\$ 3,209,081.22	\$ 25,762,411.22
Transfers Out	\$ 897,000.00	\$ -	\$ 221,000.00	\$ -	\$ -
Transfers In	\$ 221,000.00	\$ -	\$ 897,000.00	\$ -	\$ -
Total Resources Available	\$ 15,347,773.89	\$ 2,239,806.11	\$ 17,240,800.00	\$ 3,431,481.22	\$ 38,259,861.22
EXPENDITURES :					
Salaries	\$ 4,362,962.00	\$ 1,063,522.00	\$ 202,285.00	\$ -	\$ 5,628,769.00
Benefits	\$ 2,668,778.00	\$ 462,029.00	\$ 4,230,293.00	\$ -	\$ 7,361,100.00
Operating Items	\$ 6,586,558.00	\$ 505,250.00	\$ 220,075.00	\$ -	\$ 7,311,883.00
Capital Outlay	\$ 1,361,109.00	\$ 184,230.00	\$ 571,978.00	\$ -	\$ 2,117,317.00
Debt Service	\$ -	\$ -	\$ 108,000.00	\$ 3,211,996.00	\$ 3,319,996.00
Total Expenditures	\$ 14,979,407.00	\$ 2,215,031.00	\$ 5,332,631.00	\$ 3,211,996.00	\$ 25,739,065.00
BALANCE, December 31, 2007	\$ 368,366.89	\$ 24,775.11	\$ 11,908,169.00	\$ 219,485.22	12,520,796.22

*FS Golf Course

*Gas Revenues

*Airport Fund

*County Records Mge.

*County Clerk Records Mge.

*District Clerk Archives Fund

*Technology Fund

*Courthouse Security

*Buildings Fund

*Tax Notes 2005

*Employee Health Benefits

PECOS COUNTY OFFICIALS

JOE SHUSTER.....COUNTY JUDGE
GEORGE RIGGS.....COMMISSIONER, PRECINCT 1
OSCAR G. GONZALEZCOMMISSIONER, PRECINCT 2
J.H. KENT.....COMMISSIONER, PRECINCT 3
PAUL VALENUELA.....COMMISSIONER, PRECINCT 4
SANTA ACOSTA.....TAX ASSESSOR-COLLECTOR
JESSE GONZALESCOUNTY ATTORNEY
LISA VILLARREALDISTRICT CLERK
JUDY DEERFIELD.....COUNTY CLERK
KAY HARDWICK.....COUNTY AUDITOR
BARRY MCCALLISTER.....TREASURER
CLIFF HARRIS.....SHERIFF
ROBERT GONZALES.....JUSTICE OF THE PEACE, PRECINCT 1
CATHY ERVINE.....JUSTICE OF THE PEACE, PRECINCT 3
ARNOLD BRADEN.....JUSTICE OF THE PEACE, PRECINCT 4
DON PITTS.....JUSTICE OF THE PEACE, PRECINCT 6
ROGER BENNETT.....CONSTABLE, PRECINCT 1
BENDEE SMITH.....CONSTABLE, PRECINCT 3
WILLIAM KING.....CONSTABLE, PRECINCT 4
DON JACKSON:.....CONSTABLE, PRECINCT 6

GENERAL FUND

2007
REVENUE

PECOS
Budgeted Revenues for the 2007 Fiscal Year
GENERAL

Account.....	2005 ...Actual...	2006 .Est Actual.	2006 Orig Budget.	2006 .Cur Budget.	2007 Appr Budget.	% Chg Budget
100-						
AD VALOREM TAXES						
*310-5000 AD VALOREM TAXES	\$ 10,482,362	\$ 11,722,624	\$ 11,722,624	\$ 11,722,624	\$ 13,879,759	+ 18
*310-5001 DELINQUENT AD VALOREM TAXES	49,886	25,000	25,000	25,000	26,000	+ 4
*310-5010 DEC	0	0	0	0	0	0
*319-4200 PENALTIES & INTEREST	96,828	50,000	50,000	50,000	53,000	+ 6
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310-0000 AD VALOREM TAXES	10,629,075	11,797,624	11,797,624	11,797,624	13,958,759	+ 18
INTERGOVERNMENTAL REVENUE SUMMARY						
*320-1300 ALCOHOLIC BEVERAGE LICENSE FEES	3,874	4,000	4,000	4,000	4,000	+ 0
*333-2000 ST & LOCAL GOVT PYMTS	146,910	95,178	90,000	95,178	133,900	+ 40
*333-2010 GRANT	3,248	0	0	0	0	0
*333-2011 JUVENILE PLACEMENT/REBATE	0	0	0	0	0	0
*333-2012 2002(TITLE IV-E)	1,058	0	0	0	0	0
*380-2100 PRISONER BOARD	4,400	8,000	8,000	8,000	4,000	- 50
*380-2300 MIXED DRINK TAX	3,295	1,000	1,000	1,000	4,000	+ 300
*380-2400 JUVENILE SERVICES	34,320	45,000	45,000	45,000	45,000	+ 0
*380-2500 BINGO	908	1,000	1,000	1,000	900	- 10
*380-2801 FISCAL SERVICE FEE	4,111	4,000	4,000	4,000	4,000	+ 0
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333-0000 INTERGOVERNMENTAL REVENUE SUMMARY	202,122	158,178	153,000	158,178	195,800	+ 23
FEE SUMMARY						
*340-0790 INDIGENT FEE	117	100	100	100	100	+ 0
*340-1000 COUNTY JUDGE FEES	15,000	15,500	15,500	15,500	13,000	- 16
*340-1100 SHERIFF FEES	19,727	18,000	18,000	18,000	18,000	+ 0
*340-1200 COUNTY CLERK FEES	131,979	100,000	100,000	100,000	130,000	+ 30
*340-1201 COUNTY COURT RESTITUTION	0	100	100	100	200	+ 100
*340-1250 COUNTY ATTORNEY FEES	703	750	750	750	700	- 6
*340-1251 DEFERRED PROSECUTION FEES	13,880	5,000	5,000	5,000	5,000	+ 0
*340-1300 TAX COLLECTOR FEES	56,315	55,000	55,000	55,000	65,000	+ 18
*340-1301 TAX COLLECTOR FEES (AUTO)	35,493	35,000	35,000	35,000	35,000	+ 0
*340-1310 TAX COLLECTOR MISC.	3,050	3,000	3,000	3,000	5,000	+ 66
*340-1400 TREASURER FEES	32,224	30,000	30,000	30,000	30,000	+ 0
*340-1500 DISTRICT CLERK FEES	18,161	13,000	13,000	13,000	15,000	+ 15
*340-1502 DISTRICT CLERK/83RD COURT FINES	14,538	15,000	15,000	15,000	15,000	+ 0
*340-1503 REPS	138	0	0	0	0	0
*340-1506 DISTRICT CLERK/112TH COURT FINES	28,980	28,000	28,000	28,000	28,000	+ 0
*340-1507 REPS	446	500	500	500	400	- 20
*340-1510 DISTRICT CLERK MISC.	15,405	2,000	2,000	2,000	10,000	+ 400
J P FEES						
*340-1601 J P FEES PREC. #1	321,399	300,000	300,000	300,000	325,000	+ 8
*340-1603 J P FEES PREC. #3	54,754	70,000	70,000	70,000	70,000	+ 0
*340-1604 J P FEES PREC. #4	8,837	8,000	8,000	8,000	10,000	+ 25
*340-1606 J P FEES PREC. #6	66,039	60,000	60,000	60,000	75,000	+ 25
*340-1611 DEFERRED DISPOSITION FEES	12,298	10,000	10,000	10,000	10,000	+ 0
*340-1613 DEFERRED DISPOSITION FEES	1,547	6,000	6,000	6,000	3,500	- 41
*340-1614 DEFERRED DISPOSITION FEES	0	0	0	0	0	0
*340-1616 DEFERRED DISPOSITION FEES	2,006	1,000	1,000	1,000	2,500	+ 150

GENERAL FUND

2007
BUDGET

Budgeted Appropriations for the 2007 Fiscal Year

GENERAL

COUNTY JUDGE

Account.....	2005 ...Actual...	2006 .Est Actual.	2006 Orig Budget.	2006 .Cur Budget.	2007 Appr Budget.	% Chg Budget
100-400-						
SALARY SUMMARY						
*1000 SALARIES	\$ 82,352	\$ 86,469	\$ 86,469	\$ 86,469	\$ 87,512	+ 1
*1001 SALARIES/STATE SUPPLEMENT	10,000	10,000	10,000	10,000	16,000	+ 60
*1010 PART TIME SALARIES	0	0	0	0	0	0
*1011 PART TIME SPRAYING	1,464	0	0	0	0	0
*4260 CAR ALLOWANCE	7,200	7,200	7,200	7,200	7,200	0
*4261 JUVENILE BOARD MEMBER ALLOWANCE	3,600	3,600	3,600	3,600	3,600	0
1111 SALARY SUMMARY	104,615	107,269	107,269	107,269	114,312	+ 6
BENEFITS SUMMARY						
*2010 F I C A	8,005	8,206	8,206	8,206	8,745	+ 6
*2020 EMPLOYEES INSURANCE	16,000	0	0	0	0	0
*2030 RETIREMENT	7,287	7,960	7,960	7,960	8,402	+ 5
2222 BENEFITS SUMMARY	31,292	16,166	16,166	16,166	17,147	+ 6
OPERATING SUMMARY						
*3050 LAW LIBRARY	195	500	500	500	500	0
*3100 OFFICE SUPPLIES	895	1,300	1,300	1,300	1,300	0
*4200 COMMUNICATIONS	1,594	2,000	2,000	2,000	2,000	0
*4250 TRAVEL	1,698	2,500	2,500	2,500	3,500	+ 40
*4270 REGISTRATION FEES	535	1,200	1,200	1,200	1,200	0
*4520 R&M-OFF EQUIPMENT	0	500	500	500	500	0
*4600 RENTALS	2,603	2,000	2,000	2,000	2,000	0
5055 OPERATING SUMMARY	7,522	10,000	10,000	10,000	11,000	+ 10
CAPITAL SUMMARY						
*5700 EQUIPMENT	0	0	0	0	0	0
*5701 CAPITALIZED EQUIPMENT	0	0	0	0	0	0
5999 CAPITAL SUMMARY	0	0	0	0	0	0
Total COUNTY JUDGE	\$ 143,429	\$ 133,435	\$ 133,435	\$ 133,435	\$ 142,459	+ 6

Budgeted Appropriations for the 2007 Fiscal Year

GENERAL

COMMISSIONER'S COURT

Account.....	2005 ...Actual...	2006 Est Actual.	2006 Orig Budget.	2006 .Cur Budget.	2007 Appr Budget.	% Chg Budget
100-401-						
OPERATING SUMMARY						
*3100 OFFICE SUPPLIES	\$ 207	\$ 250	\$ 250	\$ 250	\$ 250	0
*4080 ECONOMIC DEVELOPMENT	103,035	54,000	54,000	54,000	250,000	+ 362
*4100 PROFESSIONAL/COMMITMENT	65,642	45,000	45,000	45,000	45,000	0
*4250 TRAVEL	2,915	2,000	2,000	2,000	3,000	+ 50
*4300 ADVERTISING	4,331	6,000	6,000	6,000	6,000	0
*4810 DUES SUBSCRIPTIONS	2,845	4,500	4,500	4,500	4,500	0
5055 OPERATING SUMMARY	178,975	111,750	111,750	111,750	308,750	+ 176
Total COMMISSIONER'S COURT	\$ 178,975	\$ 111,750	\$ 111,750	\$ 111,750	\$ 308,750	+ 176

PECOS
 Budgeted Appropriations for the 2007 Fiscal Year
 GENERAL
 COUNTY CLERK

Account.....	2005 ...Actual...	2006 .Est Actual.	2006 Orig Budget.	2006 .Cur Budget.	2007 Appr Budget.	% Chg Budget
100-403-						
SALARY SUMMARY						
*1000 SALARIES	\$ 139,396	\$ 151,945	\$ 151,945	\$ 151,945	\$ 155,327	+ 2
*1010 PART-TIME SALARIES	0	0	0	0	0	0
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1111 SALARY SUMMARY	139,396	151,945	151,945	151,945	155,327	+ 2
BENEFITS SUMMARY						
*2010 FICA	10,120	11,624	11,624	11,624	11,883	+ 2
*2020 EMPLOYEES INSURANCE	40,000	0	0	0	0	0
*2030 RETIREMENT	10,817	11,275	11,275	11,275	11,417	+ 1
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2222 BENEFITS SUMMARY	60,937	22,899	22,899	22,899	23,300	+ 1
OPERATING SUMMARY						
*3100 OFFICE SUPPLIES	9,259	10,500	10,500	10,500	10,500	0
*4200 COMMUNICATIONS	1,773	2,000	2,000	2,000	2,000	0
*4250 TRAVEL	214	1,500	1,500	1,500	1,500	0
*4270 REGISTRATION FEES	0	300	300	300	300	0
*4520 R & M - OFFICE EQUIP.	2,235	2,000	2,000	2,000	2,000	0
*4600 RENTALS	3,902	4,500	4,500	4,500	4,500	0
*4810 DUES/SUBSCRIPTIONS	359	100	100	100	500	+ 400
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5055 OPERATING SUMMARY	17,741	20,900	20,900	20,900	21,300	+ 1
CAPITAL SUMMARY						
*5700 EQUIPMENT	0	0	0	0	0	0
*5701 CAPITALIZED EQUIPMENT	0	0	0	0	0	0
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5999 CAPITAL SUMMARY	0	0	0	0	0	0
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Total COUNTY CLERK	\$ 218,075	\$ 195,744	\$ 195,744	\$ 195,744	\$ 199,927	+ 2

Budgeted Appropriations for the 2007 Fiscal Year

GENERAL

VETERANS SERVICE OFFICE

Account.....	2005 ...Actual...	2006 Est Actual.	2006 Orig Budget.	2006 .Cur Budget.	2007 Appr Budget.	% Chg Budget
100-405-						
SALARY SUMMARY						
*1000 SALARIES	\$ 23,192	\$ 24,352	\$ 24,352	\$ 24,352	\$ 25,334	+ 4
*1010 PART TIME SALARIES	0	0	0	0	0	0
	-----	-----	-----	-----	-----	-----
1111 SALARY SUMMARY	23,192	24,352	24,352	24,352	25,334	+ 4
BENEFITS SUMMARY						
*2010 FICA	1,774	1,863	1,863	1,863	1,938	+ 4
*2020 EMPLOYEES INSURANCE	8,000	0	0	0	0	0
*2030 RETIREMENT	1,800	1,807	1,807	1,807	1,862	+ 3
	-----	-----	-----	-----	-----	-----
2222 BENEFITS SUMMARY	11,574	3,670	3,670	3,670	3,800	+ 3
OPERATING SUMMARY						
*3100 SUPPLIES	219	800	800	800	800	0
*4200 COMMUNICATIONS	997	1,000	1,000	1,000	1,000	0
*4250 TRAVEL	11,310	7,000	7,000	11,400	9,000	- 21
*4520 R&M OFFICE EQUIPMENT	0	300	300	300	300	0
*4810 DUES/SUBSCRIPTIONS	111	550	550	550	550	0
	-----	-----	-----	-----	-----	-----
5055 OPERATING SUMMARY	12,636	9,650	9,650	9,650	11,650	+ 20
CAPITAL SUMMARY						
*5700 EQUIPMENT	0	0	0	0	0	0
*5701 CAPITALIZED EQUIPMENT	0	0	0	0	0	0
	-----	-----	-----	-----	-----	-----
5999 CAPITAL SUMMARY	0	0	0	0	0	0
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Total VETERANS SERVICE OFFICE	\$ 47,402	\$ 37,672	\$ 37,672	\$ 37,672	\$ 40,784	+ 8

PECOS
 Budgeted Appropriations for the 2007 Fiscal Year
 GENERAL
 NON DEPARTMENTAL

Account.....	2005 ...Actual...	2006 .Est Actual.	2006 Orig Budget.	2006 .Cur Budget.	2007 Appr Budget.	% Chg Budget
100-409-						
BENEFITS SUMMARY						
*2020 EMPLOYEES INSURANCE	\$ 0	\$ 1,190,185	\$ 1,182,393	\$ 1,190,185	\$ 1,199,393	0
*2040 WORKERS' COMPENSATION	112,648	168,500	168,500	168,500	168,500	0
*2060 UNEMPLOYMENT	17,641	35,000	35,000	35,000	30,000	- 14
*2100 RETIRED EMPLOYEES INS	511,992	575,000	575,000	575,000	600,000	+ 4
	-----	-----	-----	-----	-----	-----
2222 BENEFITS SUMMARY	642,282	1,968,685	1,960,893	1,968,685	1,997,893	+ 1
OPERATING SUMMARY						
*3000 SUPPLIES	2,989	3,500	3,500	3,500	3,500	0
*3100 OFFICE SUPPLIES	998	3,000	3,000	3,000	2,000	- 33
*3110 POSTAGE	32,292	45,000	45,000	45,000	45,000	0
*3350 EMPLOYEE PINS/PLAQUES	1,012	1,000	1,000	1,000	1,100	+ 10
*4050 MEDICAL	3,720	6,000	6,000	6,000	6,000	0
*4100 PROFESSIONAL SERVICES	29,867	35,000	35,000	35,000	45,000	+ 28
*4150 TRAIL EXPENSE	11,942	20,000	20,000	20,000	20,000	0
*4271 PESTICIDE/LICENSINE FEE/DUES	0	1,216	0	3,216	0	- 100
*4500 R&M BUILDINGS	18	1,000	1,000	1,000	1,000	0
*4512 R&M/CHEMICALS	1,258	0	0	0	1,000	0
*4520 R & M OFFICE EQUIP.	2,250	3,000	3,000	3,000	2,500	- 16
*4600 RENTALS	4,770	5,000	5,000	5,000	5,000	0
*4820 INSURANCE PREMIUMS	256,515	300,000	300,000	300,000	310,000	+ 3
*4860 CONTRACT SERVICES	133,483	165,000	165,000	165,000	165,000	0
*4990 MISCELLANEOUS	2,563	1,000	1,000	1,000	1,000	0
*5113 LANDSCAPING/SURVEY COSTS	7,379	0	0	0	0	0
*7000 CONTINGENCY	0	221,784	250,000	216,684	250,000	+ 15
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5055 OPERATING SUMMARY	491,055	811,500	0	813,500	858,100	+ 5
CAPITAL SUMMARY						
*5500 IMPROVEMENTS	0	138,000	150,000	137,000	150,000	+ 9
*5700 EQUIPMENT	728	6,553	120,000	5,327	393,700	+ 7290
*5701 CAPITALIZED EQUIPMENT	0	0	0	0	0	0
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5999 CAPITAL SUMMARY	728	144,553	270,000	143,327	543,700	+ 279
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Total NON DEPARTMENTAL	\$ 1,134,065	\$ 2,924,738	\$ 2,230,893	\$ 2,925,512	\$ 3,399,693	+ 16

Budgeted Appropriations for the 2007 Fiscal Year

GENERAL

COUNTY COURT

Account.....	2005 ...Actual...	2006 .Est Actual.	2006 Orig Budget.	2006 .Cur Budget.	2007 Appr Budget.	% Chg Budget
100-426-						
OPERATING SUMMARY						
*4000 LEGAL SERVICES	\$ 15,260	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	0
*4100 PROFESSIONAL/COMMITMENTS	5,866	10,000	10,000	10,000	10,000	0
*4850 JURY	0	3,000	3,000	3,000	3,000	0
*4880 COURT REPORTER	135	4,000	4,000	4,000	3,000	- 25
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5055 OPERATING SUMMARY	21,260	37,000	37,000	37,000	36,000	- 2
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Total COUNTY COURT	\$ 21,260	\$ 37,000	\$ 37,000	\$ 37,000	\$ 36,000	- 2

Budgeted Appropriations for the 2007 Fiscal Year

GENERAL

83RD DISTRICT COURT

Account.....	2005 ...Actual...	2006 .Est Actual.	2006 Orig Budget.	2006 .Cur Budget.	2007 Appr Budget.	% Chg Budget
100-435-						
SALARY SUMMARY						
*1000 SALARIES	\$ 31,396	\$ 32,733	\$ 32,733	\$ 32,733	\$ 33,575	+ 2
*4261 JUVENILE BOARD MEMBER ALLOWANCE	3,525	3,600	3,600	3,600	3,600	0
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1111 SALARY SUMMARY	34,921	36,333	36,333	36,333	37,175	+ 2
BENEFITS SUMMARY						
*2010 FICA	1,966	3,103	3,103	3,103	3,168	+ 2
*2020 EMPLOYEES INSURANCE	8,000	0	0	0	0	0
*2030 RETIREMENT	2,436	3,010	3,010	3,010	3,043	+ 1
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2222 BENEFITS SUMMARY	12,402	6,113	6,113	6,113	6,211	+ 1
OPERATING SUMMARY						
*3050 LAW LIBRARY	77	1,000	1,000	1,000	1,000	0
*3100 OFFICE SUPPLIES	1,249	1,300	1,300	1,300	1,300	0
*4100 PROFESSIONAL SERVICES	43,359	49,370	49,370	48,870	49,370	+ 1
*4200 COMMUNICATIONS	1,635	2,000	2,000	2,000	2,000	0
*4250 TRAVEL	4,412	7,000	7,000	7,000	9,000	+ 28
*4251 TRAINING	0	1,500	1,500	1,500	1,500	0
*4260 CAR ALLOWANCE	3,600	4,230	4,230	4,230	4,230	0
*4270 REGISTRATION FEES	0	250	250	250	250	0
*4520 R & M - OFFICE EQUIP	0	500	500	500	500	0
*4600 RENTALS	1,853	1,200	1,200	1,700	1,500	- 11
*4810 DUES	335	500	500	500	500	0
*4850 JURY	8,010	30,000	30,000	30,000	30,000	0
*4860 CONTRACT SERVICES	54,698	33,750	33,750	33,750	33,750	0
*4900 VISITING JUDGES EXPENSE	226	1,000	1,000	1,000	1,000	0
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5055 OPERATING SUMMARY	119,453	133,600	133,600	133,600	135,900	+ 1
CAPITAL SUMMARY						
*5700 EQUIPMENT	0	0	0	0	0	0
*5701 CAPITALIZED EQUIPMENT	0	0	0	0	0	0
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5999 CAPITAL SUMMARY	0	0	0	0	0	0
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Total 83RD DISTRICT COURT	\$ 166,777	\$ 176,046	\$ 176,046	\$ 176,046	\$ 179,286	+ 1

Budgeted Appropriations for the 2007 Fiscal Year

GENERAL

112TH DISTRICT COURT

Account.....	2005 ...Actual...	2006 .Est Actual.	2006 Orig Budget.	2006 .Cur Budget.	2007 Appr Budget.	% Chg Budget
100-436-						
SALARY SUMMARY						
*1000 SALARIES	\$ 33,765	\$ 35,339	\$ 35,339	\$ 35,339	\$ 36,333	+ 2
*1010 PART-TIME SALARIES	0	0	0	0	0	0
*4261 JUVENILE BOARD MEMBER ALLOWANCE	2,150	3,000	3,000	3,000	3,000	0
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1111 SALARY SUMMARY	35,915	38,339	38,339	38,339	39,333	+ 2
BENEFITS SUMMARY						
*2010 FICA	2,410	3,257	3,257	3,257	3,333	+ 2
*2020 EMPLOYEES INSURANCE	0	0	0	0	0	0
*2030 RETIREMENT	2,620	3,159	3,159	3,159	3,202	+ 1
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2222 BENEFITS SUMMARY	5,030	6,416	6,416	6,416	6,535	+ 1
OPERATING SUMMARY						
*3050 LAW LIBRARY	304	1,000	1,000	1,000	1,000	0
*3100 OFFICE SUPPLIES	0	1,000	1,000	1,000	1,000	0
*4100 PROFESSIONAL SERVICES	116,837	48,170	48,170	68,170	48,170	- 29
*4200 COMMUNICATIONS	1,755	1,500	1,500	1,500	1,800	+ 20
*4250 CONTINUING EDUCATION	490	700	700	700	700	0
*4260 112TH DISTRICT COURT	4,230	4,230	4,230	4,230	4,230	0
*4270 REGISTRATION FEES	0	500	500	500	500	0
*4520 R & M - OFFICE EQUIPMENT	0	1,000	1,000	1,000	1,000	0
*4810 DUES/SUBSCRIPTIONS	0	200	200	200	200	0
*4850 JURY	5,202	30,000	30,000	10,000	30,000	+ 200
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5055 OPERATING SUMMARY	128,818	88,300	88,300	88,300	88,600	0
CAPITAL SUMMARY						
*5700 EQUIPMENT	0	0	0	0	0	0
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5999 CAPITAL SUMMARY	0	0	0	0	0	0
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Total 112TH DISTRICT COURT	\$ 169,762	\$ 133,055	\$ 133,055	\$ 133,055	\$ 134,468	+ 1

Budgeted Appropriations for the 2007 Fiscal Year
 GENERAL
 83RD DA

Account.....	2005 ...Actual...	2006 .Est Actual.	2006 Orig Budget.	2006 .Cur Budget.	2007 Appr Budget.	% Chg Budget
100-437-						
SALARY SUMMARY						
*1000 SALARIES	\$ 50,556	\$ 93,232	\$ 93,232	\$ 93,232	\$ 94,568	+ 1
*1010 PART-TIME	953	0	0	0	0	0
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1111 SALARY SUMMARY	51,509	93,232	93,232	93,232	94,568	+ 1
BENEFITS SUMMARY						
*2010 FICA	4,263	7,132	7,132	7,132	7,235	+ 1
*2020 EMPLOYEES INSURANCE	10,667	0	0	0	0	0
*2030 RETIREMENT	4,045	6,918	6,918	6,918	6,951	0
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2222 BENEFITS SUMMARY	18,974	14,050	14,050	14,050	14,186	0
OPERATING SUMMARY						
*4100 PROFESSIONAL SERVICES	-758	0	0	0	0	0
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5055 OPERATING SUMMARY	-758	0	0	0	0	0
5999 CAPITAL SUMMARY		0			0	0
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Total 83RD DA	\$ 69,725	\$ 107,282	\$ 107,282	\$ 107,282	\$ 108,754	+ 1

Budgeted Appropriations for the 2007 Fiscal Year

GENERAL

112TH DA

Account.....	2005 ...Actual...	2006 .Est Actual.	2006 Orig Budget.	2006 .Cur Budget.	2007 Appr Budget.	% Chg Budget
100-438-						
SALARY SUMMARY						
*1000 SALARIES	\$ 101,057	\$ 128,777	\$ 128,777	\$ 123,777	\$ 132,245	+ 6
*1010 PART-TIME	0	0	0	5,000	0	- 100
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1111 SALARY SUMMARY	101,057	128,777	128,777	128,777	132,245	+ 2
BENEFITS SUMMARY						
*2010 FICA	7,496	9,852	9,852	9,852	10,117	+ 2
*2020 EMPLOYEES INSURANCE	9,000	0	0	0	0	0
*2030 RETIREMENT	7,842	9,555	9,555	9,555	9,720	+ 1
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2222 BENEFITS SUMMARY	24,338	19,407	19,407	19,407	19,837	+ 2
OPERATING SUMMARY						
*3050 LAW LIBRARY	1,877	0	0	0	0	0
*3100 OFFICE SUPPLIES	994	0	0	0	0	0
*4100 PROFESSIONAL SERVICES	846	0	0	0	0	0
*4200 COMMUNICATIONS	2,413	0	0	0	0	0
*4600 RENTALS	1,978	0	0	0	0	0
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5055 OPERATING SUMMARY	8,108	0	0	0	0	0
CAPITAL SUMMARY						
*5700 EQUIPMENT	0	0	0	0	0	0
*5701 CAPITALIZED EQUIPMENT	0	0	0	0	0	0
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5999 CAPITAL SUMMARY	0	0	0	0	0	0
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Total 112TH DA	\$ 133,503	\$ 148,184	\$ 148,184	\$ 148,184	\$ 152,082	+ 2

Budgeted Appropriations for the 2007 Fiscal Year

GENERAL

DISTRICT CLERK

Account.....	2005 ...Actual...	2006 ..Est Actual.	2006 Orig Budget.	2006 .Cur Budget.	2007 Appr Budget.	% Chg Budget
100-450-						
SALARY SUMMARY						
*1000 SALARIES	\$ 137,798	\$ 145,167	\$ 148,167	\$ 145,167	\$ 151,365	+ 4
*1010 PART-TIME SALARIES	0	3,000	0	3,000	0	- 100
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1111 SALARY SUMMARY	137,798	148,167	148,167	148,167	151,365	+ 2
BENEFITS SUMMARY						
*2010 FICA	10,367	11,335	11,335	11,335	11,580	+ 2
*2020 EMPLOYEES INSURANCE	37,334	0	0	0	0	0
*2030 RETIREMENT	10,693	10,994	10,994	10,994	11,126	+ 1
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2222 BENEFITS SUMMARY	58,393	22,329	22,329	22,329	22,706	+ 1
OPERATING SUMMARY						
*3100 OFFICE SUPPLIES	9,892	6,600	7,400	6,141	8,350	+ 35
*4200 COMMUNICATIONS	1,418	2,300	2,300	2,050	2,300	+ 12
*4250 TRAVEL	1,610	3,250	3,250	3,250	3,250	0
*4270 REGISTRATION FEES	917	750	750	420	750	+ 78
*4520 R & M - OFFICE EQUIPMENT	5,295	500	500	1,140	500	- 56
*4600 RENTALS	5,588	9,000	9,000	7,900	9,000	+ 13
*4810 DUES	35	100	100	100	100	0
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5055 OPERATING SUMMARY	24,754	22,500	23,300	21,001	24,250	+ 15
CAPITAL SUMMARY						
*5700 EQUIPMENT	2,473	800	0	2,299	0	- 100
*5701 CAPITALIZED EQUIPMENT	0	26,396	0	26,396	0	- 100
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5999 CAPITAL SUMMARY	2,473	27,196	0	28,695	0	- 100
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Total DISTRICT CLERK	\$ 223,419	\$ 220,192	\$ 193,796	\$ 220,192	\$ 198,321	- 9

Budgeted Appropriations for the 2007 Fiscal Year

GENERAL

J P PREC 1

Account.....	2005 ...Actual...	2006 .Est Actual.	2006 Orig Budget.	2006 .Cur Budget.	2007 Appr Budget.	% Chg Budget
100-451-						
SALARY SUMMARY						
*1000 SALARIES	\$ 83,798	\$ 89,399	\$ 89,399	\$ 89,399	\$ 112,257	+ 25
*1010 TIME SALARY	5,752	5,000	5,000	5,000	0	- 100
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1111 SALARY SUMMARY	89,550	94,399	94,399	94,399	112,257	+ 18
BENEFITS SUMMARY						
*2010 FICA	6,490	7,222	7,222	7,222	8,588	+ 18
*2020 EMPLOYEES INSURANCE	24,000	0	0	0	0	0
*2030 RETIREMENT	6,503	6,633	6,633	6,633	8,251	+ 24
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2222 BENEFITS SUMMARY	36,993	13,855	13,855	13,855	16,839	+ 21
OPERATING SUMMARY						
*3100 OFFICE SUPPLIES	5,102	5,400	5,400	5,400	5,400	0
*4200 COMMUNICATIONS	1,820	2,500	2,500	2,500	2,500	0
*4250 TRAVEL	2,353	3,000	3,000	3,000	3,000	0
*4520 R & M - OFFICE EQUIPMENT	3,024	3,000	3,000	3,000	3,000	0
*4600 RENTALS	1,890	2,100	2,100	2,100	2,100	0
*4810 DUES/SUBSCRIPTIONS	179	250	250	250	250	0
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5055 OPERATING SUMMARY	14,367	16,250	16,250	16,250	16,250	0
CAPITAL SUMMARY						
*5700 EQUIPMENT	0	0	0	0	0	0
*5701 CAPITALIZED EQUIPMENT	0	0	0	0	0	0
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5999 CAPITAL SUMMARY	0	0	0	0	0	0
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Total J P PREC 1	\$ 140,910	\$ 124,504	\$ 124,504	\$ 124,504	\$ 145,346	+ 16

Budgeted Appropriations for the 2007 Fiscal Year

GENERAL

J P PREC 3

Account.....	2005 ...Actual...	2006 Est Actual.	2006 Orig Budget.	2006 .Cur Budget.	2007 Appr Budget.	% Chg Budget
100-453-						
SALARY SUMMARY						
*1000 SALARIES	\$ 53,654	\$ 56,337	\$ 56,337	\$ 56,337	\$ 57,299	+ 1
*1010 PART TIME SALARIES	0	0	0	0	0	0
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1111 SALARY SUMMARY	53,654	56,337	56,337	56,337	57,299	+ 1
BENEFITS SUMMARY						
*2010 FICA	3,974	4,310	4,310	4,310	4,383	+ 1
*2020 EMPLOYEES INSURANCE	16,000	0	0	0	0	0
*2030 RETIREMENT	4,163	4,180	4,180	4,180	4,212	0
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2222 BENEFITS SUMMARY	24,137	8,490	8,490	8,490	8,595	+ 1
OPERATING SUMMARY						
*3100 OFFICE SUPPLIES	2,508	3,000	3,500	3,000	3,000	0
*4100 PROFESSIONAL SERVICES	0	0	0	0	0	0
*4200 COMMUNICATIONS	1,181	1,500	1,500	1,500	1,800	+ 20
*4250 TRAVEL	1,369	2,000	2,000	2,000	2,000	0
*4270 REGISTRATION FEES	85	150	150	150	150	0
*4520 R & M - OFFICE EQUIPMENT	2,502	3,000	3,000	4,000	3,000	- 25
*4600 RENTALS	1,296	1,500	1,500	1,500	1,500	0
*4850 JURY	0	500	500	500	500	0
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5055 OPERATING SUMMARY	8,941	11,650	12,150	11,650	11,950	+ 2
CAPITAL SUMMARY						
*5503 COMPUTER SOFTWARE/LICENSES	0	0	0	0	0	0
*5700 EQUIPMENT	1,962	500	0	500	0	- 100
*5701 CAPITALIZED EQUIPMENT	0	0	0	0	0	0
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5999 CAPITAL SUMMARY	1,962	500	0	500	0	- 100
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Total J P PREC 3	\$ 88,695	\$ 76,977	\$ 76,977	\$ 76,977	\$ 77,844	+ 1

Budgeted Appropriations for the 2007 Fiscal Year

GENERAL

J P PREC 4

Account.....	2005 ...Actual...	2006 .Est Actual.	2006 Orig Budget.	2006 .Cur Budget.	2007 Appr Budget.	% Chg Budget
100-454-						
SALARY SUMMARY						
*1000 SALARIES	\$ 19,903	\$ 20,898	\$ 20,898	\$ 20,898	\$ 21,107	+ 1
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1111 SALARY SUMMARY	19,903	20,898	20,898	20,898	21,107	+ 1
BENEFITS SUMMARY						
*2010 FICA	1,453	1,599	1,599	1,599	1,615	+ 1
*2020 EMPLOYEES INSURANCE	8,000	0	0	0	0	0
*2030 RETIREMENT	1,544	1,551	1,551	1,551	1,552	0
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2222 BENEFITS SUMMARY	10,997	3,150	3,150	3,150	3,167	0
OPERATING SUMMARY						
*3100 OFFICE SUPPLIES	301	500	500	500	500	0
*4200 COMMUNICATIONS	650	800	800	800	800	0
*4250 TRAVEL	1,280	2,000	2,000	2,000	2,000	0
*4270 REGISTRATION	20	100	100	100	100	0
*4520 R & M OFFICE EQUIP.	1,979	1,500	1,500	1,500	1,500	0
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5055 OPERATING SUMMARY	4,231	4,900	4,900	4,900	4,900	0
CAPITAL SUMMARY						
*5700 EQUIPMENT	119	0	0	0	0	0
*5701 CAPITALIZED EQUIPMENT	0	0	0	0	0	0
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5999 CAPITAL SUMMARY	119	0	0	0	0	0
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Total J P PREC 4	\$ 35,250	\$ 28,948	\$ 28,948	\$ 28,948	\$ 29,174	0

Budgeted Appropriations for the 2007 Fiscal Year

GENERAL

J P PREC 6

Account.....	2005 ...Actual...	2006 .Est Actual.	2006 Orig Budget.	2006 .Cur Budget.	2007 Appr Budget.	% Chg Budget
100-456-						
SALARY SUMMARY						
*1000 SALARIES	\$ 53,000	\$ 55,651	\$ 55,651	\$ 55,651	\$ 56,612	+ 1
*1010 PART-TIME SALARIES	0	0	0	0	0	0
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1111 SALARY SUMMARY	53,000	55,651	55,651	55,651	56,612	+ 1
BENEFITS SUMMARY						
*2010 FICA	3,913	4,258	4,258	4,258	4,331	+ 1
*2020 EMPLOYEES INSURANCE	16,000	0	0	0	0	0
*2030 RETIREMENT	4,113	4,129	4,129	4,129	4,161	0
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2222 BENEFITS SUMMARY	24,026	8,387	8,387	8,387	8,492	+ 1
OPERATING SUMMARY						
*3000 SUPPLIES	255	300	300	300	300	0
*3100 OFFICE SUPPLIES	1,790	2,703	2,800	2,703	2,800	+ 3
*4200 COMMUNICATIONS	2,082	2,500	2,500	2,500	2,400	- 4
*4250 TRAVEL	2,275	2,950	3,000	2,950	3,400	+ 15
*4270 REGISTRATION FEES	70	100	100	100	100	0
*4520 R & M - OFFICE EQUIPMENT	3,020	2,400	2,400	2,400	3,000	+ 25
*4810 DUES/SUBSCRIPTIONS	325	280	230	280	330	+ 17
*4850 JURY	0	100	100	100	100	0
*4990 MISCELLANEOUS	0	0	0	0	0	0
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5055 OPERATING SUMMARY	9,816	11,333	11,430	11,333	12,430	+ 9
CAPITAL SUMMARY						
*5700 EQUIPMENT	1,683	97	0	97	0	- 100
*5701 CAPITALIZED EQUIPMENT	0	0	0	0	0	0
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5999 CAPITAL SUMMARY	1,683	97	0	97	0	- 100
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Total J P PREC 6	\$ 88,525	\$ 75,468	\$ 75,468	\$ 75,468	\$ 77,534	+ 2

Budgeted Appropriations for the 2007 Fiscal Year

GENERAL

COUNTY LAW LIBRARY

Account.....	2005 ...Actual...	2006 Est Actual.	2006 Orig Budget.	2006 Cur Budget.	2007 Appr Budget.	% Chg Budget
100-465-						
OPERATING SUMMARY						
*3050 LAW LIBRARY	\$ 21,905	\$ 20,000	\$ 20,000	\$ 20,000	\$ 25,000	+ 25
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5055 OPERATING SUMMARY	21,905	20,000	20,000	20,000	25,000	+ 25
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Total COUNTY LAW LIBRARY	\$ 21,905	\$ 20,000	\$ 20,000	\$ 20,000	\$ 25,000	+ 25

Budgeted Appropriations for the 2007 Fiscal Year

GENERAL
COUNTY ATTORNEY

Account.....	2005 ...Actual...	2006 .Est Actual.	2006 Orig Budget.	2006 .Cur Budget.	2007 Appr Budget.	% Chg Budget
100-475-						
SALARY SUMMARY						
*1000 SALARIES	\$ 112,992	\$ 158,157	\$ 138,643	\$ 158,157	\$ 164,610	+ 4
*1001 SALARIES/STATE SUPPLEMENT	33,900	33,900	33,900	33,900	33,900	0
*1002 SALARY SUPPLEMENT/STATE	647	5,178	0	5,178	7,767	+ 50
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1111 SALARY SUMMARY	147,539	197,235	172,543	197,235	206,277	+ 4
BENEFITS SUMMARY						
*2010 FICA	11,129	13,200	13,200	13,200	15,780	+ 19
*2020 EMPLOYEES INSURANCE	31,333	0	0	0	0	0
*2030 RETIREMENT	10,079	12,803	12,803	12,803	15,162	+ 18
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2222 BENEFITS SUMMARY	52,541	26,003	26,003	26,003	30,942	+ 18
OPERATING SUMMARY						
*3050 LAW LIBRARY	4,165	2,000	2,000	2,000	5,000	+ 150
*3100 OFFICE SUPPLIES	2,704	2,000	2,000	2,000	2,500	+ 25
*4200 COMMUNICATIONS	2,119	3,000	3,000	3,000	3,000	0
*4250 TRAVEL	1,892	3,500	3,500	3,500	3,500	0
*4270 REGISTRATION FEES	65	1,650	1,650	1,650	1,500	- 9
*4520 R & M - OFFICE EQUIPMENT	345	500	500	500	500	0
*4600 RENTALS	5,871	5,800	5,800	5,800	5,800	0
*4810 DUES/SUBSCRIPTIONS	280	230	230	230	300	+ 30
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5055 OPERATING SUMMARY	17,441	18,680	18,680	18,680	22,100	+ 18
CAPITAL SUMMARY						
*5700 EQUIPMENT	340	0	0	0	0	0
*5701 CAPITALIZED EQUIPMENT	0	0	0	0	0	0
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5999 CAPITAL SUMMARY	340	0	0	0	0	0
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Total COUNTY ATTORNEY	\$ 217,861	\$ 241,918	\$ 217,226	\$ 241,918	\$ 259,319	+ 7

Budgeted Appropriations for the 2007 Fiscal Year

GENERAL
ELECTIONS

Account.....	2005 ...Actual...	2006 ..Est Actual..	2006 Orig Budget.	2006 .Cur Budget.	2007 Appr Budget.	% Chg Budget
100-490-						
SALARY SUMMARY						
*1010 PART-TIME SALARIES	\$ 3,272	\$ 20,700	\$ 20,700	\$ 20,700	\$ 20,700	0
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1111 SALARY SUMMARY	3,272	20,700	20,700	20,700	20,700	0
BENEFITS SUMMARY						
*2010 FICA	250	1,600	1,600	1,600	1,600	0
*2030 RETIREMENT	4	200	200	200	200	0
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2222 BENEFITS SUMMARY	254	1,800	1,800	1,800	1,800	0
OPERATING SUMMARY						
*3100 OFFICE SUPPLIES	3,182	3,500	3,500	3,500	3,500	0
*4250 TRAVEL	33	750	750	750	750	0
*4256 ELECTION MEALS	106	500	500	500	500	0
*4300 ADVERTISING	405	1,000	1,000	1,000	1,000	0
*4520 R & M - OFFICE EQUIPMENT	682	1,000	1,000	1,000	1,000	0
*4860 CONTRACT SERVICES	0	500	500	500	500	0
*5700 EQUIPMENT	0	0	0	0	0	0
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5055 OPERATING SUMMARY	4,408	7,250	7,250	7,250	7,250	0
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Total ELECTIONS	\$ 7,934	\$ 29,750	\$ 29,750	\$ 29,750	\$ 29,750	0

Budgeted Appropriations for the 2007 Fiscal Year

GENERAL

COUNTY AUDITOR

Account.....	2005 ...Actual...	2006 .Est Actual.	2006 Orig Budget.	2006 .Cur Budget.	2007 Appr Budget.	% Chg Budget
100-495-						
SALARY SUMMARY						
*1000 SALARIES	\$ 174,858	\$ 184,472	\$ 185,402	\$ 184,472	\$ 190,965	+ 3
*1010 PART-TIME SALARIES	0	0	0	0	0	0
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1111 SALARY SUMMARY	174,858	184,472	185,402	184,472	190,965	+ 3
BENEFITS SUMMARY						
*2010 FICA	13,365	14,184	14,184	14,184	14,609	+ 2
*2020 EMPLOYEES INSURANCE	40,000	0	0	0	0	0
*2030 RETIREMENT	13,569	13,757	13,757	13,757	14,036	+ 2
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2222 BENEFITS SUMMARY	66,934	27,941	27,941	27,941	28,645	+ 2
OPERATING SUMMARY						
*3100 OFFICE SUPPLIES	4,700	4,916	5,000	4,916	5,000	+ 1
*4200 COMMUNICATIONS	1,430	2,000	2,000	2,000	2,000	0
*4250 TRAVEL	6,030	6,000	6,000	6,000	6,100	+ 1
*4270 REGISTRATION FEES	1,299	1,600	1,600	1,600	1,500	- 6
*4520 R & M - OFFICE EQUIPMENT	0	1,200	1,200	1,200	1,200	0
*4600 RENTALS	4,918	4,500	4,500	4,500	5,000	+ 11
*4810 DUES	950	975	900	975	975	0
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5055 OPERATING SUMMARY	19,327	21,191	21,200	21,191	21,775	+ 2
CAPITAL SUMMARY						
*5700 EQUIPMENT	2,032	939	0	939	0	- 100
*5701 CAPITALIZED EQUIPMENT	0	0	0	0	0	0
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5999 CAPITAL SUMMARY	2,032	939	0	939	0	- 100
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Total COUNTY AUDITOR	\$ 263,151	\$ 234,543	\$ 234,543	\$ 234,543	\$ 241,385	+ 2

Budgeted Appropriations for the 2007 Fiscal Year

GENERAL

COUNTY TREASURER

Account.....	2005 ...Actual...	2006 .Est Actual.	2006 Orig Budget.	2006 .Cur Budget.	2007 Appr Budget.	% Chg Budget
100-497-						
SALARY SUMMARY						
*1000 SALARIES	\$ 69,915	\$ 69,915	\$ 69,915	\$ 69,915	\$ 74,875	+ 7
1111 SALARY SUMMARY	69,915	69,915	69,915	69,915	74,875	+ 7
BENEFITS SUMMARY						
*2010 FICA	5,111	5,616	5,616	5,616	5,728	+ 1
*2020 EMPLOYEES INSURANCE	16,000	0	0	0	0	0
*2030 RETIREMENT	5,425	5,448	5,448	5,448	5,504	+ 1
2222 BENEFITS SUMMARY	26,537	11,064	11,064	11,064	11,232	+ 1
OPERATING SUMMARY						
*3100 OFFICE SUPPLIES	2,020	2,150	2,150	2,150	2,500	+ 16
*4200 COMMUNICATIONS	1,016	900	900	900	1,200	+ 33
*4250 TRAVEL	2,200	2,000	2,000	2,000	2,750	+ 37
*4270 REGISTRATION FEES	465	475	475	475	500	+ 5
*4520 R & M - OFFICE EQUIPMENT	145	450	450	450	300	- 33
*4600 RENTALS	2,697	3,000	3,000	3,000	3,000	0
*4810 DUES	100	100	100	100	150	+ 50
5055 OPERATING SUMMARY	8,643	9,075	9,075	9,075	10,400	+ 14
CAPITAL SUMMARY						
*5700 EQUIPMENT	0	0	0	1,226	0	- 100
*5701 CAPITALIZED EQUIPMENT	0	0	0	0	0	0
5999 CAPITAL SUMMARY	0	0	0	1,226	0	- 100
Total COUNTY TREASURER	\$ 105,095	\$ 90,054	\$ 90,054	\$ 91,280	\$ 96,507	+ 5

Budgeted Appropriations for the 2007 Fiscal Year

GENERAL

TAX COLLECTOR

Account.....	2005 ...Actual...	2006 .Est Actual.	2006 Orig Budget.	2006 .Cur Budget.	2007 Appr Budget.	% Chg Budget
100-499-						
SALARY SUMMARY						
*1000 SALARIES	\$ 195,881	\$ 212,376	\$ 212,376	\$ 212,376	\$ 214,307	0
*1010 PART-TIME SALARIES	4,474	6,489	7,000	6,312	7,000	+ 10
1111 SALARY SUMMARY	200,354	218,865	219,376	218,717	221,307	+ 1
BENEFITS SUMMARY						
*2010 FICA	14,596	16,744	16,783	16,730	16,930	+ 1
*2020 EMPLOYEES INSURANCE	64,000	0	0	0	0	0
*2030 RETIREMENT	15,346	15,758	15,758	15,758	16,266	+ 3
2222 BENEFITS SUMMARY	93,942	32,502	32,541	32,491	33,196	+ 2
OPERATING SUMMARY						
*3100 OFFICE SUPPLIES	11,558	11,908	12,000	11,908	12,000	0
*4200 COMMUNICATIONS	2,666	4,000	4,000	4,000	4,000	0
*4250 TRAVEL	2,605	3,000	3,000	3,000	3,000	0
*4270 REGISTRATION FEES	515	1,000	1,000	1,000	1,000	0
*4520 R & M - OFFICE EQUIPMENT	0	1,250	1,250	1,224	1,250	+ 2
*4600 RENTALS	4,125	5,000	5,000	5,000	5,000	0
*4810 DUES	461	550	550	550	550	0
*4860 CONTRACT SERVICES	3,833	5,000	5,000	5,000	5,000	0
*5500 IMPROVEMENTS	0	0	0	0	0	0
5055 OPERATING SUMMARY	25,763	31,708	31,800	31,682	31,800	0
*5700 EQUIPMENT	1,011	92	0	118	0	- 100
*5701 CAPITALIZED EQUIPMENT	1,195	0	0	0	0	0
5999	2,206	92	0	118	0	- 100
Total TAX COLLECTOR	\$ 322,265	\$ 283,167	\$ 283,717	\$ 283,008	\$ 286,303	+ 1

Budgeted Appropriations for the 2007 Fiscal Year

GENERAL

DATA PROCESSING

Account.....	2005 ...Actual...	2006 .Est Actual.	2006 Orig Budget.	2006 .Cur Budget.	2007 Appr Budget.	% Chg Budget
100-503-						
SALARY SUMMARY						
*1010 PART TIME SALARIES	\$ 1,800	\$ 1,800	\$ 1,800	\$ 1,800	\$ 1,800	0
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1111 SALARY SUMMARY	1,800	1,800	1,800	1,800	1,800	0
BENEFITS SUMMARY						
*2010 F I C A	131	138	138	138	138	0
*2030 RETIREMENT	140	134	134	134	133	0
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2222 BENEFITS SUMMARY	271	272	272	272	271	0
OPERATING SUMMARY						
*3100 OFFICE SUPPLIES	2,275	2,000	2,000	2,000	2,000	0
*4100 PROFESSIONAL SERVICES	0	6,500	6,500	5,650	9,000	+ 59
*4200 COMMUNICATIONS	2,210	2,000	2,000	2,000	2,200	+ 10
*4202 INTERNET ACCESS	6,000	6,000	6,000	6,000	6,600	+ 10
*4520 R/M & SUPPORT - OFFICE EQUIPMENT	68,145	80,000	80,000	80,000	80,000	0
*4990 MISCELLANEOUS	0	0	0	0	0	0
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5055 OPERATING SUMMARY	78,630	96,500	96,500	95,650	99,800	+ 4
IMPROVEMENTS						
*5503 COMPUTER SOFTWARE/LICENSES	0	3,800	10,000	3,800	10,000	+ 163
*5504 FIBER ELECTRONICS	0	0	0	0	0	0
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5500 IMPROVEMENTS	0	3,800	10,000	3,800	10,000	+ 163
CAPITAL SUMMARY						
*5700 EQUIPMENT		5,500	0	6,350	0	- 100
*5701 CAPITALIZED EQUIPMENT	0	700	0	700	0	- 100
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5999 CAPITAL SUMMARY	0	6,200	0	7,050	0	- 100
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Total DATA PROCESSING	\$ 80,701	\$ 108,572	\$ 108,572	\$ 108,572	\$ 111,871	+ 3

Budgeted Appropriations for the 2007 Fiscal Year

GENERAL

BUILDING MAINTENANCE

Account.....	2005 ...Actual...	2006 .Est Actual.	2006 Orig Budget.	2006 .Cur Budget.	2007 Appr Budget.	% Chg Budget
100-510-						
SALARY SUMMARY						
*1000 SALARIES	\$ 145,972	\$ 165,666	\$ 165,666	\$ 165,666	\$ 171,604	+ 3
*1010 PART-TIME SALARIES	0	0	0	0	0	0
1111 SALARY SUMMARY	145,972	165,666	165,666	165,666	171,604	+ 3
BENEFITS SUMMARY						
*2010 FICA	10,816	12,674	12,674	12,674	13,128	+ 3
*2020 EMPLOYEES INSURANCE	56,000	0	0	0	0	0
*2030 RETIREMENT	11,327	12,293	12,293	12,293	12,613	+ 2
2222 BENEFITS SUMMARY	78,144	24,967	24,967	24,967	25,741	+ 3
OPERATING SUMMARY						
*3000 SUPPLIES	21,964	25,550	25,550	25,550	26,000	+ 1
*3100 OFFICE SUPPLIES	109	500	500	500	250	- 50
*3300 FUEL	2,226	2,800	2,800	2,800	2,800	0
*3950 UNIFORMS	889	1,000	1,000	1,000	1,000	0
*4200 COMMUNICATIONS	1,031	1,500	1,500	1,500	1,500	0
*4250 TRAVEL	46	600	600	600	600	0
*4270 REGISTRATION FEES	0	500	500	500	500	0
*4500 R & M - BUILDINGS	17,900	30,000	30,000	25,244	30,000	+ 18
*4501 BLDG. MAINT.	10,183	15,000	15,000	15,000	15,000	0
*4510 R & M - MACHINERY	941	3,000	3,000	3,000	3,000	0
*4540 R & M - VEHICLES	642	1,000	1,000	1,000	1,000	0
*4600 RENTALS	0	250	250	250	125	- 50
5055 OPERATING SUMMARY	55,931	81,700	81,700	81,700	81,775	0
CAPITAL SUMMARY						
*5500 IMPROVEMENTS	1,022	3,000	3,000	3,000	18,000	+ 500
*5501 OLD JAIL RESTORATION	0	0	0	0	0	0
*5700 EQUIPMENT	1,174	0	0	0	0	0
*5701 CAPITALIZED EQUIPMENT	4,716	0	0	0	0	0
5999 CAPITAL SUMMARY	6,911	3,000	3,000	3,000	18,000	+ 500
Total BUILDING MAINTENANCE	\$ 266,958	\$ 275,333	\$ 275,333	\$ 275,333	\$ 297,120	+ 7

Budgeted Appropriations for the 2007 Fiscal Year

GENERAL

CORRECTIONAL FACILITY

Account.....	2005 ...Actual...	2006 .Est Actual.	2006 Orig Budget.	2006 .Cur Budget.	2007 Appr Budget.	% Chg Budget
100-512-						
SALARY SUMMARY						
*1000 SALARIES	\$ 282,713	\$ 300,426	\$ 300,426	\$ 300,426	\$ 310,702	+ 3
*1010 PART-TIME SALARIES	7,460	10,000	10,000	10,000	10,000	0
1111 SALARY SUMMARY	290,173	310,426	310,426	310,426	320,702	+ 3
BENEFITS SUMMARY						
*2010 FICA	20,987	23,748	23,748	23,748	24,534	+ 3
*2020 EMPLOYEES INSURANCE	97,376	0	0	0	0	0
*2030 RETIREMENT	21,969	22,293	22,293	22,293	23,572	+ 5
2222 BENEFITS SUMMARY	140,332	46,041	46,041	46,041	48,106	+ 4
OPERATING SUMMARY						
*3000 SUPPLIES	20,290	19,910	20,000	19,910	30,000	+ 50
*3330 FOOD	43,598	46,765	48,000	46,765	48,000	+ 2
*3950 UNIFORMS	2,055	2,800	2,800	2,800	3,000	+ 7
*4050 MEDICAL	10,748	10,000	10,000	10,000	10,000	0
*4250 TRAVEL	848	1,000	1,000	1,000	1,000	0
*4270 REGISTRATION FEES	0	750	750	750	750	0
*4500 R&M BUILDINGS	8,705	4,842	5,600	5,342	10,000	+ 87
*4510 R & M - MACHINERY	95	1,000	1,000	500	1,000	+ 100
*4590 R & M - MISCELLANEOUS	0	0	0	0	0	0
*4600 RENTAL	132	1,500	1,500	1,500	1,500	0
*4860 CONTRACT SERVICES	2,695	3,000	3,000	3,000	5,000	+ 66
5055 OPERATING SUMMARY	89,165	91,567	93,650	91,567	110,250	+ 20
CAPITAL SUMMARY						
*5700 EQUIPMENT	269	90	0	90	0	- 100
*5701 CAPITALIZED EQUIPMENT	0	0	0	0	0	0
5999 CAPITAL SUMMARY	269	90	0	90	0	- 100
Total CORRECTIONAL FACILITY	\$ 519,939	\$ 448,124	\$ 450,117	\$ 448,124	\$ 479,058	+ 6

Budgeted Appropriations for the 2007 Fiscal Year

GENERAL
UTILITIES

Account.....	2005 ...Actual...	2006 .Est Actual.	2006 Orig Budget.	2006 .Cur Budget.	2007 Appr Budget.	% Chg Budget
100-516-						
OPERATING SUMMARY						
*4400 UTILITIES	\$ 223,513	\$ 280,000	\$ 280,000	\$ 280,000	\$ 340,000	+ 21
*4401 PREC. #1 UTILITIES	94,793	105,000	105,000	105,000	126,000	+ 20
*4402 PREC. #2 UTILITIES	61,066	62,000	62,000	62,000	75,000	+ 20
*4403 PREC. #3 UTILITIES	70,567	78,000	78,000	78,000	93,000	+ 19
*4404 PREC. #4 UTILITIES	41,869	51,000	51,000	51,000	61,000	+ 19
*4405 AIRPORT UTILITIES	29,542	40,000	40,000	40,000	48,000	+ 20
*4406 UTILITIES	25,775	25,000	25,000	25,000	30,000	+ 20
*4408 JUVENILE PROBATION UTILITIES	0	30,000	30,000	30,000	36,000	+ 20
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5055 OPERATING SUMMARY	547,125	671,000	671,000	671,000	809,000	+ 20
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Total UTILITIES	\$ 547,125	\$ 671,000	\$ 671,000	\$ 671,000	\$ 809,000	+ 20

Budgeted Appropriations for the 2007 Fiscal Year

GENERAL

EMS

Account.....	2005 ...Actual...	2006 .Est Actual.	2006 Orig Budget.	2006 .Cur Budget.	2007 Appr Budget.	% Chg Budget
100-540-						
SUMMARY						
*4712 FT STOCKTON	\$ 390,092	\$ 408,350	\$ 408,350	\$ 408,350	\$ 420,000	+ 2
*4713 IMPERIAL	50,000	50,000	50,000	50,000	15,000	- 70
*4714 EMS - IRAAN	24,000	103,474	99,000	103,474	24,000	- 76
*4715 SHEFFIELD	18,600	18,600	18,600	18,600	18,600	0
*5409 IMPERIAL RUN COVERAGE	0	10,000			10,000	0
*5410 SHEFFIELD RUN COVERAGE	0	10,000	10,000	10,000	10,000	0
*5411 IRAAN RUN COVERAGE	15,000	15,000	15,000	15,000	15,000	0
	-----	-----	-----	-----	-----	-----
0000 SUMMARY	497,692	615,424	600,950	605,424	512,600	- 15
CAPITAL SUMMARY						
*5701 CAPITALIZED EQUIPMENT	0	0	0	0	0	0
	-----	-----	-----	-----	-----	-----
5999 CAPITAL SUMMARY	0	0	0	0	0	0
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Total EMS	\$ 497,692	\$ 615,424	\$ 600,950	\$ 605,424	\$ 512,600	- 15

Budgeted Appropriations for the 2007 Fiscal Year

GENERAL

FIRE PROTECTION

Account.....	2005 ...Actual...	2006 .Est Actual.	2006 Orig Budget.	2006 .Cur Budget.	2007 Appr Budget.	% Chg Budget
100-543-						
SUMMARY						
*4711 COYANOSA	\$ 3,005	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	0
*4712 FT STOCKTON	116,757	155,625	155,625	155,625	169,238	+ 8
*4713 IMPERIAL	14,328	15,000	15,000	15,000	15,000	0
*4714 IRAAN	15,000	15,000	15,000	15,000	15,000	0
*4715 SHEFFIELD	60,368	18,875	18,875	18,875	15,000	- 20
*4720 FIRE CONTINGENCY	0	0			5,865	0
0000 SUMMARY	209,457	209,500	209,500	209,500	225,103	+ 7
CAPITAL SUMMARY						
*5701 CAPITALIZED EQUIPMENT	15,811	0	0	0	173,100	0
5999 CAPITAL SUMMARY	15,811	0	0	0	173,100	0
Total FIRE PROTECTION	\$ 225,269	\$ 209,500	\$ 209,500	\$ 209,500	\$ 398,203	+ 90

Budgeted Appropriations for the 2007 Fiscal Year

GENERAL

CONSTABLE PREC 1

Account.....	2005 ...Actual...	2006 .Est Actual.	2006 Orig Budget.	2006 .Cur Budget.	2007 Appr Budget.	% Chg Budget
100-551-						
SALARY SUMMARY						
*1000 SALARIES	\$ 12,874	\$ 13,518	\$ 13,518	\$ 13,518	\$ 13,517	0
1111 SALARY SUMMARY	12,874	13,518	13,518	13,518	13,517	0
BENEFITS SUMMARY						
*2010 FICA	1,143	1,218	1,218	1,218	1,218	0
*2020 EMPLOYEE INS	8,000	0	0	0	0	0
*2030 RETIREMENT	999	1,182	1,182	1,182	1,170	- 1
2222 BENEFITS SUMMARY	10,142	2,400	2,400	2,400	2,388	0
OPERATING SUMMARY						
*3100 OFFICE SUPPLIES	0	0	0	0	0	0
*4250 TRAVEL	2,400	2,400	2,400	2,400	2,400	0
5055 OPERATING SUMMARY	2,400	2,400	2,400	2,400	2,400	0
CAPITAL SUMMARY						
*5700 EQUIPMENT	0	0	0	0	0	0
5999 CAPITAL SUMMARY	0	0	0	0	0	0
Total CONSTABLE PREC 1	\$ 25,415	\$ 18,318	\$ 18,318	\$ 18,318	\$ 18,305	0

Budgeted Appropriations for the 2007 Fiscal Year

GENERAL

CONSTABLE PREC 3

Account.....	2005 ...Actual...	2006 .Est Actual.	2006 Orig Budget.	2006 .Cur Budget.	2007 Appr Budget.	% Chg Budget
100-553-						
SALARY SUMMARY						
*1000 SALARIES	\$ 12,874	\$ 13,518	\$ 13,518	\$ 13,518	\$ 13,517	0
	-----	-----	-----	-----	-----	-----
1111 SALARY SUMMARY	12,874	13,518	13,518	13,518	13,517	0
BENEFITS SUMMARY						
*2010 FICA	1,099	1,218	1,218	1,218	1,218	0
*2020 EMPLOYEE INS	8,000	0	0	0	0	0
*2030 RETIREMENT	999	1,182	1,182	1,182	1,170	- 1
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2222 BENEFITS SUMMARY	10,097	2,400	2,400	2,400	2,388	0
OPERATING SUMMARY						
*4250 TRAVEL	2,400	2,400	2,400	2,400	2,400	0
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5055 OPERATING SUMMARY	2,400	2,400	2,400	2,400	2,400	0
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Total CONSTABLE PREC 3	\$ 25,371	\$ 18,318	\$ 18,318	\$ 18,318	\$ 18,305	0

PECOS
 Budgeted Appropriations for the 2007 Fiscal Year
 GENERAL
 CONSTABLE PREC 4

Account.....	2005 ...Actual...	2006 .Est Actual.	2006 Orig Budget.	2006 .Cur Budget.	2007 Appr Budget.	% Chg Budget
100-554-						
SALARY SUMMARY						
*1000 SALARIES	\$ 13,383	\$ 14,053	\$ 14,053	\$ 14,053	\$ 14,053	0
	-----	-----	-----	-----	-----	-----
1111 SALARY SUMMARY	13,383	14,053	14,053	14,053	14,053	0
BENEFITS SUMMARY						
*2010 FICA	1,142	1,259	1,259	1,259	1,259	0
*2020 EMPLOYEE INS	8,000	0	0	0	0	0
*2030 RETIREMENT	1,039	1,221	1,221	1,221	1,210	0
	-----	-----	-----	-----	-----	-----
2222 BENEFITS SUMMARY	10,181	2,480	2,480	2,480	2,469	0
OPERATING SUMMARY						
*4250 TRAVEL	2,400	2,400	2,400	2,400	2,400	0
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5055 OPERATING SUMMARY	2,400	2,400	2,400	2,400	2,400	0
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Total CONSTABLE PREC 4	\$ 25,964	\$ 18,933	\$ 18,933	\$ 18,933	\$ 18,922	0

Budgeted Appropriations for the 2007 Fiscal Year

GENERAL

CONSTABLE PREC 6

Account.....	2005 ...Actual...	2006 .Est Actual.	2006 Orig Budget.	2006 .Cur Budget.	2007 Appr Budget.	% Chg Budget
100-556-						
SALARY SUMMARY						
*1000 SALARIES	\$ 12,746	\$ 12,746	\$ 12,746	\$ 12,746	\$ 13,383	+ 4
	-----	-----	-----	-----	-----	-----
1111 SALARY SUMMARY	12,746	12,746	12,746	12,746	13,383	+ 4
BENEFITS SUMMARY						
*2010 FICA	1,159	1,208	1,208	1,208	1,208	0
*2020 EMPLOYEE INS	8,000	0	0	0	0	0
*2030 RETIREMENT	989	1,172	1,172	1,172	1,161	0
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2222 BENEFITS SUMMARY	10,148	2,380	2,380	2,380	2,369	0
OPERATING SUMMARY						
*4250 TRAVEL	2,400	2,400	2,400	2,400	2,400	0
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5055 OPERATING SUMMARY	2,400	2,400	2,400	2,400	2,400	0
CAPITAL SUMMARY						
*5700 EQUIPMENT	0	700	700	700	0	- 100
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5999 CAPITAL SUMMARY	0	700	700	700	0	- 100
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Total CONSTABLE PREC 6	\$ 25,294	\$ 18,226	\$ 18,226	\$ 18,226	\$ 18,152	0

Budgeted Appropriations for the 2007 Fiscal Year

GENERAL

SHERIFF DEPT

Account.....	2005 ...Actual...	2006 .Est Actual.	2006 Orig Budget.	2006 .Cur Budget.	2007 Appr Budget.	% Chg Budget
100-560-						
SALARY SUMMARY						
*1000 SALARIES	\$ 547,315	\$ 571,531	\$ 571,531	\$ 571,531	\$ 589,212	+ 3
*1010 PART-TIME SALARIES	5,129	5,000	5,000	5,000	20,000	+ 300
*1011 CUSTOMS/OVERTIME	0	0	0	0	0	0
*1012 911 DATABASE	0	0	0	0	0	0
*1013 SHERIFF/ICE OVERTIME	0	0	0	0	0	0
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1111 SALARY SUMMARY	552,444	576,531	576,531	576,531	609,212	+ 5
BENEFITS SUMMARY						
*2010 FICA	42,826	44,105	44,105	44,105	46,605	+ 5
*2020 EMPLOYEES INSURANCE	136,000	0	0	0	0	0
*2030 RETIREMENT	44,556	42,779	42,779	42,779	44,777	+ 4
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2222 BENEFITS SUMMARY	223,382	86,884	86,884	86,884	91,382	+ 5
OPERATING SUMMARY						
*3000 SUPPLIES	3,862	4,499	5,000	4,499	7,000	+ 55
*3100 OFFICE SUPPLIES	6,820	8,000	8,000	8,000	8,000	0
*3300 FUEL	67,464	60,000	60,000	60,000	73,500	+ 22
*3950 UNIFORMS	4,172	5,000	5,000	5,000	5,000	0
*4101 DRUG DOG/CERTIFICATION	0	750	750	750	750	0
*4200 COMMUNICATIONS	11,560	20,000	20,000	20,000	20,000	0
*4250 TRAVEL	1,737	3,500	3,000	4,000	5,000	+ 25
*4270 REGISTRATION FEES	455	500	500	500	500	0
*4300 ADVERTISING	0	1,000	1,000	500	1,000	+ 100
*4520 R & M - OFFICE EQUIPMENT	35	2,500	2,500	2,500	2,500	0
*4540 R & M - VEHICLES	30,799	31,672	32,000	31,672	35,000	+ 10
*4600 RENTALS	5,203	5,000	5,000	5,000	5,000	0
*4810 DUES	0	0	500	0	0	0
*4860 CONTRACT SERVICES	6,566	5,725	6,500	5,725	6,500	+ 13
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5055 OPERATING SUMMARY	138,675	148,146	149,750	148,146	169,750	+ 14
CAPITAL SUMMARY						
*5700 EQUIPMENT	1,960	14,189	0	14,189	0	- 100
*5701 CAPITALIZED EQUIPMENT	0	72,948	0	72,948	0	- 100
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5999 CAPITAL SUMMARY	1,960	87,137	0	87,137	0	- 100
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Total SHERIFF DEPT	\$ 916,461	\$ 898,698	\$ 813,165	\$ 898,698	\$ 870,344	- 3

Budgeted Appropriations for the 2007 Fiscal Year

GENERAL

PUBLIC SAFETY DEPT

Account.....	2005 ...Actual...	2006 .Est Actual.	2006 Orig Budget.	2006 .Cur Budget.	2007 Appr Budget.	% Chg Budget
100-561-						
OPERATING SUMMARY						
*4200 COMMUNICATIONS	\$ 1,195	\$ 1,200	\$ 1,200	\$ 1,900	\$ 2,700	+ 42
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5055 OPERATING SUMMARY	1,195	1,200	1,200	1,200	2,700	+ 125
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Total PUBLIC SAFETY DEPT	\$ 1,195	\$ 1,200	\$ 1,200	\$ 1,200	\$ 2,700	+ 125

Budgeted Appropriations for the 2007 Fiscal Year

GENERAL
ADULT PROBATION

Account.....	2005 ...Actual...	2006 .Est Actual.	2006 Orig Budget.	2006 .Cur Budget.	2007 Appr Budget.	% Chg Budget
100-570-						
SALARY SUMMARY						
*1000 SALARIES	\$ 18,427	\$ 20,643	\$ 20,643	\$ 20,643	\$ 21,051	+ 1
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1111 SALARY SUMMARY	18,427	20,643	20,643	20,643	21,051	+ 1
BENEFITS SUMMARY						
*2010 F I C A	1,331	1,579	1,579	1,579	1,611	+ 2
*2020 EMPLOYEES INSURANCE	8,000	0	0	0	0	0
*2030 RETIREMENT	1,430	1,532	1,532	1,532	1,547	0
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2222 BENEFITS SUMMARY	10,761	3,111	3,111	3,111	3,158	+ 1
OPERATING SUMMARY						
*4200 COMMUNICATIONS	2,813	3,075	3,075	3,075	3,200	+ 4
*4500 R & M BUILDINGS	0	0	0	0	0	0
*4520 R & M OFFICE EQUIP.	0	225	225	225	225	0
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5055 OPERATING SUMMARY	2,813	3,300	3,300	3,300	3,425	+ 3
CAPITAL SUMMARY						
*5700 EQUIPMENT	0	0	0	0	0	0
*5701 CAPITALIZED EQUIPMENT	0	0	0	0	0	0
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5999 CAPITAL SUMMARY	0	0	0	0	0	0
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Total ADULT PROBATION	\$ 32,001	\$ 27,054	\$ 27,054	\$ 27,054	\$ 27,634	+ 2

Budgeted Appropriations for the 2007 Fiscal Year

GENERAL

JUVENILE PROBATION

Account.....	2005 ...Actual...	2006 .Est Actual.	2006 Orig Budget.	2006 .Cur Budget.	2007 Appr Budget.	% Chg Budget
100-572-						
SALARY SUMMARY						
*1000 SALARIES	\$ 284,218	\$ 329,540	\$ 329,540	\$ 329,540	\$ 337,062	+ 2
*1002 J20-15523-04	0	0	0	0	0	0
*1010 PART TIME SALARIES	56,283	70,000	70,000	70,000	70,000	0
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1111 SALARY SUMMARY	340,501	399,540	399,540	399,540	407,062	+ 1
BENEFITS SUMMARY						
*2010 FICA	27,296	34,339	34,339	34,339	35,611	+ 3
*2020 INSURANCE	100,681	0	0	0	0	0
*2030 RETIREMENT	28,233	28,112	28,112	28,112	34,098	+ 21
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2222 BENEFITS SUMMARY	156,210	62,451	62,451	62,451	69,709	+ 11
CONTRACT SERVICES						
*4860 CONTRACT SERVICES	-1,648	16,500	16,500	16,500	16,500	0
*4867 RESIDENTIAL	0	0	0	0	0	0
*4868 PL-186-1546	0	0	0	0	0	0
*4869 VERTEX CONTRACT	1,877	1,500	1,500	1,500	1,500	0
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5044 CONTRACT SERVICES	229	18,000	18,000	18,000	18,000	0
OPERATING SUMMARY						
DETENTION CENTER						
*3000 SUPPLIES	9,674	13,000	13,000	13,000	13,000	0
*3330 FOOD	15,906	15,000	15,000	15,000	15,000	0
*4050 MEDICAL	25	1,500	1,500	1,500	1,500	0
*4100 PROFESSIONAL SERVICES	671	3,000	3,000	3,000	3,000	0
*4400 UTILITIES	30,407	0	0	0	0	0
*4500 R&M BUILDINGS	8,112	7,000	7,000	7,000	7,000	0
*4510 R&M EQUIP.	1,909	2,000	2,000	2,000	2,000	0
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5071 DETENTION CENTER	66,704	41,500	41,500	41,500	41,500	0
PROBATION						
*3100 OFFICE SUPPLIES	4,680	3,300	3,300	3,300	3,300	0
*3300 FUEL	3,402	3,100	3,100	3,100	4,000	+ 29
*3950 UNIFORMS	2,735	3,000	3,000	3,000	3,000	0
*4200 COMMUNICATIONS	3,472	3,500	3,500	3,500	4,000	+ 14
*4250 TRAVEL	8,968	12,000	12,000	12,000	12,000	0
*4270 REGISTRATION FEES	2,015	3,500	3,500	3,500	3,500	0
*4520 R & M - OFFICE EQUIPMENT	20	250	250	250	250	0
*4540 R & M - VEHICLES	3,832	4,000	4,000	4,000	4,000	0
*4600 RENTALS	2,716	3,500	3,500	3,500	3,500	0
*4810 DUES	126	300	300	300	300	0
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5072 PROBATION	31,967	36,450	36,450	36,450	37,850	+ 3

Budgeted Appropriations for the 2007 Fiscal Year

GENERAL

JUVENILE PROBATION

Account.....	2005 ...Actual...	2006 .Est Actual.	2006 Orig Budget.	2006 .Cur Budget.	2007 Appr Budget.	% Chg Budget
100-572-						
5055 OPERATING SUMMARY	98,672	77,950	77,950	77,950	79,350	+ 1
CAPITAL SUMMARY						
*5700 EQUIPMENT	16,254	1,518	0	1,518	0	- 100
*5701 CAPITALIZED EQUIPMENT	0	0	0	0	0	0
5999 CAPITAL SUMMARY	16,254	1,518	0	1,518	0	- 100
Total JUVENILE PROBATION	\$ 611,865	\$ 559,459	\$ 557,941	\$ 559,459	\$ 574,121	+ 2

Budgeted Appropriations for the 2007 Fiscal Year

GENERAL

IMPERIAL WATER

Account.....	2005 ...Actual...	2006 .Est Actual.	2006 Orig Budget.	2006 .Cur Budget.	2007 Appr Budget.	% Chg Budget
100-590-						
SALARY SUMMARY						
*1000 SALARIES	\$ 37,634	\$ 39,516	\$ 39,516	\$ 39,516	\$ 40,978	+ 3
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1111 SALARY SUMMARY	37,634	39,516	39,516	39,516	40,978	+ 3
BENEFITS SUMMARY						
*2010 FICA	2,866	3,023	3,023	3,023	3,135	+ 3
*2020 EMPLOYEES INSURANCE	8,000	0	0	0	0	0
*2030 RETIREMENT	2,827	2,933	2,933	2,933	3,012	+ 2
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2222 BENEFITS SUMMARY	13,693	5,956	5,956	5,956	6,147	+ 3
OPERATING SUMMARY						
*3000 SUPPLIES	1,401	1,570	1,070	2,330	1,070	- 54
*3100 OFFICE SUPPLIES	522	350	350	640	350	- 45
*4100 PROFESSIONAL SERVICES	1,125	1,000	1,000	467	1,000	+ 114
*4200 COMMUNICATIONS	0	150	150	150	150	0
*4270 REGISTRATION FEES	988	500	500	943	500	- 46
*4400 UTILITIES	20,875	24,500	24,500	22,360	24,500	+ 9
*4500 R & M BUILDINGS	257	500	500	80	500	+ 525
*4510 R & M - MACHINERY	2,216	22,680	11,180	25,280	11,180	- 55
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5055 OPERATING SUMMARY	27,383	51,250	39,250	51,250	39,250	- 23
CAPITAL SUMMARY						
*5500 IMPROVEMENTS	0	0	0	0	0	0
*5700 EQUIPMENT	16,440	0	0	0	0	0
*6310 CAPITAL LEASE DEBT	0	9,670	9,670	9,670	10,435	+ 7
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5999 CAPITAL SUMMARY	16,440	9,670	9,670	9,670	10,435	+ 7
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Total IMPERIAL WATER	\$ 95,151	\$ 106,392	\$ 94,392	\$ 106,392	\$ 96,810	- 9

Budgeted Appropriations for the 2007 Fiscal Year

GENERAL

HEALTH

Account.....	2005 ...Actual...	2006 Est Actual.	2006 Orig Budget.	2006 Cur Budget.	2007 Appr Budget.	% Chg Budget
100-630-						
SALARY SUMMARY						
*1000 SALARIES	\$ 1,200	\$ 1,200	\$ 1,200	\$ 1,200	\$ 1,200	0
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1111 SALARY SUMMARY	1,200	1,200	1,200	1,200	1,200	0
BENEFITS SUMMARY						
*2010 FICA	46	92	92	92	92	0
*2020 EMPLOYEE INS	8,000	8,500	8,500	8,500	8,500	0
*2030 RETIREMENT	0	0			89	0
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2222 BENEFITS SUMMARY	8,046	8,592	8,592	8,592	8,681	+ 1
SUMMARY						
*3701 INDIGENT CARE	80,750	184,199	184,199	184,199	185,000	0
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3700 SUMMARY	80,750	184,199	184,199	184,199	185,000	0
OPERATING SUMMARY						
*4500 R & M BUILDINGS	0	0	0	0	0	0
*4501 BLDG.MAINT	0	0	0	0	0	0
*4520 R & M OFFICE EQUIP.	0	0	0	0	0	0
*4871 MEMORIAL HOSPITAL	765,863	765,863	765,863	765,863	1,878,500	+ 145
*4873 GENERAL HOSPITAL	0	0	0	0	0	0
*7000 MEMORIAL HOSPITAL PAYROLL RESERVE	0	0	0	0	0	0
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5055 OPERATING SUMMARY	765,863	765,863	765,863	765,863	1,878,500	+ 145
CAPITAL SUMMARY						
*4872 MEMORIAL HOSPITAL CAPITAL	103,449	500,000	500,000	500,000	500,000	0
*4874 GENERAL HOSPITAL CAPITAL	0	0	0	0	0	0
*4875 MEMORIAL HOSPITAL PT CENTER	0	0	0	0	0	0
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5999 CAPITAL SUMMARY	103,449	500,000	500,000	500,000	500,000	0
Total HEALTH						
	\$ 959,308	\$ 1,459,854	\$ 1,459,854	\$ 1,459,854	\$ 2,573,381	+ 76

Budgeted Appropriations for the 2007 Fiscal Year

GENERAL

SANITATION DEPARTMENT

Account.....	2005 ...Actual...	2006 .Est Actual.	2006 Orig Budget.	2006 .Cur Budget.	2007 Appr Budget.	% Chg Budget
100-632-						
SALARY SUMMARY						
*1000 SALARIES	\$ 34,385	\$ 36,105	\$ 36,105	\$ 33,105	\$ 27,405	- 17
1111 SALARY SUMMARY	34,385	36,105	36,105	33,105	27,405	- 17
BENEFITS SUMMARY						
*2010 FICA	2,592	2,762	2,762	2,762	2,097	- 24
*2020 INSURANCE	8,000	0	0	0	0	0
*2030 RETIREMENT	2,668	2,679	2,679	2,679	2,014	- 24
2222 BENEFITS SUMMARY	13,260	5,441	5,441	5,441	4,111	- 24
OPERATING SUMMARY						
*3000 SUPPLIES	741	1,000	1,000	1,000	1,000	0
*3100 OFFICE SUPPLIES	1,051	500	500	500	500	0
*3300 FUEL	2,167	2,200	2,200	2,200	3,000	+ 36
*4200 COMMUNICATIONS	1,135	1,500	1,500	1,200	1,500	+ 25
*4250 TRAVEL	1,162	2,050	2,050	2,050	4,000	+ 95
*4270 REGISTRATION FEES	439	450	450	750	1,500	+ 100
*4540 R & M - VEHICLES	343	500	500	500	500	0
*4810 DUES/SUBSCRIPTIONS	0	300	300	300	300	0
*4860 CONTRACT SERVICES	0	0	0	3,000	0	- 100
5055 OPERATING SUMMARY	7,039	8,500	8,500	11,500	12,300	+ 6
CAPITAL SUMMARY						
*5500 IMPROVEMENTS	0	0	0	0	0	0
*5700 EQUIPMENT	944	0	0	0	0	0
*5701 CAPITALIZED EQUIPMENT	0	0	0	0	0	0
*6310 CAPITAL LEASE DEBT	5,569	6,510	5,600	6,510	6,274	- 3
5999 CAPITAL SUMMARY	6,513	6,510	5,600	6,510	6,274	- 3
Total SANITATION DEPARTMENT	\$ 61,197	\$ 56,556	\$ 55,646	\$ 56,556	\$ 50,090	- 11

Budgeted Appropriations for the 2007 Fiscal Year

GENERAL

SOCIAL SERVICES

Account.....	2005 ...Actual...	2006 .Est Actual.	2006 Orig Budget.	2006 .Cur Budget.	2007 Appr Budget.	% Chg Budget
100-640-						
SALARY SUMMARY						
*1000 SALARIES	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	0
1111 SALARY SUMMARY	0	0	0	0	0	0
BENEFITS SUMMARY						
*2010 F I C A	0	0	0	0	0	0
*2020 EMPLOYEES INSURANCE	0	0	0	0	0	0
*2030 RETIREMENT	0	0	0	0	0	0
2222 BENEFITS SUMMARY	0	0	0	0	0	0
SUMMARY						
*3701 FOOD	0	0	0	0	0	0
*3702 FUNERALS	971	7,500	7,500	7,500	7,500	0
*3703 COUNTY AUTOPSIES	13,110	20,000	20,000	20,000	30,000	+ 50
*3705 CHARITY TRAVEL	0	0	0	0	0	0
*3706 CHARITY UTILITIES	0	0	0	0	0	0
*3707 CHARITY RENT	0	0	0	0	0	0
*3708 FOSTER CHILD EXPENSES	0	1,000	1,000	1,000	1,000	0
*4860 COMM.ACTION CONTRACT	0	12,000	12,000	12,000	12,000	0
3700 SUMMARY	14,081	40,500	40,500	40,500	50,500	+ 24
OPERATING SUMMARY						
*3100 OFFICE SUPPLIES	0	0	0	0	0	0
*4200 COMMUNICATIONS	0	0	0	0	0	0
*4250 TRAVEL	0	0	0	0	0	0
*4270 REGISTRATION FEES	0	0	0	0	0	0
*4520 R & M OFFICE EQUIP.	0	0	0	0	0	0
5055 OPERATING SUMMARY	0	0	0	0	0	0
CAPITAL SUMMARY						
*5700 EQUIPMENT	0	0	0	0	0	0
*5701 CAPITALIZED EQUIPMENT	0	0	0	0	0	0
5999 CAPITAL SUMMARY	0	0	0	0	0	0
Total SOCIAL SERVICES	\$ 14,081	\$ 40,500	\$ 40,500	\$ 40,500	\$ 50,500	+ 24

Budgeted Appropriations for the 2007 Fiscal Year

GENERAL

FT STOCKTON PUB LIBRARY

Account.....	2005 ...Actual...	2006 .Est Actual.	2006 Orig Budget.	2006 .Cur Budget.	2007 Appr Budget.	% Chg Budget
100-650-						
SALARY SUMMARY						
*1000 SALARIES	\$ 133,100	\$ 152,954	\$ 152,954	\$ 152,954	\$ 160,215	+ 4
*1010 PART-TIME SALARIES	3,961	4,000	4,000	4,000	6,000	+ 50
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1111 SALARY SUMMARY	137,061	156,954	156,954	156,954	166,215	+ 5
BENEFITS SUMMARY						
*2010 FICA	10,245	12,007	12,007	12,007	12,716	+ 5
*2020 EMPLOYEES INSURANCE	48,000	0	0	0	0	0
*2030 RETIREMENT	10,399	11,350	11,350	11,350	12,217	+ 7
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2222 BENEFITS SUMMARY	68,645	23,357	23,357	23,357	24,933	+ 6
5041 PROFESSIONAL		0			0	0
OPERATING SUMMARY						
*3000 SUPPLIES	5,907	5,745	6,000	5,698	6,000	+ 5
*3004 BOOKS	35,370	33,523	37,500	33,523	37,500	+ 11
*3005 AUDIO VISUAL	5,143	5,000	5,000	5,000	5,950	+ 19
*3006 PERIODICALS	6,891	7,000	7,000	7,000	7,550	+ 7
*3300 FUEL	0	0	0	0	0	0
*4200 COMMUNICATIONS	2,840	2,800	2,800	2,800	2,800	0
*4250 TRAVEL	2,252	3,000	3,000	3,000	3,000	0
*4270 REGISTRATION FEES	689	800	800	800	800	0
*4520 R & M OFFICE EQUIP.	13,219	12,421	12,900	12,468	12,900	+ 3
*4540 R & M VEHICLES	0	0	0	0	0	0
*4600 RENTALS	0	0	0	0	0	0
*4810 DUES/SUBSCRIPTIONS	380	550	550	550	550	0
*4860 CONTRACT SERVICES	1,750	1,692	1,692	1,692	2,292	+ 35
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5055 OPERATING SUMMARY	74,441	72,531	77,242	72,531	79,342	+ 9
CAPITAL SUMMARY						
*5503 COMPUTER SOFTWARE/LICENSES	1,350	1,300	1,300	1,300	1,300	0
*5700 EQUIPMENT	5,162	4,711	0	4,711	0	- 100
*5701 CAPITALIZED EQUIPMENT	0	0	0	0	0	0
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5999 CAPITAL SUMMARY	6,511	6,011	1,300	6,011	1,300	- 78
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Total FT STOCKTON PUB LIBRARY	\$ 286,657	\$ 258,853	\$ 258,853	\$ 258,853	\$ 271,790	+ 4

Budgeted Appropriations for the 2007 Fiscal Year

GENERAL

IMPERIAL LIBRARY

Account.....	2005 ...Actual...	2006 .Est Actual.	2006 Orig Budget.	2006 .Cur Budget.	2007 Appr Budget.	% Chg Budget
100-651-						
SALARY SUMMARY						
*1000 SALARIES	\$ 16,249	\$ 14,385	\$ 22,748	\$ 14,385	\$ 23,431	+ 62
*1010 PART-TIME SALARIES	6,774	9,864	1,500	9,864	1,500	- 84
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1111 SALARY SUMMARY	23,023	24,248	24,248	24,248	24,931	+ 2
BENEFITS SUMMARY						
*2010 FICA	1,761	1,855	1,855	1,855	1,907	+ 2
*2020 EMPLOYEES INSURANCE	8,000	0	0	0	0	0
*2030 RETIREMENT	1,261	1,688	1,688	1,688	1,833	+ 8
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2222 BENEFITS SUMMARY	11,022	3,543	3,543	3,543	3,740	+ 5
OPERATING SUMMARY						
*4200 COMMUNICATIONS	457	500	500	500	500	0
*4860 CONTRACT SERVICES	3,353	6,085	6,300	4,299	6,300	+ 46
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5055 OPERATING SUMMARY	3,810	6,585	6,800	4,799	6,800	+ 41
CAPITAL SUMMARY						
*5700 EQUIPMENT	410	215	0	2,001	0	- 100
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5999 CAPITAL SUMMARY	410	215	0	2,001	0	- 100
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Total IMPERIAL LIBRARY	\$ 38,265	\$ 34,591	\$ 34,591	\$ 34,591	\$ 35,471	+ 2

Budgeted Appropriations for the 2007 Fiscal Year

GENERAL
IRAAN LIBRARY

Account.....	2005 ...Actual...	2006 .Est Actual.	2006 Orig Budget.	2006 .Cur Budget.	2007 Appr Budget.	% Chg Budget
100-652-						
SALARY SUMMARY						
*1000 SALARIES	\$ 35,985	\$ 43,372	\$ 43,372	\$ 43,372	\$ 44,654	+ 2
*1010 PART-TIME SALARIES	2,633	1,616	1,000	1,616	1,000	- 38
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1111 SALARY SUMMARY	38,618	44,988	44,372	44,988	45,654	+ 1
BENEFITS SUMMARY						
*2010 FICA	2,806	3,395	3,395	3,395	3,493	+ 2
*2020 EMPLOYEES INSURANCE	16,000	0	0	0	0	0
*2030 RETIREMENT	2,792	3,218	3,218	3,218	3,356	+ 4
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2222 BENEFITS SUMMARY	21,598	6,613	6,613	6,613	6,849	+ 3
OPERATING SUMMARY						
*3000 SUPPLIES	3,286	3,230	825	3,230	3,000	- 7
*3004 BOOKS	5,935	7,995	10,000	7,995	10,000	+ 25
*3005 AUDIO VISUAL	1,442	700	700	700	1,000	+ 42
*4200 COMMUNICATIONS	1,275	1,800	1,800	1,800	1,800	0
*4250 TRAVEL	0	1,000	1,000	1,000	1,000	0
*4520 R & M OFFICE EQUIP.	337	500	500	500	1,000	+ 100
*4600 RENTALS	174	650	650	650	650	0
*4810 DUES/SUBSCRIPTIONS	475	625	625	625	625	0
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5055 OPERATING SUMMARY	12,924	16,500	16,100	16,500	19,075	+ 15
5056 LIBRARY GRANT		0			0	0
CAPITAL SUMMARY						
*5500 IMPROVEMENTS	0	0	0	0	0	0
*5503 COMPUTER SOFTWARE/LICENSES	1,928	1,000	1,000	1,000	2,000	+ 100
*5700 EQUIPMENT	2,071	700	0	700	0	- 100
*5701 CAPITALIZED EQUIPMENT	0	0	0	0	0	0
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5999 CAPITAL SUMMARY	3,999	1,700	1,000	1,700	2,000	+ 17
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Total IRAAN LIBRARY	\$ 77,139	\$ 69,801	\$ 68,085	\$ 69,801	\$ 73,578	+ 5

Budgeted Appropriations for the 2007 Fiscal Year

GENERAL

IRAAN GOLF COURSE

Account.....	2005 ...Actual...	2006 ..Est Actual..	2006 Orig Budget.	2006 .Cur Budget.	2007 Appr Budget.	% Chg Budget
100-658-						
SALARY SUMMARY						
*1000 SALARIES	\$ 51,540	\$ 54,117	\$ 54,117	\$ 54,117	\$ 56,297	+ 4
*1010 PART TIME SALARIES	3,135	3,000	3,000	3,000	3,000	0
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1111 SALARY SUMMARY	54,675	57,117	57,117	57,117	59,297	+ 3
BENEFITS SUMMARY						
*2010 F I C A	3,966	4,370	4,370	4,370	4,536	+ 3
*2020 EMPLOYEES INSURANCE	16,000	0	0	0	0	0
*2030 RETIREMENT	3,999	4,016	4,016	4,016	4,359	+ 8
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2222 BENEFITS SUMMARY	23,966	8,386	8,386	8,386	8,895	+ 6
OPERATING SUMMARY						
*3000 SUPPLIES	2,317	4,698	2,000	4,698	2,000	- 57
*3300 FUEL	1,000	1,000	1,000	1,000	2,000	+ 100
*3950 UNIFORMS	236	400	400	400	400	0
*4250 TRAVEL	0	400	400	400	400	0
*4270 REGISTRATION FEES	0	100	100	100	100	0
*4400 UTILITIES	21,232	30,000	30,000	30,000	30,000	0
*4500 R&M BUILDINGS	331	7,500	7,500	7,500	10,000	+ 33
*4510 R&M EQUIP.	3,015	2,500	2,500	2,500	3,500	+ 40
*4513 R&M PARKS/IRRIGATION	155	4,500	4,500	4,500	4,500	0
*4515 FERTILIZER	11,575	12,300	15,000	12,300	15,000	+ 21
*4860 CONTRACT SERVICES	0	1,900	1,900	1,900	1,900	0
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5055 OPERATING SUMMARY	39,861	65,298	65,300	65,298	69,800	+ 6
CAPITAL SUMMARY						
*5500 IMPROVEMENTS	22,990	13,178	13,500	13,178	13,500	+ 2
*5700 EQUIPMENT	9,365	323	0	323	0	- 100
*6310 CAPITAL LEASE DEBT	7,702	7,702	7,700	7,702	0	- 100
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5999 CAPITAL SUMMARY	40,057	21,202	21,200	21,202	13,500	- 36
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Total IRAAN GOLF COURSE	\$ 158,558	\$ 152,003	\$ 152,003	\$ 152,003	\$ 151,492	0

PECOS
 Budgeted Appropriations for the 2007 Fiscal Year
 GENERAL
 RECREATION

Account.....	2005 ...Actual...	2006 .Est Actual.	2006 Orig Budget.	2006 .Cur Budget.	2007 Appr Budget.	% Chg Budget
100-660-						
OPERATING SUMMARY						
*4870 FS RECREATION DEPT	\$ 66,100	\$ 66,100	\$ 66,100	\$ 66,100	\$ 72,000	+ 8
*4877 IRAAN LITTLE LEAGUE	6,989	7,000	7,000	7,000	7,000	0
*4878 IRAAN TRACK	0	1,800	1,800	1,800	1,800	0
*4879 IRAAN/SHEFFIELD PEEWEE FOOTBALL	2,486	2,700	2,700	2,700	2,700	0
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5055 OPERATING SUMMARY	75,575	77,600	77,600	77,600	83,500	+ 7
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Total RECREATION	\$ 75,575	\$ 77,600	\$ 77,600	\$ 77,600	\$ 83,500	+ 7

Budgeted Appropriations for the 2007 Fiscal Year

GENERAL

PARK # 1

Account.....	2005 Actual	2006 Est Actual	2006 Orig Budget	2006 Cur Budget	2007 Appr Budget	% Chg Budget
100-661-						
SALARY SUMMARY						
*1000 SALARIES	\$ 75,760	\$ 84,066	\$ 85,066	\$ 84,066	\$ 87,610	+ 4
*1010 PART TIME SALARIES	14,223	7,375	10,000	7,375	10,000	+ 35
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1111 SALARY SUMMARY	89,982	91,441	95,066	91,441	97,610	+ 6
BENEFITS SUMMARY						
*2010 FICA	6,771	7,273	7,273	7,273	7,467	+ 2
*2020 EMPLOYEE INS	30,000	0	0	0	0	0
*2030 RETIREMENT	5,921	6,312	6,312	6,312	7,175	+ 13
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2222 BENEFITS SUMMARY	42,693	13,585	13,585	13,585	14,642	+ 7
OPERATING SUMMARY						
*3000 SUPPLIES	6,913	7,000	7,000	7,000	8,000	+ 14
*3950 UNIFORMS	712	1,000	1,000	1,000	1,000	0
*4200 COMMUNICATIONS	331	500	500	500	500	0
*4500 R & M - BUILDINGS	4,967	5,000	5,000	3,147	10,000	+ 217
*4510 R & M - MACHINERY	775	3,000	3,000	3,000	3,500	+ 16
*4511 R&M PARKS/FERTILIZER	219	274	200	274	300	+ 9
*4520 R & M OFFICE EQUIP.	160	400	400	400	400	0
*4600 RENTALS	391	720	720	720	900	+ 25
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5055 OPERATING SUMMARY	14,469	17,894	17,820	17,894	24,600	+ 37
CAPITAL SUMMARY						
*5500 IMPROVEMENTS	1,076	2,062	3,600	2,062	15,000	+ 627
*5700 EQUIPMENT	2,324	5,089	0	6,942	0	- 100
*5701 CAPITALIZED EQUIPMENT	0	0	0	0	0	0
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5999 CAPITAL SUMMARY	3,400	7,151	3,600	7,151	15,000	+ 109
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Total PARK # 1	\$ 150,544	\$ 130,071	\$ 130,071	\$ 130,071	\$ 151,852	+ 16

Budgeted Appropriations for the 2007 Fiscal Year

GENERAL

PARK # 2

Account.....	2005 ...Actual...	2006 .Est Actual.	2006 Orig Budget.	2006 ..Cur Budget.	2007 Appr Budget.	% Chg Budget
100-662-						
SALARY SUMMARY						
*1000 SALARIES	\$ 218,011	\$ 239,661	\$ 239,661	\$ 239,561	\$ 223,565	- 6
*1010 PART-TIME SALARIES	6,092	12,000	12,000	12,000	12,000	0
*1011 SWIMMING POOL PART-TIME SALARIES	27,476	22,000	22,000	22,000	23,000	+ 4
*1012 SWIMMING POOL RESERVATIONS PART-TIME	0	0	0	0	0	0
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1111 SALARY SUMMARY	251,578	273,661	273,661	273,561	258,565	- 5
BENEFITS SUMMARY						
*2010 FICA	18,807	20,935	20,935	20,935	19,780	- 5
*2020 EMPLOYEE INS	80,667	0	0	0	0	0
*2030 RETIREMENT	16,919	17,783	17,783	17,783	17,314	- 2
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2222 BENEFITS SUMMARY	116,394	38,718	38,718	38,718	37,094	- 4
OPERATING SUMMARY						
*3000 SUPPLIES	16,061	10,000	10,000	10,000	10,000	0
*3950 UNIFORMS	1,454	2,000	2,000	2,000	2,000	0
*4200 COMMUNICATIONS	474	1,000	1,000	1,000	600	- 40
*4500 R & M - BUILDINGS	14,637	9,900	12,000	7,200	12,000	+ 66
*4510 R & M - MACHINERY	4,893	2,500	2,500	2,500	2,500	0
*4511 R&M PARKS/GROUNDS	10,396	7,000	7,000	6,500	7,000	+ 7
*4600 RENTALS	0	1,000	1,000	1,000	1,000	0
*4610 DUES/SUBSCRIPTIONS	0	100	100	100	100	0
*4660 CONTRACT SERVICES	1,300	1,630	1,630	1,630	2,030	+ 24
*4875 SWIMMING POOL	14,347	24,000	24,000	24,000	24,000	0
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5055 OPERATING SUMMARY	63,563	59,130	61,230	55,930	61,230	+ 9
CAPITAL SUMMARY						
*5500 IMPROVEMENTS	7,776	7,000	7,000	7,000	7,000	0
*5700 EQUIPMENT	4,319	2,100	0	4,900	0	- 100
*5701 CAPITALIZED EQUIPMENT	3,850	0	0	0	0	0
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5999 CAPITAL SUMMARY	15,945	9,100	7,000	11,900	7,000	- 41
Total PARK # 2	\$ 447,480	\$ 380,609	\$ 380,609	\$ 380,109	\$ 363,889	- 4

Budgeted Appropriations for the 2007 Fiscal Year

GENERAL

PARK # 3

Account.....	2005 Actual	2006 Est Actual	2006 Orig Budget	2006 Cur Budget	2007 Appr Budget	% Chg Budget
100-663-						
SALARY SUMMARY						
*1000 SALARIES	\$ 87,514	\$ 91,684	\$ 91,173	\$ 91,832	\$ 94,105	+ 2
*1010 PART-TIME SALARIES	55,946	52,000	52,000	52,000	58,000	+ 11
1111 SALARY SUMMARY	143,460	143,684	143,173	143,832	152,105	+ 5
BENEFITS SUMMARY						
*2010 FICA	10,742	10,992	10,953	11,006	11,636	+ 5
*2020 EMPLOYEE INS	32,000	0	0	0	0	0
*2030 RETIREMENT	6,791	6,765	6,765	6,765	10,739	+ 58
2222 BENEFITS SUMMARY	49,533	17,757	17,718	17,768	22,375	+ 25
OPERATING SUMMARY						
*3000 SUPPLIES	7,755	7,000	7,000	6,700	7,000	+ 4
*3300 FUEL	392	1,000	1,000	1,000	2,000	+ 100
*3950 UNIFORMS	425	600	600	600	600	0
*4200 COMMUNICATIONS	4,923	4,000	4,000	4,029	5,000	+ 24
*4250 TRAVEL	0	500	500	500	500	0
*4270 REGISTRATION FEES	0	0	0	0	0	0
*4500 R & M - BUILDINGS	8,625	10,000	10,000	10,000	10,000	0
*4510 R & M MACHINERY	5,770	7,000	8,000	7,000	7,000	0
*4540 R & M VEHICLES	3,302	2,520	3,000	2,520	3,000	+ 19
*4600 RENTALS	0	1,000	0	1,000	1,000	0
*4860 CONTRACT SERVICES	704	500	500	500	500	0
*4875 SWIMMING POOL	6,665	12,000	12,000	12,000	12,000	0
5055 OPERATING SUMMARY	38,562	46,120	46,600	45,820	48,600	+ 6
CAPITAL SUMMARY						
*5500 IMPROVEMENT	49,348	46,847	50,000	46,847	50,000	+ 6
*5700 EQUIPMENT	3,668	1,396	0	1,696	0	- 100
*5701 CAPITALIZED EQUIPMENT	17,900	0	0	0	0	0
5999 CAPITAL SUMMARY	70,916	48,243	50,000	48,543	50,000	+ 3
Total PARK # 3	\$ 302,470	\$ 255,804	\$ 257,491	\$ 255,963	\$ 273,080	+ 6

Budgeted Appropriations for the 2007 Fiscal Year

GENERAL

PARK # 4

Account.....	2005 Actual	2006 Est Actual	2006 Orig Budget	2006 Cur Budget	2007 Aprr Budget	% Chg Budget
100-664-						
SALARY SUMMARY						
*1000 SALARIES	\$ 58,180	\$ 81,958	\$ 81,958	\$ 81,958	\$ 84,415	+ 2
*1010 PART-TIME SALARIES	11,690	7,000	7,000	7,000	7,000	0
1111 SALARY SUMMARY	69,869	88,958	88,958	88,958	91,415	+ 2
BENEFITS SUMMARY						
*2010 FICA	5,199	6,806	6,806	6,806	6,994	+ 2
*2020 EMPLOYEE INS	31,333	0	0	0	0	0
*2030 RETIREMENT	4,514	6,081	6,081	6,081	6,719	+ 10
2222 BENEFITS SUMMARY	41,047	12,887	12,887	12,887	13,713	+ 6
OPERATING SUMMARY						
*3000 SUPPLIES	3,088	8,996	9,300	8,259	9,300	+ 12
*3300 FUEL	482	500	500	500	500	0
*3950 UNIFORMS	505	500	500	500	500	0
*4200 COMMUNICATIONS	1,814	1,000	1,000	1,000	1,000	0
*4500 R & M - BUILDINGS	4,996	8,000	8,000	12,756	8,000	- 37
*4510 R & M - MACHINERY	2,499	2,000	2,000	2,000	2,000	0
*4875 SWIMMING POOL	5,749	5,000	5,000	5,000	5,000	0
5055 OPERATING SUMMARY	19,133	25,996	26,300	25,259	26,300	+ 4
CAPITAL SUMMARY						
*5500 IMPROVEMENTS	15,846	10,000	10,000	9,500	10,000	+ 5
*5700 EQUIPMENT	0	0	0	737	0	- 100
*5701 CAPITALIZED EQUIPMENT	0	0	0	0	0	0
5999 CAPITAL SUMMARY	15,846	10,000	10,000	10,237	10,000	- 2
Total PARK # 4	\$ 145,895	\$ 137,841	\$ 138,145	\$ 137,341	\$ 141,428	+ 2

PECOS
 Budgeted Appropriations for the 2007 Fiscal Year
 GENERAL
 COUNTY EXTENSION

Account.....	2005 ...Actual...	2006 .Est Actual.	2006 Orig Budget.	2006 .Cur Budget.	2007 Appr Budget.	% Chg Budget
100-665-						
SALARY SUMMARY						
*1000 SALARIES	\$ 88,291	\$ 94,243	\$ 94,243	\$ 93,493	\$ 96,628	+ 3
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1111 SALARY SUMMARY	88,291	94,243	94,243	93,493	96,628	+ 3
BENEFITS SUMMARY						
*2010 FICA	6,630	7,210	7,210	7,210	7,392	+ 2
*2020 EMPLOYEE INS	40,000	0	0	0	0	0
*2030 RETIREMENT	3,425	6,993	6,993	6,993	7,102	+ 1
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2222 BENEFITS SUMMARY	50,056	14,203	14,203	14,203	14,494	+ 2
OPERATING SUMMARY						
*3100 OFFICE SUPPLIES	1,756	2,500	2,500	2,390	2,500	+ 4
*3301 FUEL - AG AGENT	2,143	2,000	2,000	2,000	3,000	+ 50
*3302 FUEL - 4-H AGENT	3,097	2,600	2,600	2,600	3,000	+ 15
*3303 FUEL - F&CS AGENT	1,069	1,300	1,300	1,300	1,950	+ 50
*4200 COMMUNICATIONS	2,853	3,500	3,500	3,500	3,500	0
*4251 TRAVEL - AG AGENT	2,069	1,800	1,800	1,800	2,000	+ 11
*4252 TRAVEL - 4-H AGENT	1,733	2,300	2,300	2,300	2,500	+ 8
*4253 TRAVEL - F&CS AGENT	511	1,300	1,300	1,300	1,950	+ 50
*4270 REGISTRATION FEES	1,001	1,000	1,000	1,000	1,200	+ 20
*4520 R & M - OFFICE EQUIPMENT	135	800	800	800	800	0
*4540 R & M - VEHICLES	2,136	700	700	2,300	1,400	- 39
*4600 RENTALS	4,647	6,000	6,000	4,510	6,000	+ 33
*4810 DUES/SUB	530	300	300	300	300	0
*4860 CONTRACT SERVICES	360	600	600	600	600	0
*4874 4-H ALLOWANCE	1,721	1,600	1,600	1,600	1,600	0
*4990 DEMONSTRATION SUPPLIES	780	1,000	1,000	1,000	1,000	0
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5055 OPERATING SUMMARY	26,540	29,300	29,300	29,300	33,300	+ 13
CAPITAL SUMMARY						
*5700 EQUIPMENT	1,816	0	0	750	0	- 100
*5701 CAPITALIZED EQUIPMENT	0	0	0	0	0	0
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5999 CAPITAL SUMMARY	1,816	0	0	750	0	- 100
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Total COUNTY EXTENSION	\$ 166,703	\$ 137,746	\$ 137,746	\$ 137,746	\$ 144,422	+ 4

PECOS
 Budgeted Appropriations for the 2007 Fiscal Year
 GENERAL
 MISCELLANEOUS

Account.....	2005 ...Actual...	2006 .Est Actual.	2006 Orig Budget.	2006 .Cur Budget.	2007 Appr Budget.	% Chg Budget
100-695-						
SUMMARY						
*4704 MH/MR	\$ 41,009	\$ 41,009	\$ 41,009	\$ 41,009	\$ 41,009	0
*4705 SOIL CONSERVATION	3,860	3,860	3,860	3,860	3,860	0
*4706 TRAPPERS COOP	71,626	99,034	99,034	99,034	99,034	0
*4708 FS TEEN CENTER	0	5,900	6,000	5,900	0	- 100
*4720 PECOS RIVER 4-H CLUB	1,500	1,600	1,500	1,600	1,600	0
*4721 P.B.R.P.C./MEALS GRANT	0	0	0	0	0	0
*5410 EMS FUNDS	0	0	0	0	0	0
*5610 D.A.R.E. OFFICER	0	20,000	20,000	20,000	20,000	0
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0000 SUMMARY	117,995	171,403	171,403	171,403	165,503	- 3
IRAAN YOUTH CENTER SUMMARY						
*1010 PART TIME SALARIES	5,761	4,300	4,300	4,300	4,300	0
*2010 F I C A	441	425	425	425	425	0
*4703 IRAAN YOUTH CENTER	-101	4,775	4,775	4,775	4,775	0
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4700 IRAAN YOUTH CENTER SUMMARY	6,101	9,500	9,500	9,500	9,500	0
CEMETERIES						
*4713 IMPERIAL	1,500	1,500	1,500	1,500	1,500	0
*4714 IRAAN	2,000	2,000	2,000	2,000	2,000	0
*4715 SHEFFIELD	2,000	2,000	2,000	2,000	2,000	0
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4710 CEMETERIES	5,500	5,500	5,500	5,500	5,500	0
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Total MISCELLANEOUS	\$ 129,596	\$ 186,403	\$ 186,403	\$ 186,403	\$ 180,503	- 3

Budgeted Appropriations for the 2007 Fiscal Year

GENERAL

HISTORICAL COMMISSION

Account.....	2005 ...Actual...	2006 .Est Actual.	2006 Orig Budget.	2006 ..Cur Budget.	2007 Appr Budget.	% Chg Budget
100-696-						
SALARY SUMMARY						
*1010 PART-TIME SALARIES	\$ 0	\$ 0	\$	\$	\$ 4,000	0
1111 SALARY SUMMARY	0	0			4,000	0
BENEFITS SUMMARY						
*2010 FICA	0	0			306	0
*2030 RETIREMENT	0	0			294	0
2222 BENEFITS SUMMARY	0	0			600	0
OPERATING SUMMARY						
*3000 SUPPLIES	0	300	300	300	300	0
*3100 OFFICE SUPPLIES	0	400	400	400	400	0
*4100 PROFESSIONAL SERVICES	0	500	500	500	500	0
*4200 COMMUNICATIONS	404	400	400	400	600	+ 50
*4250 TRAVEL	436	1,500	1,500	1,500	1,500	0
*4270 REGISTRATION FEES	190	525	525	525	600	+ 14
*4300 ADVERTISING	0	500	500	500	500	0
*4500 R & M - BUILDINGS	5,385	2,550	2,550	2,550	2,600	+ 1
*4510 R&M EQUIP.	0	0	0	0	0	0
*4540 R & M VEHICLES	0	0	0	0	0	0
*4810 DUES/SUB	0	200	200	200	200	0
5055 OPERATING SUMMARY	6,416	6,875	6,875	6,875	7,200	+ 4
CAPITAL SUMMARY						
*5700 EQUIPMENT	1,015	0	0	0	0	0
*5701 CAPITALIZED EQUIPMENT	0	0	0	0	0	0
*5900 HISTORICAL MARKERS	0	800	800	800	800	0
5999 CAPITAL SUMMARY	1,015	800	800	800	800	0
Total HISTORICAL COMMISSION	\$ 7,431	\$ 7,675	\$ 7,675	\$ 7,675	\$ 12,600	+ 64

FORT STOCKTON
GOLF COURSE

2007
REVENUE

FORT STOCKTON
GOLF COURSE

2007
BUDGET

Budgeted Appropriations for the 2007 Fiscal Year
 FS GOLF COURSE
 NON DEPARTMENTAL

Account.....	2005 ...Actual...	2006 .Est Actual.	2006 Orig Budget.	2006 .Cur Budget.	2007 Appr Budget.	% Chg Budget
110-409-						
BENEFITS SUMMARY						
*2020 EMPLOYEES INSURANCE	\$ 0	\$ 0	\$	\$	\$ 51,000	0
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2222 BENEFITS SUMMARY	0	0			51,000	0
CAPITAL SUMMARY						
*5500 IMPROVEMENTS	0	0			300,000	0
	-----	-----	-----	-----	-----	-----
5999 CAPITAL SUMMARY	0	0			300,000	0
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Total NON DEPARTMENTAL	\$ 0	\$ 0	\$ 0	\$ 0	\$ 351,000	0

GAS REVENUE INVESTMENT

2007
REVENUE

GAS REVENUE
INVESTMENT

2007
BUDGET

AIRPORT
FUND

2007
REVENUE

AIRPORT FUND

2007
BUDGET

ROAD & BRIDGE
MAINTENANCE

2007
REVENUE

ROAD & BRIDGE MAINTENANCE

2007
BUDGET

Budgeted Appropriations for the 2007 Fiscal Year
ROAD & BRIDGE MAINTENANCE
ALL PRECINCTS

Account.....	2005 ...Actual...	2006 Est Actual.	2006 Orig Budget.	2006 .Cur Budget.	2007 Appr Budget.	% Chg Budget
210-620-						
BENEFITS SUMMARY						
*2020 EMPLOYEE INSURANCE	\$ 0	\$ 289,000	\$ 289,000	\$ 289,000	\$ 297,500	+ 2
*2040 PAYROLL CONTINGENCY	0	5,000	5,000	5,000	5,000	0
2222 BENEFITS SUMMARY	0	294,000	294,000	294,000	302,500	+ 2
OPERATING SUMMARY						
* CITY PAVING	0	0	0	0	0	0
*4100 PROFESSIONAL SERVICES	130	5,000	5,000	5,000	5,000	0
*4860 CITY TRASH SERVICES	33,000	35,000	35,000	35,000	35,000	0
*4865 TRASH SERVICES	32,381	35,000	35,000	35,000	35,000	0
*4870 R&B PAVING	91,000	91,000	91,000	91,000	91,000	0
*4950 LATERAL ROADS	0	0	0	0	0	0
*4951 R&B #1 LATERAL ROADS	11,109	10,250	10,250	10,250	10,250	0
*4952 R&B #2 LATERAL ROADS	10,250	10,250	10,250	10,250	10,250	0
*4953 R&B #3 LATERAL ROADS	9,918	10,250	10,250	10,250	10,250	0
*4954 R&B #4 LATERAL ROADS	10,006	10,250	10,250	11,307	10,250	- 9
5055 OPERATING SUMMARY	197,794	207,000	207,000	208,057	207,000	0
CAPITAL SUMMARY						
*5500 IMPROVEMENTS	0	0	0	0	0	0
*5601 ROW/EASEMENTS	0	0	0	0	0	0
*5700 EQUIPMENT	0	0	0	0	48,000	0
*5701 CAPITALIZED EQUIPMENT	0	0	0	0	0	0
5999 CAPITAL SUMMARY	0	0	0	0	48,000	0
Total ALL PRECINCTS	\$ 197,794	\$ 501,000	\$ 501,000	\$ 502,057	\$ 557,500	+ 11

Budgeted Appropriations for the 2007 Fiscal Year
ROAD & BRIDGE MAINTENANCE
ROAD & BRIDGE # 1

Account.....	2005 ...Actual...	2006 .Est Actual.	2006 Orig Budget.	2006 .Cur Budget.	2007 Appr Budget.	% Chg Budget
210-621-						
SALARY SUMMARY						
*1000 SALARIES	\$ 217,110	\$ 233,760	\$ 233,760	\$ 233,760	\$ 238,332	+ 1
*1010 PART-TIME SALARIES	2,742	3,500	3,500	3,500	3,500	0
*4260 CAR ALLOWANCE	7,200	7,200	7,200	7,200	7,200	0
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1111 SALARY SUMMARY	227,052	244,460	244,460	244,460	249,032	+ 1
BENEFITS SUMMARY						
*2010 FICA	16,885	18,701	18,701	18,701	19,051	+ 1
*2020 EMPLOYEE INS	61,334	0	0	0	0	0
*2030 RETIREMENT	16,848	17,880	17,880	17,880	18,304	+ 2
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2222 BENEFITS SUMMARY	95,066	36,581	36,581	36,581	37,355	+ 2
OPERATING SUMMARY						
*3000 SUPPLIES	5,747	7,988	8,000	7,488	8,000	+ 6
*3100 OFFICE SUPPLIES	1,420	600	600	600	600	0
*3300 FUEL	28,105	25,000	25,000	25,000	28,000	+ 12
*3950 UNIFORMS	1,056	1,500	1,500	1,500	1,500	0
*4200 COMMUNICATIONS	1,982	1,400	1,400	1,400	1,500	+ 7
*4250 TRAVEL	1,208	2,500	2,500	2,500	2,500	0
*4270 REGISTRATION FEES	528	512	500	512	500	- 2
*4500 R & M BUILDINGS	862	500	500	500	500	0
*4510 R & M - MACHINERY	5,365	9,351	10,000	8,351	10,000	+ 19
*4520 R & M OFFICE EQUIPMENT	0	500	500	500	500	0
*4540 R & M - VEHICLES	6,778	8,000	8,000	8,000	9,000	+ 12
*4590 R & M MISCELLANEOUS	193	200	200	200	200	0
*4600 RENTALS	2,045	900	900	1,900	4,000	+ 110
*4810 DUES/SUBSCRIPTIONS	50	0	0	0	50	0
*4860 CONTRACT SERVICES	0	500	500	500	500	0
*4870 ALLOWANCES	0	0	0	0	0	0
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5055 OPERATING SUMMARY	55,338	59,451	60,100	58,951	67,350	+ 14
CAPITAL SUMMARY						
*5500 IMPROVEMENTS	0	0	0	0	0	0
*5600 ROAD IMPROVEMENTS	437	10,000	10,000	10,000	20,000	+ 100
*5700 EQUIPMENT	3,231	345	0	345	0	- 100
*5701 CAPITALIZED EQUIPMENT	7,500	0	0	0	0	0
*6310 CAPITAL LEASE DEBT	28,381	28,500	28,500	28,500	28,500	0
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5999 CAPITAL SUMMARY	39,550	38,845	38,500	38,845	48,500	+ 24
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Total ROAD & BRIDGE # 1	\$ 417,006	\$ 379,337	\$ 379,641	\$ 378,837	\$ 402,237	+ 6

Budgeted Appropriations for the 2007 Fiscal Year
ROAD & BRIDGE MAINTENANCE
ROAD & BRIDGE # 2

Account.....	2005 ...Actual...	2006 .Est Actual.	2006 Orig Budget.	2006 .Cur Budget.	2007 Appr Budget.	% Chg Budget
210-622-						
SALARY SUMMARY						
*1000 SALARIES	\$ 147,724	\$ 175,942	\$ 182,219	\$ 170,561	\$ 209,809	+ 23
*1010 PART TIME SALARIES	14,007	14,000	14,000	14,000	14,000	0
*4260 CAR ALLOWANCE	7,200	7,200	7,200	7,200	7,200	0
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1111 SALARY SUMMARY	168,931	197,142	203,419	192,601	231,009	+ 19
BENEFITS SUMMARY						
*2010 FICA	12,387	15,562	15,562	15,562	17,673	+ 13
*2020 EMPLOYEE INSURANCE	48,000	0	0	0	0	0
*2030 RETIREMENT	11,463	14,055	14,055	14,055	16,979	+ 20
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2222 BENEFITS SUMMARY	71,850	29,617	29,617	29,617	34,652	+ 17
OPERATING SUMMARY						
*3000 SUPPLIES	14,625	9,696	10,000	9,696	10,000	+ 3
*3100 OFFICE SUPPLIES	2,204	1,200	1,200	2,050	1,200	- 41
*3300 FUEL	24,946	23,525	22,000	24,656	26,400	+ 7
*3950 UNIFORMS	429	700	700	411	700	+ 70
*4200 COMMUNICATIONS	4,806	3,000	3,000	3,000	3,000	0
*4250 TRAVEL	4,049	2,500	2,500	3,619	2,500	- 30
*4270 REGISTRATION FEES	960	1,000	1,000	1,000	1,000	0
*4500 R & M BUILDINGS	2,430	1,500	1,500	1,500	1,500	0
*4510 R & M - MACHINERY	9,099	15,175	9,000	15,175	9,000	- 40
*4520 R & M - OFFICE EQUIPMENT	240	300	300	300	300	0
*4540 R & M - VEHICLES	5,985	1,325	7,500	1,325	7,500	+ 466
*4600 RENTALS	2,359	2,100	2,100	4,800	2,100	- 56
*4810 DUES/SUBSCRIPTIONS	509	250	250	250	250	0
*4860 CONTRACT SERVICES	8,817	7,477	1,200	7,618	1,200	- 84
*4870 ALLOWANCES	0	0	0	0	0	0
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5055 OPERATING SUMMARY	81,458	69,748	62,250	73,758	66,650	- 9
CAPITAL SUMMARY						
*5500 IMPROVEMENTS	0	870	1,000	870	1,000	+ 14
*5600 ROAD IMPROVEMENTS	13,438	20,000	20,000	20,000	20,000	0
*5700 EQUIPMENT	10,699	130	0	930	0	- 100
*5701 CAPITALIZED EQUIPMENT	1,285	0	0	0	0	0
*6310 CAPITAL LEASE DEBT	5,056	15,000	15,000	15,060	15,000	0
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5999 CAPITAL SUMMARY	30,478	36,000	36,000	36,860	36,000	- 2
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Total ROAD & BRIDGE # 2	\$ 352,717	\$ 332,507	\$ 331,286	\$ 332,836	\$ 368,311	+ 10

Budgeted Appropriations for the 2007 Fiscal Year
ROAD & BRIDGE MAINTENANCE
ROAD & BRIDGE # 3

Account.....	2005 ...Actual...	2006 ..Est Actual..	2006 Orig Budget.	2006 ..Cur Budget..	2007 Appr Budget.	% Chg Budget
210-623-						
SALARY SUMMARY						
*1000 SALARIES	\$ 217,465	\$ 237,645	\$ 237,645	\$ 237,645	\$ 249,040	+ 4
*1010 PART TIME SALARIES	4,337	10,000	10,000	10,000	10,000	0
*4260 CAR ALLOWANCE	7,200	7,200	7,200	7,200	7,200	0
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1111 SALARY SUMMARY	229,001	254,845	254,845	254,845	266,240	+ 4
BENEFITS SUMMARY						
*2010 FICA	16,336	19,496	19,496	19,496	20,367	+ 4
*2020 EMPLOYEE INSURANCE	68,000	0	0	0	0	0
*2030 RETIREMENT	16,937	18,168	18,168	18,168	19,569	+ 7
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2222 BENEFITS SUMMARY	101,273	37,664	37,664	37,664	39,936	+ 6
OPERATING SUMMARY						
*3000 SUPPLIES	8,836	9,496	10,000	8,446	10,000	+ 18
*3100 OFFICE SUPPLIES	910	500	500	1,000	500	- 50
*3300 FUEL	24,068	23,475	25,000	22,344	30,000	+ 34
*3950 UNIFORMS	454	1,000	1,000	1,000	1,000	0
*4200 COMMUNICATIONS	3,926	3,000	3,000	3,750	4,500	+ 20
*4250 TRAVEL	2,030	2,500	2,500	2,500	2,500	0
*4270 REGISTRATION FEES	150	300	300	300	300	0
*4500 R & M BUILDINGS	3,079	6,000	6,000	3,200	6,000	+ 87
*4510 R & M - MACHINERY	15,258	14,000	14,000	14,000	14,000	0
*4520 R & M - OFFICE EQUIPMENT	175	450	450	450	450	0
*4540 R & M - VEHICLES	3,955	3,000	3,000	3,000	3,000	0
*4600 RENTALS	0	1,000	1,000	300	1,000	+ 233
*4810 DUES & SUBSCRIPTIONS	485	200	200	200	200	0
*4860 CONTRACT SERVICES	750	1,000	0	1,700	1,000	- 41
*4870 ALLOWANCES	0	0	0	0	0	0
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5055 OPERATING SUMMARY	64,076	65,921	66,950	62,992	74,450	+ 18
CAPITAL SUMMARY						
*5500 IMPROVEMENTS	0	1,022	3,000	1,022	3,000	+ 193
*5600 ROAD IMPROVEMENTS	3,350	18,000	18,000	18,000	18,000	0
*5700 EQUIPMENT	5,062	990	0	3,090	0	- 100
*5701 CAPITALIZED EQUIPMENT	22,767	0	0	0	0	0
*6310 CAPITAL LEASE DEBT	36,612	17,588	17,400	17,588	0	- 100
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5999 CAPITAL SUMMARY	67,791	37,600	38,400	39,700	21,000	- 47
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Total ROAD & BRIDGE # 3	\$ 462,142	\$ 396,030	\$ 397,859	\$ 395,201	\$ 401,626	+ 1

Budgeted Appropriations for the 2007 Fiscal Year
ROAD & BRIDGE MAINTENANCE
ROAD & BRIDGE # 4

Account.....	2005 ...Actual...	2006 .Est Actual.	2006 Orig Budget.	2006 .Cur Budget.	2007 Appr Budget.	% Chg Budget
210-624-						
SALARY SUMMARY						
*1000 SALARIES	\$ 243,098	\$ 290,228	\$ 293,772	\$ 290,228	\$ 302,041	+ 4
*1010 PART TIME SALARIES	8,481	11,544	8,000	11,544	8,000	- 30
*4260 CAR ALLOWANCE	7,200	7,200	7,200	7,200	7,200	0
1111 SALARY SUMMARY	258,778	308,972	308,972	308,972	317,241	+ 2
BENEFITS SUMMARY						
*2010 FICA	19,816	23,335	23,637	23,335	24,269	+ 4
*2020 EMPLOYEE INSURANCE	74,000	0	0	0	0	0
*2030 RETIREMENT	19,075	22,332	22,332	22,332	23,317	+ 4
2222 BENEFITS SUMMARY	112,891	45,667	45,969	45,667	47,586	+ 4
OPERATING SUMMARY						
*3000 SUPPLIES	12,067	10,531	11,000	12,831	11,000	- 14
*3100 OFFICE SUPPLIES	1,030	900	900	900	900	0
*3300 FUEL	45,748	18,139	30,000	23,139	35,000	+ 51
*3950 UNIFORMS	1,632	1,350	1,350	1,350	1,350	0
*4200 COMMUNICATIONS	3,426	4,000	4,000	4,000	4,000	0
*4250 TRAVEL	4,645	2,500	2,500	2,500	2,500	0
*4270 REGISTRATION FEES	350	600	600	600	600	0
*4500 R&M BUILDINGS	813	2,000	2,000	1,200	2,000	+ 66
*4510 R & M MACHINERY	13,277	18,550	15,000	26,050	15,000	- 42
*4520 R & M OFFICE EQUIP.	944	681	1,200	681	1,200	+ 76
*4540 R & M - VEHICLES	4,493	1,740	13,000	3,240	13,000	+ 301
*4590 R & M - MISCELLANEOUS	0	100	100	100	100	0
*4600 RENTALS	3,888	2,199	2,500	2,699	2,500	- 7
*4860 CONTRACT SERVICES	-287	29,354	650	5,548	650	- 88
5055 OPERATING SUMMARY	92,026	92,644	84,800	84,839	89,800	+ 5
CAPITAL SUMMARY						
*5500 IMPROVEMENTS	15,166	7,000	12,000	7,000	7,000	0
*5600 ROAD IMPROVEMENTS	14,204	2,575	10,000	9,323	10,000	+ 7
*5700 EQUIPMENT	2,876	2,703	0	2,703	0	- 100
*5701 CAPITALIZED EQUIPMENT	33,735	2,180	0	2,180	0	- 100
*6310 CAPITAL LEASE DEBT	14,127	13,800	13,800	13,800	13,730	0
5999 CAPITAL SUMMARY	80,107	28,258	35,800	35,006	30,730	- 12
Total ROAD & BRIDGE # 4	\$ 543,803	\$ 475,541	\$ 475,541	\$ 474,484	\$ 485,357	+ 2
Total ROAD & BRIDGE MAINTENANCE	\$ 1,973,462	\$ 2,084,415	\$ 2,085,327	\$ 2,083,415	\$ 2,215,031	+ 6

COUNTY RECORDS
MANANGEMENT

2007
REVENUE

COUNTY RECORDS MANAGEMENT

2007
BUDGET

COUNTY CLERK
RECORDS
MANAGEMENT

2007
REVENUE

COUNTY CLERK
RECORDS
MANAGEMENT

2007
BUDGET

DISTRICT CLERK
RECORDS
MANAGEMENT

2007
REVENUE

DISTRICT CLERK
RECORDS
MANAGEMENT

2007
BUDGET

TECHNOLOGY
FUND

2007
REVENUE

TECHNOLOGY FUND

2007
BUDGET

COURTHOUSE
SECURITY
FUND

2007
REVENUE

COURTHOUSE
SECURITY
FUND

2007
BUDGET

Budgeted Appropriations for the 2007 Fiscal Year
 COURTHOUSE SECURITY FUND
 COURTS SECURITY

Account.....	2005 ...Actual...	2006 .Est Actual.	2006 Orig Budget.	2006 .Cur Budget.	2007 Appr Budget.	% Chg Budget
370-452-						
SALARY SUMMARY						
*1010 PART-TIME	\$ 5,752	\$ 15,000	\$ 15,000	\$ 13,500	\$ 15,000	+ 11
1111 SALARY SUMMARY	5,752	15,000	15,000	15,000	15,000	0
BENEFIT SUMMARY						
*2010 FICA	440	1,150	1,150	1,150	1,150	0
2222 BENEFIT SUMMARY	440	1,150	1,150	1,150	1,150	0
OPERATING SUMMARY						
*4250 TRAVEL	0	0	0	1,500	0	- 100
5055 OPERATING SUMMARY	0	0	0	0	0	0
CAPITAL SUMMARY						
*5500 IMPROVEMENTS	0	20,000	20,000	20,000	0	- 100
*5700 EQUIPMENT	360	0	0	0	0	0
*5701 CAPITALIZED EQUIPMENT	0	25,000	25,000	25,000	25,000	0
5999 CAPITAL SUMMARY	360	45,000	45,000	45,000	25,000	- 44
Total COURTS SECURITY	\$ 6,552	\$ 61,150	\$ 61,150	\$ 61,150	\$ 41,150	- 32
Total COURTHOUSE SECURITY FUND	\$ 6,552	\$ 61,150	\$ 61,150	\$ 61,150	\$ 41,150	- 32

PECOS COUNTY
COMB TAX & REVENUE
I & S

2007
REVENUE

PECOS COUNTY
COMB TAX & REVENUE
I & S

2007
BUDGET

Budgeted Appropriations for the 2007 Fiscal Year
 PECOS CO COMB TAX & REVENUE I & S
 DEBT SERVICE

Account.....	2005 ...Actual...	2006 .Est Actual.	2006 Orig Budget.	2006 .Cur Budget.	2007 Appr Budget.	% Chg Budget
631-710-						
SUMMARY						
*8000 BOND PRINCIPAL	\$ 670,000	\$ 695,000	\$ 695,000	\$ 695,000	\$ 725,000	+ 4
*8010 INTEREST	551,986	217,821	516,149	217,821	180,011	- 17
*8020 AGENT FEES	1,325	1,500	1,500	1,500	999	- 33
0000 SUMMARY	1,223,311	914,321	1,212,649	914,321	906,010	0
TRANSFERS						
*9000 TRANSFERS		298,328	0	298,328	0	- 100
0001 TRANSFERS		298,328	0	298,328	0	- 100
Total DEBT SERVICE	\$ 1,223,311	\$ 1,212,649	\$ 1,212,649	\$ 1,212,649	\$ 906,010	- 25
Total PECOS CO COMB TAX & REVENUE I & S	\$ 1,223,311	\$ 1,212,649	\$ 1,212,649	\$ 1,212,649	\$ 906,010	- 25

**PECOS COUNTY, TEXAS
MEMORIAL HOSPITAL
COMBINATION TAX AND REVENUE
CERTIFICATE OF OBLIGATION, SERIES 1997
(After partial refunding in 2005)**

MATURITY DATE	BONDS		INTEREST	
	RETIRED	OUTSTANDING	FEB 1	AUGUST 1
2/01/1997	0.00	0.00	0.00	0.00
2/01/1998	250,000.00	0.00	0.00	0.00
2/01/1999	465,000.00	0.00	0.00	0.00
2/01/2000	490,000.00	0.00	0.00	0.00
2/01/2001	515,000.00	0.00	0.00	0.00
2/01/2002	570,000.00	0.00	0.00	0.00
2/01/2003	600,000.00	0.00	0.00	0.00
2/01/2004	640,000.00	0.00	0.00	0.00
2/01/2005	670,000.00	0.00	0.00	0.00
2/01/2006	695,000.00	0.00	0.00	0.00
2/01/2007	0.00	725,000.00	99,701.88	80,308.13
2/01/2008	0.00	315,000.00	80,308.13	71,803.13
2/01/2009	0.00	595,000.00	71,803.13	55,440.63
2/01/2010	0.00	630,000.00	55,440.63	38,115.63
2/01/2011	0.00	665,000.00	38,115.63	19,828.13
2/01/2012	0.00	705,000.00	19,828.13	0.00
TOTAL	<u>4,895,000.00</u>	<u>3,635,000.00</u>	<u>365,197.53</u>	<u>265,495.65</u>

GO REFUNDING
SERIES/02
I & S

2007
REVENUE

GO REFUNDING
SERIES/02
I & S

2007
BUDGET

**PECOS COUNTY
 BELDING PRISON
 GENERAL OBLIGATION REFUNDING BONDS
 SERIES 2002**

MATURITY DATE	RETIRED BONDS	OUTSTANDING BONDS	INTEREST 1-May	INTEREST 1-Nov
5/1/2003	\$ 605,000.00	\$ -	\$ -	\$ -
5/1/2004	\$ 705,000.00	\$ -	\$ -	\$ -
5/1/2005	\$ 735,000.00	\$ -	\$ -	\$ -
5/1/2006	\$ 775,000.00	\$ -	\$ -	\$ -
5/1/2007	\$ -	\$ 815,000.00	\$ 30,639.38	\$ 14,746.88
5/1/2008	\$ -	\$ 715,000.00	\$ 14,746.88	\$ -
	<u>\$ 2,820,000.00</u>	<u>\$ 1,530,000.00</u>	<u>\$ 45,386.26</u>	<u>\$ 14,746.88</u>

CO SERIES/02

I & S

2007

REVENUE

CO SERIES/02

I & S

2007

BUDGET

**PECOS COUNTY
CORRECTIONS CENTER/ COMANCHE POOL/ ANNEX
CERTIFICATES OF OBLIGATION
SERIES 2002**

MATURITY DATE	RETIRED BONDS	OUTSTANDING BONDS	INTEREST 1-May	INTEREST 1-Nov
5/1/2003	\$ -	\$ -	\$ -	\$ -
5/1/2004	\$ -	\$ -	\$ -	\$ -
5/1/2005	\$ -	\$ -	\$ -	\$ -
5/1/2006	\$ -	\$ -	\$ -	\$ -
5/1/2007	\$ -	\$ 355,000.00	\$ 124,642.50	\$ 117,720.00
5/1/2008	\$ -	\$ 370,000.00	\$ 117,720.00	\$ 110,088.75
5/1/2009	\$ -	\$ 375,000.00	\$ 110,088.75	\$ 102,026.25
5/1/2010	\$ -	\$ 385,000.00	\$ 102,026.25	\$ 93,460.00
5/1/2011	\$ -	\$ 405,000.00	\$ 93,460.00	\$ 84,246.25
5/1/2012	\$ -	\$ 415,000.00	\$ 84,246.25	\$ 74,701.25
5/1/2013	\$ -	\$ 560,000.00	\$ 74,701.25	\$ 61,681.25
5/1/2014	\$ -	\$ 590,000.00	\$ 61,681.25	\$ 47,668.75
5/1/2015	\$ -	\$ 615,000.00	\$ 47,668.75	\$ 32,755.00
5/1/2016	\$ -	\$ 650,000.00	\$ 32,755.00	\$ 16,830.00
5/1/2017	\$ -	\$ 680,000.00	\$ 16,830.00	\$ -
	<u>\$ -</u>	<u>\$ 5,400,000.00</u>	<u>\$ 865,820.00</u>	<u>\$ 741,177.50</u>

TAX NOTES
SERIES/05

2007
REVENUE

TAX NOTES
SERIES/05

2007
BUDGET

**PECOS COUNTY
EQUIPMENT/ ANNEX
TAX NOTES / SERIES 2005**

MATURITY DATE	RETIRED NOTES	OUTSTANDING	INTEREST 1-Feb	INTEREST 1-Aug
2/1/2006	\$525,000.00	\$0.00	\$126,230.00	\$54,583.75
2/1/2007	\$0.00	\$480,000.00	\$54,583.75	\$46,783.75
2/1/2008	\$0.00	\$500,000.00	\$46,783.75	\$38,658.75
2/1/2009	\$0.00	\$530,000.00	\$38,658.75	\$29,715.00
2/1/2010	\$0.00	\$550,000.00	\$29,715.00	\$20,090.00
2/1/2011	\$0.00	\$570,000.00	\$20,090.00	\$10,115.00
2/1/2012	\$0.00	\$595,000.00	\$10,115.00	\$0.00
	<u>\$525,000.00</u>	<u>\$3,225,000.00</u>	<u>\$326,176.25</u>	<u>\$199,946.25</u>

GENERAL OBLIGATION
REF/SERIES/05
I&S

2007
REVENUE

GENERAL OBLIGATION
REF/SERIES/05
I&S

2007
BUDGET

**PECOS COUNTY
GENERAL OBLIGATION REFUNDING BONDS
SERIES 2005**

(Refunds the County's callable portion of the Series 1997 Certificates of Obligation)

MATURITY DATE	RETIRED BONDS	OUTSTANDING BONDS	INTEREST 1-May	INTEREST 1-Nov
2/1/2006	\$ -	\$ -	\$ -	\$ -
2/1/2007	\$ -	\$ 35,000.00	\$ 113,762.50	\$ 113,106.25
2/1/2008	\$ -	\$ 615,000.00	\$ 113,106.25	\$ 100,806.25
2/1/2009	\$ -	\$ 1,125,000.00	\$ 100,806.25	\$ 78,306.25
2/1/2010	\$ -	\$ 1,175,000.00	\$ 78,306.25	\$ 53,337.50
2/1/2011	\$ -	\$ 1,225,000.00	\$ 53,337.50	\$ 27,306.25
2/1/2012	\$ -	\$ 1,285,000.00	\$ 27,306.25	\$ -
	<u>\$ -</u>	<u>\$ 5,460,000.00</u>	<u>\$ 486,625.00</u>	<u>\$ 372,862.50</u>

BUILDING FUND

2007
REVENUE

BUILDING FUND

2007
BUDGET

Budgeted Appropriations for the 2007 Fiscal Year
 BUILDINGS FUND
 COUNTY

Account.....	2005 ...Actual...	2006 .Est Actual.	2006 Orig Budget.	2006 .Cur Budget.	2007 Appr Budget.	% Chg Budget
700-511-						
CAPITAL SUMMARY						
*5260 LEASE CONTRACT	\$ 108,000	\$ 108,000	\$ 108,000	\$ 108,000	\$ 108,000	0
*4020 ENGINEER	0	0	0	0	0	0
*5500 IMPROVEMENTS	0	43,550	0	0	0	0
*5500 IMPROVEMENTS		0	0	43,550	0	- 100
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5999 CAPITAL SUMMARY	108,000	151,550	108,000	151,550	108,000	- 28
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Total COUNTY	\$ 108,000	\$ 151,550	\$ 108,000	\$ 151,550	\$ 108,000	- 28

**PECOS COUNTY
JUVENILE DETENTION CENTER
LEASE PAYMENT SCHEDULE
2007-2008**

MATURITY DATE	PRINCIPAL PAID	PRINCIPAL OUTSTANDING	INTEREST OUTSTANDING	PAYMENT
1998	\$ 47,238.05	\$ -	\$ -	\$ -
1999	\$ 55,493.35	\$ -	\$ -	\$ -
2000	\$ 59,949.00	\$ -	\$ -	\$ -
2001	\$ 64,762.36	\$ -	\$ -	\$ -
2002	\$ 69,962.21	\$ -	\$ -	\$ -
2003	\$ 75,579.57	\$ -	\$ -	\$ -
2004	\$ 81,647.93	\$ -	\$ -	\$ -
2005	\$ 88,203.56	\$ -	\$ -	\$ -
2006	\$ 95,285.55	\$ -	\$ -	\$ -
2007	\$ -	\$ 102,936.16	\$ 5,063.84	\$ 108,000.00
2008	\$ -	\$ 8,942.26	\$ 57.74	\$ 9,000.00
	<u>\$ 638,121.58</u>	<u>\$ 111,878.42</u>	<u>\$ 5,121.58</u>	<u>\$ 117,000.00</u>

EMPLOYEE HEALTH
BENEFIT FUND

2007
REVENUE

EMPLOYEE HEALTH
BENEFIT FUND

2007
BUDGET

Budgeted Appropriations for the 2007 Fiscal Year
 EMPLOYEES HEALTH BENEFIT FUND
 HEALTH

Account.....	2005 ...Actual...	2006 .Est Actual.	2006 Orig Budget.	2006 .Cur Budget.	2007 Appr Budget.	% Chg Budget
991-630-						
HEALTH						
*0405 HEALTH/DENTAL CLAIMS	\$ 1,895,086	\$ 2,500,000	\$ 2,500,000	\$ 2,500,000	\$ 2,300,000	- 8
*0406 PRESCRIPTIONS CLAIMS	850,576	1,225,000	1,225,000	1,225,000	1,100,000	- 10
ADMINISTRATION						
*0411 HEALTH	647,959	650,000	650,000	650,000	700,000	+ 7
*0412 DENTAL	24,879	25,000	25,000	25,000	32,000	+ 28
*0413 LIFE	15,420	20,000	20,000	20,000	18,000	- 10
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0410 ADMINISTRATION	688,258	695,000	695,000	695,000	750,000	+ 7
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0400 HEALTH	3,433,920	4,420,000	4,420,000	4,420,000	4,150,000	- 6
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Total HEALTH	\$ 3,433,920	\$ 4,420,000	\$ 4,420,000	\$ 4,420,000	\$ 4,150,000	- 6

