

Ellis County, Texas
2003/2004 Fiscal Year
Proposed Budget

Tax Rates Required to Fund the 2003/2004 Fiscal Year Budget

General Maintenance and Operations Rate:	
Interest and Sinking (Debt Rate)	0.029974
Operations Rate	0.284670
Farm to Market Rate	<u>0.036656</u>
Total Tax Rate	<u><u>0.351300</u></u>

2003/2004 PROPOSED BUDGET

GENERAL FUND REVENUES

DEPT: GL#	NON-DEPARTMENTAL 10	2001/2002 ACTUAL	2002/2003 BUDGET	2003/2004 BUDGET
AD VALOREM TAXES		\$ 12,131,186	\$ 14,654,886	\$ 16,844,369
INTEREST		244,793	350,000	175,000
MIXED DRINK TAX		61,431	70,000	65,000
CERT/COPIES BIRTH/DEATH		4	-	100
CRIMINAL JUSTICE ALIEN FUNDS		81,391	60,000	80,000
BAIL BOND APPLICATION FEE		5,890	500	500
MISC REIMBURSEMENTS		86,926	1,000	10,000
TSF FROM COURTHOUSE SECURITY		0	0	29,196
NATIONAL TRUST FUNDS		5,000	0	0
COUNTY FARM CROPS		4,844	4,800	5,000
AUCTION SALE		-	2,000	4,000
VENDING MACHINE		3,567	3,000	3,300
BINGO		15,515	17,000	17,000
RENTAL FEES		3,575	5,000	0
TOBACCO SETTLEMENT		24,137	25,000	25,000
INSURANCE CLAIMS REIMBURSEMENT		-	-	-
IHC STATE REIMBURSEMENT		253	-	-
JAIL PAY PHONE COMMISSION		178,828	220,000	168,000
HOUSING PRISONERS		3,885	6,000	3,500
FAX MACHINE REIMBURSEMENT		-	-	-
STATE FEES IN LIEU OF TAXES		10,648	11,000	12,500
VIT EXCESS		7,073		
10% STATE FEES		0	120,000	150,000
RECOVERED TAXES		8,564	5,000	12,000
DEL AD VALOREM TAX		332,602	-	
PENALTY & INTEREST		193,136	180,000	250,000
REIMB-LGC-CH 499.123		-	-	30,000
TASK FORCE ON INDIGENT DE		37,849	40,000	50,000
REIMB PER LGC 381.004		563		
DEL TAX ATTORNEY'S FEE		15,000	15,000	24,000
TRANSFER FUND FROM RB-TAX ROLLBACK		0	-	-
REIMBURSE ATTORNEY FEE		74,290	65,000	70,000
RESTITUTION		10,520	4,000	4,000
DONATIONS		7,395	-	-
STATE-HAZARDOUS WASTE		102,152	150,000	150,000
REIMBURSE AUDITOR FISCAL SERVICE FEE		4,000	7,000	7,000
STATE EMERGENCY/911 REIMB		31,827	15,000	45,000
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TOTAL		\$ 13,686,844	\$ 16,031,186	\$ 18,234,465

2003/2004 PROPOSED BUDGET

DEPT:	COUNTY DEVELOPMENT FEE	2001/2002	2002/2003	2003/2004
GL#	60	ACTUAL	BUDGET	BUDGET
PWA FEES		\$ 27,150	\$ 27,000	\$ 22,000
PLAT/SUB-DIVISION FEES		40,703	31,000	53,000
SEPTIC TANK FEES		117,580	115,000	118,500
ALARM FEES		610	600	300
MISC FEES		1,114	1,000	1,100
FINES		500	500	50
COPIES		173	150	150
TOTAL		\$ 187,830	\$ 175,250	\$ 195,100

DEPT:	ELECTIONS	2001/2002	2002/2003	2003/2004
GL#	210	ACTUAL	BUDGET	BUDGET
VOTER LABELS		\$ 797	\$ 1,000	\$ 400
COPIES		97	100	100
VOTER REGISTRATION LIST		813	1,000	500
REIMBURSEMENT-CONTRACT FEE		232		-
COMPUTER TAPES		968	1,000	600
MAP FEES		185	250	50
TOTAL		\$ 3,092	\$ 3,350	\$ 1,650

DEPT:	DISTRICT CLERK	2001/2002	2002/2003	2002/2003
GL#	310	ACTUAL	BUDGET	BUDGET
CIVIL FEES		\$ 185,984	\$ 185,000	\$ 185,000
PASSPORT FEES		16,830	16,000	43,830
TRUST FUND ADMINISTRATIVE FEE		15,049	15,000	6,500
BOND FORFEITURE DISTRICT CLERK		36,000	40,000	25,000
OVER/SHORT		(15)	-	-
INSUFFICIENT CHECK FEES		25	100	-
VIDEO FEES		631	500	300
STENO FEES		18,240	18,000	19,000
TIME PAYMENT FEES		536	500	150
FINES		273,703	245,000	230,000
TOTAL		\$ 546,983	\$ 520,100	\$ 509,780

2003/2004 PROPOSED BUDGET

DEPT: GL#	COUNTY CLERK 320	2001/2002 ACTUAL	2002/2003 BUDGET	2003/2004 BUDGET
MISC REIMBURSEMENTS		\$ 237	\$ -	\$ -
MARRIAGE LICENSES		17,438	20,000	16,000
SPECIAL FEES		1,459	1,500	1,300
UNIFORM COMMERCIAL CODE		1,753	1,000	1,000
SEARCH		6,434	7,000	6,000
CERTIFIED COPIES		73,485	72,000	75,000
RECORDINGS		413,253	425,000	450,000
BONDS		30	2,000	-
DELAYED BIRTH CERTIFICATES		-	-	-
CRIMINAL FEES		46,825	70,000	50,000
BEER APPLICATIONS		259	300	200
PROBATE FEES		15,137	15,000	15,000
CIVIL FEES		19,521	40,000	22,000
ISSUE JUDGEMENT		330	450	500
LETTERS TESTAMENTARY		2,366	2,300	2,000
EXECUTIONS/CORRECTIONS		135	200	100
LUNACY		285	400	500
BOND FORFEITURE		41,185	55,000	45,000
TRUSTEE SALES		1,216	1,200	1,600
JUVENILE FEES		490	800	500
PHOTOCOPIES		57,587	54,000	75,000
REIMBURSE ATTORNEY FEES		700	1,500	800
COURT REPORTER FEES		4,830	5,000	5,000
INSUFFICIENT CHECK FEES		-	-	-
VIDEO FEES		1,995	2,200	3,500
TRIAL FEES		515	500	300
LOCAL BAT FEES		(69)	500	100
LOCAL COUNTY TRANSACTION FEE		6,865	7,500	8,000
TRUST ADMINISTRATION FEES		4,756	5,000	4,300
OVERAGE		1	-	-
TIME PAYMENT FEE		9,573	20,000	10,000
CCAD ARTICLE 26.05 (G)				1,200
FINES		<u>410,925</u>	<u>630,000</u>	<u>480,000</u>
TOTAL		<u>\$ 1,139,516</u>	<u>\$ 1,440,350</u>	<u>\$ 1,274,900</u>

2003/2004 PROPOSED BUDGET

DEPT:	SHERIFF	2001/2002	2002/2003	2003/2004
GL#	330	ACTUAL	BUDGET	BUDGET
STATE LEO PAYMENT		\$ 9,144	\$ -	\$ -
FEES-CITIES CLASS "C"		37,065	30,000	32,000
COPIES		484	400	500
AUCTION SALE		5,175	-	-
EXECUTION/FOREIGN DOCKET		45,499	47,000	46,000
JP CASES		7,040	5,600	6,200
ABANDONED VEHICLE SALE		1,489	1,700	1,000
DISTRICT CLERK SHERIFF FEES		96,186	95,000	77,000
WARRANT FEES		11,836	11,000	13,000
FINGERPRINT FEES		1,095	1,000	1,000
COUNTY CLERK SHERIFF FEES		21,066	22,000	22,000
STATE REIMBURSE SALARIES-GRANT		<u>37,500</u>	<u>55,600</u>	<u>55,600</u>
TOTAL		\$ <u>273,579</u>	\$ <u>269,300</u>	\$ <u>254,300</u>

DEPT:	COUNTY ATTORNEY	2001/2002	2002/2003	2003/2004
GL#	360	ACTUAL	BUDGET	BUDGET
MISC REVENUES		\$ 719	\$ 500	\$ 200
CRIMINAL FEES		29,138	30,000	30,000
WITNESS FEE REIMB FROM STATE		127	-	-
STATE WELFARE REIMBURSEMENT		1,120	1,500	1,000
PROTECTIVE ORDER FEES		350	1,000	150
VIDEO FEES		<u>1,440</u>	<u>700</u>	<u>1,500</u>
TOTAL		\$ <u>32,894</u>	\$ <u>33,700</u>	\$ <u>32,850</u>

DEPT:	TAX COLLECTOR	2001/2002	2002/2003	2003/2004
GL#	370	ACTUAL	BUDGET	BUDGET
LICENSE PLATE FEE		\$ -	\$ -	\$ -
TITLE CERTIFICATES		130,300	140,000	120,000
COMM AUTO REG/ENVE WEEKLY		234,977	240,000	230,000
COMM AD VALOREM TAXES		222,230	150,000	175,000
SERVICE FEE - TAX SUITS		150	-	-
HOT CHECK FEES		10,395	1,000	5,000
OVERAGE/SHORTAGE		<u>1</u>	<u>-</u>	<u>-</u>
TOTAL		\$ <u>598,053</u>	\$ <u>531,000</u>	\$ <u>530,000</u>

2003/2004 PROPOSED BUDGET

DEPT: GL#	COUNTY CT. AT LAW #1 380	2001/2002 ACTUAL	2002/2003 BUDGET	2003/2004 BUDGET
COUNTY CLERK FEES DUE CO COURT		\$ 3,931	\$ 4,000	\$ 4,000
STATE FEES-CODE 25.001		<u>45,941</u>	<u>70,000</u>	<u>70,000</u>
TOTAL		\$ <u>49,872</u>	\$ <u>74,000</u>	\$ <u>74,000</u>

DEPT: GL#	COUNTY JUDGE 390	2001/2002 ACTUAL	2002/2003 BUDGET	2003/2004 BUDGET
MENTAL HEALTH FEES		\$ 733	\$ 500	\$ 500
STATE SALARY SUPPLEMENT		<u>10,494</u>	<u>-</u>	<u>-</u>
TOTAL		\$ <u>11,227</u>	\$ <u>500</u>	\$ <u>500</u>

DEPT: GL#	COUNTY TREASURER 400	2001/2002 ACTUAL	2002/2003 BUDGET	2003/2004 BUDGET
COPIES		\$ 60	\$ 100.00	\$ 100
FEES OF OFFICE		402		-
RETURNED CHECK FEES		<u>250</u>	<u>200</u>	<u>-</u>
TOTAL		\$ <u>712</u>	\$ <u>300</u>	\$ <u>100</u>

DEPT: GL#	JUSTICE OF THE PEACE #1 510	2001/2002 ACTUAL	2002/2003 BUDGET	2003/2004 BUDGET
FILING FEES		\$ 6,858	\$ 6,500	\$ 8,200
CERTIFIED COPIES		150	200	100
DEFENSIVE DRIVING COURSE		3,413	3,000	5,000
DEFERRED ADJUDICATION		15,701	16,000	25,000
WARRANT FEES		25,960	25,000	15,000
TPC/TRAFFIC		4,359	4,500	5,000
TIME PAYMENT FEE		9,388	9,300	7,500
CHILD SAFETY FEE		2,400	3,200	3,000
TRANSACTION FEE		3,294	3,200	3,500
FINES		<u>228,175</u>	<u>240,000</u>	<u>230,000</u>
TOTAL		\$ <u>299,698</u>	\$ <u>310,900</u>	\$ <u>302,300</u>

2003/2004 PROPOSED BUDGET

DEPT:	JUSTICE OF THE PEACE #2	2001/2002	2002/2003	2003/2004
GL#	520	ACTUAL	BUDGET	BUDGET
FILING FEES		\$ 5,295	\$ 5,000	\$ 4,200
DEFENSIVE DRIVING COURSE		5,832	4,000	11,200
DEFERRED ADJUDICATION		18,870	20,000	14,000
WARRANT FEES		135	10,000	100
TPC/TRAFFIC		12,758	13,000	13,000
OMNI		24		200
CO PORTION OMNI		16		75
HOT CHECK FEES		-	-	-
OVERAGE/SHORTAGE		-	-	-
TIME PAYMENT FEE		2,109	3,000	1,600
CHILD SAFETY FEE		282	500	500
TRANSACTION FEE		4,765	6,000	6,000
FINES		<u>340,126</u>	<u>460,000</u>	<u>350,000</u>
TOTAL		\$ <u>390,212</u>	\$ <u>521,500</u>	\$ <u>400,875</u>

DEPT:	JUSTICE OF THE PEACE #3	2001/2002	2002/2003	2003/2004
GL#	530	ACTUAL	BUDGET	BUDGET
FILING FEES		\$ 2,500	\$ 2,000	\$ 3,000
CERTIFIED COPIES		30	100	50
DEFENSIVE DRIVING COURSE		1,090	1,000	1,600
DEFERRED ADJUDICATION		4,511	4,000	5,500
WARRANT FEES		-	1,000	50
TPC/TRAFFIC		2,139	2,500	2,500
OMNI				100
RETURNED CHECK FEES		25		-
OVERAGE/SHORTAGE		97	-	-
TIME PAYMENT FEE		1,554	2,000	1,200
TRANSACTION FEE		1,216	1,200	1,700
FINES		<u>91,754</u>	<u>100,000</u>	<u>85,000</u>
TOTAL		\$ <u>104,916</u>	\$ <u>113,800</u>	\$ <u>100,700</u>

DEPT:	JUSTICE OF THE PEACE #4	2001/2002	2002/2003	2003/2004
GL#	540	ACTUAL	BUDGET	BUDGET
FILING FEES		\$ 4,492	\$ 4,500	\$ 5,000
CERTIFIED COPIES		6	-	-
DEFENSIVE DRIVING COURSE		1,335	1,300	2,500
DEFERRED ADJUDICATION		2,288	2,500	5,200
WARRANT FEES		70	100	500
TPC/TRAFFIC		1,699	1,700	3,600
OMNI		204	300	400
CO OMNI				100
TIME PAYMENT FEE		1,512	1,500	1,800
CHILD SAFETY FEE		-	-	-
TRANSACTION FEE		615	100	2,100
FINES		<u>50,156</u>	<u>55,000</u>	<u>115,000</u>
TOTAL		\$ <u>62,377</u>	\$ <u>67,000</u>	\$ <u>136,200</u>

2003/2004 PROPOSED BUDGET

DEPT:	CONSTABLE #1	2001/2002	2002/2003	2003/2004
GL#	611	ACTUAL	BUDGET	BUDGET
STATE LEO PAYMENT		\$ 682	\$ -	\$ -
WARRANT SERVICE FEES		150	200	15,000
FEES CIVIL/SMALL CLAIMS		<u>30,394</u>	<u>31,000</u>	<u>35,000</u>
TOTAL		\$ <u>31,226</u>	\$ <u>31,200</u>	\$ <u>50,000</u>

DEPT:	CONSTABLE #2	2001/2002	2002/2003	2003/2004
GL#	612	ACTUAL	BUDGET	BUDGET
STATE LEO PAYMENT		\$ 682	\$ -	\$ -
WARRANT SERVICE FEES		30,078	130,000	46,000
FEES CIVIL/SMALL CLAIMS		<u>26,781</u>	<u>25,000</u>	<u>22,000</u>
TOTAL		\$ <u>57,541</u>	\$ <u>155,000</u>	\$ <u>68,000</u>

DEPT:	CONSTABLE #3	2001/2002	2002/2003	2003/2004
GL#	613	ACTUAL	BUDGET	BUDGET
STATE LEO PAYMENT		\$ 681	\$ -	\$ -
WARRANT SERVICE FEES		-	-	1,700
FEES CIVIL/SMALL CLAIMS		<u>9,604</u>	<u>10,000</u>	<u>12,000</u>
TOTAL		\$ <u>10,285</u>	\$ <u>10,000</u>	\$ <u>13,700</u>

DEPT:	CONSTABLE #4	2001/2002	2002/2003	2003/2004
GL#	614	ACTUAL	BUDGET	BUDGET
STATE LEO PAYMENT		\$ 682	\$ -	\$ -
WARRANT FEES		7,047	8,000	6,200
FEES CIVIL/SMALL CLAIMS		<u>24,470</u>	<u>24,000</u>	<u>28,500</u>
TOTAL		\$ <u>32,199</u>	\$ <u>32,000</u>	\$ <u>34,700</u>

TOTAL GENERAL FUND REVENUES	\$ <u>17,519,056</u>	\$ <u>20,320,436</u>	\$ <u>22,214,120</u>
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2003/2004 PROPOSED BUDGET

EXPENDITURES

DEPT.:	SHERIFF	2001/2002	2002/2003	2003/2004
GL#:	5-001-0010-0000	ACTUAL	BUDGET	BUDGET
SALARIES & RELATED EXPENDITURES		\$ 5,845,933	\$ 3,501,527	\$ 4,059,302
OPERATING EXPENDITURES		778,703	173,250	191,550
CAPITAL EXPENDITURES		64,758	48,500	44,500
INMATES-FOOD & MEDICAL/TRANSFERS		832,953	-	-
AUTO EXPENDITURES		456,461	242,423	272,500
TOTAL		\$ 7,978,808	\$ 3,965,700	\$ 4,567,852

GL ACCT TITLE	ACCT #	2003/2004
SHERIFF SAL	501	\$ 65,909
STAFF SAL	502	2,988,362
LONGEVITY	505	26,000
HOSP	550	453,600
SOC SEC	553	239,753
RETIRE	554	231,918
DEPT UNIFORM	603	53,760
REPAIRS	702	6,000
TELEPHONE	703	46,000
PEST CONTROL	704	1,500
SUPPLIES	801	25,000
EQUIPMENT	802	38,000
FURNITURE/FIXTURES	803	4,500
AUTO INSURANCE	804	36,500
CONFERENCE	805	-
OFFICIAL BOND/DUES	806	800
GENERAL MISC	807	15,000
AUTO GAS/OIL	808	60,000
AUTO REPAIRS	809	60,000
AUTO TIRES	810	9,000
AUTO PURCHASE	811	107,000
RADIO	812	9,000
COMPUTER	819	2,000
CRIME SCENE	834	20,000
EMPLOYEE TRAINING	835	7,000
EMPLOYEE SCREENING	865	1,000
ESTRAY	870	1,200
SALES TAX	885	50
COMPUTER SERV	888	40,000
CRIM PREVENTION	902	7,000
ANIMAL CONTROL	904	12,000
JAIL PETTY CASH	905	-
TOTAL		\$ 4,567,852

2003/2004 PROPOSED BUDGET

<u>POSITION DETAIL</u>	<u>NO.</u>
SHERIFF	1
CHIEF DEPUTY	1
CAPTAIN	2
DEPUTY LIEUTENANT	2
DEPUTY SERGEANT	2
COMMUNICATIONS/BOND SGT.	1
DEPUTY INVESTIGATOR	9
DEPUTY III	12
DEPUTY II	11
DEPUTY I	16
DEPUTY I (SAP)	1
SHERIFF CLERK II	4
DISPATCHER II	5
AUTO SHOP FOREMAN	1
DISPATCHER I	7
BAILIFF	4

2003/2004 PROPOSED BUDGET

DEPT.:	JAIL	2001/2002	2002/2003	2003/2004
GL#:	5-001-0015-0000	ACTUAL	BUDGET	BUDGET
SALARIES & RELATED EXPENDITURES		\$	\$ 3,262,998	\$ 3,806,614
OPERATING EXPENDITURES			494,500	538,356
CAPITAL EXPENDITURES			11,000	8,000
INMATES-FOOD & MEDICAL/TRANSFERS			737,000	737,000
AUTO EXPENDITURES			49,552	21,000
TOTAL		\$	<u>4,555,050</u>	<u>\$ 5,110,970</u>

GL ACCT TITLE	ACCT #	2003/2004
STAFF SAL	502	\$ 2,853,350
LONGEVITY	505	17,240
HOSP	550	504,000
SOC SEC	553	219,600
RETIRE	554	212,424
UTILITIES	701	230,000
REPAIRS	702	77,000
PEST CONTROL	704	4,000
SUPPLIES	801	90,000
EQUIPMENT	802	5,000
FURNITURE/FIXTURES	803	1,000
AUTO INSURANCE	804	5,000
GENERAL MISC	807	62,856
AUTO GAS/OIL	808	10,000
AUTO REPAIRS	809	5,000
AUTO TIRES	810	1,000
AUTO PURCHASE	811	-
INMATES-MEDICAL	813	407,000
FEEDING INMATES	814	330,000
JAILERS' UNIFORMS	815	5,000
IMAGING/MAINTENANCE	816	500
COMPUTER	819	2,000
EMPLOYEE TRAINING	835	3,000
EMPLOYEE SCREENING	865	9,000
NURSES' SUPPLIES	880	20,000
COMPUTER SERVICE	888	33,000
JAIL PETTY CASH	905	4,000
TOTAL		<u>\$ 5,110,970</u>

<u>POSITION DETAIL</u>	<u>NO.</u>
DETENTION ADMINISTRATOR	1
ASST. DETENTION ADMIN.	1
NURSE	3
DETENTION SERGEANT II	1
DETENTION SERGEANT I	6
JAIL CLERK II	1
DETENTION OFFICER III	11
DETENTION OFFICER II	10
DETENTION OFFICER I	56

2003/2004 PROPOSED BUDGET

DEPT.:	COURTHOUSE/COUNTY OFFICE BU	2001/2002	2002/2003	2003/2004
GL#:	5-001-0020-000	ACTUAL	BUDGET	BUDGET
SALARIES & RELATED EXPENDITURES		\$ 164,789	\$ 187,040	\$ 197,039
OPERATING EXPENDITURES		298,924	395,850	367,975
CAPITAL EXPENDITURES		1,328	2,000	2,000
AUTO EXPENDITURES		-	2,500	5,350
TOTAL		\$ 465,041	\$ 587,390	\$ 572,364

GL ACCT TITLE	ACCT #	2003/2004
SALARIES	502	\$ 140,059
LONGEVITY	505	2,000
HOSP	550	33,600
SOC SEC	553	10,868
RETIRE	554	10,512
TRAVEL REIMB	601	2,100
UTILITIES	701	189,500
REPAIRS	702	75,000
TELEPHONE	703	70,000
PEST CONTROL	704	675
ELEVATOR	705	3,000
BURGLARY ALARM SYSTEM	707	3,000
OTHER EXPENSE	801	8,500
EQUIPMENT	802	2,000
AUTO INSURANCE	804	1,600
AUTO GAS	808	1,500
AUTO REPAIR	809	2,000
AUTO TIRES	810	250
UNIFORMS	815	1,600
CUSTODIAN SUPPLIES	858	11,100
COURTHOUSE LAWN CARE	868	3,500
TOTAL		\$ 572,364

<u>POSITION DETAIL</u>	<u>NO.</u>
BUILDING SUPERINTENDENT	1
MECHANICAL MAINTENANCE	1
MAINTENANCE	4

2003/2004 PROPOSED BUDGET

DEPT.:	AUDITOR	2001/2002	2002/2003	2003/2004
GL#:	5-001-0030-0000	ACTUAL	BUDGET	BUDGET
SALARIES & RELATED EXPENDITURES		\$ 276,052	\$ 298,921	\$ 317,969
OPERATING EXPENDITURES		15,345	18,400	17,643
CAPITAL EXPENDITURES		<u>14,191</u>	<u>3,500</u>	<u>4,682</u>
TOTAL		\$ <u>305,588</u>	\$ <u>320,821</u>	\$ <u>340,294</u>

GL ACCT TITLE	ACCT #	2003/2004
SALARIES	502	\$ 247,427
LONGEVITY	505	4,610
HOSP	550	28,000
SOC SEC	553	19,281
RETIRE	554	18,651
TELEPHONE	703	1,620
SUPPLIES	801	4,988
EQUIPMENT	802	2,882
CONFERENCE	805	7,250
DUES	806	885
COMPUTER	819	1,800
MAINTENANCE/REPAIRS	873	<u>2,900</u>
TOTAL		\$ <u>340,294</u>

<u>POSITION DETAIL</u>	<u>NO.</u>
COUNTY AUDITOR	1
ASSISTANT COUNTY AUDITOR	1
ASST CO AUDITOR INTERNAL AUDIT	1
ASST CO AUDITOR ACCOUNTING CLK	1
ASST CO AUDITOR MIS ADMIN	1

2003/2004 PROPOSED BUDGET

DEPT.:	AGRICULTURAL EXT. SERVICE	2001/2002	2002/2003	2003/2004
GL#:	5-001-0050-0000	ACTUAL	BUDGET	BUDGET
SALARIES & RELATED EXPENDITURES		\$ 95,117	\$ 118,106	\$ 124,279
OPERATING EXPENDITURES		21,231	21,000	18,739
AUTO EXPENDITURES		722	1,250	2,125
CAPITAL EXPENDITURES		1,445	2,900	3,500
TOTAL		\$ 118,515	\$ 143,256	\$ 148,643

GL ACCT TITLE	ACCT #	2003/2004
SALARIES	502	\$ 86,537
LONGEVITY	505	480
HOSP	550	11,200
SOC SEC	553	7,519
RETIRE	554	7,273
AUTO ALLOWANCE	601	11,270
TELEPHONE	703	2,200
SUPPLIES	801	4,739
EQUIPMENT	802	1,600
FURNITURE/FIXTURES	803	300
AUTO INSURANCE	804	925
CONFERENCE	805	3,000
AUTO REPAIRS	809	1,200
COMPUTER	819	1,600
MAINTENANCE/REPAIRS	830	5,600
4 H TRAVEL	843	3,200
TOTAL		\$ 148,643

<u>POSITION DETAIL</u>	<u>NO.</u>
COUNTY EXTENSION AGENT-FCS	1
COUNTY EXTENSION AGENT-AG	1
COUNTY EXTENTION AGENT-4H	1
ACCOUNTING CLERK	1
CLERK I	1

2003/2004 PROPOSED BUDGET

DEPT.:	DEPARTMENT OF COUNTY	2001/2002	2002/2003	2003/2004
GL#:	DEVELOPMENT 5-001-0060-0000	ACTUAL	BUDGET	BUDGET
SALARIES & RELATED EXPENDITURES		\$ 375,054	\$ 401,099	\$ 371,834
OPERATING EXPENDITURES		15,778	22,330	15,015
CAPITAL EXPENDITURES		10,681	7,000	11,000
AUTOMOBILE EXPENDITURES		7,804	30,300	11,050
TOTAL		\$ 409,317	\$ 460,729	\$ 408,899

GL ACCT TITLE	ACCT #	2003/2004
SALARIES	502	\$ 276,436
LONGEVITY	505	2,950
HOSP	550	50,400
SOC SEC	553	21,373
RETIRE	554	20,675
TRAVEL REIMB	601	1,000
TELEPHONE	703	435
SUPPLIES	801	3,500
EQUIPMENT	802	2,900
AUTO INSURANCE	804	3,000
CONFERENCE	805	3,900
AUTO GAS	808	4,800
AUTO REPAIRS	809	2,000
AUTO TIRES	810	750
AUTO PURCHASE	811	-
UNIFORM	815	480
COMPUTER	819	8,100
POSTAGE	830	100
MAINTENANCE/REPAIRS	873	3,000
AUTO EQUIPMENT	876	500
COUNTY MAP PURCHASE	879	2,600
TOTAL		\$ 408,899

<u>POSITION DETAIL</u>	<u>NO.</u>
DIRECTOR	1
INSPECTOR	3
SCS DAM INSP	1
SUBDIVISION COORDINATOR	1
CLERK III	1
CLERK II	1
INTERMEDIATE CLERK	1

2003/2004 PROPOSED BUDGET

DEPT.:	SERVICE OFFICER	2001/2002	2002/2003	2003/2004
GL#:	5-001-0070-0000	ACTUAL	BUDGET	BUDGET
SALARIES & RELATED EXPENDITURES		\$ 14,103	\$ 15,055	\$ 15,870
OPERATING EXPENDITURES		1,461	2,150	1,475
CAPITAL EXPENDITURES		-	-	-
TOTAL		\$ 15,564	\$ 17,205	\$ 17,345

GL ACCT TITLE	ACCT #	2003/2004
SALARIES	502	\$ 13,374
LONGEVITY	505	420
SOC SEC	553	1,055
RETIRE	554	1,021
TRAVEL REIMB	601	400
TELEPHONE	703	25
SUPPLIES	801	350
CONFERENCE	805	700
TOTAL		\$ 17,345

<u>POSITION DETAIL</u>	<u>NO.</u>
P/T SERVICE OFFICER	1

2003/2004 PROPOSED BUDGET

DEPT.:	COMMISSIONERS	2001/2002	2002/2003	2003/2004
GL#:	5-001-0080-0000	ACTUAL	BUDGET	BUDGET
SALARIES & RELATED EXPENDITURES		\$ 300,280	\$ 325,397	\$ 343,648
OPERATING EXPENDITURES		7,437	6,500	3,150
CAPITAL EXPENDITURES		-	800	-
TOTAL		\$ 307,717	\$ 332,697	\$ 346,798

GL ACCT TITLE	ACCT #	2003/2004
SALARIES	501	\$ 235,200
SALARY/STAFF	502	38,438
LONGEVITY	505	720
HOSP	550	28,000
SOC SEC	553	20,988
RETIRE	554	20,302
TRAVEL REIMB	601	150
TELEPHONE	703	600
SUPPLIES	801	600
CONFERENCE	805	600
COMPUTER	819	-
MAINTENANCE/REPAIRS	873	1,200
TOTAL		\$ 346,798

<u>POSITION DETAIL</u>	<u>NO.</u>
COMMISSIONER	4
ADMINISTRATIVE ASSISTANT	1

2003/2004 PROPOSED BUDGET

DEPT.:	COURT REPORTER	2001/2002	2002/2003	2003/2004
GL#:	5-001-0090-0000	ACTUAL	BUDGET	BUDGET
OPERATING EXPENDITURES		\$ -	\$ 100	\$ -
CONTRACT COURT REPORTERS		<u>145,418</u>	<u>95,000</u>	<u>60,000</u>
TOTAL		<u>\$ 145,418</u>	<u>\$ 95,100</u>	<u>\$ 60,000</u>

GL ACCT TITLE	ACCT #	2003/2004
CONTRACT COURT REPORTER	833	\$ 60,000
MAINTENANCE/REPAIRS	873	-
TOTAL		<u>\$ 60,000</u>

<u>POSITION DETAIL</u>	<u>NO.</u>
NONE	0

2003/2004 PROPOSED BUDGET

DEPT.:	INDIGENT HEALTH CARE	2001/2002	2002/2003	2003/2004
GL#:	5-001-0110-0000	ACTUAL	BUDGET	BUDGET
SALARIES & RELATED EXPENDITURES		\$ 80,041	\$ 82,010	\$ 87,012
OPERATING EXPENDITURES		6,933	10,400	20,159
CAPITAL EXPENDITURES		-	1,536	-
MEDICAL EXPENSES		955,222	1,350,000	1,350,000
TOTAL		\$ 1,042,196	\$ 1,443,946	\$ 1,457,171

GL ACCT TITLE	ACCT #	2003/2004
SALARIES	502	\$ 65,235
LONGEVITY	505	660
HOSP	550	11,200
SOC SEC	553	5,041
RETIRE	554	4,876
TELEPHONE	703	35
SUPPLIES	801	500
EQUIPMENT	802	-
CONFERENCE	805	1,000
AUDIT CONSULTANT	831	-
MEDICAL	850	200,000
HOSPITAL	851	900,000
PRESCRIPTIONS	852	250,000
MAINTENANCE/REPAIRS	873	1,200
COMPUTER SERVICE	888	17,424
TOTAL		\$ 1,457,171

<u>POSITION DETAIL</u>	<u>NO</u>
IHC ADMINISTRATOR	1
CLERK II	1
CLERK I P/T - 8 HRS/WK	1

2003/2004 PROPOSED BUDGET

DEPT.:	COMMUNICATIONS	2001/2002	2002/2003	2003/2004
GL#:	5-001-0120-0000	ACTUAL	BUDGET	BUDGET
SALARIES & RELATED EXPENDITURES		\$ 15,136	\$ 25,668	\$ 32,237
OPERATING EXPENDITURES		<u>90,931</u>	<u>93,120</u>	<u>100,920</u>
TOTAL		\$ <u>106,067</u>	\$ <u>118,788</u>	\$ <u>133,157</u>

GL ACCT TITLE	ACCT #	2003/2004
SALARIES	502	\$ 27,600
LONGEVITY	505	420
SOC SEC	553	2,144
RETIRE	554	2,073
TELEPHONE	703	20
SUPPLIES	801	900
POSTAGE	804	<u>100,000</u>
TOTAL		\$ <u>133,157</u>

POSITION DETAIL

NO.

P/T CLERK II - 30 HRS/WK
P/T CLERK I

1
1

2003/2004 PROPOSED BUDGET

DEPT.:	MENTAL HEALTH JUV EXP.	2001/2002	2002/2003	2003/2004
GL#:	5-001-0130-0000	ACTUAL	BUDGET	BUDGET
OPERATING EXPENDITURES		\$ 14,815	\$ 26,200	\$ 15,000
TOTAL		\$ 14,815	\$ 26,200	\$ 15,000

GL ACCT TITLE	ACCT #	2003/2004
CCL-ATTY/MENTAL	725	\$ 10,000
CCL-ATTY/JUVENILE	726	3,000
40TH DISTRICT JUVENILE	727	-
378TH DISTRICT JUVENILE	728	-
SUPPLIES	801	-
FEES/COURT COSTS	828	2,000
COURT COSTS/GENERAL EXPENSE	886	-
TOTAL		\$ 15,000

2003/2004 PROPOSED BUDGET

DEPT.: GL#:	NON-DEPARTMENTAL 5-001-0140-0000	2001/2002 ACTUAL	2002/2003 BUDGET	2003/2004 BUDGET
PERSONNEL EXPENSES & BENEFITS		\$ 178,623	\$ 300,000	\$ 435,000
INSURANCE/LEGAL FEES		357,805	375,000	395,000
TAX APPRAISAL FEE		179,908	216,000	206,300
GENERAL MISC.		352,895	1,068,414	867,894
TOTAL		\$ 1,069,231	\$ 1,959,414	\$ 1,904,194

GL ACCT TITLE	ACCT #	2003/2004
UNEMPLOYMENT FEE	556	\$ 45,000
WORKERS COMP	557	380,000
CONTINGENCIES/RES	558	215,189
COMPENS/FRINGE LIABILITY	560	10,000
INSURANCE DEDUCTIBLE	707	20,000
COMPREHENSIVE INSURANCE	708	300,000
TAX APPRAISAL FEE	710	206,300
BUILDING LEASES	711	900
SUPPLIES	801	400
EQUIPMENT/MAINT/RPS	802	20,000
ORGANIZATION DUES	820	29,000
LEGAL FEES	822	50,000
LEGAL NOTICES	823	10,000
ANNUAL AUDIT	825	22,000
ADMINISTRATIVE JUDICIAL	831	6,005
POSTMORTEM EXAMS	837	91,000
TRANSPORT DEATH VICTIMS	838	40,000
SUPPLEMENT OTHER FUNDS	860	-
COMMUNITY SUPPORT	866	200,000
CHILD WELFARE BOARD	886	5,000
RADIO TOWER	887	30,000
HAZARDOUS WASTE	891	5,000
LAW SUIT SETTLEMENT	894	25,000
LETF-COUNTY MATCH PORTION	897	101,000
CONTRACT SERVICE	898	60,000
HEALTH FAIR	950	2,400
OTHER EXPENSES	951	30,000
TOTAL		\$ 1,904,194

2003/2004 PROPOSED BUDGET

DEPT.:	PAUPER	2001/2002	2002/2003	2003/2004
GL#:	5-001-0150-0000	ACTUAL	BUDGET	BUDGET
OPERATING EXPENDITURES		\$ <u>707,347</u>	\$ <u>697,500</u>	\$ <u>847,200</u>
TOTAL		\$ <u>707,347</u>	\$ <u>697,500</u>	\$ <u>847,200</u>

GL ACCT TITLE	ACCT #	2003/2004
CCL-ATTY/CRIMINAL	725	\$ 100,000
CCL-TRANSLATOR	726	150,000
CPS GUARDIAN AD LITEM	727	115,000
CPS ATTY AD LITEM	728	4,000
INDIGENT-GUARDIANSHIPS	729	15,000
PROBATE/GUARDIANSHIP INVEST	730	500
MEDIATION	731	200
PHY/MEDICINE	827	14,000
LEGAL	828	25,000
HOSPITAL/BURIAL	829	500
40TH APPOINTED ATTORNEY	830	400,000
378TH APPOINTED ATTORNEY	831	3,000
COURT COST/GENERAL EXPENSE	886	<u>20,000</u>
TOTAL		\$ <u>847,200</u>

2003/2004 PROPOSED BUDGET

DEPT.:	COMM. SUPERVISION/CORRECTIO	2001/2002	2002/2003	2003/2004
GL#:	5-001-0170-0000	ACTUAL	BUDGET	BUDGET
OPERATING EXPENDITURES		\$ 4,654	\$ 9,100	\$ 1,100
CAPITAL EXPENDITURES		-	400	1,000
TOTAL		\$ 4,654	\$ 9,500	\$ 2,100

GL ACCT TITLE	ACCT #	2003/2004
TELEPHONE	703	\$ 1,000
FURNITURE/FIXTURES	803	1,000
COPIER/SUPPLIES/MAINTENANCE	830	100
TOTAL		\$ 2,100

2003/2004 PROPOSED BUDGET

DEPT.:	40TH DISTRICT COURT	2001/2002	2002/2003	2003/2004
GL#:	5-001-0180-0000	ACTUAL	BUDGET	BUDGET
SALARIES & RELATED EXPENDITURES		\$ 37,122	\$ 101,740	\$ 107,736
OPERATING EXPENDITURES		18,794	19,400	19,400
CAPITAL EXPENDITURES		<u>180</u>	<u>6,500</u>	<u>8,500</u>
TOTAL		\$ <u>56,096</u>	\$ <u>127,640</u>	\$ <u>135,636</u>

GL ACCT TITLE	ACCT #	2003/2004
SALARIES	502	\$ 82,828
LONGEVITY	505	1,080
HOSP	550	11,200
SOC SEC	553	6,419
RETIRE	554	6,209
TRAVEL REIMB	601	500
TELEPHONE	703	2,000
SUPPLIES	801	3,000
EQUIPMENT	802	3,000
FURNITURE/FIXTURES	803	2,500
CONFERENCE	805	3,000
COMPUTER	819	3,000
VISITING JUDGE	832	1,000
EXTRA COURT REPORTERS	833	2,000
MAINTENANCE/REPAIRS	873	5,000
DUES	874	500
COMPUTER SERVICE	888	<u>2,400</u>
TOTAL		\$ <u>135,636</u>

<u>POSITION DETAIL</u>	<u>NO.</u>
DIST JUDGE COURT COORDINATOR	1
COURT REPORTER	1

2003/2004 PROPOSED BUDGET

DEPT:	378TH DISTRICT COURT	2001/2002	2002/2003	2003/2004
GL#:	5-001-0190-0000	ACTUAL	BUDGET	BUDGET
SALARIES & RELATED EXPENDITURES		\$ 36,789	\$ 39,363	\$ 41,742
OPERATING EXPENDITURES		7,547	16,400	16,400
CAPITAL EXPENDITURES		<u>1,649</u>	<u>6,500</u>	<u>6,500</u>
TOTAL		\$ <u>45,985</u>	\$ <u>62,263</u>	\$ <u>64,642</u>

GL ACCT TITLE	ACCT #	2003/2004
DEPUTIES SALARY	502	\$ 30,664
LONGEVITY	505	5,600
HOSP	550	750
SOC SEC	553	2,403
RETIRE	554	2,325
TRAVEL REIMB	601	500
TELEPHONE	703	2,000
SUPPLIES	801	3,000
EQUIPMENT	802	2,500
FURNITURE/FIXTURES	803	1,000
CONFERENCE	805	3,000
COMPUTER	819	3,000
VISITING JUDGE	832	1,000
MAINTENANCE/REPAIRS	873	4,000
DUES	874	500
COMPUTER SERVICE	888	<u>2,400</u>
TOTAL		\$ <u>64,642</u>

<u>POSITION DETAIL</u>	<u>NO.</u>
DIST JUDGE COURT COORDINATOR	1

2003/2004 PROPOSED BUDGET

DEPT.:	ELECTIONS	2001/2002	2002/2003	2003/2004
GL#:	5-001-0210-0000	ACTUAL	BUDGET	BUDGET
SALARIES & RELATED EXPENDITURES		\$ 144,313	\$ 146,489	\$ 157,286
OPERATING EXPENDITURES		77,304	93,740	73,850
CAPITAL EXPENDITURES		-	800	500
TOTAL		\$ 221,617	\$ 241,029	\$ 231,636

GL ACCT TITLE	ACCT #	2003/2004
SALARIES	502	\$ 114,996
LONGEVITY	505	22,400
HOSP	550	2,245
SOC SEC	553	8,969
RETIRE	554	8,676
TRAVEL REIMB	601	2,500
TELEPHONE	703	1,800
SUPPLIES	801	25,000
EQUIPMENT	802	500
FURNITURE/FIXTURES	803	-
POSTAGE	804	14,150
CONFERENCE	805	2,450
LEGAL NOTICES	823	1,000
HOLDING/SALARIES	848	6,500
RECOUNT	849	1,000
FICA	850	1,000
MAINTENANCE/REPAIRS	873	7,200
COMPUTER SERVICE	888	11,250
TOTAL		\$ 231,636

<u>POSITION DETAIL</u>	<u>NO.</u>
ELECTIONS ADMINISTRATOR	1
ASSISTANT ELEC. ADMIN.	1
CLERK II	1
CLERK I	1

2003/2004 PROPOSED BUDGET

DEPT.:	MENTAL HEALTH CENTER	2001/2002	2002/2003	2003/2004
GL:	5-001-0220-0000	ACTUAL	BUDGET	BUDGET
OPERATING EXPENDITURES		\$ <u>9,652</u>	\$ <u>74,418</u>	\$ <u>72,157</u>
TOTAL		\$ <u>9,652</u>	\$ <u>74,418</u>	\$ <u>72,157</u>

GL ACCT TITLE	ACCT #	2003/2004
CONTRACT SERVICES	807	\$ <u>72,157</u>
TOTAL		\$ <u>72,157</u>

2003/2004 PROPOSED BUDGET

DEPT.:	PURCHASING DIRECTOR	2001/2002	2002/2003	2003/2004
GL:	5-001-0230-0000	ACTUAL	BUDGET	BUDGET
SALARIES & RELATED EXPENDITURES		\$ 91,253	\$ 96,139	\$ 100,009
OPERATING EXPENDITURES		-	9,200	10,302
CAPITAL EXPENDITURES		3,925	3,200	1,200
COUNTY SUPPLY ROOM		<u>27,226</u>	<u>25,000</u>	<u>25,000</u>
TOTAL		\$ <u>122,404</u>	\$ <u>133,539</u>	\$ <u>136,511</u>

GL ACCT TITLE	ACCT #	2003/2004
SALARIES	502	\$ 77,102
LONGEVITY	505	90
HOSP	550	11,200
SOC SEC	553	5,905
RETIRE	554	5,712
TRAVEL REIMB	601	2,000
TELEPHONE	703	1,102
SUPPLIES	801	1,000
EQUIPMENT	802	1,000
FURNITURE/FIXTURES	803	200
CONFERENCE	805	2,500
COMPUTER	819	-
MAINTENANCE/REPAIRS	873	3,500
PRINTING	874	200
COUNTY SUPPLY ROOM	890	<u>25,000</u>
TOTAL		\$ <u>136,511</u>

<u>POSITION DETAIL</u>	<u>NO.</u>
PURCHASING DIRECTOR	1
CLERK III	1
P/T CLERK II	1

2003/2004 PROPOSED BUDGET

DEPT.:	DISTRICT CLERK	2001/2002	2002/2003	2003/2004
GL:	5-001-0310-0000	ACTUAL	BUDGET	BUDGET
SALARIES & RELATED EXPENDITURES		\$ 294,097	\$ 321,082	\$ 388,018
OPERATING EXPENDITURES		69,060	90,674	27,600
CAPITAL EXPENDITURES		<u>534</u>	<u>2,300</u>	<u>2,300</u>
TOTAL		\$ <u>363,691</u>	\$ <u>414,056</u>	\$ <u>417,918</u>

GL ACCT TITLE	ACCT #	2003/2004
SALARY	501	\$ 50,400
DEPUTIES SALARY	502	234,521
LONGEVITY	505	3,665
HOSP	550	56,000
SOC SEC	553	22,077
RETIRE	554	21,355
TRAVEL REIMB	601	1,300
TELEPHONE	703	500
SUPPLIES	801	9,900
EQUIPMENT	802	1,800
FURNITURE/FIXTURES	803	500
CONFERENCE	805	1,000
OFFICIAL BOND DUES	806	300
RECORDING MICRO	819	1,000
MAINTENANCE REPAIRS	824	13,000
SALES TAX	885	600
COMPUTER SERVICE	888	-
TOTAL		\$ <u>417,918</u>

<u>POSITION DETAIL</u>	<u>NO.</u>
DISTRICT CLERK	1
ADMINISTRATIVE ASSISTANT	1
ACCOUNTING CLERK	1
CLERK II	7

2003/2004 PROPOSED BUDGET

DEPT.:	COUNTY CLERK	2001/2002	2002/2003	2003/2004
GL:	5-001-0320-0000	ACTUAL	BUDGET	BUDGET
SALARIES & RELATED EXPENDITURES		\$ 420,575	\$ 485,400	\$ 552,685
OPERATING EXPENDITURES		62,889	70,400	46,236
CAPITAL EXPENDITURES		<u>446</u>	<u>1,500</u>	<u>1,500</u>
TOTAL		\$ <u>483,910</u>	\$ <u>557,300</u>	\$ <u>600,415</u>

GL ACCT TITLE	ACCT #	2003/2004
SALARY	501	\$ 50,400
DEPUTIES SALARY	502	351,090
LONGEVITY	505	5,885
HOSP	550	84,000
SOC SEC	553	31,164
RETIRE	554	30,146
TRAVEL REIMB	601	1,600
TELEPHONE	703	4,000
SUPPLIES	801	22,000
EQUIPMENT	802	1,500
CONFERENCE	805	2,000
OFFICIAL BOND DUES	806	930
LEGAL NOTICE	823	200
MAINTENANCE REPAIRS	824	10,000
SALES TAX	885	5,500
COMPUTER SERVICE	888	-
TOTAL		\$ <u>600,415</u>

<u>POSITION DETAIL</u>	<u>NO.</u>
COUNTY CLERK	1
ADMINISTRATIVE ASSISTANT	1
ACCOUNTING CLERK	1
CLERK II	11
INTERMEDIATE CLERK	1

2003/2004 PROPOSED BUDGET

DEPT.:	HIGHWAY PATROL	2001/2002	2002/2003	2003/2004
GL:	5-001-0340-0000	ACTUAL	BUDGET	BUDGET
SALARIES & RELATED EXPENDITURES		\$ 67,414	\$ 69,389	\$ 73,548
OPERATING EXPENDITURES		11,221	13,050	11,013
CAPITAL EXPENDITURES		<u>2,134</u>	<u>1,700</u>	<u>4,030</u>
TOTAL		\$ <u>80,769</u>	\$ <u>84,139</u>	\$ <u>88,591</u>

GL ACCT TITLE	ACCT #	2003/2004
SALARIES	502	\$ 53,067
LONGEVITY	505	1,125
HOSP	550	11,200
SOC SEC	553	4,146
RETIRE	554	4,010
TELEPHONE	703	4,933
SUPPLIES	801	2,780
EQUIPMENT	802	2,030
FURNITURE/FIXTURES	803	200
RADAR-PURCHASE	812	2,800
COMPUTER	819	1,800
MAINTENANCE/REPAIRS	873	500
TOTAL		\$ <u>88,591</u>

<u>POSITION DETAIL</u>	<u>NO.</u>
ACCOUNTING CLERK	1
CLERK II	1

2003/2004 PROPOSED BUDGET

DEPT.:	ST. LICENSE & WEIGHT	2001/2002	2002/2003	2003/2004
GL#:	5-001-0345-0000	ACTUAL	BUDGET	BUDGET
OPERATING EXPENDITURES		\$ 2,631	\$ 4,500	\$ -
CAPITAL EXPENDITURES		<u>479</u>	<u> </u>	<u> </u>
TOTAL		\$ <u>3,110</u>	\$ <u>4,500</u>	\$ <u> </u>

GL ACCT TITLE	ACCT #	2003/2004
TELEPHONE	703	\$ -
SUPPLIES	801	-
RADAR-PURCHASE	812	<u>-</u>
TOTAL		\$ <u> </u>

2003/2004 PROPOSED BUDGET

DEPT.:	STATE GAME WARDEN	2001/2002	2002/2003	2003/2004
GL#:	5-001-0350-0000	ACTUAL	BUDGET	BUDGET
OPERATING EXPENDITURES		\$ 798	\$ 900	\$ -
TOTAL		\$ 798	\$ 900	\$ -

GL ACCT TITLE	ACCT #	2003/2004
TELEPHONE	703	\$ -
TOTAL		\$ -

2003/2004 PROPOSED BUDGET

DEPT.:	COUNTY ATTORNEY	2001/2002	2002/2003	2003/2004
GL#:	5-001-0360-0000	ACTUAL	BUDGET	BUDGET
SALARIES & RELATED EXPENDITURES		\$ 911,133	\$ 1,024,900	\$ 1,234,043
OPERATING EXPENDITURES		116,767	109,000	121,992
CAPITAL EXPENDITURES		<u>3,498</u>	<u>2,000</u>	<u>2,000</u>
TOTAL		\$ <u>1,031,398</u>	\$ <u>1,135,900</u>	\$ <u>1,358,035</u>

GL ACCT TITLE	ACCT #	2003/2004
SALARY	501	\$ 9,211
DEPUTIES SALARY	502	923,465
LONGEVITY	505	18,252
HOSP	550	140,000
SOC SEC	553	72,746
RETIRE	554	70,369
TRAVEL REIMB	601	2,000
TELEPHONE	703	3,492
SUPPLIES	801	14,000
EQUIPMENT	802	2,000
CONFERENCE	805	14,000
OFFICIAL BOND/DUES	806	4,000
GEN MISC	807	12,500
COURT REPORTING	833	10,000
WITNESS FEE	846	13,500
MAINTENANCE/REPAIRS	873	2,000
MICROFICHE	883	600
COMPUTER SERVICE	888	38,400
CONTRACT SERVICES	898	<u>7,500</u>
TOTAL		\$ <u>1,358,035</u>

<u>POSITION DETAIL</u>	<u>NO.</u>
COUNTY ATTORNEY	1
ASSISTANT ATTORNEY III	6
ASSISTANT ATTORNEY II	4
CHIEF CO. ATTY. INVESTIGATOR	1
CO. ATTY. INVESTIGATOR	2
CHIEF DEPUTY CLERK	1
CLERK II	9
P/T CLERK II (CK PROCESS)	1

2003/2004 PROPOSED BUDGET

DEPT.:	TAX COLLECTOR	2001/2002	2002/2003	2003/2004
GL#:	5-001-0370-0000	ACTUAL	BUDGET	BUDGET
SALARIES & RELATED EXPENDITURES		\$ 541,320	\$ 586,817	\$ 621,670
OPERATING EXPENDITURES		63,783	99,500	117,300
CAPITAL EXPENDITURES		<u>41,409</u>	<u>1,900</u>	<u>1,700</u>
TOTAL		\$ <u>646,512</u>	\$ <u>688,217</u>	\$ <u>740,670</u>

GL ACCT TITLE	ACCT #	2003/2004
SALARY	501	\$ 50,400
DEPUTIES SALARY	502	402,448
LONGEVITY	505	9,620
HOSP	550	89,600
SOC SEC	553	35,379
RETIRE	554	34,223
TRAVEL REIMB	601	800
TELEPHONE	703	11,800
SUPPLIES	801	14,600
EQUIPMENT	802	1,500
FURNITURE/FIXTURES	803	200
POSTAGE	804	43,000
CONFERENCE	805	2,500
OFFICIAL BOND/DUES	806	3,000
MAINTENANCE/REPAIRS	873	41,600
TOTAL		\$ <u>740,670</u>

<u>POSITION DETAIL</u>	<u>NO.</u>
TAX COLLECTOR	1
ADMINISTRATIVE ASSISTANT	1
CHIEF DEPUTY CLERK	2
SUPERVISORS	5
CLERK II	7

2003/2004 PROPOSED BUDGET

DEPT.:	CIVIL ENGINEER	2001/2002	2002/2003	2003/2004
GL#:	5-001-0375-0000	ACTUAL	BUDGET	BUDGET
SALARIES & RELATED EXPENDITURES		\$ -	\$ -	\$ 91,991
OPERATING EXPENDITURES		-	-	5,598
CAPITAL EXPENDITURES		-	-	1,950
TOTAL		\$ -	\$ -	\$ 99,539

GL ACCT TITLE	ACCT #	2003/2004
SALARIES	502	\$ 74,970
LONGEVITY	505	120
HOSP	550	5,600
SOC SEC	553	5,744
RETIRE	554	5,557
TRAVEL REMIBURSEMENT	601	1,200
TELEPHONE	703	1,098
SUPPLIES	801	550
EQUIPMENT	802	-
CONFERENCE	805	1,800
GENERAL MISC	807	250
BOOKS	882	250
PROFESSIONAL FEES	884	450
COMPUTER	819	1,950
MAINTENANCE/REPAIRS	873	-
TOTAL		\$ 99,539

<u>POSITION DETAIL</u>	<u>NO.</u>
CIVIL ENGINEER	1

2003/2004 PROPOSED BUDGET

DEPT.:	COUNTY COURT AT LAW #1	2001/2002	2002/2003	2003/2004
GL#:	5-001-0380-0000	ACTUAL	BUDGET	BUDGET
SALARIES & RELATED EXPENDITURES		\$ 165,121	\$ 160,170	\$ 168,334
OPERATING EXPENDITURES		15,431	17,100	18,031
CAPITAL EXPENDITURES		<u>4,778</u>	<u>2,500</u>	<u>4,500</u>
TOTAL		\$ <u>185,330</u>	\$ <u>179,770</u>	\$ <u>190,865</u>

GL ACCT TITLE	ACCT #	2003/2004
SALARY	501	\$ 105,735
DEPUTIES SALARY	502	30,664
LONGEVITY	505	180
HOSP	550	11,200
SOC SEC	553	10,448
RETIRE	554	10,107
TRAVEL REIMB	601	450
TELEPHONE	703	996
SUPPLIES	801	3,200
EQUIPMENT	802	750
FURNITURE/FIXTURES	803	750
CONFERENCE	805	2,000
OFFICIAL BOND/DUES	806	850
VISITING JUDGE	807	2,400
COMPUTER	819	3,000
MAINTENANCE/REPAIRS	873	3,335
COMPUTER SERVICE	888	<u>4,800</u>
TOTAL		\$ <u>190,865</u>

<u>POSITION DETAIL</u>	<u>NO.</u>
CO. CT. AT LAW JUDGE	1
CO.CT.AT LAW COORDINATOR	1

2003/2004 PROPOSED BUDGET

DEPT.:	COUNTY COURT AT LAW #2	2001/2002	2002/2003	2003/2004
GL#:	5-001-0385-0000	ACTUAL	BUDGET	BUDGET
SALARIES & RELATED EXPENDITURES		\$ -	\$ 121,993	\$ 228,349
OPERATING EXPENDITURES		-	12,950	21,681
CAPITAL EXPENDITURES		-	4,600	3,000
TOTAL		\$ -	\$ 139,543	\$ 253,030

GL ACCT TITLE	ACCT #	2003/2004
SALARY	501	\$ 105,735
DEPUTIES SALARY	502	82,828
LONGEVITY	505	180
HOSP	550	11,200
SOC SEC	553	14,439
RETIRE	554	13,967
TRAVEL REIMB	601	675
TELEPHONE	703	656
SUPPLIES	801	8,200
EQUIPMENT	802	500
FURNITURE/FIXTURES	803	200
CONFERENCE	805	2,300
OFFICIAL BOND/DUES	806	650
VISITING JUDGE	807	2,400
COMPUTER	819	2,300
MAINTENANCE/REPAIRS	873	2,000
COMPUTER SERVICE	888	4,800
TOTAL		\$ 253,030

<u>POSITION DETAIL</u>	<u>NO.</u>
CO. CT. AT LAW JUDGE	1
CO.CT.AT LAW COORDINATOR	1
COURT REPORTER	1

2003/2004 PROPOSED BUDGET

DEPT.:	COUNTY JUDGE	2001/2002	2002/2003	2003/2004
GL#:	5-001-0390-0000	ACTUAL	BUDGET	BUDGET
SALARIES & RELATED EXPENDITURES		\$ 120,319	\$ 127,349	\$ 135,265
OPERATING EXPENDITURES		7,392	13,000	16,031
CAPITAL EXPENDITURES		<u>1,589</u>	<u>3,400</u>	<u>2,000</u>
TOTAL		\$ <u>129,300</u>	\$ <u>143,749</u>	\$ <u>153,296</u>

GL ACCT TITLE	ACCT #	2003/2004
SALARY	501	\$ 69,026
DEPUTIES SALARY	502	38,030
LONGEVITY	505	780
HOSP	550	11,200
SOC SEC	553	8,249
RETIRE	554	7,980
TRAVEL REIMB	601	2,500
TELEPHONE	703	3,431
SUPPLIES	801	3,500
EQUIPMENT	802	-
FURNITURE/FIXTURES	803	-
CONFERENCE	805	4,000
OFFICIAL BOND/DUES	806	400
COMPUTER	819	2,000
MAINTENANCE/REPAIRS	873	2,200
TOTAL		\$ <u>153,296</u>

<u>POSITION DETAIL</u>	<u>NO.</u>
COUNTY JUDGE	1
CHIEF DEPUTY CLERK	1
CLERK P/T - 20 HRS/WK	1

2003/2004 PROPOSED BUDGET

DEPT.:	HUMAN RESOURCES	2001/2002	2002/2003	2003/2004
GL#:	5-001-0395-0000	ACTUAL	BUDGET	BUDGET
SALARIES & RELATED EXPENDITURES		\$ -	\$ -	\$ 54,890
OPERATING EXPENDITURES		-	-	7,200
CAPITAL EXPENDITURES		-	-	3,550
TOTAL		\$ -	\$ -	\$ 65,640

GL ACCT TITLE	ACCT #	2003/2004
SALARIES	502	\$ 42,723
LONGEVITY	505	120
HOSP	550	5,600
SOC SEC	553	3,277
RETIRE	554	3,170
TELEPHONE	703	200
SUPPLIES	801	1,200
EQUIPMENT	802	1,000
FURNITURE/FIXTURES	803	750
CONFERENCE	805	3,200
DUES	806	100
COMPUTER	819	1,800
MAINTENANCE REPAIRS	873	2,500
TOTAL		\$ 65,640

<u>POSITION DETAIL</u>	<u>NO.</u>
HR SPECIALIST	1
CLERK I - 20 HRS/WK	1

2003/2004 PROPOSED BUDGET

DEPT.:	TREASURER	2001/2002	2002/2003	2003/2004
GL#:	5-001-0400-0000	ACTUAL	BUDGET	BUDGET
SALARIES & RELATED EXPENDITURES		\$ 116,704	\$ 126,638	\$ 100,095
OPERATING EXPENDITURES		8,819	14,500	14,208
CAPITAL EXPENDITURES		<u>1,782</u>	<u>5,200</u>	<u>6,960</u>
TOTAL		\$ <u>127,305</u>	\$ <u>146,338</u>	\$ <u>121,263</u>

GL ACCT TITLE	ACCT #	2003/2004
SALARY	501	\$ 50,400
DEPUTIES SALARY	502	26,746
LONGEVITY	505	120
HOSP	550	11,200
SOC SEC	553	5,911
RETIRE	554	5,718
TELEPHONE	703	708
SUPPLIES	801	5,000
EQUIPMENT	802	2,100
FURNITURE/FIXTURES	803	210
CONFERENCE	805	4,500
OFFICIAL BOND/DUES	806	1,000
COMPUTER	819	4,650
MAINTENANCE/REPAIRS	873	<u>3,000</u>
TOTAL		\$ <u>121,263</u>

<u>POSITION DETAIL</u>	<u>NO.</u>
COUNTY TREASURER	1
CLERK III	1

2003/2004 PROPOSED BUDGET

DEPT.:	JUVENILE SERVICES	2001/2002	2002/2003	2003/2004
GL#:	5-001-0420-0000	ACTUAL	BUDGET	BUDGET
SALARIES & RELATED EXPENDITURES		\$ 144,726	\$ 175,832	\$ 218,804
OPERATING EXPENDITURES		185,849	268,750	268,750
CAPITAL EXPENDITURES		<u>1,735</u>	<u>2,600</u>	<u>2,600</u>
TOTAL		\$ <u>332,310</u>	\$ <u>447,182</u>	\$ <u>490,154</u>

GL ACCT TITLE	ACCT #	2003/2004
SALARY	501	\$ 46,568
DEPUTIES SALARY	502	65,983
LONGEVITY	505	4,445
HOSP	550	84,000
SOC SEC	553	8,950
RETIRE	554	8,658
UNEMPLOYMENT FEE	556	200
TRAVEL ALLOWANCE	601	3,700
TELEPHONE	703	19,500
GENERAL MISCELLANEOUS	801	1,000
EQUIPMENT	802	2,000
FURNITURE/FIXTURES	803	600
SUPPLIES	830	4,000
EDUCATION TRAINING	835	4,000
JUVENILE DETENTION SERVICE	845	190,000
AUDIT FEES	872	2,500
MAINTENANCE/REPAIRS	873	9,750
JUVEN-PSYCHOLOGICALS	875	19,000
JUVEN-MEDICALS	877	2,000
JUVEN-RESIDENTIAL	878	13,000
TRANSPORT EXPENSE	889	300
TOTAL		\$ <u>490,154</u>

<u>POSITION DETAIL</u>	<u>NO.</u>
JUV. COMM. BOARD	5
PROBATION OFFICERS' SUPPLEMENT	

2003/2004 PROPOSED BUDGET

DEPT.:	JUVENILE DETENTION SALARIES	2001/2002	2002/2003	2003/2004
GL#:	5-001-0421-0000	ACTUAL	BUDGET	BUDGET
SALARIES & RELATED EXPENDITURES		\$ <u>86,828</u>	\$ <u>60,000</u>	\$ <u>60,000</u>
TOTAL		\$ <u>86,828</u>	\$ <u>60,000</u>	\$ <u>60,000</u>

GL ACCT TITLE	ACCT #	2003/2004
SALARY	502	\$ <u>60,000</u>
TOTAL		\$ <u>60,000</u>

2003/2004 PROPOSED BUDGET

DEPT.:	EMERGENCY MGMT/911/LEPC	2001/2002	2002/2003	2003/2004
GL#:	5-001-430-0000	ACTUAL	BUDGET	BUDGET
SALARIES & RELATED EXPENDITURES		\$ 38,853	\$ 40,220	\$ 53,411
OPERATING EXPENDITURES		4,267	7,600	8,998
CAPITAL EXPENDITURES		1,470	2,200	2,100
AUTO EXPENDITURES		<u>1,736</u>	<u>2,950</u>	<u>2,850</u>
TOTAL		\$ <u>46,326</u>	\$ <u>52,970</u>	\$ <u>67,359</u>

GL ACCT TITLE	ACCT #	2003/2004
SALARY	502	\$ 41,437
LONGEVITY	505	120
HOSP	550	5,600
SOC SEC	553	3,179
RETIRE	554	3,075
TELEPHONE	703	1,498
SUPPLIES	801	5,000
EQUIPMENT	802	2,000
FURNITURE/FIXTURES	803	100
CONFERENCE	805	2,500
AUTO GAS	808	1,200
AUTO REPAIRS	809	500
AUTO TIRES	810	500
AUTO PURCHASE/INSURANCE	811	650
TOTAL		\$ <u>67,359</u>

POSITION DETAIL

NO.

EMER. MGMT./911 COORDINATOR	1
CLERK I - P/T 20 HRS/WK	1

2003/2004 PROPOSED BUDGET

DEPT.:	JUSTICE OF THE PEACE #1	2001/2002	2002/2003	2003/2004
GL#:	5-001-0510-0000	ACTUAL	BUDGET	BUDGET
SALARIES & RELATED EXPENDITURES		\$ 132,098	\$ 137,497	\$ 144,931
OPERATING EXPENDITURES		12,116	17,450	15,950
CAPITAL EXPENDITURES		-	1,700	1,100
TOTAL		\$ 144,214	\$ 156,647	\$ 161,981

GL ACCT TITLE	ACCT #	2003/2004
SALARY	501	\$ 44,982
DEPUTIES SALARY	502	65,368
LONGEVITY	505	1,020
HOSP	550	16,800
SOC SEC	553	8,520
RETIRE	554	8,241
TRAVEL REIMBURSEMENT	601	2,000
MAINTENANCE/REPAIRS	702	2,500
TELEPHONE	703	3,600
SUPPLIES	801	2,000
EQUIPMENT	802	500
FURNITURE/FIXTURES	803	600
POSTAGE	804	2,000
CONFERENCE	805	2,000
OFFICIAL BOND/DUES	806	300
RADIO	812	-
COMPUTER	819	-
DOCKET BOOKS/PRINTING	874	1,500
SALES TAX	891	50
TOTAL		\$ 161,981

POSITION DETAIL

NO.

JUSTICE OF THE PEACE	1
JP COURT COORDINATOR	1
CLERK II	1
P/T CLERK II - 20 HRS/WK	1

2003/2004 PROPOSED BUDGET

DEPT.:	JUSTICE OF THE PEACE #2	2001/2002	2002/2003	2003/2004
GL#:	5-001-0520-0000	ACTUAL	BUDGET	BUDGET
SALARIES & RELATED EXPENDITURES		\$ 125,472	\$ 136,544	\$ 144,517
OPERATING EXPENDITURES		13,299	17,480	16,480
CAPITAL EXPENDITURES		75	900	900
TOTAL		\$ 138,846	\$ 154,924	\$ 161,897

GL ACCT TITLE	ACCT #	2003/2004
SALARY	501	\$ 44,982
DEPUTIES SALARY	502	65,368
LONGEVITY	505	660
HOSP	550	16,800
SOC SEC	553	8,492
RETIRE	554	8,215
TRAVEL REIMBURSEMENT	601	2,000
MAINTENANCE/REPAIRS	702	2,440
TELEPHONE	703	3,340
SUPPLIES	801	1,750
EQUIPMENT	802	400
FURNITURE/FIXTURES	803	500
POSTAGE	804	1,500
CONFERENCE	805	2,500
OFFICIAL BOND/DUES	806	200
RADIO	812	500
DOCKET BOOKS/PRINTING	874	2,250
TOTAL		\$ 161,897

<u>POSITION DETAIL</u>	<u>NO.</u>
JUSTICE OF THE PEACE	1
JP COURT COORDINATOR	1
CLERK II	1
P/T CLERK II - 20 HRS/WK	1

2003/2004 PROPOSED BUDGET

DEPT.:	JUSTICE OF THE PEACE #3	2001/2002	2002/2003	2003/2004
GL#:	5-001-0530-0000	ACTUAL	BUDGET	BUDGET
SALARIES & RELATED EXPENDITURES		\$ 96,872	\$ 103,229	\$ 109,244
OPERATING EXPENDITURES		9,556	11,050	10,596
CAPITAL EXPENDITURES		<u>1,171</u>	<u>1,000</u>	<u>1,000</u>
TOTAL		\$ <u>107,599</u>	\$ <u>115,279</u>	\$ <u>120,840</u>

GL ACCT TITLE	ACCT #	2003/2004
SALARY	501	\$ 44,982
DEPUTIES SALARY	502	39,337
LONGEVITY	505	900
HOSP	550	11,200
SOC SEC	553	6,519
RETIRE	554	6,306
TRAVEL REIMBURSEMENT	601	1,000
MAINTENANCE/REPAIRS	702	2,200
TELEPHONE	703	2,346
SUPPLIES	801	2,000
EQUIPMENT	802	800
FURNITURE/FIXTURES	803	200
CONFERENCE	805	1,500
OFFICIAL BOND DUES	806	300
RADIO	812	200
DOCKET BOOKS PRINTING	874	1,000
SALES TAX	891	<u>50</u>
TOTAL		\$ <u>120,840</u>

<u>POSITION DETAIL</u>	<u>NO.</u>
JUSTICE OF THE PEACE	1
JP COURT COORDINATOR	1
P/T CLERK I - 20 HRS/WK	1

2003/2004 PROPOSED BUDGET

DEPT.:	JUSTICE OF THE PEACE #4	2001/2002	2002/2003	2003/2004
GL#:	5-001-0540-0000	ACTUAL	BUDGET	BUDGET
SALARIES & RELATED EXPENDITURES		\$ 98,932	\$ 103,964	\$ 109,797
OPERATING EXPENDITURES		18,058	16,570	16,800
CAPITAL EXPENDITURES		<u>2,046</u>	<u>3,630</u>	<u>1,000</u>
TOTAL		\$ <u>119,036</u>	\$ <u>124,164</u>	\$ <u>127,597</u>

GL ACCT TITLE	ACCT #	2003/2004
SALARY	501	\$ 44,982
DEPUTIES SALARY	502	39,337
LONGEVITY	505	1,380
HOSP	550	11,200
SOC SEC	553	6,556
RETIRE	554	6,342
TRAVEL REIMBURSEMENT	601	2,000
MAINTENANCE/REPAIRS	702	2,000
TELEPHONE	703	4,000
JANITORIAL SERVICE	706	2,700
SUPPLIES	801	2,000
EQUIPMENT	802	500
FURNITURE/FIXTURES	803	500
POSTAGE	804	1,250
CONFERENCE	805	1,500
OFFICIAL BOND/DUES	806	300
COMPUTER	819	-
DOCKET BOOKS/PRINTING	874	1,000
SALES TAX	891	<u>50</u>
TOTAL		\$ <u>127,597</u>

<u>POSITION DETAIL</u>	<u>NO.</u>
JUSTICE OF THE PEACE	1
JP COURT COORDINATOR	1
P/T CLERK I - 20 HRS/WK	1

2003/2004 PROPOSED BUDGET

DEPT.:	CONSTABLE PCT #1	2001/2002	2002/2003	2003/2004
GL#:	5-001-0611-0000	ACTUAL	BUDGET	BUDGET
SALARIES & RELATED EXPENDITURES		\$ 47,511	\$ 48,693	\$ 52,208
OPERATING EXPENDITURES		9,322	7,805	8,400
CAPITAL EXPENDITURES		448	1,700	2,500
AUTO EXPENDITURES		<u>4,694</u>	<u>15,900</u>	<u>18,900</u>
TOTAL		\$ <u>61,975</u>	\$ <u>74,098</u>	\$ <u>82,008</u>

GL ACCT TITLE	ACCT #	2003/2004
SALARY	501	\$ 40,511
HOSP	550	5,600
SOC SEC	553	3,099
RETIRE	554	2,998
TELEPHONE	703	3,000
SUPPLIES	801	2,500
EQUIPMENT	802	700
FURNITURE/FIXTURES	803	-
CONFERENCE	805	1,000
OFFICIAL BOND/DUES	806	200
AUTO GAS/OIL	808	3,500
AUTO REPAIRS	809	3,000
AUTO TIRES	810	400
AUTO PURCHASE/INSURANCE	811	12,000
RADIO	812	800
UNIFORM EXPENSE	815	900
COMPUTER	819	<u>1,800</u>
TOTAL		\$ <u>82,008</u>

<u>POSITION DETAIL</u>	<u>NO.</u>
CONSTABLE	1

2003/2004 PROPOSED BUDGET

DEPT.:	CONSTABLE PCT #2	2001/2002	2002/2003	2003/2004
GL#:	5-001-0612-0000	ACTUAL	BUDGET	BUDGET
SALARIES & RELATED EXPENDITURES		\$ 47,724	\$ 95,194	\$ 100,818
OPERATING EXPENDITURES		4,621	6,550	6,600
CAPITAL EXPENDITURES		3,956	2,700	1,700
AUTO EXPENDITURES		8,933	20,250	21,250
TOTAL		\$ 65,234	\$ 124,694	\$ 130,368

GL ACCT TITLE	ACCT #	2003/2004
SALARY	501	\$ 40,811
STAFF SALARIES	502	41,532
HOSP	550	5,600
LONGEVITY	505	420
SOC SEC	553	6,331
RETIRE	554	6,124
TELEPHONE	703	3,000
SUPPLIES	801	1,000
EQUIPMENT	802	1,200
FURNITURE/FIXTURES	803	500
CONFERENCE	805	1,000
OFFICIAL BOND/DUES	806	600
AUTO GAS/OIL	808	4,500
AUTO REPAIRS	809	3,000
AUTO TIRES	810	750
AUTO PURCHASE/INSURANCE	811	13,000
RADIO	812	600
UNIFORM EXPENSE	815	400
TOTAL		\$ 130,368

<u>POSITION DETAIL</u>	<u>NO.</u>
CONSTABLE	1
P/T DEPUTY I - 20 HRS/WK	1
P/T CLERK II - 20 HRS/WK	2

2003/2004 PROPOSED BUDGET

DEPT.:	CONSTABLE PCT #3	2001/2002	2002/2003	2003/2004
GL#:	5-001-0613-0000	ACTUAL	BUDGET	BUDGET
SALARIES & RELATED EXPENDITURES		\$ 47,485	\$ 48,693	\$ 51,517
OPERATING EXPENDITURES		5,845	5,000	4,455
CAPITAL EXPENDITURES		475	700	700
AUTO EXPENDITURES		<u>2,437</u>	<u>14,700</u>	<u>15,800</u>
TOTAL		\$ <u>56,242</u>	\$ <u>69,093</u>	\$ <u>72,472</u>

GL ACCT TITLE	ACCT #	2003/2004
SALARY	501	\$ 39,911
HOSP	550	5,600
SOC SEC	553	3,053
RETIRE	554	2,953
TELEPHONE	703	1,155
SUPPLIES	801	1,000
EQUIPMENT	802	500
FURNITURE/FIXTURES	803	200
CONFERENCE	805	1,000
OFFICIAL BOND/DUES	806	300
AUTO GAS/OIL	808	2,500
AUTO REPAIRS	809	900
AUTO TIRES	810	400
AUTO PURCHASE/INSURANCE	811	12,000
RADIO	812	500
UNIFORM EXPENSE	815	<u>500</u>
TOTAL		\$ <u>72,472</u>

POSITION DETAIL

NO.

CONSTABLE

1

2003/2004 PROPOSED BUDGET

DEPT.:	CONSTABLE PCT #4	2001/2002	2002/2003	2003/2004
GL#	5-001-0614-0000	ACTUAL	BUDGET	BUDGET
SALARIES & RELATED EXPENDITURES		\$ 47,855	\$ 49,038	\$ 51,863
OPERATING EXPENDITURES		9,164	4,650	4,650
CAPITAL EXPENDITURES		1,888	2,050	2,050
AUTO EXPENDITURES		4,880	19,050	19,050
TOTAL		\$ 63,787	\$ 74,788	\$ 77,613

GL ACCT TITLE	ACCT #	2003/2004
SALARY	501	\$ 40,211
HOSP	550	5,600
SOC SEC	553	3,076
RETIRE	554	2,976
TELEPHONE	703	2,400
SUPPLIES	801	1,000
EQUIPMENT	802	2,000
FURNITURE/FIXTURES	803	50
CONFERENCE	805	500
OFFICIAL BOND/DUES	806	300
AUTO GAS/OIL	808	2,500
AUTO REPAIRS	809	4,050
AUTO TIRES	810	500
AUTO PURCHASE/INSURANCE	811	12,000
RADIO	812	50
UNIFORM EXPENSE	815	400
TOTAL		\$ 77,613

POSITION DETAIL NO.
CONSTABLE 1

TOTAL GENERAL FUND \$ 17,420,552 \$ 20,320,436 \$ 22,214,120

2003/2004 PROPOSED BUDGET

REVENUES

FUND:	ROAD AND BRIDGE PRECINCT I	2001/2002	2002/2003	2003/2004
GL#:	4-003-0601-0000	ACTUAL	BUDGET	BUDGET
AD VALOREM TAXES		\$ 143,211	\$ 150,000	\$ 205,000
INTEREST		3,895	5,000	1,500
AUTO REGISTRATION		209,488	225,000	225,000
REGISTRATION FEE 10.00		282,165	280,000	275,000
INTERLOCAL AGREEMENTS		38,344	10,000	2,300
SALE OF EQUIPMENT		-	-	-
DEL AD VALOREM TAXES		3,946	-	-
PENALTY & INTEREST		2,280	4,000	3,000
STATE WEIGHT MEASURE FEE		13,587	10,000	7,200
OVER THE LIMIT FEE		-	-	35,000
TSF FROM FM FOR WAGES		-	-	-
FUND BALANCE CARRYOVER		-	40,000	-
		<u>696,916</u>	<u>724,000</u>	<u>754,000</u>
TOTAL ROAD AND BRIDGE PRECINCT I		\$ <u>696,916</u>	\$ <u>724,000</u>	\$ <u>754,000</u>

2003/2004 PROPOSED BUDGET

EXPENDITURES

FUND:	ROAD AND BRIDGE PRECINCT I	2001/2002	2002/2003	2003/2004
GL#:	5-003-0601-0000	ACTUAL	BUDGET	BUDGET
SALARIES & RELATED EXPENDITURES		\$ 580,085	\$ 582,227	\$ 650,564
OPERATING EXPENDITURES		99,800	141,773	103,436
CAPITAL EXPENDITURES		56,384	-	-
TOTAL ROAD AND BRIDGE PRECINCT I		\$ 736,269	\$ 724,000	\$ 754,000

GL ACCT TITLE	ACCT #	2003/2004
WAGES	502	\$ 479,363
LONGEVITY	505	8,220
HOSP	550	89,600
SOC SEC	553	37,300
RETIREMENT	554	36,081
UNEMPLOYMENT FEES	556	2,000
WORKER'S COMP	557	50,000
UTILITIES	701	10,000
YOUTH EXPO FUNDING	900	2,500
REPAIRS PARTS	901	4,436
LUMBER	908	2,000
BRIDGE REPAIRS	912	-
CONFERENCE/DUES	915	500
AUTO/EQUIP BLDG INSURANCE	916	23,000
STEEL	919	-
CONTRACT LABOR	920	-
ENVIORNMENTAL CLEANUP	921	-
SOIL CONSERVATION	924	9,000
BUILDING IMPROVEMENTS	925	-
TOTAL		\$ 754,000

POSITION DETAIL

NO.

EACH COMMISSIONER HAS THE DISCRETION TO SET POSITIONS UP TO BUDGETARY CONSTRAINTS.

2003/2004 PROPOSED BUDGET

REVENUES

FUND:	ROAD AND BRIDGE PRECINCT II	2001/2002	2002/2003	2003/2004
GL#:	4-004-0652-0000	ACTUAL	BUDGET	BUDGET
AD VALOREM TAXES		\$ 286,422	\$ 300,000	\$ 355,000
INTEREST		3,313	5,000	2,500
AUTO REGISTRATION		209,488	225,000	225,000
SALE OF MATERIAL		561		
REGISTRATION FEE 10.00		282,184	280,000	275,000
INTERLOCAL AGREEMENTS		-	2,000	10,000
DEL AD VALOREM TAXES		7,892	-	-
PENALTY & INTEREST		4,561	8,000	6,000
STATE WEIGHT MEASURE FEE		13,587	10,000	7,200
OVER THE LIMIT FEE		-	-	35,000
FUND BALANCE CARRYOVER		-	30,000	10,000
		<u> </u>	<u> </u>	<u> </u>
TOTAL ROAD AND BRIDGE PRECINCT II		\$ <u>808,008</u>	\$ <u>860,000</u>	\$ <u>925,700</u>

2003/2004 PROPOSED BUDGET

EXPENDITURES

FUND:	ROAD AND BRIDGE PRECINCT II	2001/2002	2002/2003	2003/2004
GL#:	5-004-0652-0000	ACTUAL	BUDGET	BUDGET
SALARIES & RELATED EXPENDITURES		\$ 759,530	\$ 745,577	\$ 817,655
OPERATING EXPENDITURES		73,191	113,423	106,045
CAPITAL EXPENDITURES		-	1,000	2,000
'TOTAL ROAD AND BRIDGE PRECINCT II		\$ 832,721	\$ 860,000	\$ 925,700

GL ACCT TITLE	ACCT #	2003/2004
WAGES	502	\$ 602,846
LONGEVITY	505	10,500
HOSP	550	112,000
SOC SEC	553	46,921
RETIREMENT	554	45,388
UNEMPLOYMENT FEES	556	2,000
WORKER'S COMP	557	55,000
UTILITIES	701	10,045
TELEPHONE	703	1,500
YOUTH EXPO FUNDING	900	2,500
GENERAL EXPENSE	911	4,000
CONFERENCE/DUES	915	2,000
AUTO/EQUIP/BLDG INSURANCE	916	20,000
COMPUTER	918	2,000
SOIL CONSERVATION	924	9,000
TOTAL		\$ 925,700

POSITION DETAIL

NO.

EACH COMMISSIONER HAS THE DISCRETION TO SET POSITIONS UP TO BUDGETARY CONSTRAINTS.

2003/2004 PROPOSED BUDGET

REVENUES

FUND:	ROAD AND BRIDGE PRECINCT III	2001/2002	2002/2003	2003/2004
GL#:	4-005-0703-0000	ACTUAL	BUDGET	BUDGET
AD VALOREM TAXES		\$ 286,422	\$ 300,000	\$ 355,000
INTEREST		3,876	5,000	2,500
AUTO REGISTRATION		216,375	225,000	225,000
SALE OF MATERIAL		809	-	-
MISC REIMBURSEMENT		2,405		
REGISTRATION FEE 10.00		275,297	280,000	275,000
INTERLOCAL AGREEMENTS		32,821	15,000	15,000
DEL AD VALOREM TAXES		7,892	-	-
PENALTY & INTEREST		4,561	8,000	6,000
STATE WEIGHT MEASURE FEE		13,587	10,000	7,200
OVER THE LIMIT FEE		-	-	35,000
FUND BALANCE CARRYOVER		-	82,000	50,172
		<u> </u>	<u> </u>	<u> </u>
TOTAL ROAD AND BRIDGE PRECINCT III		\$ <u>844,045</u>	\$ <u>925,000</u>	\$ <u>970,872</u>

2003/2004 PROPOSED BUDGET

EXPENDITURES

FUND:	ROAD AND BRIDGE PRECINCT III	2001/2002	2002/2003	2003/2004
GL#:	5-005-0703-0000	ACTUAL	BUDGET	BUDGET
SALARIES & RELATED EXPENDITURES		\$ 641,095	\$ 696,527	\$ 738,372
OPERATING EXPENDITURES		190,394	187,288	232,500
CAPITAL EXPENDITURES		-	41,185	-
TOTAL ROAD AND BRIDGE PRECINCT III		\$ 831,489	\$ 925,000	\$ 970,872

GL ACCT TITLE	ACCT #	2003/2004
WAGES	502	\$ 541,322
LONGEVITY	505	7,980
HOSP	550	106,400
SOC SEC	553	42,022
RETIREMENT	554	40,648
UNEMPLOYMENT FEES	556	2,000
WORKER'S COMP	557	53,000
UTILITIES	701	20,000
YOUTH EXPO FUNDING	900	2,500
REPAIRS/PARTS	901	10,000
GAS OIL	902	50,000
HDW/TOOLS	905	5,000
CULVERTS	906	-
TIRES	907	10,000
GENERAL EXPENSE	911	25,000
CHEMICALS	913	3,000
SIGNS	914	15,000
CONFERENCE DUES	915	2,000
AUTO/EQUIP/BLDG INSURANCE	916	25,000
SOIL CONSERVATION	924	10,000
DEBT SERVICE	926	-
TOTAL		\$ 970,872

POSITION DETAIL

NO.

EACH COMMISSIONER HAS THE DISCRETION TO SET POSITIONS UP TO BUDGETARY CONSTRAINTS.

2003/2004 PROPOSED BUDGET

REVENUES

FUND:	ROAD AND BRIDGE PRECINCT IV	2001/2002	2002/2003	2003/2004
GL#:	4-006-0754-0000	ACTUAL	BUDGET	BUDGET
AD VALOREM TAXES		\$ 143,211	\$ 150,000	\$ 205,000
INTEREST		4,965	5,000	2,500
AUTO REGISTRATION		216,375	225,000	225,000
SALE OF MATERIAL		38	-	-
REGISTRATION FEE 10.00		275,297	280,000	275,000
INTERLOCAL AGREEMENTS		7,746	7,000	7,000
SALE OF MATERIAL		1,700		
DEL AD VALOREM TAXES		3,946	-	-
PENALTY & INTEREST		2,280	4,000	3,000
STATE WEIGHT MEASURE FEE		13,587	10,000	7,200
OVER THE LIMIT FEE		-	-	35,000
FUND BALANCE CARRYOVER		-	31,897	-
		<u>669,145</u>	<u>712,897</u>	<u>759,700</u>
'TOTAL ROAD AND BRIDGE PRECINCT IV		\$ <u>669,145</u>	\$ <u>712,897</u>	\$ <u>759,700</u>

2003/2004 PROPOSED BUDGET

EXPENDITURES

FUND:	ROAD AND BRIDGE PRECINCT IV	2001/2002	2002/2003	2003/2004
GL#:	5-006-0754-0000	ACTUAL	BUDGET	BUDGET
SALARIES & RELATED EXPENDITURES		\$ 502,947	\$ 582,147	\$ 617,554
OPERATING EXPENDITURES		99,981	130,750	133,146
CAPITAL EXPENDITURES				9,000
'TOTAL ROAD AND BRIDGE PRECINCT IV		\$ 602,928	\$ 712,897	\$ 759,700

GL ACCT TITLE	ACCT #	2003/2004
WAGES	502	\$ 453,431
LONGEVITY	505	5,460
HOSP	550	89,600
SOC SEC	553	35,105
RETIREMENT	554	33,958
UNEMPLOYMENT FEES	556	2,000
WORKER'S COMP	557	50,000
UTILITIES	701	12,000
CONTRACT LABOR	840	34,750
YOUTH EXPO FUNDING	900	2,500
TIRES	907	-
LUMBER	908	480
EQUIPMENT	910	9,000
GENERAL EXPENSE	911	13,666
CONFERENCE/DUES	915	750
AUTO/EQUIP/BLDG INSURANCE	916	17,000
TOTAL		\$ 759,700

POSITION DETAIL

NO.

EACH COMMISSIONER HAS THE DISCRETION TO SET POSITIONS UP TO BUDGETARY CONSTRAINTS.

2003/2004 PROPOSED BUDGET

REVENUES

FUND:	F/M PCT. I	2001/2002	2002/2003	2003/2004
GL#:	4-009-0601-0000	ACTUAL	BUDGET	BUDGET
AD VALOREM TAXES		\$ 613,773	\$ 588,442	\$ 588,442
INTEREST		6,275	6,000	3,000
DEL AD VALOREM TAXES		18,693	-	-
PENALTY & INTEREST		9,647	9,000	12,000
FUND BALANCE - CARRY OVER		-	-	-
TOTAL F/M PCT. I		\$ 648,388	\$ 603,442	\$ 603,442

EXPENDITURES

FUND:	F/M PCT. I	2001/2002	2002/2003	2003/2004
GL#:	5-009-0601-0000	ACTUAL	BUDGET	BUDGET
OPERATING EXPENDITURES		\$ 359,652	\$ 481,454	\$ 531,454
CAPITAL EXPENDITURES		287,481	121,988	71,988
TOTAL F/M PCT. I		\$ 647,133	\$ 603,442	\$ 603,442

GL ACCT TITLE	ACCT #	2003/2004
REPAIRS/PARTS	901	\$ 30,000
GAS/OIL	902	30,000
GRAVEL	903	150,000
ASPHALT	904	150,000
HDW. TOOLS	905	13,000
CULVERTS	906	10,000
TIRES	907	10,000
LUMBER	908	20,000
EQUIPMENT	910	71,988
GENERAL EXPENSE	911	30,000
BRIDGE REPAIRS	912	50,000
CHEMICALS	913	16,000
SIGNS	914	7,500
STEEL	919	2,954
CONTRACT LABOR	920	12,000
TOTAL		\$ 603,442

2003/2004 PROPOSED BUDGET

REVENUES

FUND:	F/M PCT. II	2001/2002	2002/2003	2003/2004
GL#:	4-010-0652-0000	ACTUAL	BUDGET	BUDGET
AD VALOREM TAXES		\$ 613,773	\$ 588,442	\$ 588,442
INTEREST		8,968	10,000	3,000
DEEBT PROCEEDS		170,006	-	-
DEL AD VALOREM TAXES		18,693	-	-
FUND BALANCE CARRYOVER		-	83,354	40,000
PENALTY & INTEREST		9,647	10,000	12,000
		<u>821,087</u>	<u>691,796</u>	<u>643,442</u>
'TOTAL F/M PCT. II		\$ <u>821,087</u>	\$ <u>691,796</u>	\$ <u>643,442</u>

EXPENDITURES

FUND:	F/M PCT. II	2001/2002	2002/2003	2003/2004
GL#:	5-010-0652-0000	ACTUAL	BUDGET	BUDGET
OPERATING EXPENDITURES		\$ 755,406	\$ 571,000	\$ 559,234
CAPITAL EXPENDITURES		299,973	120,796	84,208
		<u>1,055,379</u>	<u>691,796</u>	<u>643,442</u>
'TOTAL F/M PCT. II		\$ <u>1,055,379</u>	\$ <u>691,796</u>	\$ <u>643,442</u>

GL ACCT TITLE	ACCT #	2003/2004
CONTRACT LABOR	840	\$ 35,000
REPAIRS/PARTS	901	50,000
GAS/OIL	902	45,000
GRAVEL	903	127,000
ASPHALT	904	140,000
HDW/TOOLS	905	5,000
CULVERTS	906	10,000
TIRES	907	15,000
LUMBER	908	7,000
EQUIPMENT	910	25,000
GENERAL EXPENSE	911	40,000
BRIDGE REPAIRS	912	69,234
CHEMICALS	913	7,000
SIGNS	914	9,000
DEBT SERVICE	926	59,208
TOTAL		\$ <u>643,442</u>

2003/2004 PROPOSED BUDGET

REVENUES

FUND:	F/M PCT. III	2001/2002	2002/2003	2003/2004
GL#:	4-011-0703-0000	ACTUAL	BUDGET	BUDGET
AD VALOREM TAXES		\$ 613,773	\$ 588,442	\$ 588,442
INTEREST		12,390	12,000	6,000
LOAN PROCEEDS		-	-	-
DEL AD VALOREM TAXES		18,693	-	-
FUND BALANCE CARRYOVER		-	300,000	304,283
PENALTY & INTEREST		9,647	10,000	12,000
TRANSFER FROM R & B 3		-	-	-
		<u>-</u>	<u>-</u>	<u>-</u>
'TOTAL F/M PCT. III		\$ <u>654,503</u>	\$ <u>910,442</u>	\$ <u>910,725</u>

EXPENDITURES

FUND:	F/M PCT. III	2001/2002	2002/2003	2003/2004
GL#:	5-011-0703-0000	ACTUAL	BUDGET	BUDGET
OPERATING EXPENDITURES		\$ 645,344	\$ 800,442	\$ 885,725
CAPITAL EXPENDITURES		<u>28,336</u>	<u>110,000</u>	<u>25,000</u>
'TOTAL F/M PCT. III		\$ <u>673,680</u>	\$ <u>910,442</u>	\$ <u>910,725</u>

GL ACCT TITLE	ACCT #	2003/2004
REPAIRS/PARTS	901	\$ 40,000
GRAVEL	903	370,000
ASPHALT	904	215,000
CULVERTS	906	5,000
LUMBER	908	5,000
EQUIPMENT	910	25,000
BRIDGE REPAIRS	912	25,000
SIGNS	914	-
SSC ROADS	919	225,725
		<u>-</u>
TOTAL		\$ <u>910,725</u>

2003/2004 PROPOSED BUDGET

REVENUES

FUND:	F/M PCT. IV	2001/2002	2002/2003	2003/2004
GL#:	4-012-0754-0000	ACTUAL	BUDGET	BUDGET
AD VALOREM TAXES		\$ 613,773	\$ 588,442	\$ 588,442
INTEREST		11,704	11,000	4,000
INTERLOCAL AGREEMENTS		75,000	-	-
DEL AD VALOREM TAXES		18,693	-	-
PENALTY & INTEREST		9,647	10,000	12,000
FUND BALANCE - CARRY OVER				-
TOTAL F/M PCT. IV		\$ 728,817	\$ 609,442	\$ 604,442

EXPENDITURES

FUND:	F/M PCT. IV	2001/2002	2002/2003	2003/2004
GL#:	5-012-0754-0000	ACTUAL	BUDGET	BUDGET
OPERATING EXPENDITURES		\$ 543,268	\$ 543,400	\$ 538,400
CAPITAL EXPENDITURES		201,039	66,042	66,042
TOTAL F/M PCT. IV		\$ 744,307	\$ 609,442	\$ 604,442

GL ACCT TITLE	ACCT #	2003/2004
REPAIRS/PARTS	901	\$ 75,000
GAS/OIL	902	30,000
GRAVEL	903	200,000
ASPHALT	904	110,000
HDW/TOOLS	905	4,000
CULVERTS	906	20,000
TIRES	907	20,600
LUMBER	908	8,300
EQUIPMENT	910	66,042
GENERAL EXPENSE	911	10,000
BRIDGE REPAIRS	912	45,000
CHEMICALS	913	5,200
SIGNS	914	10,300
TOTAL		\$ 604,442

2003/2004 PROPOSED BUDGET

REVENUES

FUND:	LATERAL ROADS	2001/2002	2002/2003	2003/2004
GL#:	4-013-0101-0000	ACTUAL	BUDGET	BUDGET
TEXAS HWY DEPT FUNDING INTEREST		\$ 63,940	\$ 64,000	\$ 64,000
		<u>-</u>	<u>-</u>	<u>-</u>
TOTAL LATERAL ROADS		\$ <u>63,940</u>	\$ <u>64,000</u>	\$ <u>64,000</u>

EXPENDITURES

DEPT:	LATERAL ROAD PCT. I	2001/2002	2002/2003	2003/2004
GL#:	5-013-0101-0000	ACTUAL	BUDGET	BUDGET
OPERATING EXPENDITURES		\$ 15,985	\$ 16,000	\$ 16,000
TOTAL LATERAL ROAD PCT. I		\$ <u>15,985</u>	\$ <u>16,000</u>	\$ <u>16,000</u>

DEPT:	LATERAL ROAD PCT. II	2001/2002	2002/2003	2003/2004
GL#:	5-013-0202-0000	ACTUAL	BUDGET	BUDGET
OPERATING EXPENDITURES		\$ 15,985	\$ 16,000	\$ 16,000
TOTAL LATERAL ROAD PCT. II		\$ <u>15,985</u>	\$ <u>16,000</u>	\$ <u>16,000</u>

DEPT:	LATERAL ROAD PCT. III	2001/2002	2002/2003	2003/2004
GL#:	5-013-0303-0000	ACTUAL	BUDGET	BUDGET
OPERATING EXPENDITURES		\$ 15,985	\$ 16,000	\$ 16,000
TOTAL LATERAL ROAD PCT. III		\$ <u>15,985</u>	\$ <u>16,000</u>	\$ <u>16,000</u>

DEPT:	LATERAL ROAD PCT. IV	2001/2002	2002/2003	2003/2004
GL#:	5-013-0404-0000	ACTUAL	BUDGET	BUDGET
OPERATING EXPENDITURES		\$ 15,985	\$ 16,000	\$ 16,000
TOTAL LATERAL ROAD PCT. IV		\$ <u>15,985</u>	\$ <u>16,000</u>	\$ <u>16,000</u>

TOTAL LATERAL ROADS		<u>63,940</u>	<u>64,000</u>	<u>64,000</u>
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2003/2004 PROPOSED BUDGET

REVENUES

DEPT:	JUSTICE COURT TECHNOLOGY	2001/2002	2002/2003	2003/2004
GL#:	4-015-0000-0000	ACTUAL	BUDGET	BUDGET
TECHNOLOGY FEE JP #1		\$ 7,924	\$ 8,000	\$ 9,000
TECHNOLOGY FEE JP #2		14,324	12,000	13,300
TECHNOLOGY FEE JP #3		1,760	2,500	2,700
TECHNOLOGY FEE JP #4		2,240	2,500	4,800
INTEREST		-	-	200
FUND BLANCE		-	11,000	-
		<u>-</u>	<u>11,000</u>	<u>-</u>
'TOTAL JUSTICE COURT TECHNOLOGY		\$ <u>26,248</u>	\$ <u>36,000</u>	\$ <u>30,000</u>

EXPENDITURES

DEPT:	JUSTICE COURT TECHNOLOGY	2001/2002	2002/2003	2003/2004
GL#:	5-015-0000-0000	ACTUAL	BUDGET	BUDGET
TECHNOLOGY JP #1		\$ -	\$ 10,000	\$ 7,500
TECHNOLOGY JP #2		4,157	18,000	7,500
TECHNOLOGY JP #3		1,156	4,000	7,500
TECHNOLOGY JP #4		-	4,000	7,500
		<u>-</u>	<u>4,000</u>	<u>7,500</u>
'TOTAL JUSTICE COURT TECHNOLOGY		\$ <u>5,313</u>	\$ <u>36,000</u>	\$ <u>30,000</u>

2003/2004 PROPOSED BUDGET

REVENUES

FUND:	JURY	2001/2002	2002/2003	2003/2004
GL#:	4-017-0010-0000	ACTUAL	BUDGET	BUDGET
AD VALOREM TAXES		\$ 33,416	\$ 35,000	\$ 35,000
INTEREST		641	500	200
FEES		4,573	4,500	5,000
GEN MISC		1,029	1,500	-
DEL AD VALOREM TAXES		916	-	-
PENALTY & INTEREST		537	700	700
FUND BALANCE				10,000
TOTAL JURY		\$ 41,112	\$ 42,200	\$ 50,900

EXPENDITURES

FUND:	JURY	2001/2002	2002/2003	2003/2004
GL#:	5-017-0010-0000	ACTUAL	BUDGET	BUDGET
OPERATING EXPENDITURES		\$ 35,737	\$ 42,200	\$ 50,900
TOTAL JURY		\$ 35,737	\$ 42,200	\$ 50,900

GL ACCT TITLE	ACCT #	2003/2004
DISTRICT CT JURORS	651	\$ 14,000
GRAND JURORS	652	6,000
JUSTICE COURT JURORS	653	2,000
COUNTY COURT JURORS	654	7,500
FEEDING/LODGING JURORS	655	500
INTERPRETER	656	20,500
SUPPLIES	801	400
TOTAL		\$ 50,900

2003/2004 PROPOSED BUDGET

REVENUES

FUND:	PERMANENT IMPROVEMENT	2001/2002	2002/2003	2003/2004
GL#:	4-018-0010-0000	ACTUAL	BUDGET	BUDGET
AD VALOREM TAXES		\$ 424,806	\$ 450,000	\$ 450,000
INTEREST		32,365	20,000	10,000
SSC LEASE PAYMENTS		142,272	140,000	142,272
DEL AD VALOREM TAX		11,706	-	-
PENALTY & INTEREST		6,764	7,000	9,000
FUND BALANCE CARRYOVER		-	200,000	205,728
		<u>-</u>	<u>200,000</u>	<u>205,728</u>
TOTAL PERMANENT IMPROVEMENT		\$ <u>617,913</u>	\$ <u>817,000</u>	\$ <u>817,000</u>

EXPENDITURES

FUND:	PERMANENT IMPROVEMENT	2001/2002	2002/2003	2003/2004
GL#:	5-018-0010-0000 VARIOUS BUILD	ACTUAL	BUDGET	BUDGET
OPERATING EXPENDITURES		\$ 1,195,572	\$ 637,000	\$ 638,000
		<u>1,195,572</u>	<u>637,000</u>	<u>638,000</u>
SUB-TOTAL VARIOUS BUILDINGS		\$ <u>1,195,572</u>	\$ <u>637,000</u>	\$ <u>638,000</u>

GL ACCT TITLE	ACCT #	2003/2004
BUILDING REPAIRS	702	\$ 425,000
REPAIRS-HWY PAT BLDG	713	10,000
ENNIS BLDG-REPAIRS	718	10,000
ADA COMPLIANCE	719	2,000
ENGINEERING SERVICES	722	7,000
MOVING EXPENSES	723	9,000
LEASE FACILITY	724	175,000
		<u>175,000</u>
SUB-TOTAL - VARIOUS BUILDINGS		\$ <u>638,000</u>

2003/2004 PROPOSED BUDGET

FUND:	PERMANENT IMPROVEMENT	2001/2002	2002/2003	2003/2004
GL#:	5-018-0020-0000 SSC FACILITIES	ACTUAL	BUDGET	BUDGET
OPERATING EXPENDITURES		\$ 109,591	\$ 180,000	\$ 179,000
CAPITAL EXPENDITURES		-	-	-
SUB -TOTAL SSC FACILITIES		\$ 109,591	\$ 180,000	\$ 179,000

GL ACCT TITLE	ACCT #	2003/2004
UTILITIES	701	\$ 80,000
BUILDING REPAIRS	702	23,000
TELEPHONE	703	1,000
INSURANCE-BLDG	708	50,000
EQUIPMENT	802	-
CONTRACT LABOR/SERVICE	868	10,000
PROFESSIONAL SERVICES	869	10,000
MARKETING -ADVERTISING	870	5,000
SUB-TOTAL SSC FACILITIES		\$ 179,000

TOTAL PERMANENT IMPROVEMENT **\$ 817,000**

2003/2004 PROPOSED BUDGET

REVENUES

FUND:	LAW LIBRARY	2001/2002	2002/2003	2003/2004
GL#:	4-019-0010-0000	ACTUAL	BUDGET	BUDGET
INTEREST		\$ 472	\$ 300	\$ 100
FEES		88,936	90,000	100,000
COPIES		121	100	100
TRANSFER FROM GENERAL FUND		-	29,833	
FUND BALANCE		-	-	10,000
TOTAL LAW LIBRARY		\$ 89,529	\$ 120,233	\$ 110,200

EXPENDITURES

FUND:	LAW LIBRARY	2001/2002	2002/2003	2003/2004
GL#:	5-019-0010-0000	ACTUAL	BUDGET	BUDGET
SALARIES & RELATED EXPENDITURES		\$ 28,769	\$ 31,233	\$ 33,092
OPERATING EXPENDITURES		8,135	88,500	76,608
CAPITAL EXPENDITURES		75,235	500	500
TOTAL LAW LIBRARY		\$ 112,139	\$ 120,233	\$ 110,200

GL ACCT TITLE	ACCT #	2003/2004
SALARIES	502	\$ 23,836
LONGEVITY	505	60
HOSP	550	5,600
SOC SEC	553	1,828
RETIREMENT	554	1,768
BOOKS	801	68,108
GENERAL EXPENSE	802	2,500
EQUIPMENT	802	500
COPIER MAINTENANCE SUPPLIES	830	6,000
TOTAL		\$ 110,200

POSITION DETAIL

NO.

CLERK II

1

2003/2004 PROPOSED BUDGET

REVENUES

FUND:	RECORDS MANAGEMENT	2001/2002	2002/2003	2003/2004
GL#:	4-021-0000-0000	ACTUAL	BUDGET	BUDGET
RECORDS MGMT FEES		\$ 185,952	\$ 185,000	\$ 215,000
INTEREST		639	500	1,000
		<hr/>	<hr/>	<hr/>
TOTAL RECORDS MANAGEMENT		\$ <u>186,591</u>	\$ <u>185,500</u>	\$ <u>216,000</u>

EXPENDITURES

FUND:	RECORDS MANAGEMENT	2001/2002	2002/2003	2003/2004
GL#:	5-021-0000-0000	ACTUAL	BUDGET	BUDGET
SALARIES & RELATED EXPENDITURES		\$ 33,837	\$ 34,764	\$ 36,924
OPERATING EXPENDITURES		119,987	140,000	166,900
CAPITAL EXPENDITURES		-	10,736	12,176
		<hr/>	<hr/>	<hr/>
TOTAL RECORDS MANAGEMENT		\$ <u>153,824</u>	\$ <u>185,500</u>	\$ <u>216,000</u>

GL ACCT TITLE	ACCT #	2003/2004
GENERAL EXPENSE	001	\$ 140,000
COMPUTER SERVICE	886	26,900
EQUIPMENT	002	12,176
SALARIES	502	26,746
LONGEVITY	505	480
HOSPITALIZATION	550	5,600
SOC SEC	553	2,083
RETIREMENT	554	2,015
		<hr/>
TOTAL		\$ <u>216,000</u>

POSITION DETAIL

NO.

CLERK III

1

2003/2004 PROPOSED BUDGET

REVENUES

FUND:	CO CLERKRECORDS MANAGEMEN	2001/2002	2002/2003	2003/2004
GL#:	4-022-0000-0000	ACTUAL	BUDGET	BUDGET
RECORDS MGMT FEES		\$	\$	\$ 215,000
INTEREST				1,000
TOTAL RECORDS MANAGEMENT		\$ <u> - </u>	\$ <u> - </u>	\$ <u> 216,000 </u>

EXPENDITURES

FUND:	CO CLERK RECORDS MANAGEMEN	2001/2002	2002/2003	2003/2004
GL#:	5-022-0000-0000	ACTUAL	BUDGET	BUDGET
SALARIES & RELATED EXPENDITURES		\$	\$	\$ 24,768
OPERATING EXPENDITURES				191,232
CAPITAL EXPENDITURES				
TOTAL RECORDS MANAGEMENT		\$ <u> - </u>	\$ <u> - </u>	\$ <u> 216,000 </u>

GL ACCT TITLE	ACCT #	2003/2004
SALARIES	502	17,877
LONGEVITY	505	-
HOSPITALIZATION	550	4,200
SOC SEC	553	1,368
RETIREMENT	554	1,323
ARCHIVES RECORDS EXPENSE	801	191,232
TOTAL		\$ <u> 216,000 </u>

POSITION DETAIL

NO.

CLERK II - EFF 1-1-04

1

2003/2004 PROPOSED BUDGET

REVENUES

FUND: GL#:	ROW AVAILABLE 4-023-0010-0000	2001/2002 ACTUAL	2002/2003 BUDGET	2003/2004 BUDGET
INTEREST		\$ 1,950	\$ 2,000	\$ 2,000
FUND BALANCE CARRYOVER		<u>-</u>	<u>98,000</u>	<u>98,000</u>
TOTAL ROW AVAILABLE		<u>\$ 1,950</u>	<u>\$ 100,000</u>	<u>\$ 100,000</u>

EXPENDITURES

FUND: GL#:	ROW AVAILABLE 5-023-0010-0000	2001/2002 ACTUAL	2002/2003 BUDGET	2003/2004 BUDGET
OPERATING EXPENDITURES		\$ -	\$ 100,000	\$ 100,000
TOTAL ROW AVAILABLE		<u>\$ -</u>	<u>\$ 100,000</u>	<u>\$ 100,000</u>

GL ACCT TITLE	ACCT #	2003/2004
ROW PURCHASE EXPENSE	0003	\$ 100,000
TOTAL		<u>\$ 100,000</u>

2003/2004 PROPOSED BUDGET

REVENUES

FUND:	ROAD DISTRICT 1 AVAILABLE	2001/2002	2002/2003	2003/2004
GL#:	4-027-0010-0000	ACTUAL	BUDGET	BUDGET
INTEREST		\$ 25,373	\$ 20,000	\$ 20,000
FUND BALANCE CARRYOVER		-	1,060,000	1,060,000
TOTAL ROAD DISTRICT 1 AVAILABLE		\$ <u>25,373</u>	\$ <u>1,080,000</u>	\$ <u>1,080,000</u>

EXPENDITURES

FUND:	ROAD DISTRICT 1 AVAILABLE	2001/2002	2002/2003	2003/2004
GL#:	5-027-0010-0000	ACTUAL	BUDGET	BUDGET
OPERATING EXPENDITURES		\$ -	\$ 1,080,000	\$ 1,080,000
TOTAL ROAD DISTRICT 1 AVAILABLE		\$ -	\$ <u>1,080,000</u>	\$ <u>1,080,000</u>

GL ACCT TITLE	ACCT #	2003/2004
GENERAL EXPENSE	0003	\$ 1,080,000
TOTAL		\$ <u>1,080,000</u>

2003/2004 PROPOSED BUDGET

REVENUES

FUND:	ROAD DISTRICT 5 AVAILABLE	2001/2002	2002/2003	2003/2004
GL#:	4-028-0010-0000	ACTUAL	BUDGET	BUDGET
INTEREST		\$ 2,839	\$ 2,500	\$ 1,000
FUND BALANCE CARRYOVER		<u>-</u>	<u>140,000</u>	<u>80,000</u>
TOTAL ROAD DISTRICT 5 AVAILABLE		<u>\$ 2,839</u>	<u>\$ 142,500</u>	<u>\$ 81,000</u>

EXPENDITURES

FUND:	ROAD DISTRICT 5 AVAILABLE	2001/2002	2002/2003	2003/2004
GL#:	5-028-0010-0000	ACTUAL	BUDGET	BUDGET
OPERATING EXPENDITURES		\$ <u>-</u>	\$ <u>142,500</u>	\$ <u>81,000</u>
TOTAL ROAD DISTRICT 5 AVAILABLE		<u>\$ -</u>	<u>\$ 142,500</u>	<u>\$ 81,000</u>

GL ACCT TITLE	ACCT #	2003/2004
OPERATING EXPENSES	0004	\$ 81,000
TOTAL		<u>\$ 81,000</u>

2003/2004 PROPOSED BUDGET

REVENUES

FUND:	ROAD DISTRICT 16 AVAILABLE	2001/2002	2002/2003	2003/2004
GL#:	4-029-0010-0000	ACTUAL	BUDGET	BUDGET
INTEREST		\$ 2,909	\$ 2,500	\$ 2,500
FUND BALANCE CARRYOVER		<u>-</u>	<u>150,000</u>	<u>150,000</u>
TOTAL ROAD DISTRICT 16 AVAILABLE		<u>\$ 2,909</u>	<u>\$ 152,500</u>	<u>\$ 152,500</u>

EXPENDITURES

FUND:	ROAD DISTRICT 16 AVAILABLE	2001/2002	2002/2003	2003/2004
GL#:	5-029-0010-0000	ACTUAL	BUDGET	BUDGET
OPERATING EXPENDITURES		\$ -	\$ 152,500	\$ 152,500
TOTAL ROAD DISTRICT 16 AVAILABLE		<u>\$ -</u>	<u>\$ 152,500</u>	<u>\$ 152,500</u>

GL ACCT TITLE	ACCT #	2003/2004
OPERATING EXPENSE	0004	\$ 152,500
TOTAL		<u>\$ 152,500</u>

2003/2004 PROPOSED BUDGET

REVENUES

FUND:	DISTRICT ATTY CHECK PROCESSIN	2001/2002	2002/2003	2003/2004
GL#:	4-030-0010-0000	ACTUAL	BUDGET	BUDGET
CHECK PROCESSING FEES		\$ 67,800	\$ 60,000	\$ 60,000
INTEREST		1,071	1,000	1,200
MISCELLANEOUS		921	-	-
FUND BALANCE CARRYOVER		-	39,000	20,000
TOTAL DISTRICT ATTY CHECK PROCESSING		\$ 69,792	\$ 100,000	\$ 81,200

EXPENDITURES

DEPT.:	DISTRICT ATTY CHECK PROCESSIN	2001/2002	2002/2003	2003/2004
GL#	5-030-0010-0000	ACTUAL	BUDGET	BUDGET
SALARIES & RELATED EXPENDITURES		\$ 76,003	\$ 29,500	\$ 33,700
OPERATING EXPENDITURES		3,279	67,500	47,500
CAPITAL EXPENDITURES		-	3,000	-
AUTO EXPENDITURES		-	-	-
TOTAL DISTRICT ATTY CHECK PROCESSING		\$ 79,282	\$ 100,000	\$ 81,200

GL ACCT TITLE	ACCT #	2003/2004
GENERAL EXPENSE	001	\$ 5,000
STAFF SALARY SUPPLEMENT	003	41,000
SALARY	502	28,968
LONGEVITY	505	120
HOSPITALIZATION	550	2,800
SOC SEC	553	921
RETIREMENT	554	891
UNEMPLOYMENT FEE	556	1,500
COMPUTER	819	-
TOTAL		\$ 81,200

POSITION DETAIL

NO.

CLERK II P/T 1
 OTHER P/T @ D/ATTY'S DISCRETION

2003/2004 PROPOSED BUDGET

REVENUES

FUND:	DISTRICT ATTORNEY DRUG FORF	2001/2002	2002/2003	2003/2004
GL#:	4-031-0000-0000	ACTUAL	BUDGET	BUDGET
PROCEEDS FROM FORFEITURE		\$ 40,414	\$ 50,000	\$ 50,000
INTEREST		2,079	2,500	10,000
FUND BALANCE CARRYOVER		-	100,000	500,000
TOTAL DISTRICT ATTORNEY DRUG FORFEITURE		\$ <u>42,493</u>	\$ <u>152,500</u>	\$ <u>560,000</u>

EXPENDITURES

FUND:	DISTRICT ATTORNEY DRUG FORF	2001/2002	2002/2003	2003/2004
GL#:	5-031-0000-0000	ACTUAL	BUDGET	BUDGET
SALARIES & RELATED EXPENDITURES		\$ 40,892	\$ -	\$ 110,783
OPERATING EXPENDITURES		621	92,000	388,217
CAPITAL EXPENDITURES		-	60,500	61,000
TOTAL DISTRICT ATTORNEY DRUG FORFEITURE FUND		\$ <u>41,513</u>	\$ <u>152,500</u>	\$ <u>560,000</u>

GL ACCT TITLE	ACCT #	2003/2004
SALARY	502	86,556
HOSPITALIZATION	550	11,200
SOC SEC	553	6,622
RETIREMENT	554	6,405
GENERAL MISC	0001	\$ 30,000
LEGAL SERVICE FEES	0002	10,000
CONTINGENCY RESERVE	558	326,217
EQUIPMENT	802	40,000
TRAINING	805	5,000
COMPUTER	819	6,000
DRUG PREVENTION PROGRAM	871	1,000
CRIMINAL OFFENSE	872	15,000
CONTRACT LABOR	873	1,000
LAW ENFORCE EQUIPMENT	875	15,000
TOTAL		\$ <u>560,000</u>

POSITION DETAIL	NO.
ASST DIST ATTY-FELONY	1
CO ATTY INVESTIGATOR	1

2003/2004 PROPOSED BUDGET

REVENUES

FUND:	GEN RECORD MGMT/PRESERVATI	2001/2002	2002/2003	2003/2004
GL#:	4-032-0000-0000	ACTUAL	BUDGET	BUDGET
DISTRICT CLERK REC MGMT FEES		\$ 15,139	\$ 13,000	\$ 13,000
COUNTY CLERK REC MGMT FEES		25,322	26,000	26,000
INTEREST		2,514	2,500	3,000
FUND BALANCE CARRYOVER		-	135,000	180,000
TOTAL GEN RECORD MGMT/PRESERVATION		\$ <u>42,975</u>	\$ <u>176,500</u>	\$ <u>222,000</u>

EXPENDITURES

FUND:	GEN RECORD MGMT/PRESERVATI	2001/2002	2002/2003	2003/2004
GL#:	5-032-0000-0000	ACTUAL	BUDGET	BUDGET
OPERATING EXPENDITURES		\$ -	\$ 88,250	\$ 81,613
CAPITAL EXPENDITURES		-	88,250	140,387
TOTAL GEN REC MGMT/PRESERVATION		\$ <u>-</u>	\$ <u>176,500</u>	\$ <u>222,000</u>

GL ACCT TITLE	ACCT #	2003/2004
GENERAL EXPENSE	0001	\$ 81,613
EQUIPMENT	0002	81,613
DISTRICT CLERK COMPUTERS	3	58,774
TOTAL		\$ <u>222,000</u>

2003/2004 PROPOSED BUDGET

REVENUES

FUND:	COURTHOUSE SECURITY FUND	2001/2002	2002/2003	2003/2004
GL#:	4-033-0000-0000	ACTUAL	BUDGET	BUDGET
DISTRICT CLERK C/H SECURITY FEES		\$ 9,206	\$ 8,500	\$ 8,500
COUNTY CLERK C/H SECURITY FEES		44,508	45,000	50,000
INTEREST		979	1,000	2,000
JP1 COURT/SECURITY		7,830	8,000	8,000
JP2 COURT/SECURITY		14,082	16,000	13,000
JP3 COURT/SECURITY		2,465	2,500	2,500
JP4 COURT/SECURITY		2,040	2,000	4,000
TRANSFER FROM GENERAL FUND		106,174	102,487	-
FUND BALANCE CARRYOVER		-	10,000	-
TOTAL COURTHOUSE SECURITY FUND		\$ 187,284	\$ 195,487	\$ 88,000

EXPENDITURES

FUND:	COURTHOUSE SECURITY FUND	2001/2002	2002/2003	2003/2004
GL#:	5-033-0000-0000	ACTUAL	BUDGET	BUDGET
SALARIES & RELATED EXPENDITURES		\$ 172,725	\$ 195,487	\$ 58,836
OPERATING EXPENSE		2,880	-	29,164
TOTAL COURTHOUSE SECURITY FUND		\$ 175,605	\$ 195,487	\$ 88,000

GL ACCT TITLE	ACCT #	2003/2004
SALARIES	502	\$ 50,180
LONGEVITY	505	960
HOSPITALIZATION	550	-
SOC SEC	553	3,912
RETIREMENT	554	3,784
DEPUTIES UNIFORM	603	-
TSE TO GENERAL FOR CH SEC	860	29,164
TOTAL		\$ 88,000

POSITION DETAIL

NO.

JP COURTS P/T 4
(20 HRS PER WK)

2003/2004 PROPOSED BUDGET

REVENUES

FUND:	GRAFFITI ERADICATION FUND	2001/2002	2002/2003	2003/2004
GL#:	4-034-0000-0000	ACTUAL	BUDGET	BUDGET
CC GRAFFITI FEE		\$ -	\$ 100	\$ 100
DC GRAFFITI FEE		-	100	100
TOTAL GRAFFITI ERADICATION FUND		\$ -	\$ 200	\$ 200

EXPENDITURES

FUND:	GRAFFITI ERADICATION FUND	2001/2002	2002/2003	2003/2004
GL#:	5-034-0000-0000	ACTUAL	BUDGET	BUDGET
GENERAL EXPENSE		\$ -	\$ 200	\$ 200
TOTAL GRAFFITI ERADICATION FUND		\$ -	\$ 200	\$ 200

GL ACCT TITLE	ACCT #	2003/2004
GENERAL EXPENSE	0001	\$ 200
TOTAL		\$ 200

2003/2004 PROPOSED BUDGET

REVENUES

FUND:	CAPITAL PROJECTS	2001/2002	2002/2003	2003/2004
GL#:	4-035-0000-0000	ACTUAL	BUDGET	BUDGET
OTHER REVENUE		\$ 469,654	\$ -	\$ -
INTEREST		14,657	-	-
FUND BALANCE CARRYOVER		-	-	-
TOTAL CAPITAL PROJECTS FUND		\$ 484,311	\$ -	\$ -

EXPENDITURES

FUND:	CAPITAL PROJECTS FUND	2001/2002	2002/2003	2003/2004
GL#:	5-035-0000-0000	ACTUAL	BUDGET	BUDGET
OPERATING EXPENDITURES		\$ -	\$ -	\$ -
CAPITAL EXPENDITURES		3,804,343	-	-
TOTAL CAPITAL PROJECTS FUND		\$ 3,804,343	\$ -	\$ -

GL ACCT TITLE	ACCT #	2003/2004
PROFESSIONAL SERVICES	0001	\$ -
CAPITAL OUTLAY	0002	-
TRANSFER FUNDS	0003	-
GENERAL EXPENSE	0004	-
TOTAL		\$ -

2003/2004 PROPOSED BUDGET

REVENUES

FUND:	1999 TAN PROJECTS	2001/2002	2002/2003	2003/2004
GL#:	4-036-0000-0000	ACTUAL	BUDGET	BUDGET
INTEREST		\$ 74,948	\$ 20,000	\$ 14,000
FUND BALANCE CARRYOVER		-	1,500,000	700,000
TOTAL 1999 TAN PROJECTS FUND		\$ 74,948	\$ 1,520,000	\$ 714,000

EXPENDITURES

FUND:	1999 TAN PROJECTS	2001/2002	2002/2003	2003/2004
GL#:	5-036-0000-0000	ACTUAL	BUDGET	BUDGET
OPERATING EXPENDITURES		\$ 230,866	\$ 1,000,000	\$ 400,000
CAPITAL EXPENDITURES		4,499,032	520,000	314,000
TOTAL 1999 TAN PROJECTS FUND		\$ 4,729,898	\$ 1,520,000	\$ 714,000

GL ACCT TITLE	ACCT #	2003/2004
PROFESSIONAL SERVICES	0001	\$ 400,000
JAIL/JC CAPITAL OUTLAY	0006	314,000
TOTAL		\$ 714,000

2003/2004 PROPOSED BUDGET

REVENUES

FUND:	INTEREST & SINKING	2001/2002	2002/2003	2003/2004
GL#:	4-037-0000-0000	ACTUAL	BUDGET	BUDGET
TAXES		\$ 1,784,868	\$ 1,915,146	\$ 1,943,283
INTEREST		13,949	15,000	5,000
TRANSFER FUNDS		24,848		
DEBT PROCEEDS		17,146,262		
DEL AD VALOREM TAXES		59,385	-	-
PENALTY & INTEREST		27,898	25,000	20,000
FUND BALANCE CARRYOVER		-	116,496	130,000
TOTAL INTEREST & SINKING		\$ 19,057,210	\$ 2,071,642	\$ 2,098,283

EXPENDITURES

FUND:	INTEREST & SINKING	2001/2002	2002/2003	2003/2004
GL#:	5-037-0000-0000	ACTUAL	BUDGET	BUDGET
BOND PAYMENT P&I		\$ 18,987,938	\$ 2,031,642	\$ 2,096,029
COUPON SERVICE FEE		1,386	40,000	2,254
TOTAL SERIES 1993/1998 INTEREST & SINKING		\$ 18,989,324	\$ 2,071,642	\$ 2,098,283

GL ACCT TITLE	ACCT #	2003/2004
BOND PAYMENT-PRINCIPAL	0001	\$ 1,275,000
BOND PAYMENT-INTEREST	0002	821,029
OTHER EXPENSES	0003	2,254
TOTAL		\$ 2,098,283

2003/2004 PROPOSED BUDGET

REVENUES

FUND:	SHERIFF SEIZURE FUND	2001/2002	2002/2003	2003/2004
GL#:	4-046-0000-0000	ACTUAL	BUDGET	BUDGET
SEIZURES		\$ -	\$ 1,000	\$ 1,000
INTEREST		1,997	2,000	2,000
FUND BALANCE CARRYOVER		-	100,000	100,000
TOTAL SHERIFF SEIZURE FUND		\$ 1,997	\$ 103,000	\$ 103,000

EXPENDITURES

FUND:	SHERIFF SEIZURE FUND	2001/2002	2002/2003	2003/2004
GL#:	5-046-0000-0000	ACTUAL	BUDGET	BUDGET
RELEASE OF SEIZED FUNDS		\$ 1,453	\$ 103,000	\$ 103,000
TOTAL SHERIFF SEIZURE FUND		\$ 1,453	\$ 103,000	\$ 103,000

GL ACCT TITLE	ACCT #	2003/2004
RELEASE OF SEIZED FUNDS	0001	\$ 103,000
TOTAL		\$ 103,000

2003/2004 PROPOSED BUDGET

REVENUES

FUND:	SHERIFF DRUG FORFEITURE	2001/2002	2002/2003	2003/2004
GL#:	4-047-0000-0000	ACTUAL	BUDGET	BUDGET
FORFEITURES		\$ 6,898	\$ 5,000	\$ 5,000
INTEREST		849	1,000	1,000
AUCTION SALE		29,876		
FUND BALANCE CARRYOVER		-	40,000	40,000
TOTAL SHERIFF DRUG FORFEITURE		\$ 37,623	\$ 46,000	\$ 46,000

EXPENDITURES

FUND:	SHERIFF DRUG FORFEITURE	2001/2002	2002/2003	2003/2004
GL#:	5-047-0000-0000	ACTUAL	BUDGET	BUDGET
OPERATING EXPENSES		\$ 1,380	\$ 46,000	\$ 46,000
TOTAL SHERIFF DRUG FORFEITURE		\$ 1,380	\$ 46,000	\$ 46,000

GL ACCT TITLE	ACCT #	2003/2004
GENERAL EXPENSE	0001	\$ 46,000
TOTAL		\$ 46,000

2003/2004 PROPOSED BUDGET

REVENUES

FUND:	DISTRICT ATTORNEY DRUG SEIZ	2001/2002	2002/2003	2003/2004
GL#:	4-048-0000-0000	ACTUAL	BUDGET	BUDGET
SEIZURES		\$ 757,020	\$ 97,000	\$ 295,000
FUND BALANCE CARRYOVER		-	-	20,000
INTEREST		<u>7,124</u>	<u>3,000</u>	<u>50,000</u>
TOTAL DISTRICT ATTORNEY DRUG SEIZURE		<u>\$ 764,144</u>	<u>\$ 100,000</u>	<u>\$ 365,000</u>

EXPENDITURES

FUND:	DISTRICT ATTORNEY DRUG SEIZ	2001/2002	2002/2003	2003/2004
GL#:	5-048-0000-0000	ACTUAL	BUDGET	BUDGET
RELEASE OF SEIZED FUNDS		\$ <u>163,792</u>	\$ <u>100,000</u>	\$ <u>365,000</u>
TOTAL DISTRICT ATTORNEY DRUG SEIZURE		<u>\$ 163,792</u>	<u>\$ 100,000</u>	<u>\$ 365,000</u>

GL ACCT TITLE	ACCT #	2003/2004
RELEASE SEIZED FUNDS	0001	\$ 365,000
TOTAL		<u>\$ 365,000</u>

2003/2004 PROPOSED BUDGET

REVENUES

FUND:	CONSTABLE PCT. 2 SEIZURE	2001/2002	2002/2003	2003/2004
GL#:	4-055-0000-0000	ACTUAL	BUDGET	BUDGET
INTEREST		\$ 4	\$ -	\$ -
INTERGOVERNMENTAL		2,076		
FUND BALANCE CARRYOVER		-	2,000	2,000
TOTAL CONSTABLE PCT. 2 DRUG SEIZURE		\$ 2,080	\$ 2,000	\$ 2,000

EXPENDITURES

FUND:	CONSTABLE PCT. 2 SEIZURE	2001/2002	2002/2003	2003/2004
GL#:	5-055-0000-0000	ACTUAL	BUDGET	BUDGET
RELEASE OF SEIZED FUNDS		\$ 2,080	\$ 2,000	\$ 2,000
TOTAL CONSTABLE PCT. 2 DRUG SEIZURE		\$ 2,080	\$ 2,000	\$ 2,000

GL ACCT TITLE	ACCT #	2003/2004
RELEASE OF SEIZED FUNDS	0001	\$ 2,000
TOTAL		\$ 2,000

2003/2004 PROPOSED BUDGET

REVENUES

FUND:	CONSTABLE PCT. 2 FORFEITURE	2001/2002	2002/2003	2003/2004
GL#:	4-056-0000-0000	ACTUAL	BUDGET	BUDGET
INTEREST		\$ 29	\$ -	\$ -
FUND BALANCE CARRYOVER		<u>-</u>	<u>2,100</u>	<u>2,100</u>
TOTAL CONSTABLE PCT. 2 DRUG FORFEITURE		<u>\$ 29</u>	<u>\$ 2,100</u>	<u>\$ 2,100</u>

EXPENDITURES

FUND:	CONSTABLE PCT. 2 FORFEITURE	2001/2002	2002/2003	2003/2004
GL#:	5-056-0000-0000	ACTUAL	BUDGET	BUDGET
OPERATING EXPENSES		\$ -	\$ 2,100	\$ 2,100
TOTAL CONSTABLE PCT. 2 DRUG FORFEITURE		<u>\$ -</u>	<u>\$ 2,100</u>	<u>\$ 2,100</u>

GL ACCT TITLE	ACCT #	2003/2004
GENERAL EXPENSE	0001	\$ 2,100
TOTAL		<u>\$ 2,100</u>

2003/2004 PROPOSED BUDGET

REVENUES

FUND: GL#:	CONSTABLE PCT. 4 FORFEITURE 4-058-0000-0000	2001/2002 ACTUAL	2002/2003 BUDGET	2003/2004 BUDGET
INTEREST		\$ 1	\$ -	\$ -
FUND BALANCE CARRYOVER		<u>-</u>	<u>100</u>	<u>-</u>
TOTAL CONSTABLE PCT. 4 DRUG FORFEITURE		<u>\$ 1</u>	<u>\$ 100</u>	<u>\$ -</u>

EXPENDITURES

FUND: GL#:	CONSTABLE PCT. 4 FORFEITURE 5-058-0000-0000	2001/2002 ACTUAL	2002/2003 BUDGET	2003/2004 BUDGET
OPERATING EXPENSES		\$ -	\$ 100	\$ -
TOTAL CONSTABLE PCT.4 DRUG FORFEITURE		<u>\$ -</u>	<u>\$ 100</u>	<u>\$ -</u>

GL ACCT TITLE	ACCT #	2003/2004
GENERAL EXPENSE	0001	\$ -
TOTAL		<u>\$ -</u>

Ellis County Salaries for Budget Year 2003/2004

(All wages are presented on an annualized format. Most employees are paid on an hourly basis.)

	<u>2003/2004</u> <u>Wages</u>
County Court at Law Judge #2 (includes salary and juvenile commission board)	115,459
County Court at Law Judge #1 (includes salary and juvenile commission board)	114,946
County Judge (includes salary and juvenile comm. board)	78,237
Civil Engineer	74,970
County Auditor	69,500
Sheriff (includes certification pay)	65,909
Assistant County Auditor MIS Administrator	64,260
Commissioner	58,800
Assistant DA III (can also be paid state supplement subject to DA's discretion)	58,461
Court Reporter	52,164
County Clerk	50,400
District Clerk	50,400
Tax Collector	50,400
Treasurer	50,400
Assistant DA II (can also be paid state supplement subject to DA's discretion)	46,040
First Assistant County Auditor	45,138
Justice of the Peace	44,982
DA Chief Investigator	44,376
Dep't of County Development Director	43,331
Elections Administrator	40,000
Constable (Each constable also has the ability to earn certification pay from 300-900)	39,911
DA Investigator (can also earn certification pay)	38,556
Road and Bridge Supervisor	38,453
Administrative Assistant	38,438
Purchasing Director	38,438
Indigent Health Care Administrator	37,526
Heavy Crew Chief II/ Operator	35,529
Assistant County Auditor Internal Auditor	35,529
Mechanic III/ Operator	35,529
Building Superintendent	35,529
Human Resources Specialist	33,000
Assistant County Auditor Accounting Clerk Payables	33,000
Assistant Elections Administrator	31,714
Chief Deputy Clerk	31,714
Dam Inspector	31,714
Emergency Management Coordinator	31,714
Heavy Equipment Operator	31,714
Light Crew Chief I/Operator	31,714
Mechanic II/ Operator	31,714
Public Works Inspector	31,714
Public Works - Sub-Division Coordinator	31,714
Registered Sanitarian	31,714
District Court Coordinator	30,664

Ellis County Salaries for Budget Year 2003/2004

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	<u>2003/2004</u> <u>Wages</u>
County Court Coordinator	30,664
Justice Court Coordinator	29,614
Accounting Clerk	29,231
Road Worker VI	29,231
Clerk III	26,746
Mechanic 1/Operator	26,746
Mechanical Maintenance	26,746
Road Worker V	26,746
Supervisor	26,746
Road Worker IV	25,291
Clerk II	23,836
Road Worker III	23,836
Road Worker II	21,629
Intermediate Clerk	21,225
Clerk I	19,446
Road Worker I	19,446
Vehicle Maintenance	19,446
Maintenance	19,446
P/T Communications Clerk II (30 hrs. week)	17,877
Service Officer (part-time)	13,374
Co. Ext. Agent 4H (also receive travel allowance)	12,620
Co. Ext. Agent AG (also receive travel allowance)	12,620
Co. Ext. Agent FCS (also receive travel allowance)	12,620
P/T Communications Clerk I	9,723
378th District Judge (juvenile commission board)	9,211
40th District Judge (juvenile commission board)	9,211
District Attorney (county supplement)	9,211
VOE Student	6.05/hour

Ellis County Salaries for Budget Year 2003/2004

(All wages are presented on an annualized format.
Most employees are paid on an hourly basis.)

	<u>2003/2004</u> <u>Wages</u>
Chief Deputy	56,862
Captain	53,777
Detention Administrator	53,777
Deputy Lieutenant	49,705
Nurse	45,872
Assistant Detention Administrator	44,376
Communications/Bond Sergeant	44,376
Deputy III	44,376
Deputy Investigator	44,376
Deputy Sergeant	44,376
Detention Sergeant II	39,164
Deputy II	37,429
Detention Sergeant I	37,129
Bailiff	35,392
Deputy I	35,392
Deputy I Courthouse Security	35,392
Detention Officer III	35,063
Auto Shop Foreman	33,640
Dispatcher II	33,325
Detention Officer II	32,008
Detention Officer I	28,954
Jail Clerk II	28,446
Sheriff Clerk II	28,446
Dispatcher I	27,216
Courthouse Security (Part Time 12.02 per hour)	12,545