

**2009 – 2010 BUDGET  
FOR  
THE  
COUNTY OF CASTRO  
OCTOBER 1, 2009**

**FILED IN THE OFFICE OF THE COUNTY CLERK**

**APPROVED BUDGET**

**September 17, 2009**

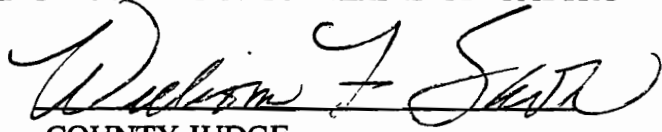
**BUDGET CERTIFICATE**

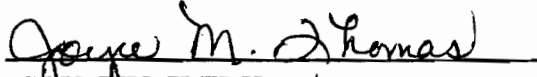
BUDGET OF THE COUNTY OF CASTRO, TEXAS. THE BUDGET YEAR BEING FROM OCTOBER 1, 2009 TO SEPTEMBER 30, 2010.

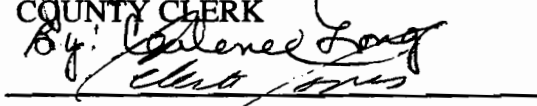
THE STATE OF TEXAS

COUNTY OF CASTRO

WE, WILLIAM F. SAVA, COUNTY JUDGE; JOYCE THOMAS, COUNTY CLERK; AND CELESTE JONES, COUNTY AUDITOR; OF THE COUNTY OF CASTRO, TEXAS, DO HEREBY CERTIFY THAT THE ATTACHED BUDGET IS A TRUE AND CORRECT COPY OF THE BUDGET OF THE COUNTY OF CASTRO, TEXAS, AS PASSED AND APPROVED BY THE COMMISSIONERS COURT OF CASTRO COUNTY ON THE 17th DAY OF SEPTEMBER 2009, AS THE SAME APPEARS ON FILE IN THE OFFICE OF THE COUNTY CLERK OF CASTRO COUNTY.

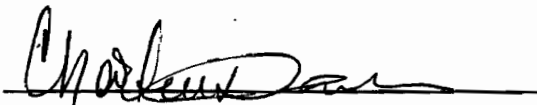
  
COUNTY JUDGE

  
COUNTY CLERK

By:   
COUNTY AUDITOR

SUBSCRIBED AND SWORN BEFORE ME, THE UNDERSIGNED AUTHORITY, THIS THE 17<sup>th</sup> DAY OF SEPTEMBER 2009.



  
NOTARY PUBLIC, IN AND FOR THE COUNTY OF CASTRO, TEXAS

Charlene Duran  
NAME PRINTED  
MY COMMISSION EXPIRES:

**BUDGET YEAR 2009 - 2010**

COUNTY GENERAL FUND                      VALUE              \$421,222,350.

COUNTY ROAD                                      VALUE              \$407,281,100.

PROPOSED (EFFECTIVE) TAX RATE      .652

    General Fund                                      .473

    County Road                                      .179

    Precinct #1                                      23.34%

    Precinct #2                                      29.43%

    Precinct #3                                      20.80%

    Precinct #4                                      26.43%

**CASTRO COUNTY COMMISSIONERS COURT  
BUDGET ADOPTION ORDER, FISCAL YEAR 2009-2010**

Subsequent to the Public Meeting on the fiscal year 2009-2010 Castro County Budget, held at 5:30 p.m., Monday, September 17, 2009, in the County Court Room, Castro County Courthouse, Dimmitt, Texas, said Public Meeting for the purpose of allowing public comment on the proposed Budget, and with the following members present: William F. Sava, County Judge, Tom McLain, Commissioner Precinct 1; Larry Gonzales, Commissioner Precinct 2; W.A. Baldrige, Commissioner Precinct 3; and Dan Schmucker, Commissioner Precinct 4; the following is ordered:

**BE IT ORDERED**, that the Proposed Fiscal Year 2009-2010 Budget, as presented and filed with the Castro County Clerk, be adopted.

THE FOLLOWING MEMBERS PRESENT VOTED AS FOLLOWS.

\*\*\*\*\*AYE\*\*\*\*\*

\*\*\*\*\*NAYE\*\*\*\*\*

William F Sava

Tom McLain

Larry Gonzales

W.A. Baldrige

Dan Schmucker

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\_\_\_\_\_

ADOPTED AS ORDERED THIS 17th DAY OF SEPTEMBER 2009

William F Sava  
County Judge

ATTEST:

Jeane M. Thomas  
County Clerk

By: Carlene Long

**NOTICE OF STATEMENT OF TAX REVENUES  
FOR  
CASTRO COUNTY FY2009-2010**

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**This budget may raise more total property taxes than last year's budget by \$69,902.58 or 2.68%, and of that amount, \$65,851.58 is tax revenue to be raised from new property added to the tax roll this year.**

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## ORDER ADOPTING TAX RATE

After notice and hearing the following motion was offered  
by Commissioner Schmucker and seconded by Commissioner McLain;  
"I move that property taxes be adopted at a tax rate of \$.652 in Operating and  
Maintenance and \$.00 in Interest and Sinking for a total Tax Rate for Fiscal Year 2009-  
2010 of \$.652 per \$100.00.

"IF ALL TAXES ARE COLLECTED, THIS TAX RATE WOULD RAISE MORE  
TAXES THAN LAST YEAR'S TAX RATE BY \$69,902.58 OR 2.68%, AND, OF  
THAT AMOUNT, \$65,851.58 IS TAX REVENUE TO BE RAISED FROM NEW  
PROPERTY ADDED TO THE TAX ROLL THIS YEAR."

NOTE: WHILE PROPERTY EVALUATIONS HAVE CHANGED, THIS TAX RATE  
IS THE SAME AS THE EFFECTIVE TAX RATE AND IS BASED ON THE  
CURRENT VALUE OF PROPERTY WHICH WAS TAXED IN THE PRIOR YEAR.

Adopted by the following vote:

\*\*\*\*\*AYE\*\*\*\*\*

\*\*\*\*\*NAYE\*\*\*\*\*

William F. Earl

Jean McLain

Uly S. Gonzales

Th. G. Balbridge

Dan Schmucker

Signed this 17th day of September, 2009

William F. Earl  
County Judge

ATTEST:

Joyce M. Thomas  
County Clerk

By: Carlene Long

CASTRO COUNTY AUDITOR  
 Budgeted Revenues for the 2009-10 Fiscal Year  
 GENERAL FUND

Line Item and Description.....	07-08 ...Actual...	08-09 .Est Actual.	08-09 Orig Budget.	08-09 .Cur Budget.	09-10 Appr Budget.	% Chg Budget
10-						
310-100 AD VALOREM TAX	\$ 1,804,832	\$ 1,824,115	\$ 1,870,648	\$ 1,870,648	\$ 1,870,000	+ 0
320-100 ALCOHOL LICENSE & PERMITS	1,427	1,513	1,400	1,400	1,400	+ 0
330-100 STATE COMPTROLLER - 1/2% SALES TAX	137,285	134,229	132,000	132,000	132,000	+ 0
330-200 TEXAS LOTTERY COMMISSION	0	0	0	0	0	0
330-300 MIXED BEVERAGES	2,607	1,995	1,200	1,200	3,000	+ 150
340-000 FEES OF OFFICE	106,641	88,696	82,000	82,000	88,000	+ 7
350-000 COURT COST TOTALS	51,699	51,250	49,000	49,000	50,000	+ 2
350-100 COUNTY FINES	106,894	97,616	110,000	110,000	95,000	- 13
355-221 SHERIFF - WORK RELEASE	873	150	750	750	0	- 100
355-800 STATE COURT COST	18,793	15,085	17,000	17,000	15,000	- 11
360-200 SUPER NOW INTEREST	52,885	18,848	55,000	55,000	12,000	- 78
370-040 JUDGES STATE SUPPLEMENT	15,000	15,000	15,000	15,000	15,000	+ 0
370-045 CO/DIST ATTY SEC SALARY REIMBURSEME	25,222	27,031	24,000	24,000	26,000	+ 8
370-050 CITY OF DIMMITT - DISPATCHER'S SALA	16,250	15,000	15,000	15,000	15,000	+ 0
370-055 CITY OF HART - LAW ENFORCEMENT	42,492	49,802	48,654	48,654	49,802	+ 2
370-060 PRISONER MEALS REIMBURSEMENT	248	258	100	100	100	+ 0
370-070 CITY OF DIMMITT - MH/MR EXPENSE REI	0	0	0	0	0	0
370-090 TELEPHONE REIMBURSEMENT	235	146	200	200	125	- 37
370-091 BCBS REIMBURSEMENT	3,783	0	0	0	0	0
370-360 HELP AMERICA VOTE ACT	0	0	0	0	0	0
370-361 OTHER REIMBURSEMENTS & INCOME	3,894	14,909	1,000	1,000	3,000	+ 200
370-362 VERTEX (SCAAP)	2,619	968	2,000	2,000	1,000	- 50
370-363 TASK FORCE (INDIGENT DEFENSE) GRANT	5,812	0	0	0	0	0
370-364 TEXAS DEPARTMENT OF STATE HEALTH SE	0	0	0	0	0	0
370-366 ELECTION EXPENSE REIMBURSEMENT	216	0	0	0	0	0
370-370 VINE CONTRIBUTION	13,363	0	13,363	13,363	0	- 100
380-110 EXPO BLDG RENT	3,350	5,350	4,000	4,000	5,000	+ 25
380-112 DEPT OF HUMAN RESOURCE RENT	7,800	7,200	7,200	7,200	1,800	- 75
380-220 APPRAISAL DISTRICT OFFICE RENT	6,000	6,000	6,000	6,000	6,000	+ 0
380-400 JAIL TELEPHONE	1,624	1,881	2,500	2,500	1,800	- 28
<b>Total GENERAL FUND</b>	<b>\$ 2,431,845</b>	<b>\$ 2,377,040</b>	<b>\$ 2,458,015</b>	<b>\$ 2,458,015</b>	<b>\$ 2,391,027</b>	<b>- 2</b>

**General Fund Budgeted Carryover**  
**Total General Fund Budget**

291,510  
**2,682,537**

CASTRO COUNTY AUDITOR  
 Budgeted Appropriations for the 2009-10 Fiscal Year  
 GENERAL FUND  
 COUNTY JUDGE

Line Item and Description.....	07-08	08-09	08-09	08-09	09-10	% Chg
	...Actual...	.Est Actual.	Orig Budget.	.Cur Budget.	Appr Budget.	
10-400-						
110 COURT REPORTERS' FEES	\$ 0	\$ 500	\$ 0	\$ 0	\$ 500	0
201 SOCIAL SECURITY	5,117	5,815	5,815	5,815	5,825	0
202 BLUE CROSS	7,370	7,640	7,640	7,640	8,165	+ 6
203 RETIREMENT	4,639	5,613	5,613	5,613	7,161	+ 27
207 LONGEVITY	330	480	480	480	600	+ 25
210 GROSS PAY	52,039	55,731	55,731	55,731	55,731	0
212 PART TIME HELP	0	0	675	675	675	0
214 STATE SALARY SUPPLEMENT	15,000	15,000	15,000	15,000	15,000	0
310 OFFICE SUPPLIES	1,020	1,500	300	300	1,000	+ 233
390 DUES & SUBSCRIPTIONS	240	240	300	300	240	- 20
402 ATTORNEY FEES CRIMINAL	1,675	3,000	3,000	3,000	3,000	0
412 ATTORNEY FEES CIVIL	0	0	0	0	0	0
413 ATTORNEY FEES MENTAL COMMITMENTS	0	0	0	0	0	0
420 TELEPHONE	1,004	1,100	1,100	1,100	1,200	+ 9
422 ATTORNEY FEES JUVENILE	3,063	1,000	4,000	4,000	2,500	- 37
427 CONFERENCE & TRAINING	1,187	1,200	1,500	1,500	1,400	- 6
471 CHARITY	0	500	2,500	2,500	2,000	- 20
480 INSURANCE & BONDS	0	0	50	50	0	- 100
485 JURY EXPENSE	294	500	750	750	500	- 33
570 CAPITAL OUTLAY	0	0	0	0	0	0
590 LAW LIBRARY	165	100	150	150	100	- 33
599 EXCESS STATE SALARY SUPPLEMENT	0	0			0	0
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Total COUNTY JUDGE	\$ 93,141	\$ 99,919	\$ 104,604	\$ 104,604	\$ 105,597	0



CASTRO COUNTY AUDITOR  
 Budgeted Appropriations for the 2009-10 Fiscal Year

GENERAL FUND  
 COUNTY CLERK

Line Item and Description.....	07-08 ...Actual...	08-09 .Est Actual.	08-09 Orig Budget.	08-09 .Cur Budget.	09-10 Appr Budget.	% Chg Budget
10-403-						
201 SOCIAL SECURITY	\$ 6,541	\$ 7,615	\$ 7,615	\$ 7,615	\$ 7,643	0
202 BLUE CROSS	22,110	22,921	22,921	22,921	24,495	+ 6
203 RETIREMENT	6,266	7,137	7,137	7,137	9,481	+ 32
207 LONGEVITY	2,355	2,580	2,580	2,580	2,940	+ 13
210 GROSS PAY	68,837	78,240	78,240	78,240	78,240	0
212 PART-TIME HELP	14,668	18,720	18,720	18,720	18,720	0
310 OFFICE SUPPLIES	7,377	9,000	9,000	9,000	7,000	- 22
390 DUES-SUBSCRIPTIONS	310	290	290	290	310	+ 6
400 CLERKS RECORDS MANAGEMENT (53)	0	9,000	0	9,000	0	0
409 COMPUTER/MICROFILM SERVICES	374	0	2,000	2,000	0	- 100
420 TELEPHONE	1,984	2,150	2,150	2,150	2,300	+ 6
427 CONFERENCE & TRAINING	3,882	3,500	3,500	3,500	3,500	0
480 INSURANCE & BONDS	196	140	700	700	250	- 64
570 CAPITAL OUTLAY	0	0	0	0	0	0
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Total COUNTY CLERK	\$ 134,900	\$ 161,293	\$ 154,853	\$ 163,853	\$ 154,879	0

CASTRO COUNTY AUDITOR  
 Budgeted Appropriations for the 2009-10 Fiscal Year  
 GENERAL FUND  
 VETERANS ADMINISTRATOR

Line Item and Description.....	07-08 ...Actual...	08-09 .Est Actual.	08-09 Orig Budget.	08-09 .Cur Budget.	09-10 Appr Budget.	% Chg Budget
10-405-						
201 SOCIAL SECURITY	\$ 344	\$ 437	\$ 437	\$ 437	\$ 437	0
203 RETIREMENT	275	425	425	425	541	+ 27
210 GROSS PAY	3,600	4,800	4,800	4,800	4,800	0
225 TRAVEL ALLOWANCE	900	900	900	900	900	0
310 OFFICE SUPPLIES	48	75	100	100	75	- 25
420 TELEPHONE	433	475	500	500	500	0
427 CONFERENCE & TRAINING	0	275	275	275	275	0
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Total VETERANS ADMINISTRATOR	\$ 5,601	\$ 7,387	\$ 7,437	\$ 7,437	\$ 7,528	+ 1

CASTRO COUNTY AUDITOR  
 Budgeted Appropriations for the 2009-10 Fiscal Year  
 GENERAL FUND  
 ELECTIONS

Line Item and Description.....	07-08 ...Actual...	08-09 .Est Actual.	08-09 Orig Budget.	08-09 .Cur Budget.	09-10 Appr Budget.	% Chg Budget
10-409-						
201 SOCIAL SECURITY	\$ 150	\$ 122	\$ 115	\$ 115	\$ 122	+ 6
212 PART TIME HELP	1,583	847	1,500	1,500	1,583	+ 5
427 OFFICIAL TRAINING	323	1,000	1,000	1,000	1,000	0
453 COMPUTER MAINTENANCE	6,836	7,000	7,000	7,000	15,578	+ 122
483 HAVA COMPLIANCE	0	0	0	0	0	0
484 VOTING SYSTEM ACCESSIBILITY	0	0	0	0	0	0
495 ELECTION EXPENSE	86,226	6,377	11,000	11,000	11,000	0
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Total ELECTIONS	\$ 95,117	\$ 15,346	\$ 20,615	\$ 20,615	\$ 29,283	+ 42

CASTRO COUNTY AUDITOR  
 Budgeted Appropriations for the 2009-10 Fiscal Year  
 GENERAL FUND  
 242ND DISTRICT COURT

Line Item and Description.....	07-08 ...Actual...	08-09 .Est Actual.	08-09 Orig Budget.	08-09 .Cur Budget.	09-10 Appr Budget.	% Chg Budget
10-442-						
109 % DISTRICT JUDGES BUDGET	\$ 26,577	\$ 20,000	\$ 26,000	\$ 26,000	\$ 26,000	0
110 COURT REPORTERS' FEES	0	6,000	1,500	1,500	6,000	+ 300
210 GROSS PAY	450	510	510	510	510	0
400 ATTORNEY FEES	10,004	18,000	15,000	15,000	18,000	+ 20
420 TELEPHONE	482	500	500	500	500	0
428 STAFF MEALS & MILEAGE EXPENSE	290	300	500	500	300	- 40
485 JURY EXPENSE	3,012	5,000	2,500	2,500	5,000	+ 100
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Total 242ND DISTRICT COURT	\$ 40,815	\$ 50,310	\$ 46,510	\$ 46,510	\$ 56,310	+ 21

CASTRO COUNTY AUDITOR  
 Budgeted Appropriations for the 2009-10 Fiscal Year

GENERAL FUND  
 JUSTICE OF THE PEACE

Line Item and Description.....	07-08 ...Actual...	08-09 .Est Actual.	08-09 Orig Budget.	08-09 .Cur Budget.	09-10 Appr Budget.	% Chg Budget
10-455-						
201 SOCIAL SECURITY	\$ 3,336	\$ 3,989	\$ 3,989	\$ 3,989	\$ 3,998	0
202 BLUE CROSS	11,669	15,281	15,281	15,281	16,330	+
203 RETIREMENT	3,455	3,884	3,884	3,884	4,960	+
207 LONGEVITY	100	0	0	0	120	0
210 GROSS PAY	43,505	52,140	52,140	52,140	52,140	0
212 PART TIME HELP	0	0	0	0	0	0
310 OFFICE SUPPLIES	872	1,000	2,000	2,000	1,000	-
390 DUES-SUBSCRIPTIONS	146	60	200	200	200	0
403 LEGAL STATISTICS	0	0	0	0	0	0
420 TELEPHONE	951	1,000	1,000	1,000	1,100	+
427 CONFERENCE & TRAINING	1,762	2,000	2,000	2,000	2,000	0
480 INSURANCE & BONDS	123	0	200	200	0	-
485 JURY EXPENSE	0	0	1,000	1,000	1,000	0
590 LAW LIBRARY	0	0	200	200	200	0
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Total JUSTICE OF THE PEACE	\$ 65,919	\$ 79,354	\$ 81,894	\$ 81,894	\$ 83,048	+

CASTRO COUNTY AUDITOR  
 Budgeted Appropriations for the 2009-10 Fiscal Year  
 GENERAL FUND  
 64TH DISTRICT COURT

Line Item and Description.....	07-08 ...Actual...	08-09 .Est Actual.	08-09 Orig Budget.	08-09 .Cur Budget.	09-10 Appr Budget.	% Chg Budget
10-464-						
109   % DISTRICT JUDGES BUDGET	\$ 26,872	\$ 25,300	\$ 25,300	\$ 25,300	\$ 25,300	0
110   COURT REPORTERS' FEES	0	1,500	1,500	1,500	1,500	0
210   GROSS PAY	450	510	510	510	510	0
400   ATTORNEY FEES	7,558	20,000	20,000	20,000	20,000	0
420   TELEPHONE	482	500	500	500	500	0
428   STAFF MEALS & MILEAGE EXPENSE	427	1,000	1,000	1,000	1,000	0
485   JURY EXPENSE	1,094	2,000	2,000	2,000	2,000	0
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Total 64TH DISTRICT COURT	\$ 36,883	\$ 50,810	\$ 50,810	\$ 50,810	\$ 50,810	0

CASTRO COUNTY AUDITOR  
 Budgeted Appropriations for the 2009-10 Fiscal Year  
 GENERAL FUND  
 COUNTY ATTORNEY

Line Item and Description.....	07-08	08-09	08-09	08-09	09-10	% Chg
	...Actual...	.Est Actual.	Orig Budget.	.Cur Budget.	Appr Budget.	
10-475-						
201 SOCIAL SECURITY	\$ 3,839	\$ 4,234	\$ 4,234	\$ 4,234	\$ 3,996	- 5
202 BLUE CROSS	7,370	7,640	7,640	7,640	8,165	+ 6
203 RETIREMENT	3,832	4,124	4,124	4,124	4,957	+ 20
207 LONGEVITY	1,080	1,320	1,320	1,320	0	- 100
210 GROSS PAY	49,096	54,032	54,032	54,032	52,232	- 3
212 PART TIME HELP	0	0	0	0	0	0
310 OFFICE SUPPLIES	1,386	1,000	2,000	2,000	2,000	0
390 DUES-SUBSCRIPTIONS	130	110	500	500	500	0
420 TELEPHONE	2,062	1,664	2,000	2,000	1,800	- 10
427 CONFERENCE TRAINING	0	1,274	1,500	1,500	1,500	0
480 INSURANCE & BONDS	200	121	200	200	200	0
570 CAPITAL OUTLAY	0	0	0	0	0	0
590 LAW LIBRARY	7,500	7,500	7,500	7,500	7,500	0
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Total COUNTY ATTORNEY	\$ 76,495	\$ 83,019	\$ 85,050	\$ 85,050	\$ 82,850	- 2

CASTRO COUNTY AUDITOR  
 Budgeted Appropriations for the 2009-10 Fiscal Year  
 GENERAL FUND  
 COUNTY AUDITOR

Line Item and Description.....	07-08 ...Actual...	08-09 .Est Actual.	08-09 Orig Budget.	08-09 .Cur Budget.	09-10 Appr Budget.	% Chg Budget
10-495-						
201 SOCIAL SECURITY	\$ 2,295	\$ 2,479	\$ 2,479	\$ 2,479	\$ 2,479	0
202 BLUE CROSS	7,370	7,640	7,640	7,640	8,165	+ 6
203 RETIREMENT	2,292	2,414	2,414	2,414	3,075	+ 27
207 LONGEVITY	0	0	0	0	0	0
210 GROSS PAY	30,000	32,400	32,400	32,400	32,400	0
310 OFFICE SUPPLIES	864	500	1,000	1,000	900	- 10
390 DUES-SUBSCRIPTIONS	307	331	300	300	331	+ 10
420 TELEPHONE	966	1,000	1,000	1,000	1,100	+ 10
427 CONFERENCE & TRAINING	3,408	3,000	3,500	3,500	3,500	0
480 INSURANCE & BONDS	0	50	50	50	0	- 100
497 JUPRO FISCAL SERVICES	0	0			3,000	0
570 CAPITAL OUTLAY	0	0	0	0	0	0
590 LAW LIBRARY	0	0	300	300	300	0
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Total COUNTY AUDITOR	\$ 47,503	\$ 49,814	\$ 51,083	\$ 51,083	\$ 55,250	+ 8



CASTRO COUNTY AUDITOR  
 Budgeted Appropriations for the 2009-10 Fiscal Year  
 GENERAL FUND  
 COUNTY TREASURER

Line Item and Description.....	07-08 ...Actual...	08-09 .Est Actual.	08-09 Orig Budget.	08-09 .Cur Budget.	09-10 Appr Budget.	% Chg Budget
10-497-						
201 SOCIAL SECURITY	\$ 2,826	\$ 3,065	\$ 3,065	\$ 3,065	\$ 3,213	+ 4
202 BLUE CROSS	5,528	7,640	7,640	7,640	8,165	+ 6
203 RETIREMENT	2,940	2,985	2,985	2,985	3,986	+ 33
207 LONGEVITY	120	180	180	180	240	+ 33
210 GROSS PAY	31,250	32,400	32,400	32,400	32,400	0
212 PART TIME HELP	6,976	7,488	7,488	7,488	9,360	+ 25
310 OFFICE SUPPLIES	3,000	3,500	3,500	3,500	3,500	0
390 DUES-SUBSCRIPTIONS	235	400	400	400	400	0
420 TELEPHONE	967	1,000	1,000	1,000	1,100	+ 10
427 CONFERENCE & TRAINING	1,648	3,500	3,500	3,500	3,500	0
480 INSURANCE & BONDS	100	100	100	100	0	- 100
570 CAPITAL OUTLAY	937	0	1,500	1,500	0	- 100
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Total COUNTY TREASURER	\$ 56,525	\$ 62,258	\$ 63,758	\$ 63,758	\$ 65,864	+ 3

CASTRO COUNTY AUDITOR  
 Budgeted Appropriations for the 2009-10 Fiscal Year  
 GENERAL FUND  
 TAX ASSESSOR/COLLECTOR

Line Item and Description.....	07-08 ...Actual...	08-09 .Est Actual.	08-09 Orig Budget.	08-09 .Cur Budget.	09-10 Appr Budget.	% Chg Budget
10-499-						
201 SOCIAL SECURITY	\$ 5,706	\$ 6,127	\$ 6,127	\$ 6,127	\$ 6,064	- 1
202 BLUE CROSS	21,496	22,921	22,921	22,921	24,495	+ 6
203 RETIREMENT	5,654	5,883	5,883	5,883	7,380	+ 25
207 LONGEVITY	2,240	660	1,320	1,320	120	- 90
210 GROSS PAY	70,720	77,640	77,640	77,640	77,640	0
212 PART TIME HELP	1,863	1,125	1,125	1,125	1,500	+ 33
310 OFFICE SUPPLIES	1,210	1,600	1,600	1,600	2,100	+ 31
390 DUES-SUBSCRIPTIONS	217	300	300	300	300	0
420 TELEPHONE	2,852	2,800	2,800	2,800	3,000	+ 7
427 CONFERENCE & TRAINING	0	2,000	2,000	2,000	2,500	+ 25
480 INSURANCE & BONDS	50	2,478	2,500	2,500	50	- 98
570 CAPITAL OUTLAY	800	0	0	0	1,000	0
<b>Total TAX ASSESSOR/COLLECTOR</b>	<b>\$ 112,809</b>	<b>\$ 123,534</b>	<b>\$ 124,215</b>	<b>\$ 124,215</b>	<b>\$ 126,149</b>	<b>+ 1</b>

CASTRO COUNTY AUDITOR  
 Budgeted Appropriations for the 2009-10 Fiscal Year

GENERAL FUND  
 COURTHOUSE

Line Item and Description.....	07-08 ...Actual...	08-09 .Est Actual.	08-09 Orig Budget.	08-09 .Cur Budget.	09-10 Appr Budget.	% Chg Budget
10-510-						
201 SOCIAL SECURITY	\$ 1,762	\$ 1,963	\$ 1,963	\$ 1,963	\$ 1,972	0
202 BLUE CROSS	7,370	7,640	7,640	7,640	8,165	+ 6
203 RETIREMENT	1,759	1,911	1,911	1,911	2,447	+ 28
207 LONGEVITY	0	120	120	120	240	+ 100
210 GROSS PAY	23,036	25,536	25,536	25,536	25,536	0
212 PART-TIME HELP	0	0	0	0	0	0
310 OFFICE SUPPLIES	2,126	1,500	1,500	1,500	1,600	+ 6
311 POSTAGE	8,185	7,000	13,000	13,000	10,000	- 23
330 GAS & OIL	316	200	400	400	300	- 25
331 COPY MACHINE SUPPLIES	0					0
350 JANITOR SUPPLIES	1,277	1,600	2,000	2,000	1,800	- 10
400 COURTHOUSE RECORDS MANAGEMENT (63)	0	0	0	30,300	0	0
403 CLERKS RECORDS ARCHIVE (61)	0	0	0	0	10,000	0
420 TELEPHONE	1,801	1,910	1,800	1,800	2,000	+ 11
421 INTERNET	4,688	5,436	4,800	4,800	5,800	+ 20
430 LEGAL NOTICES	2,528	2,240	2,000	2,000	2,500	+ 25
440 UTILITIES	36,684	33,212	42,000	42,000	40,000	- 4
450 BUILDING MAINTENANCE	17,959	15,000	20,000	20,000	20,000	0
452 MAINT: OFFICE EQUIPMENT	0	500	1,500	1,500	1,000	- 33
453 COMPUTER MAINTENANCE	51,383	58,000	50,000	50,000	60,000	+ 20
461 LEASE ON EQUIPMENT	19,617	21,614	18,000	18,000	22,000	+ 22
480 INSURANCE & BONDS	53,842	68,000	68,000	68,000	58,000	- 14
485 EMPLOYEE RELATIONS	1,028	1,500	1,500	1,500	1,500	0
498 EMPLOYEES EXPENSE	1,100	1,500	750	750	2,000	+ 166
560 SUNNYSIDE DAM	2,000					0
570 CAPITAL OUTLAY	0	0	0	0	0	0
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Total COURTHOUSE	\$ 238,462	\$ 256,382	\$ 264,420	\$ 294,720	\$ 276,860	+ 4

CASTRO COUNTY AUDITOR  
 Budgeted Appropriations for the 2009-10 Fiscal Year  
 GENERAL FUND  
 ROSS BUILDING

Line Item and Description.....	07-08 ...Actual...	08-09 .Est Actual.	08-09 Orig Budget.	08-09 .Cur Budget.	09-10 Appr Budget.	% Chg Budget
10-515-						
350 JANITOR SUPPLIES	\$ 215	\$ 400	\$ 250	\$ 250	\$ 400	+ 60
440 UTILITIES	4,692	4,600	4,800	4,800	4,800	0
450 BUILDING MAINTENANCE	881	1,146	1,000	1,000	1,000	0
570 CAPITAL OUTLAY	0	0	0	0	0	0
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Total ROSS BUILDING	\$ 5,788	\$ 6,146	\$ 6,050	\$ 6,050	\$ 6,200	+ 2

CASTRO COUNTY AUDITOR  
 Budgeted Appropriations for the 2009-10 Fiscal Year  
 GENERAL FUND  
 ANNEX

Line Item and Description.....	07-08 ...Actual...	08-09 .Est Actual.	08-09 Orig Budget.	08-09 .Cur Budget.	09-10 Appr Budget.	% Chg Budget
10-516-						
350 JANITOR SUPPLIES	\$ 681	\$ 850	\$ 850	\$ 850	\$ 850	0
420 TELEPHONE	1,979	1,700	1,700	1,700	1,700	0
440 UTILITIES	8,118	8,000	8,000	8,000	8,000	0
450 BUILDING MAINTENANCE	10,345	522	500	500	750	+ 50
460 RENT	0					0
570 CAPITAL OUTLAY	0	145	175	175	50	- 71
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Total ANNEX	\$ 21,124	\$ 11,217	\$ 11,225	\$ 11,225	\$ 11,350	+ 1

CASTRO COUNTY AUDITOR  
 Budgeted Appropriations for the 2009-10 Fiscal Year  
 GENERAL FUND  
 JAIL

Line Item and Description.....	07-08 ...Actual...	08-09 .Est Actual.	08-09 Orig Budget.	08-09 .Cur Budget.	09-10 Appr Budget.	% Chg Budget
10-520-						
332 PRISONERS' EXPENSE	\$ 3,128	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	0
333 PRISONERS' MEALS	20,064	22,000	22,000	22,000	22,000	0
334 PRISONERS' LAUNDRY	295	300	300	300	0	- 100
335 PRISONERS' MEDICAL	3,675	4,000	4,000	4,000	4,000	0
350 JANITOR SUPPLIES	3,324	5,000	5,000	5,000	4,500	- 10
450 BUILDING MAINTENENCE	3,812	7,800	7,800	7,800	7,800	0
570 CAPITAL OUTLAY	0	0	0	0	0	0
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Total JAIL	\$ 34,298	\$ 54,100	\$ 54,100	\$ 54,100	\$ 53,300	- 1



CASTRO COUNTY AUDITOR  
 Budgeted Appropriations for the 2009-10 Fiscal Year  
 GENERAL FUND  
 CONSTABLE

Line Item and Description.....	07-08 ...Actual...	08-09 .Est Actual.	08-09 Orig Budget.	08-09 .Cur Budget.	09-10 Appr Budget.	% Chg Budget
10-550-						
201 SOCIAL SECURITY	\$ 1,631	\$ 1,814	\$ 1,814	\$ 1,814	\$ 1,814	0
202 BLUE CROSS	7,370	7,640	7,640	7,640	8,165	+
203 RETIREMENT	1,628	1,767	1,767	1,767	2,251	+
210 GROSS PAY	21,312	23,712	23,712	23,712	23,712	0
310 OFFICE SUPPLIES	123	260	260	260	600	+
330 GAS & OIL	2,698	1,738	5,000	5,000	3,500	-
390 DUES-SUBSCRIPTIONS	60	100	100	100	250	+
420 TELEPHONE	444	500	500	500	500	0
427 CONFERENCE & TRAINING	0	500	500	500	1,500	+
454 MAINTENANCE: VEHICLE	354	500	500	500	1,000	+
480 INSURANCE & BONDS	0	200	200	200	0	-
570 CAPITAL OUTLAY	16,891	0	0	0	1,500	0
572 TRAINING AMMUNITION	0	100	100	100	300	+
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Total CONSTABLE	\$ 52,510	\$ 38,831	\$ 42,093	\$ 42,093	\$ 45,092	+
						7



CASTRO COUNTY AUDITOR  
 Budgeted Appropriations for the 2009-10 Fiscal Year  
 GENERAL FUND  
 SHERIFF'S OFFICE

Line Item and Description.....	07-08 ...Actual...	08-09 .Est Actual.	08-09 Orig Budget.	08-09 .Cur Budget.	09-10 Appr Budget.	% Chg Budget
10-560-						
201 SOCIAL SECURITY	\$ 36,087	\$ 40,746	\$ 40,746	\$ 40,746	\$ 40,892	0
202 BLUE CROSS	122,834	145,165	145,165	145,165	155,134	+ 6
203 RETIREMENT	35,832	39,390	39,390	39,390	50,084	+ 27
205 UNIFORM ALLOWANCE	21,900	22,800	22,800	22,800	22,800	0
207 LONGEVITY	8,930	9,360	9,360	9,360	7,080	- 24
210 GROSS PAY	428,065	483,468	483,468	483,468	485,868	0
212 PART TIME HELP	10,854	12,000	12,000	12,000	12,000	0
213 OVER TIME	1,284	5,000	5,000	5,000	7,000	+ 40
310 OFFICE SUPPLIES	4,241	4,500	4,500	4,500	4,500	0
330 GAS & OIL	55,445	50,000	50,000	50,000	45,000	- 10
336 CONFISCATED ITEMS EXPENSE	0					0
390 DUES-SUBSCRIPTIONS	729	900	900	900	900	0
420 TELEPHONE	2,133	2,500	2,500	2,500	2,600	+ 4
426 REQUIRED SCHOOLS	2,198		2,000	2,000		- 100
427 CONFERENCE & TRAINING	3,114	4,000	2,000	2,000	4,000	+ 100
454 MAINT: VEHICLE	13,586	8,000	8,000	8,000	13,000	+ 62
455 MAINT: RADIO EQUIPMENT	3,387	5,500	5,500	5,500	3,000	- 45
480 INSURANCE & BONDS	285	1,500	1,500	1,500	1,500	0
570 CAPITAL OUTLAY	0	50,000	50,000	50,000	67,000	+ 34
572 TRAINING AMMUNITION	1,476	2,000	2,000	2,000	2,000	0
575 INVESTIGATION MATERIALS	1,230	1,500	1,500	1,500	1,500	0
590 LAW LIBRARY	75	150	150	150	150	0
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Total SHERIFF'S OFFICE	\$ 753,685	\$ 888,479	\$ 888,480	\$ 888,480	\$ 926,008	+ 4

CASTRO COUNTY AUDITOR  
 Budgeted Appropriations for the 2009-10 Fiscal Year

GENERAL FUND  
 DEPT. OF PUBLIC SAFETY

Line Item and Description.....	07-08 ...Actual...	08-09 .Est Actual.	08-09 Orig Budget.	08-09 .Cur Budget.	09-10 Appr Budget.	% Chg Budget
10-580-						
212 PART-TIME HELP	\$ 7,447	\$ 7,500	\$ 7,500	\$ 7,500	\$ 8,207	+ 9
310 OFFICE SUPPLIES	1,204	1,000	1,000	1,000	1,000	0
420 TELEPHONE	1,427	1,500	1,500	1,500	1,500	0
454 MAINTENANCE: VEHICLE	0	300	300	300	300	0
570 CAPITAL OUTLAY	3,465	0	0	0	0	0
599 MISCELLANEOUS	0	0	0	0	0	0
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Total DEPT. OF PUBLIC SAFETY	\$ 13,543	\$ 10,300	\$ 10,300	\$ 10,300	\$ 11,007	+ 6

CASTRO COUNTY AUDITOR  
 Budgeted Appropriations for the 2009-10 Fiscal Year  
 GENERAL FUND  
 HEALTH & WELFARE

Line Item and Description.....	07-08 ...Actual...	08-09 .Est Actual.	08-09 Orig Budget.	08-09 .Cur Budget.	09-10 Appr Budget.	% Chg Budget
10-635-						
404 HEALTH OFFICER	\$ 2,205	\$ 2,206	\$ 2,205	\$ 2,205	\$ 2,206	0
470 PANHANDLE COMMUNITY SERVICES	2,000	2,000	2,000	2,000	3,000	+ 50
476 HIGH PLAINS FOOD BANK	1,000	1,000	1,000	1,000	1,000	0
640 CHILD PROTECTIVE SERVICES (49)	1,500	1,500	1,500	1,500	0	- 100
641 MH/MR CONTRIBUTION	6,803	6,803	6,803	6,803	6,803	0
643 DOMESTIC VIOLENCE	0	0			0	0
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Total HEALTH & WELFARE	\$ 13,508	\$ 13,509	\$ 13,508	\$ 13,508	\$ 13,009	- 3

CASTRO COUNTY AUDITOR  
 Budgeted Appropriations for the 2009-10 Fiscal Year  
 GENERAL FUND  
 CULTURE

Line Item and Description.....	07-08 ...Actual...	08-09 .Est Actual.	08-09 Orig Budget.	08-09 .Cur Budget.	09-10 Appr Budget.	% Chg Budget
10-651-						
644 HISTORICAL COMMISSION	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	0
650 RHOADS MEMORIAL LIBRARY CONTRIBUTION	48,600	48,600	48,600	48,600	44,600	- 8
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Total CULTURE	\$ 49,600	\$ 49,600	\$ 49,600	\$ 49,600	\$ 45,600	- 8

CASTRO COUNTY AUDITOR  
 Budgeted Appropriations for the 2009-10 Fiscal Year  
 GENERAL FUND  
 EXTENSION OFFICE

Line Item and Description.....	07-08 ...Actual...	08-09 .Est Actual.	08-09 Orig Budget.	08-09 .Cur Budget.	09-10 Appr Budget.	% Chg Budget
10-665-						
201 SOCIAL SECURITY	\$ 2,977	\$ 3,586	\$ 3,586	\$ 3,586	\$ 3,489	-
202 BLUE CROSS	5,528	7,640	7,640	7,640	8,165	+
203 RETIREMENT	1,463	1,645	1,645	1,645	1,974	+
2C7 LONGEVITY	180	0	0	0	0	0
210 GROSS PAY	38,641	46,880	46,880	46,880	45,601	-
226 4-H AGENT TRAVEL ALLOWANCE	0	0	0	0	0	0
310 OFFICE SUPPLIES	1,589	2,000	2,200	2,200	2,200	0
330 GAS & OIL	6,150	4,800	5,000	5,000	5,000	0
350 JANITOR SUPPLIES	311	900	900	900	900	0
390 DUES-SUBSCRIPTIONS	233	450	450	450	450	0
420 TELEPHONE	1,807	2,400	2,400	2,400	2,500	+
425 FCS CONFERENCE/TRAINING	2,742	2,900	4,000	4,000	4,000	0
426 AG AGENT--CONFERENCES & SHOWS	3,423	3,000	3,200	3,200	3,200	0
440 UTILITIES	4,253	5,000	5,500	5,500	5,500	0
445 PROJECT CENTER UTILITIES	2,442	1,500	1,500	1,500	2,000	+
450 BUILDING MAINTENANCE	292	700	1,000	1,000	1,000	0
454 MAINTENANCE: VEHICLE	536	1,700	1,500	1,500	1,800	+
570 CAPITAL OUTLAY	0	0	0	0	0	0
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Total EXTENSION OFFICE	\$ 72,567	\$ 85,101	\$ 87,402	\$ 87,402	\$ 87,779	0

CASTRO COUNTY AUDITOR  
 Budgeted Appropriations for the 2009-10 Fiscal Year  
 GENERAL FUND  
 EXPO BLDG

Line Item and Description.....	07-08 ...Actual...	08-09 .Est Actual.	08-09 Orig Budget.	08-09 .Cur Budget.	09-10 Appr Budget.	% Chg Budget
10-673-						
201 SOCIAL SECURITY	\$ 458	\$ 0	\$ 0	\$ 0	\$ 0	0
202 BLUE CROSS	6,142	0	0	0	0	0
203 RETIREMENT	460	0	0	0	0	0
207 LONGEVITY	450	0	0	0	0	0
210 GROSS PAY	5,538	0	7,800	7,800	0	- 100
350 JANITOR SUPPLIES	636	500	750	750	750	0
420 TELEPHONE	495	522	550	550	650	+ 18
440 UTILITIES	12,978	18,000	18,000	18,000	20,000	+ 11
450 MAINTENANCE: BUILDING	5,238	20,000	20,000	20,000	28,000	+ 40
570 CAPITAL OUTLAY	1,675	0	0	0	0	0
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Total EXPO BLDG	\$ 34,068	\$ 39,022	\$ 47,100	\$ 47,100	\$ 49,400	+ 4

CASTRO COUNTY AUDITOR  
 Budgeted Appropriations for the 2009-10 Fiscal Year  
 GENERAL FUND  
 INTERGOVERNMENTAL

Line Item and Description.....	07-08 ...Actual...	08-09 .Est Actual.	08-09 Orig Budget.	08-09 .Cur Budget.	09-10 Appr Budget.	% Chg Budget
10-690-						
642 PRPC CONTRIBUTION	\$ 663	\$ 663	\$ 663	\$ 663	\$ 663	0
645 JUVENILE PROBATION	63,799	70,000	70,000	70,000	62,000	- 11
648 VOC CONTRIBUTION	0	0			0	0
655 INVESTIGATOR CONTRIBUTION	0	0			0	0
660 VINE CONTRIBUTION	13,363	0	13,363	13,363	0	- 100
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Total INTERGOVERNMENTAL	\$ 77,825	\$ 70,663	\$ 84,026	\$ 84,026	\$ 62,663	- 25

CASTRO COUNTY AUDITOR  
 Budgeted Appropriations for the 2009-10 Fiscal Year  
 GENERAL FUND  
 NON/DEPARTMENTAL

Line Item and Description.....	07-08 ...Actual...	08-09 ..Est Actual..	08-09 Orig Budget..	08-09 ..Cur Budget..	09-10 Appr Budget..	% Chg Budget
10-695-						
390 DUES & SUBSCRIPTIONS	\$ 1,000	\$ 1,500	\$ 1,500	\$ 1,500	\$ 2,400	+ 60
426 TSG COMPUTER TRAINING	0	10,000	10,000	10,000	5,000	- 50
450 COURTHOUSE SECURITY (52)	0	500	0	500	0	0
453 COMPUTER SOFTWARE RESEARCH	0	0	2,600	2,600	0	- 100
455 EMERGENCY MANAGEMENT (46)	0	25,000	0	25,000	25,000	0
486 EMERGENCY MANAGEMENT	4,000	4,000	4,000	4,000	3,000	- 25
487 LOSS CONTROL	535	500	500	500	500	0
494 CONTINGENCY	5,746	53,925	53,925	53,925	50,000	- 7
496 VERTEX	576	750	1,500	1,500	1,500	0
560 SUNNYSIDE DAM (48)	0	2,000	0	2,000	2,000	0
570 CAPITAL OUTLAY	2,903	0	0	0	0	0
590 COUNTY LAW LIBRARY (54)	0	2,700	0	2,700	0	0
595 DUMP GROUNDS	1,973	1,800	1,800	1,800	1,800	0
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Total NON/DEPARTMENTAL	\$ 16,733	\$ 102,675	\$ 75,825	\$ 106,025	\$ 91,200	+ 20



CASTRO COUNTY AUDITOR  
 Budgeted Appropriations for the 2009-10 Fiscal Year  
 GENERAL FUND  
 PROFESSIONAL SERVICES

Line Item and Description.....	07-08 ...Actual...	08-09 .Est Actual.	08-09 Orig Budget.	08-09 .Cur Budget.	09-10 Appr Budget.	% Chg Budget
10-696-						
400 ATTORNEY FEES	\$ 0	\$ 1,800	\$ 2,000	\$ 2,000	\$ 3,600	+ 80
401 AUDIT	16,250	19,500	19,500	19,500	20,000	+ 2
405 MEDICAL/PATHOLOGY	9,925	18,000	18,000	18,000	20,000	+ 11
406 APPRAISAL DISTRICT	55,839	56,000	56,000	56,000	56,000	0
407 ARCHITECTURAL FEES	0	0	0	0	0	0
408 LAND SURVEYORS	0	0	0	0	0	0
411 CONSTRUCTION MANAGER	0	0	0	0	0	0
413 MENTAL COMMITMENTS OUT OF COUNTY	1,885	3,000	3,000	3,000	3,000	0
491 SEXUAL ASSUALT VICTIM EXAM	600	2,800	2,000	2,000	3,000	+ 50
500 COURT RELATED	100	500			750	0
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Total PROFESSIONAL SERVICES	\$ 84,599	\$ 101,600	\$ 100,500	\$ 100,500	\$ 106,350	+ 5

CASTRO COUNTY AUDITOR  
 Budgeted Appropriations for the 2009-10 Fiscal Year

GENERAL FUND  
 BENEFITS

Line Item and Description.....	07-08 ...Actual...	08-09 .Est Actual.	08-09 Orig Budget.	08-09 .Cur Budget.	09-10 Appr Budget.	% Chg Budget
10-698-						
204 WORKERS COMPENSATION	\$ 7,735	\$ 30,891	\$ 10,000	\$ 10,000	\$ 32,000	+ 220
208 UNEMPLOYMENT	1,148	5,900	500	500	3,500	+ 600
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Total BENEFITS	\$ 8,882	\$ 36,791	\$ 10,500	\$ 10,500	\$ 35,500	+ 238

CASTRO COUNTY AUDITOR  
 Budgeted Appropriations for the 2009-10 Fiscal Year  
 GENERAL FUND

Line Item and Description.....	07-08 ..Actual..	08-09 Org Budget	08-09 Cur Budget	07/31/09 .YTD Exp..	08-09 .Est Actual.	09-10 .Requested..	09-10 Recommended.
<b>Total for GENERAL FUND</b>	2,286,549	2,577,607	2,647,107	1,962,838	2,617,110	2,706,368	2,682,537
<b>Total General Fund Budgeted Expenditures</b>							<b>2,682,537</b>

CASTRO COUNTY AUDITOR  
 Budgeted Revenues for the 2009-10 Fiscal Year  
 R & B PRECINCT #1

Line Item and Description.....	07-08 ...Actual...	08-09 .Est Actual.	08-09 Orig Budget.	08-09 .Cur Budget.	09-10 Appr Budget.	% Chg Budget
22-						
310-200 COUNTY ROAD TAX	\$ 160,763	\$ 170,143	\$ 174,061	\$ 174,061	\$ 170,156	- 2
321-100 VEHICLE REGISTRATION	89,855	106,977	92,152	92,152	106,977	+ 16
321-200 \$10.00 REGISTRATION FEE	36,779	21,410	36,261	36,261	21,410	- 40
333-100 LATERAL ROAD TAX	6,478	6,511	6,478	6,478	6,511	+ 0
350-402 GROSS WT AND AXEL WT FEES	8,350	8,164	8,350	8,350	8,164	- 2
360-200 SUPER NOW ACCOUNT	8,592	3,511	10,532	10,532	3,511	- 66
370-400 SALE OF LABOR & MATERIALS	69	0	0	0	0	0
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Total R & B PRECINCT #1	\$ 310,887	\$ 316,715	\$ 327,834	\$ 327,834	\$ 316,729	- 3
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Precinct 1 Budgeted Carryover  
 Total Precinct 1 Budget

(6,234)  
 310,495

CASTRO COUNTY AUDITOR  
 Budgeted Appropriations for the 2009-10 Fiscal Year  
 R & B PRECINCT #1

Line Item and Description.....	07-08 ...Actual...	08-09 .Est Actual.	08-09 Orig Budget.	08-09 .Cur Budget.	09-10 Appr Budget.	% Chg Budget
22-612-						
201 SOCIAL SECURITY	\$ 8,244	\$ 9,515	\$ 9,515	\$ 9,515	\$ 9,467	0
202 BLUE CROSS-BLUE SHIELD	29,480	30,561	30,561	30,561	32,660	+ 6
203 RETIREMENT	8,207	8,745	8,745	8,745	11,174	+ 27
204 WORKERS' COMPENSATION	3,022	5,000	5,000	5,000	9,525	+ 90
207 LONGEVITY	6,480	6,840	6,840	6,840	7,200	+ 5
210 GROSS PAY	102,809	110,544	110,544	110,544	110,544	0
212 PART TIME HELP	0	0	7,000	7,000	6,000	- 14
330 GAS & OIL	53,540	25,000	55,000	55,000	45,000	- 18
420 TELEPHONE	478	600	600	600	625	+ 4
427 CONFERENCE & TRAINING	946	1,500	1,500	1,500	1,500	0
440 UTILITIES	1,417	1,500	1,500	1,500	1,800	+ 20
450 MAINT: BUILDING	77	1,073	1,000	1,000	1,000	0
454 MAINT: VEHICLE & EQUIPMENT	21,177	20,000	20,000	20,000	22,000	+ 10
480 INSURANCE & BONDS	3,935	3,935	5,000	5,000	4,000	- 20
550 R & B MATERIALS	3,434	5,000	5,000	5,000	6,000	+ 20
552 WEED CONTROL	228	2,000	2,000	2,000	2,000	0
560 PRINCIPAL	0	0	23,000	23,000	0	- 100
562 INTEREST	0	0	1,800	1,800	0	- 100
570 CAPITAL OUTLAY	45,400	50,000	25,000	25,000	40,000	+ 60
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Total R & B PRECINCT #1	\$ 288,876	\$ 281,813	\$ 319,606	\$ 319,606	\$ 310,495	- 2
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**Total R & B Precinct 1 Budgeted Expenditures**

**310,495**

CASTRO COUNTY AUDITOR  
 Budgeted Revenues for the 2009-10 Fiscal Year  
 R & B PRECINCT #2

Line Item and Description.....	07-08 ...Actual...	08-09 .Est Actual.	08-09 Orig Budget.	08-09 .Cur Budget.	09-10 Appr Budget.	% Chg Budget
23-						
310-200 COUNTY ROAD TAX	\$ 149,071	\$ 157,769	\$ 161,402	\$ 161,402	\$ 214,554	+ 32
321-100 VEHICLE REGISTRATION	83,320	99,197	82,668	82,668	99,197	+ 19
321-200 \$10.00 REGISTRATION FEE	34,104	19,852	33,624	33,624	19,852	- 40
333-100 LATERAL ROAD TAX	6,478	6,511	6,478	6,478	6,511	+ 0
350-402 GROSS WT AND AXEL WT FEES	7,743	7,570	7,743	7,743	7,570	- 2
360-200 SUPER NOW ACCOUNT	6,435	2,480	7,427	7,427	2,480	- 66
370-400 SALE OF LABOR & MATERIALS	500	0	0	0	0	0
Total R & B PRECINCT #2	\$ 287,651	\$ 293,379	\$ 299,342	\$ 299,342	\$ 350,165	+ 16
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Precinct 2 Budgeted Carryover  
 Total Precinct 2 Budget

112,483  
462,648

CASTRO COUNTY AUDITOR  
 Budgeted Appropriations for the 2009-10 Fiscal Year  
 R & B PRECINCT #2

Line Item and Description.....	07-08 ...Actual...	08-09 .Est Actual.	08-09 Orig Budget.	08-09 .Cur Budget.	09-10 Appr Budget.	% Chg Budget
23-613-						
201 SOCIAL SECURITY	\$ 7,948	\$ 8,760	\$ 8,760	\$ 8,760	\$ 8,788	0
202 BLUE CROSS-BLUE SHIELD	29,480	30,561	30,561	30,561	32,660	+ 6
203 RETIREMENT	7,987	8,531	8,531	8,531	10,901	+ 27
204 WORKERS' COMPENSATION	3,022	7,195	5,000	5,000	9,525	+ 90
207 LONGEVITY	3,600	3,960	3,960	3,960	4,320	+ 9
210 GROSS PAY	101,519	110,544	110,544	110,544	110,544	0
212 PART TIME HELP	0	0	0	0	0	0
330 GAS & OIL	49,165	35,964	50,000	50,000	50,000	0
420 TELEPHONE	507	478	410	410	510	+ 24
427 CONFERENCE & TRAINING	1,016	1,500	1,500	1,500	1,500	0
440 UTILITIES	1,643	1,500	2,500	2,500	2,000	- 20
450 MAINT: BUILDING	4,143	2,000	2,000	2,000	2,000	0
454 MAINT: VEHICLE & EQUIPMENT	18,477	20,000	20,000	20,000	22,000	+ 10
480 INSURANCE & BONDS	4,072	4,800	4,800	4,800	4,000	- 16
550 R & B MATERIALS	2,178	5,000	5,000	5,000	5,000	0
552 WEED CONTROL	747	5,000	2,500	2,500	5,000	+ 100
560 PRINCIPAL	0	31,000	40,000	40,000	32,000	- 20
562 INTEREST	0	1,500	2,600	2,600	1,900	- 26
570 CAPITAL OUTLAY	44,693	20,000	20,000	20,000	160,000	+ 700
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Total R & B PRECINCT #2	\$ 280,197	\$ 298,293	\$ 318,665	\$ 318,665	\$ 462,648	+ 45
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**Total R & B Precinct 2 Budgeted Expenditures**

**462,648**

CASTRO COUNTY AUDITOR  
 Budgeted Revenues for the 2009-10 Fiscal Year  
 R & B PRECINCT #3

Line Item and Description.....	07-08 ...Actual...	08-09 .Est Actual.	08-09 Orig Budget.	08-09 .Cur Budget.	09-10 Appr Budget.	% Chg Budget
24-						
310-200 COUNTY ROAD TAX	\$ 143,225	\$ 151,582	\$ 155,072	\$ 155,072	\$ 151,639	- 2
321-100 VEHICLE REGISTRATION	80,052	95,307	79,426	79,426	95,307	+ 19
321-200 \$10.00 REGISTRATION FEE	32,767	19,074	32,305	32,305	19,074	- 40
333-100 LATERAL ROAD TAX	6,478	6,511	6,478	6,478	6,511	+ 0
350-402 GROSS WT AND AXEL WT FEES	7,439	7,273	7,439	7,439	7,273	- 2
360-200 SUPER NOW ACCOUNT	9,554	3,937	11,459	11,459	3,937	- 65
370-400 SALE OF LABOR & MATERIALS	0	0	0	0	0	0
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Total R & B PRECINCT #3	\$ 279,515	\$ 283,684	\$ 292,180	\$ 292,180	\$ 283,741	- 2
	=====	=====	=====	=====	=====	=====

Precinct 3 Budgeted Carryover  
 Total Precinct 3 Budget

46,893  
 330,634



CASTRO COUNTY AUDITOR  
 Budgeted Appropriations for the 2009-10 Fiscal Year  
 R & B PRECINCT #3

Line Item and Description.....	07-08 ...Actual...	08-09 .Est Actual.	08-09 Orig Budget.	08-09 .Cur Budget.	09-10 Appr Budget.	% Chg Budget
24-614-						
201 SOCIAL SECURITY	\$ 8,168	\$ 9,023	\$ 9,023	\$ 9,023	\$ 8,996	0
202 BLUE CROSS-BLUE SHIELD	29,480	30,561	30,561	30,561	32,660	+ 6
203 RETIREMENT	8,031	8,638	8,638	8,638	10,969	+ 26
204 WORKERS' COMPENSATION	3,022	5,000	5,000	5,000	9,525	+ 90
207 LONGEVITY	4,320	4,680	4,680	4,680	5,040	+ 7
210 GROSS PAY	101,657	110,544	110,544	110,544	110,544	0
212 PART TIME HELP	0	2,000	2,000	2,000	2,000	0
330 GAS & OIL	36,936	15,000	50,000	50,000	50,000	0
420 TELEPHONE	315	370	400	400	400	0
427 CONFERENCE & TRAINING	1,218	1,500	1,500	1,500	1,500	0
440 UTILITIES	1,043	1,800	1,800	1,800	1,500	- 16
450 MAINT: BUILDING	381	400	1,000	1,000	1,000	0
454 MAINT: VEHICLE & EQUIPMENT	15,308	15,000	15,000	15,000	16,000	+ 6
480 INSURANCE & BONDS	3,933	4,700	4,700	4,700	4,000	- 14
550 R & B MATERIALS	2,163	4,000	4,000	4,000	4,000	0
552 WEED CONTROL	252	2,500	2,500	2,500	2,500	0
560 PRINCIPAL	0	24,000	24,000	24,000	0	- 100
562 INTEREST	0	2,000	2,000	2,000	0	- 100
570 CAPITAL OUTLAY	24,534	9,000	70,000	70,000	70,000	0
Total R & B PRECINCT #3	\$ 240,765	\$ 250,716	\$ 347,346	\$ 347,346	\$ 330,634	- 4

Total R & B Precinct 3 Budgeted Expenditures

330,634

CASTRO COUNTY AUDITOR  
 Budgeted Revenues for the 2009-10 Fiscal Year  
 R & B PRECINCT #4

Line Item and Description.....	07-08 ...Actual...	08-09 .Est Actual.	08-09 Orig Budget.	08-09 .Cur Budget.	09-10 Appr Budget.	% Chg Budget
25-						
310-200 COUNTY ROAD TAX	\$ 131,533	\$ 139,208	\$ 142,413	\$ 142,413	\$ 192,683	+ 35
321-100 VEHICLE REGISTRATION	73,517	87,527	72,942	72,942	87,527	+ 19
321-200 \$10.00 REGISTRATION FEE	30,092	17,517	29,668	29,668	17,517	- 40
333-100 LATERAL ROAD TAX	6,478	6,511	6,478	6,478	6,511	+ 0
350-402 GROSS WT AND AXEL WT FEES	6,832	6,680	7,088	7,088	6,680	- 5
360-200 SUPER NOW ACCOUNT	10,382	3,848	13,513	13,513	3,848	- 71
370-400 SALE OF LABOR & MATERIALS	1,900	0	0	0	0	0
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Total R & B PRECINCT #4	\$ 260,735	\$ 261,290	\$ 272,104	\$ 272,104	\$ 314,766	+ 15
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Precinct 4 Budgeted Carryover  
 Total Precinct 4 Budget

92,840  
 407,606

CASTRO COUNTY AUDITOR  
 Budgeted Appropriations for the 2009-10 Fiscal Year  
 R & B PRECINCT #4

Line Item and Description.....	07-08 ...Actual...	08-09 .Est Actual.	08-09 Orig Budget.	08-09 .Cur Budget.	09-10 Appr Budget.	% Chg Budget
25-615-						
201 SOCIAL SECURITY	\$ 8,249	\$ 8,897	\$ 8,897	\$ 8,897	\$ 8,916	0
202 BLUE CROSS-BLUE SHIELD	28,252	30,561	30,561	30,561	32,660	+ 6
203 RETIREMENT	8,330	8,665	8,665	8,665	11,061	+ 27
204 WORKERS' COMPENSATION	3,022	4,762	5,000	5,000	9,525	+ 90
207 LONGEVITY	6,820	5,160	5,160	5,160	5,400	+ 4
210 GROSS PAY	101,318	111,144	111,144	111,144	111,144	0
212 PART-TIME HELP	0	0	0	0	0	0
330 GAS & OIL	43,893	30,000	40,000	40,000	40,000	0
420 TELEPHONE	512	438	500	500	600	+ 20
427 CONFERENCE & TRAINING	1,111	1,500	1,500	1,500	1,500	0
440 UTILITIES	1,616	1,700	1,800	1,800	1,800	0
450 MAINT: BUILDING	0	300	500	500	500	0
454 MAINT: VEHICLE & EQUIPMENT	16,401	14,000	20,000	20,000	15,000	- 25
480 INSURANCE & BONDS	4,602	5,500	5,500	5,500	4,000	- 27
550 R & B MATERIALS	5,912	3,000	3,000	3,000	4,000	+ 33
552 WEED CONTROL	1,236	1,500	3,000	3,000	1,500	- 50
560 PRINCIPAL	0	0	12,000	12,000	0	- 100
562 INTEREST	0	0	750	750	0	- 100
570 CAPITAL OUTLAY	62,145	160,000	37,250	37,250	160,000	+ 329
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Total R & B PRECINCT #4	\$ 293,419	\$ 387,127	\$ 295,227	\$ 295,227	\$ 407,606	+ 38
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Total R & B Precinct 4 Budgeted Expenditures

407,606

Estimated Collected Revenues	3,656,428
Estimated Budgeted Carryover	<u>537,492</u>
<b>Total Budgeted Revenues</b>	<b>4,193,920</b>

Total General Fund Estimated Expenditures	2,682,537
Total Precinct 1 Estimated Expenditures	310,495
Total Precinct 2 Estimated Expenditures	462,648
Total Precinct 3 Estimated Expenditures	330,634
Total Precinct 4 Estimated Expenditures	<u>407,606</u>
Total Precinct Estimated Expenditures	1,511,383
<b>Total Budgeted Expenditures</b>	<b>4,193,920</b>

CASTRO COUNTY AUDITOR  
 Budgeted Revenues for the 2009-10 Fiscal Year  
 RHOADS MEMORIAL LIBRARY

Line Item and Description.....	07-08 ...Actual...	08-09 .Est Actual.	08-09 Orig Budget.	08-09 .Cur Budget.	09-10 Appr Budget.	% Chg Budget
19-						
370-018 COUNTY REIMBURSEMENT	\$ 48,600	\$ 48,600	\$ 48,600	\$ 48,600	\$ 44,600	- 8
370-019 CITY OF DIMMITT REIMBURSEMENT	48,600	48,600	48,600	48,600	44,600	- 8
370-020 POSTAGE REIMBURSEMENT	3	0	50	50	0	- 100
380-110 MEETING ROOM RENT	0	50	200	200	50	- 75
380-300 FINES	286	341	300	300	300	+ 0
380-350 COPIES, ETC.	1,682	1,686	2,000	2,000	1,800	- 10
380-351 DONATIONS & BOOK SALES	172	135	200	200	125	- 37
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Total RHOADS MEMORIAL LIBRARY	\$ 99,343	\$ 99,412	\$ 99,950	\$ 99,950	\$ 91,475	- 8
	=====	=====	=====	=====	=====	=====

Rhoads Memorial Library Budgeted Carryover  
 Total Rhoads Memorial Library Budget

(4,696)  
 86,779

CASTRO COUNTY AUDITOR  
 Budgeted Appropriations for the 2009-10 Fiscal Year  
 RHOADS MEMORIAL LIBRARY  
 LIBRARY

Line Item and Description.....	07-08 ...Actual...	08-09 .Est Actual.	08-09 Orig Budget.	08-09 .Cur Budget.	09-10 Appr Budget.	% Chg Budget
19-650-						
201 SOCIAL SECURITY	\$ 3,126	\$ 3,695	\$ 3,695	\$ 3,695	\$ 3,209	- 13
202 BLUE CROSS	14,740	15,281	15,281	15,281	8,165	- 46
203 RETIREMENT	3,177	3,598	3,598	3,598	3,980	+ 10
204 WORKERS COMPENSATION	125	352	600	600	400	- 33
207 LONGEVITY	4,560	4,800	4,800	4,800	3,720	- 22
210 GROSS PAY	36,666	43,500	43,500	43,500	24,180	- 44
212 PART TIME HELP	0	0	0	0	14,040	0
310 OFFICE SUPPLIES	1,510	1,200	1,200	1,200	1,200	0
311 POSTAGE	261	500	500	500	500	0
348 SUMMER READING PROGRAM	0	0	200	200	0	- 100
350 JANITOR SUPPLIES	1,373	1,810	1,810	1,810	1,500	- 17
390 DUES & SUBSCRIPTIONS	1,104	1,200	1,200	1,200	1,200	0
408 BOOK BINDING & REPAIRS	0	0	150	150	150	0
409 AUDIO VISUAL	488	500	500	500	500	0
420 TELEPHONE	956	1,000	1,000	1,000	1,100	+ 10
421 INTERNET	719	725	725	725	725	0
427 CONFERENCE & TRAINING	764	1,000	1,000	1,000	750	- 25
440 UTILITIES	7,802	9,000	9,000	9,000	8,000	- 11
450 BUILDING MAINTENANCE	1,560	5,000	5,000	5,000	3,500	- 30
451 GROUNDS MAINTENANCE	0	50	50	50	50	0
452 MAINT: OFFICE EQUIPMENT	0	200	200	200	200	0
453 COMPUTER PORT FEES	2,706	2,710	2,710	2,710	2,910	+ 7
461 LEASE ON EQUIPMENT	1,403	1,070	1,070	1,070	1,800	+ 68
570 CAPITAL OUTLAY	0	0	700	700	0	- 100
574 A/C MAINT CONTRACT	2,072	2,261	2,300	2,300	0	- 100
591 BOOKS	4,303	5,000	5,000	5,000	5,000	0
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Total LIBRARY	\$ 89,414	\$ 104,452	\$ 105,789	\$ 105,789	\$ 86,779	- 17
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Total Rhoads Memorial Library Budgeted Expenditures

86,779

CASTRO COUNTY AUDITOR  
 Budgeted Revenues for the 2009-10 Fiscal Year  
 ROAD & BRIDGE GENERAL

Line Item and Description.....	07-08 ...Actual...	08-09 .Est Actual.	08-09 Orig Budget.	08-09 .Cur Budget.	09-10 Appr Budget.	% Chg Budget
20-						
360-200 SUPER NOW ACCOUNT	\$ 1,159	\$ 0	\$	\$	\$ 0	0
390-201 PREC 1 TRANSFER	0	0			0	0
390-202 PREC 2 TRANSFER	0	0			0	0
390-203 PREC 3 TRANSFER	0	0			0	0
390-204 PREC 4 TRANSFER	0	0			0	0
390-210 GENERAL FUND TRANSFER	0	0			0	0
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Total ROAD & BRIDGE GENERAL	\$ 1,159	\$ 0	\$ 0	\$ 0	\$ 0	0
	=====	=====	=====	=====	=====	=====

**Road & Bridge Estimated 9/30/09 Fund Balance**

**41,910**

CASTRO COUNTY AUDITOR  
 Budgeted Appropriations for the 2009-10 Fiscal Year  
 ROAD & BRIDGE GENERAL

Line Item and Description.....	07-08 Actual	08-09 Org Budget	08-09 Cur Budget	07/31/09 .YTD Exp..	08-09 .Est Actual.	09-10 .Requested..	09-10 Recommended.
<b>20-612</b>							
550 R & B MATERIALS	0			0	10,000	10,000	10,000
570 CAPITAL OUTLAY	0			0	0	0	0
<hr/>							
<b>Total for R &amp; B PRECINCT #1</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>
 <b>20-613</b>							
550 R & B MATERIALS	0			0	10,000	10,000	10,000
570 CAPITAL OUTLAY	0			0	0	0	0
<hr/>							
<b>Total for R &amp; B PRECINCT #2</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>
 <b>20-614</b>							
550 R & B MATERIALS	334			0	10,000	10,000	10,000
570 CAPITAL OUTLAY	0			0	0	0	0
<hr/>							
<b>Total for R &amp; B PRECINCT #3</b>	<b>334</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>
 <b>20-615</b>							
550 R & B MATERIALS	0			0	10,000	10,000	10,000
570 CAPITAL OUTLAY	0			0	0	0	0
<hr/>							
<b>Total for R &amp; B PRECINCT #4</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>

**Total Road & Bridge Budgeted Expenditures**

**40,000**





CASTRO COUNTY AUDITOR  
 Budgeted Revenues for the 2009-10 Fiscal Year  
 SUNNYSIDE DAM

Line Item and Description.....	07-08 ...Actual...	08-09 .Est Actual.	08-09 Orig Budget.	08-09 .Cur Budget.	09-10 Appr Budget.	% Chg Budget
48-						
340-400 SUNNYSIDE DAM	\$ 0	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	+ 0
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Total SUNNYSIDE DAM	\$ 0	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	+ 0
	=====	=====	=====	=====	=====	=====

**Total Sunnyside Dam Budgeted Revenues** **2,000**

CASTRO COUNTY AUDITOR  
 Budgeted Appropriations for the 2009-10 Fiscal Year  
 SUNNYSIDE DAM

Line Item and Description.....	07-08 ...Actual...	08-09 .Est Actual.	08-09 Orig Budget.	08-09 .Cur Budget.	09-10 Appr Budget.	% Chg Budget
48-489-						
450 GROUNDS MAINTENANCE	\$ -1,500	\$ 1,000	\$ 2,000	\$ 2,000	\$ 2,000	0
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Total SUNNYSIDE DAM	\$ -1,500	\$ 1,000	\$ 2,000	\$ 2,000	\$ 2,000	0
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**Total Sunnyside Dam Budgeted Expenditures** **2,000**

CASTRO COUNTY AUDITOR  
 Budgeted Revenues for the 2009-10 Fiscal Year  
 UNCLAIMED PROPERTY HOLDER ACCOUNT

Line Item and Description.....	07-08 ...Actual...	08-09 .Est Actual.	08-09 Orig Budget.	08-09 .Cur Budget.	09-10 Appr Budget.	% Chg Budget
49-						
365-100 PUBLIC UTILITY GRANT	\$ 0	\$ 0	\$	\$	\$ 0	0
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Total UNCLAIMED PROPERTY HOLDER ACCOUNT	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	0
	=====	=====	=====	=====	=====	=====

**Unclaimed Property Holder Estimated 9/30/09 Fund Balance 13,413**

CASTRO COUNTY AUDITOR  
 Budgeted Appropriations for the 2009-10 Fiscal Year  
 UNCLAIMED PROPERTY HOLDER ACCOUNT

Line Item and Description.....	07-08 ...Actual...	08-09 .Est Actual.	08-09 Orig Budget.	08-09 .Cur Budget.	09-10 Appr Budget.	% Chg Budget
49-699-						
550 R & B MATERIALS	\$ 0	\$ 5,000	\$	\$	\$ 5,000	0
640 CHILD PROTECTIVE SERVICES	0	0	0	0	2,500	0
	-----	-----	-----	-----	-----	-----
Total UNCLAIMED PROPERTY HOLDER ACCOUNT	\$ 0	\$ 5,000	\$ 0	\$ 0	\$ 7,500	0
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**Total Unclaimed Property Holder Budgeted Expenditures 7,500**

CASTRO COUNTY AUDITOR  
 Budgeted Revenues for the 2009-10 Fiscal Year  
 COURTHOUSE SECURITY

Line Item and Description.....	07-08 ...Actual...	08-09 .Est Actual.	08-09 Orig Budget.	08-09 .Cur Budget.	09-10 Appr Budget.	% Chg Budget
52-						
340-400 *COURTHOUSE SECURITY	\$ 5,415	\$ 4,900	\$ 500	\$ 500	\$ 0	- 100
340-401 CHS FELONY	0	0			0	0
340-403 CHS CLERKS FEES	0	0			0	0
<b>Total COURTHOUSE SECURITY</b>	<b>\$ 5,415</b>	<b>\$ 4,900</b>	<b>\$ 500</b>	<b>\$ 500</b>	<b>\$ 0</b>	<b>- 100</b>

**Courthouse Security Estimated 9/30/09 Fund Balance**

**48,229**

CASTRO COUNTY AUDITOR  
 Budgeted Appropriations for the 2009-10 Fiscal Year  
 COURTHOUSE SECURITY

Line Item and Description.....	07-08 ...Actual...	08-09 .Est Actual.	08-09 Orig Budget.	08-09 .Cur Budget.	09-10 Appr Budget.	% Chg Budget
52-692-						
427 CONFERENCE & TRAINING	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	0
450 BUILDING MAINTENANCE	20,024	200	500	500	500	0
570 CAPITAL OUTLAY	0	0	0	0	0	0
<b>Total COURTHOUSE SECURITY</b>	<b>\$ 20,024</b>	<b>\$ 200</b>	<b>\$ 500</b>	<b>\$ 500</b>	<b>\$ 500</b>	<b>0</b>

**Total Courthouse Security Budgeted Expenditures**

**500**

CASTRO COUNTY AUDITOR  
 Budgeted Revenues for the 2009-10 Fiscal Year  
 CLERKS RECORDS MANAGEMENT

Line Item and Description.....	07-08 ...Actual...	08-09 .Est Actual.	08-09 Orig Budget.	08-09 .Cur Budget.	09-10 Appr Budget.	% Chg Budget
53-						
341-400 RECORDS MANAGEMENT COURTHOUSE	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	0
341-403 FEES OF OFFICE	7,435	6,700	9,000	9,000	6,500	- 27
<b>Total CLERKS RECORDS MANAGEMENT</b>	<b>\$ 7,435</b>	<b>\$ 6,700</b>	<b>\$ 9,000</b>	<b>\$ 9,000</b>	<b>\$ 6,500</b>	<b>- 27</b>

**Clerks Records Management Estimated 9/30/09 Fund Balance 48,942**

CASTRO COUNTY AUDITOR  
 Budgeted Appropriations for the 2009-10 Fiscal Year  
 CLERKS RECORDS MANAGEMENT

Line Item and Description.....	07-08 ...Actual...	08-09 .Est Actual.	08-09 Orig Budget.	08-09 .Cur Budget.	09-10 Appr Budget.	% Chg Budget
53-693-						
453 COMPUTER MAINT	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	0
461 LEASE ON EQUIPMENT	10,107	9,000	9,000	9,000	14,400	+ 60
570 CAPITAL OUTLAY	0	0	0	0	0	0
<b>Total RECORDS MANAGEMENT</b>	<b>\$ 10,107</b>	<b>\$ 9,000</b>	<b>\$ 9,000</b>	<b>\$ 9,000</b>	<b>\$ 14,400</b>	<b>+ 60</b>

**Total Clerks Records Management Budgeted Expenditures 14,400**

CASTRO COUNTY AUDITOR  
 Budgeted Revenues for the 2009-10 Fiscal Year  
 COUNTY LAW LIBRARY

Line Item and Description.....	07-08 ...Actual...	08-09 .Est Actual.	08-09 Orig Budget.	08-09 .Cur Budget.	09-10 Appr Budget.	% Chg Budget
54-						
341-400 COUNTY CONTRIBUTION	\$	\$ 0	\$ 0	\$ 0	\$ 0	0
341-403 LAW LIBRARY FEE	3,682	2,660	2,700	2,700	2,500	- 7
Total COUNTY LAW LIBRARY	\$ 3,682	\$ 2,660	\$ 2,700	\$ 2,700	\$ 2,500	- 7

<b>County Law Library Budgeted Carryover</b>	<u>(500)</u>
<b>Total County Law Library Budget</b>	<b>2,000</b>

CASTRO COUNTY AUDITOR  
 Budgeted Appropriations for the 2009-10 Fiscal Year  
 COUNTY LAW LIBRARY

Line Item and Description.....	07-08 ...Actual...	08-09 .Est Actual.	08-09 Orig Budget.	08-09 .Cur Budget.	09-10 Appr Budget.	% Chg Budget
54-694-						
590 LAW LIBRARY	\$ 2,323	\$ 2,700	\$ 2,700	\$ 2,700	\$ 2,000	- 25
Total LAW LIBRARY	\$ 2,323	\$ 2,700	\$ 2,700	\$ 2,700	\$ 2,000	- 25

<b>Total County Law Library Budgeted Expenditures</b>	<b>2,000</b>
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CASTRO COUNTY AUDITOR  
 Budgeted Revenues for the 2009-10 Fiscal Year  
 DISTRICT CLERK'S RECORDS ARCHIVE

Line Item and Description.....	07-08 ...Actual...	08-09 .Est Actual.	08-09 Orig Budget.	08-09 .Cur Budget.	09-10 Appr Budget.	% Chg Budget
60-						
341-403 ARCHIVE FEES	\$	\$ 0	\$ 0	\$ 0	\$ 0	0
	-----	-----	-----	-----	-----	-----
Total DISTRICT CLERK'S RECORDS ARCHIVE	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	0
	=====	=====	=====	=====	=====	=====

**District Clerks Records Archive Fund Balance**

**-0-**

CASTRO COUNTY AUDITOR  
 Budgeted Appropriations for the 2009-10 Fiscal Year  
 DISTRICT CLERK'S RECORDS ARCHIVE

Line Item and Description.....	07-08 ...Actual...	08-09 .Est Actual.	08-09 Orig Budget.	08-09 .Cur Budget.	09-10 Appr Budget.	% Chg Budget
60-404-						
459 CLERK'S RECORDS RESTORATION	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	0
	-----	-----	-----	-----	-----	-----
Total ARCHIVE	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	0
	-----	-----	-----	-----	-----	-----
Total DISTRICT CLERK'S RECORDS ARCHIVE	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	0
	=====	=====	=====	=====	=====	=====

**District Clerks Records Archive Budgeted Expenditures**

**-0-**

CASTRO COUNTY AUDITOR  
 Budgeted Revenues for the 2009-10 Fiscal Year  
 CLERK'S RECORDS ARCHIVE

Line Item and Description.....	07-08 ...Actual...	08-09 .Est Actual.	08-09 Orig Budget.	08-09 .Cur Budget.	09-10 Appr Budget.	% Chg Budget
61-						
341-403 ARCHIVE FEES	\$	\$ 6,710	\$ 0	\$ 0	\$ 10,000	0
	-----	-----	-----	-----	-----	-----
Total CLERK'S RECORDS ARCHIVE	\$ 0	\$ 6,710	\$ 0	\$ 0	\$ 10,000	0
	=====	=====	=====	=====	=====	=====

**County Clerks Records Archive Fund Balance 35,076.90**

CASTRO COUNTY AUDITOR  
 Budgeted Appropriations for the 2009-10 Fiscal Year  
 CLERK'S RECORDS ARCHIVE

Line Item and Description.....	07-08 ...Actual...	08-09 .Est Actual.	08-09 Orig Budget.	08-09 .Cur Budget.	09-10 Appr Budget.	% Chg Budget
61-404-						
459 CLERK'S RECORDS RESTORATION	\$ 0	\$ 27,629	\$ 0	\$ 0	\$ 25,129	0
	-----	-----	-----	-----	-----	-----
Total ARCHIVE	\$ 0	\$ 27,629	\$ 0	\$ 0	\$ 25,129	0
	-----	-----	-----	-----	-----	-----
Total CLERK'S RECORDS ARCHIVE	\$ 0	\$ 27,629	\$ 0	\$ 0	\$ 25,129	0
	=====	=====	=====	=====	=====	=====

**County Clerks Records Archive Budgeted Expenditures 25,129**



CASTRO COUNTY AUDITOR  
 Budgeted Revenues for the 2009-10 Fiscal Year  
 COUNTY/DISTRICT CLERKS TECHNOLOGY FUND

Line Item and Description.....	07-08 ...Actual...	08-09 .Est Actual.	08-09 Orig Budget.	08-09 .Cur Budget.	09-10 Appr Budget.	% Chg Budget
62-						
340-850 TECHNOLOGY FEE	\$	\$ 0	\$ 0	\$ 0	\$ 550	0
	-----	-----	-----	-----	-----	-----
Total COUNTY/DISTRICT CLERKS TECHNOLOGY FUND	\$ 0	\$ 0	\$ 0	\$ 0	\$ 550	0
	=====	=====	=====	=====	=====	=====

**County/District Clerks Technology Fund Budgeted Revenues**

**550**

CASTRO COUNTY AUDITOR  
 Budgeted Appropriations for the 2009-10 Fiscal Year  
 COUNTY/DISTRICT CLERKS TECHNOLOGY FUND

Line Item and Description.....	07-08 ...Actual...	08-09 .Est Actual.	08-09 Orig Budget.	08-09 .Cur Budget.	09-10 Appr Budget.	% Chg Budget
62-404-						
409 TECHNOLOGICAL ENHANCEMENTS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 550	0
	-----	-----	-----	-----	-----	-----
Total ARCHIVE	\$ 0	\$ 0	\$ 0	\$ 0	\$ 550	0
	-----	-----	-----	-----	-----	-----
Total COUNTY/DISTRICT CLERKS TECHNOLOGY FUND	\$ 0	\$ 0	\$ 0	\$ 0	\$ 550	0
	=====	=====	=====	=====	=====	=====

**Total County/District Clerks Technology Fund Budgeted Expenditures**

**550**

CASTRO COUNTY AUDITOR  
 Budgeted Revenues for the 2009-10 Fiscal Year  
 COURTHOUSE RECORDS MANAGEMENT

Line Item and Description.....	07-08 ...Actual...	08-09 .Est Actual.	08-09 Orig Budget.	08-09 .Cur Budget.	09-10 Appr Budget.	% Chg Budget
63-						
341-400 RECORDS MGT COUNTY	\$ 3,814	\$ 0	\$ 30,300	\$ 30,300	\$ 0	- 100
	-----	-----	-----	-----	-----	-----
Total COURTHOUSE RECORDS MANAGEMENT	\$ 3,814	\$ 0	\$ 30,300	\$ 30,300	\$ 0	- 100
	=====	=====	=====	=====	=====	=====

**Courthouse Records Management Estimated Fund Balance 17,347**

CASTRO COUNTY AUDITOR  
 Budgeted Appropriations for the 2009-10 Fiscal Year  
 COURTHOUSE RECORDS MANAGEMENT

Line Item and Description.....	07-08 ...Actual...	08-09 .Est Actual.	08-09 Orig Budget.	08-09 .Cur Budget.	09-10 Appr Budget.	% Chg Budget
63-693-						
461 LEASE ON EQUIPMENT	\$ 292	\$ 0	\$ 2,300	\$ 2,300	\$ 0	- 100
570 CAPITAL OUTLAY	0	0	28,000	28,000	0	- 100
	-----	-----	-----	-----	-----	-----
Total RECORDS MANAGEMENT	\$ 292	\$ 0	\$ 30,300	\$ 30,300	\$ 0	- 100
	-----	-----	-----	-----	-----	-----
Total COURTHOUSE RECORDS MANAGEMENT	\$ 292	\$ 0	\$ 30,300	\$ 30,300	\$ 0	- 100
	=====	=====	=====	=====	=====	=====

**Courthouse Records Management Budgeted Expenditures -0-**

CASTRO COUNTY AUDITOR  
 Budgeted Revenues for the 2009-10 Fiscal Year  
 JUVENILE PROBATION

Line Item and Description.....	07-08 ...Actual...	08-09 .Est Actual.	08-09 Orig Budget.	08-09 .Cur Budget.	09-10 Appr Budget.	% Chg Budget
14-						
340-317 PROB FEES CASTRO	\$ 760	\$ 500	\$ 600	\$ 600	\$ 600	+ 0
340-318 PROB FEES SWISHER	1,332	900	600	600	600	+ 0
380-018 CASTRO CONTRIBUTION	63,799	69,400	69,400	69,400	61,400	- 11
380-028 SWISHER CONTRIBUTION	52,795	61,400	61,400	61,400	61,400	+ 0
380-038 PRPC CONTRIBUTION	2,737	0	2,280	2,280	0	- 100
	-----	-----	-----	-----	-----	-----
Total JUVENILE PROBATION	\$ 121,423	\$ 132,200	\$ 134,280	\$ 134,280	\$ 124,000	- 7
	=====	=====	=====	=====	=====	=====

**Total Juvenile Probation Local Funds Budgeted Revenues      124,000**

CASTRO COUNTY AUDITOR  
 Budgeted Appropriations for the 2009-10 Fiscal Year  
 JUVENILE PROBATION  
 FIXED EXPENSE

Line Item and Description.....	07-08 Actual...	08-09 .Est Actual.	08-09 Orig Budget.	08-09 .Cur Budget.	09-10 Appr Budget.	% Chg Budget
14-490-						
101 DISTRICT BD MEMBERS SALARY	\$ 2,400	\$ 2,400	\$ 2,400	\$ 2,400	\$ 2,400	0
102 COUNTY BD MEMBERS SALARY	10,800	10,800	10,800	10,800	10,800	0
201 SOCIAL SECURITY	5,111	6,272	6,272	6,272	2,252	- 64
202 BLUE CROSS	4,778	7,635	7,635	7,635	0	- 100
203 RETIREMENT	825	833	833	833	1,025	+ 23
204 WORKERS COMPENSATION	10	650	650	650	650	0
207 LONGEVITY	1,720	1,680	1,680	1,680	2,040	+ 21
210 GROSS PAY CHIEF JPO	-283	0	0	0	0	0
211 SECRETARY SALARY	5,009	644	6,444	6,444	0	- 100
216 JPO SALARY	6,812	6,812	6,812	6,812	0	- 100
310 OFFICE SUPPLIES/EQUIPMENT	0	0	0	0	2,500	0
311 POSTAGE	0	0	0	0	500	0
380 INSURANCE & BONDS	0	0	0	0	200	0
390 PROFESSIONAL DUES	0	0	0	0	100	0
391 PUBLICATIONS	0	0	0	0	200	0
401 AUDIT	2,750	3,450	3,000	3,000	3,500	+ 16
415 MILEAGE JPO's	1,916	2,500	2,500	2,500	2,500	0
416 MILEAGE PARA PROF	315	1,000	1,000	1,000	500	- 50
417 MILEAGE BD MEMBERS	50	300	300	300	200	- 33
418 MILEAGE ADVISORY BD	0	100	100	100	100	0
420 TELEPHONE	0	0	0	0	3,600	0
423 TRAVEL/EDUC BD MEMBERS	403	1,500	1,500	1,500	1,200	- 20
424 TRAVEL/EDUC JPO's	0	0	0	0	5,000	0
425 TRAVEL/EDUC PARA PROF	0	0	0	0	1,000	0
433 COUNSELING	0	0	0	0	4,500	0
452 OFFICE MACHINE MAINT.	0	0	0	0	700	0
496 IV-E JUV ADMIN CLAIM	2,767	4,950	4,950	4,950	700	- 85
497 STATE & FISCAL SERVICES	3,000	3,000	3,000	3,000	3,000	0
499 MISCELLANEOUS	0	0	0	0	300	0
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Total FIXED EXPENSE	\$ 48,383	\$ 54,526	\$ 59,876	\$ 59,876	\$ 49,467	- 17

CASTRO COUNTY AUDITOR  
 Budgeted Appropriations for the 2009-10 Fiscal Year  
 JUVENILE PROBATION  
 CASTRO CO.

Line Item and Description.....	07-08 ...Actual...	08-09 .Est Actual.	08-09 Orig Budget.	08-09 .Cur Budget.	09-10 Appr Budget.	% Chg Budget
14-491-						
404 PSYCHOLOGICAL EXAMS	\$ 1,100	\$ 1,500	\$ 1,500	\$ 1,500	\$ 2,000	+ 33
405 MEDICAL/SCREENING	331	1,500	1,500	1,500	1,500	0
434 ALCOHOL-SUBSTANCE ABUSE TESTING	343	900	900	900	900	0
435 ELECTRONIC MONITORING	1,740	2,000	2,000	2,000	2,000	0
436 TUTOR, SUMMER PROGRAMS, ETC.	165	1,000	1,000	1,000	1,000	0
438 DETENTION	25,678	33,163	33,163	33,163	29,867	- 9
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Total CASTRO CO.	\$ 29,356	\$ 40,063	\$ 40,063	\$ 40,063	\$ 37,267	- 6

CASTRO COUNTY AUDITOR  
 Budgeted Appropriations for the 2009-10 Fiscal Year  
 JUVENILE PROBATION  
 SWISHER CO

Line Item and Description.....	07-08 ...Actual...	08-09 .Est Actual.	08-09 Orig Budget.	08-09 .Cur Budget.	09-10 Appr Budget.	% Chg Budget
14-492-						
404 PSYCHOLOGICAL EXAMS	\$ 693	\$ 1,500	\$ 1,500	\$ 1,500	\$ 2,000	+ 33
405 MEDICAL/SCREENING	159	1,500	1,500	1,500	1,500	0
434 ALCOHOL-SUBSTANCE ABUSE TESTING	334	900	900	900	900	0
435 ELECTRONIC MONITORING	2,056	2,000	2,000	2,000	2,000	0
436 TUTOR, SUMMER PROGRAMS, ETC.	274	1,000	1,000	1,000	1,000	0
438 DETENTION	18,142	29,867	25,163	25,163	29,867	+ 18
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Total SWISHER CO	\$ 21,659	\$ 36,767	\$ 32,063	\$ 32,063	\$ 37,267	+ 16

CASTRO COUNTY AUDITOR  
 Budgeted Appropriations for the 2009-10 Fiscal Year  
 JUVENILE PROBATION

Line Item and Description.....	07-08 ...Actual...	08-09 .Est Actual.	08-09 Orig Budget.	08-09 .Cur Budget.	09-10 Appr Budget.	% Chg Budget
14-493-						
438 DETENTION CASTRO	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	0
478 DETENTION SWISHER	0	0	0	0	0	0
	-----	-----	-----	-----	-----	-----
Total PRPC	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	0
	-----	-----	-----	-----	-----	-----
Total JUVENILE PROBATION	\$ 99,398	\$ 131,356	\$ 132,001	\$ 132,001	\$ 124,000	- 6
	=====	=====	=====	=====	=====	=====

**Total Juvenile Probation Local Funds Budgeted Expenditures 124,000**

CASTRO COUNTY AUDITOR  
 Budgeted Revenues for the 2009-10 Fiscal Year  
 STATE AID

Line Item and Description.....	07-08 ...Actual...	08-09 .Est Actual.	08-09 Orig Budget.	08-09 .Cur Budget.	09-10 Appr Budget.	% Chg Budget
87-						
370-482 GRANT	\$ 31,028	\$ 37,234	\$ 37,234	\$ 37,234	\$ 37,234	+ 0
370-483 STATE SALARY SUPPLEMENT	4,750	5,700	5,700	5,700	5,700	+ 0
370-484 JPO PROGRESSIVE SANCTIONS	22,972	27,567	27,567	27,567	27,567	+ 0
370-485 PROG.SANCT.123 PROG	9,973	11,968	11,968	11,968	11,968	+ 0
	-----	-----	-----	-----	-----	-----
Total STATE AID	\$ 68,723	\$ 82,469	\$ 82,469	\$ 82,469	\$ 82,469	+ 0
	=====	=====	=====	=====	=====	=====

Total State Aid Budgeted Revenues

82,469

CASTRO COUNTY AUDITOR  
 Budgeted Appropriations for the 2009-10 Fiscal Year  
 STATE AID

Line Item and Description.....	07-08 ...Actual...	08-09 .Est Actual.	08-09 Orig Budget.	08-09 .Cur Budget.	09-10 Appr Budget.	% Chg Budget
87-483-						
201 SOCIAL SECURITY	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	0
202 BLUE CROSS	0	0	0	0	0	0
203 RETIREMENT	2,831	2,839	2,839	2,839	2,034	- 28
209 STATE SUPP CHIEF JPO	2,850	2,850	2,850	2,850	2,850	0
210 GROSS PAY CHIEF JPO	19,739	19,539	19,539	19,539	35,200	+ 80
211 PARA PROF SALARY	14,739	14,856	14,856	14,856	0	- 100
215 STATE SUPP ASST JPO SALARY	2,850	2,850	2,850	2,850	2,850	0
216 ASST JPO SALARY	19,388	19,188	19,188	19,188	28,400	+ 48
231 SOCIAL SECURITY ASST JPO	2,241	2,226	2,226	2,226	2,427	+ 9
232 BLUE CROSS ASST JPO	3,912	3,912	3,912	3,912	5,696	+ 45
233 RETIREMENT ASST JPO	2,237	2,241	2,241	2,241	3,011	+ 34
437 RESIDENTIAL SERVICES CASTRO	5,984	5,984	5,984	5,984	0	- 100
438 RESIDENTIAL SERVICES SWISHER	7,544	5,984	5,984	5,984	0	- 100
	-----	-----	-----	-----	-----	-----
Total SA GRANT	\$ 84,316	\$ 82,469	\$ 82,469	\$ 82,469	\$ 82,469	0
	-----	-----	-----	-----	-----	-----
Total STATE AID	\$ 84,316	\$ 82,469	\$ 82,469	\$ 82,469	\$ 82,469	0
	=====	=====	=====	=====	=====	=====

Total State Aid Budgeted Expenditures

82,469

CASTRO COUNTY AUDITOR  
 Budgeted Revenues for the 2009-10 Fiscal Year  
 TITLE IV-E

Line Item and Description.....	07-08 ...Actual...	08-09 .Est Actual.	08-09 Orig Budget.	08-09 .Cur Budget.	09-10 Appr Budget.	% Chg Budget
88-						
370-488 E GRANT	\$ 12,577	\$ 50,315	\$ 50,315	\$ 50,315	\$ 0	- 100
	-----	-----	-----	-----	-----	-----
Total TITLE IV-E	\$ 12,577	\$ 50,315	\$ 50,315	\$ 50,315	\$ 0	- 100
	=====	=====	=====	=====	=====	=====

Title IV-E Estimated 9/30/09 Fund Balance

71,277

CASTRO COUNTY AUDITOR  
 Budgeted Appropriations for the 2009-10 Fiscal Year  
 TITLE IV-E

Line Item and Description.....	07-08 ...Actual...	08-09 .Est Actual.	08-09 Orig Budget.	08-09 .Cur Budget.	09-10 Appr Budget.	% Chg Budget
88-490-						
201 SOCIAL SECURITY	\$ 0	\$ 0	\$ 193	\$ 193	\$ 0	- 100
202 FIXED EXPENSE - BLUE CROSS	6,449	0	7,458	7,458	0	- 100
203 FIXED EXPENSE - RETIREMENT	1,534	0	1,714	1,714	0	- 100
210 GROSS PAY CHIEF JPO	0	0	2,400	2,400	0	- 100
211 PROF SALARY	0	0	2,400	2,400	0	- 100
216 ASST JPO SALARY	0	0	2,400	2,400	0	- 100
310 OFFICE SUPPLIES	407	0	5,000	5,000	0	- 100
311 POSTAGE	166	0	700	700	0	- 100
390 FIXED EXPENSE - PROFESSIONAL DUES	20	0	100	100	0	- 100
391 FIXED EXPENSE - PUBLICATIONS	249	0	200	200	0	- 100
420 E TELEPHONE	2,593	0	3,600	3,600	0	- 100
421 FIXED EXPENSE - INTERNET	0	0	0	0	0	0
424 FIXED EXPENSE - TRAVEL/EDUC JPO's	2,138	0	4,500	4,500	0	- 100
425 FIXED EXPENSE - TRAVEL/EDUC PARA PROF	0	0	1,500	1,500	0	- 100
433 FIXED EXPENSE - COUNSELING	2,995	0	4,500	4,500	0	- 100
452 FIXED EXPENSE - MAINT: OFFICE EQUIPMENT	74	0	700	700	0	- 100
453 FIXED EXPENSE - COMPUTER EXPENSE	537	0	700	700	0	- 100
480 FIXED EXPENSE - INSURANCE & BONDS	100	0	200	200	0	- 100
496 FIXED EXPENSE - IV-E JUV ADMIN CLAIM	0	0	1,050	1,050	0	- 100
499 FIXED EXPENSE - MISCELLANEOUS	115	0	300	300	0	- 100
570 CAPITAL OUTLAY	0	0	700	700	0	- 100
	-----	-----	-----	-----	-----	-----
Total FIXED EXPENSE	\$ 17,376	\$ 0	\$ 40,315	\$ 40,315	\$ 0	- 100

Total Title IV-E Budgeted Expenditures

-0-



CASTRO COUNTY AUDITOR  
 Budgeted Revenues for the 2009-10 Fiscal Year  
 GRANT H

Line Item and Description.....	07-08 ...Actual...	08-09 .Est Actual.	08-09 Orig Budget.	08-09 .Cur Budget.	09-10 Appr Budget.	% Chg Budget
89-						
370-488 GRANT H	\$ 33,030	\$ 17,050	\$ 17,050	\$ 17,050	\$ 16,200	- 4
	-----	-----	-----	-----	-----	-----
Total GRANT H	\$ 33,030	\$ 17,050	\$ 17,050	\$ 17,050	\$ 16,200	- 4
	=====	=====	=====	=====	=====	=====

**Total Grant H Budgeted Revenues**

**16,200**

CASTRO COUNTY AUDITOR  
 Budgeted Appropriations for the 2009-10 Fiscal Year  
 GRANT H

Line Item and Description.....	07-08 ...Actual...	08-09 .Est Actual.	08-09 Orig Budget.	08-09 .Cur Budget.	09-10 Appr Budget.	% Chg Budget
89-487-						
477 CASTRO	\$ 1,755	\$ 8,525	\$ 8,525	\$ 8,525	\$ 8,100	- 4
478 SWISHER	29,475	8,525	8,525	8,525	8,100	- 4
	-----	-----	-----	-----	-----	-----
Total GRANT H	\$ 31,230	\$ 17,050	\$ 17,050	\$ 17,050	\$ 16,200	- 4
	-----	-----	-----	-----	-----	-----

**Total Grant H Budgeted Expenditures**

**16,200**

CASTRO COUNTY AUDITOR  
 Budgeted Revenues for the 2009-10 Fiscal Year  
 GRANT C

Line Item and Description.....	07-08 ...Actual...	08-09 .Est Actual.	08-09 Orig Budget.	08-09 .Cur Budget.	09-10 Appr Budget.	% Chg Budget
90-						
380-038 GRANT C	\$	\$ 0	\$ 0	\$ 0	\$ 25,000	0
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Total GRANT C	\$ 0	\$ 0	\$ 0	\$ 0	\$ 25,000	0
	=====	=====	=====	=====	=====	=====

**Total Grant C Budgeted Revenues 25,000**

CASTRO COUNTY AUDITOR  
 Budgeted Appropriations for the 2009-10 Fiscal Year  
 GRANT C

Line Item and Description.....	07-08 ...Actual...	08-09 .Est Actual.	08-09 Orig Budget.	08-09 .Cur Budget.	09-10 Appr Budget.	% Chg Budget
90-500-						
477 RESIDENTIAL SERVICES CASTRO	\$ 0	\$ 0	\$ 0	\$ 0	\$ 12,500	0
478 RESIDENTIAL SERVICES SWISHER	0	0	0	0	12,500	0
	-----	-----	-----	-----	-----	-----
Total COMM/CORR DIV/PLAC CASTRO	\$ 0	\$ 0	\$ 0	\$ 0	\$ 25,000	0
	-----	-----	-----	-----	-----	-----
Total GRANT C	\$ 0	\$ 0	\$ 0	\$ 0	\$ 25,000	0
	=====	=====	=====	=====	=====	=====

**Total Grant C Budgeted Expenditures 25,000**

CASTRO COUNTY AUDITOR  
 Budgeted Revenues for the 2009-10 Fiscal Year  
 XICPB GRANT

Line Item and Description.....	07-08 ...Actual...	08-09 .Est Actual.	08-09 Orig Budget.	08-09 .Cur Budget.	09-10 Appr Budget.	% Chg Budget
92-						
370-485 XICPB GRANT	\$ 3,638	\$ 3,638	\$ 3,638	\$ 3,638	\$ 4,834	+ 32
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Total XICPB GRANT	\$ 3,638	\$ 3,638	\$ 3,638	\$ 3,638	\$ 4,834	+ 32
	=====	=====	=====	=====	=====	=====

**Total XICPB Grant Budgeted Revenues 4,834**

CASTRO COUNTY AUDITOR  
 Budgeted Appropriations for the 2009-10 Fiscal Year  
 XICPB GRANT  
 485

Line Item and Description.....	07-08 ...Actual...	08-09 .Est Actual.	08-09 Orig Budget.	08-09 .Cur Budget.	09-10 Appr Budget.	% Chg Budget
92-485-						
435 ELECTRONIC MONITORING	\$ 4,137	\$ 3,638	\$ 3,638	\$ 3,638	\$ 4,834	+ 32
	-----	-----	-----	-----	-----	-----
Total 485	\$ 4,137	\$ 3,638	\$ 3,638	\$ 3,638	\$ 4,834	+ 32
	-----	-----	-----	-----	-----	-----
Total XICPB GRANT	\$ 4,137	\$ 3,638	\$ 3,638	\$ 3,638	\$ 4,834	+ 32
	=====	=====	=====	=====	=====	=====

**Total XICPB Grant Budgeted Expenditures 4,834**

CASTRO COUNTY AUDITOR  
 Budgeted Revenues for the 2009-10 Fiscal Year  
 COMMUNITY CORRECTIONS

Line Item and Description.....	07-08 ...Actual...	08-09 .Est Actual.	08-09 Orig Budget.	08-09 .Cur Budget.	09-10 Appr Budget.	% Chg Budget
93-						
370-486 GRANT	\$ 41,642	\$ 49,971	\$ 49,971	\$ 49,971	\$ 49,971	+ 0
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Total COMMUNITY CORRECTIONS	\$ 41,642	\$ 49,971	\$ 49,971	\$ 49,971	\$ 49,971	+ 0
	=====	=====	=====	=====	=====	=====

**Total Community Corrections Budgeted Revenues**

**49,971**

CASTRO COUNTY AUDITOR  
 Budgeted Appropriations for the 2009-10 Fiscal Year  
 COMMUNITY CORRECTIONS  
 CC GRANT

Line Item and Description.....	07-08 ...Actual...	08-09 .Est Actual.	08-09 Orig Budget.	08-09 .Cur Budget.	09-10 Appr Budget.	% Chg Budget
93-486-						
201 SOCIAL SECURITY	\$ 0	\$ 0	\$ 0	\$ 0	\$ 3,555	0
202 BLUE CROSS	3,900	3,900	3,900	3,900	18,798	+ 382
203 RETIREMENT	0	0	0	0	3,917	0
210 GROSS PAY	13,261	13,261	13,261	13,261	0	- 100
211 PROF SALARY	0	0	0	0	23,700	0
415 MILEAGE JPO's	0	0	0	0	0	0
424 TRAVEL/EDUC JPO's	0	0	0	0	0	0
477 DETENTION CASTRO	19,525	16,405	16,405	16,405	0	- 100
478 DETENTION SWISHER	15,439	16,405	16,405	16,405	0	- 100
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Total CC GRANT	\$ 52,125	\$ 49,971	\$ 49,971	\$ 49,971	\$ 49,971	0
	-----	-----	-----	-----	-----	-----
Total COMMUNITY CORRECTIONS	\$ 52,125	\$ 49,971	\$ 49,971	\$ 49,971	\$ 49,971	0
	=====	=====	=====	=====	=====	=====

**Total Community Corrections Budgeted Expenditures**

**49,971**

**Estimated Fund Balances  
Ending Fiscal Year September 30, 2009**

<b>Fund</b>	<b>Fund Name</b>	<b>Estimated Balance</b>
10	General Fund	\$ 2,064,162.22
22	Road & Bridge Precinct 1	\$ 317,186.26
23	Road & Bridge Precinct 2	\$ 180,011.81
24	Road & Bridge Precinct 3	\$ 355,429.11
25	Road & Bridge Precinct 4	\$ 291,262.34
19	Rhoads Memorial Library	\$ 66,796.12
20	Road & Bridge General	\$ 41,910.00
46	Emergency Management	\$ 36,444.13
48	Sunnyside Dam	\$ 3,458.00
49	Unclaimed Property Holder	\$ 13,413.00
52	Courthouse Security	\$ 48,229.00
53	Clerks Records Management	\$ 48,942.00
54	County Law Library	\$ 15,267.00
60	District Clerks Records Archive	\$ -
61	County Clerk's Records Archive	\$ 35,076.90
62	District ClerksTechnology Fund	\$ -
63	Courthouse Records Management	\$ 17,347.00
14	Juvenile Probation - Local Funds	\$ 124,000.00
87	State Aid Grant	\$ -
88	Title IV-E Grant	\$ 71,277.00
89	Grant H	\$ -
90	Grant C	\$ -
92	XICPB Grant	\$ -
93	Community Corrections Grant	\$ -

**NOTICE OF PROPOSED SALARIES AND ALLOWANCES  
FOR  
CASTRO COUNTY ELECTED OFFICIALS FOR FY-2010**

Position	Salary & Supplements FY-2009	Salary Proposed FY-2010	Plus Supplements & Allowances FY-2010
County Judge Salary	\$52,200	\$32,400	+\$15,000.00 State supplement +\$4,800 Juvenile Board salary +\$1,500 Conferences & Training
Clerk	\$32,400	\$32,400	+\$3,500 Conferences & Training
Justice of the Peace	\$30,360	\$30,360	+\$2,000 Conferences & Training
Treasurer	\$32,400	\$32,400	+\$3,500 Conferences & Training
Constable	\$23,712	\$23,712	+\$1,500 Conferences & Training
Tax Assessor/Collector	\$32,400	\$32,400	+\$2,500 Conferences & Training
Sheriff	\$33,036	\$33,036	+\$1,200 Uniform Allowance +\$4,000 Conferences & Training
Commissioners	\$26,664	\$26,664	+\$1,500 Conferences & Training

All elected officials are offered the same insurance benefits and are included in the same retirement plan as county employees.

Officials are reimbursed for authorized official travel by personal transportation at \$.45 per mile.