

**Ellis County, Texas
2005/2006 Fiscal Year
Budget**

**ELLIS COUNTY
2005/2006 Budget
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BUDGET CERTIFICATE

ELLIS COUNTY, TEXAS

Budget Year from October 1, 2005 to September 30, 2006

THE STATE OF TEXAS)(

COUNTY OF ELLIS)(

**We, CHAD ADAMS, County Judge, CINDY POLLEY, County Clerk, and
MICHAEL NAVARRO, County Auditor, of Ellis County Texas, do hereby certify
the attached budget is a true and correct copy of the budget of Ellis County,
Texas, as passed and approved by the Commissioners' Court of Ellis County, Texas
on the 26th day of September, 2005, as the same appears on file in the office of the
County Clerk of said County.**

COUNTY JUDGE

COUNTY CLERK

COUNTY AUDITOR

**SUBSCRIBED AND SWORN TO before me, the undersigned authority, the 26th
day of September, 2005.**

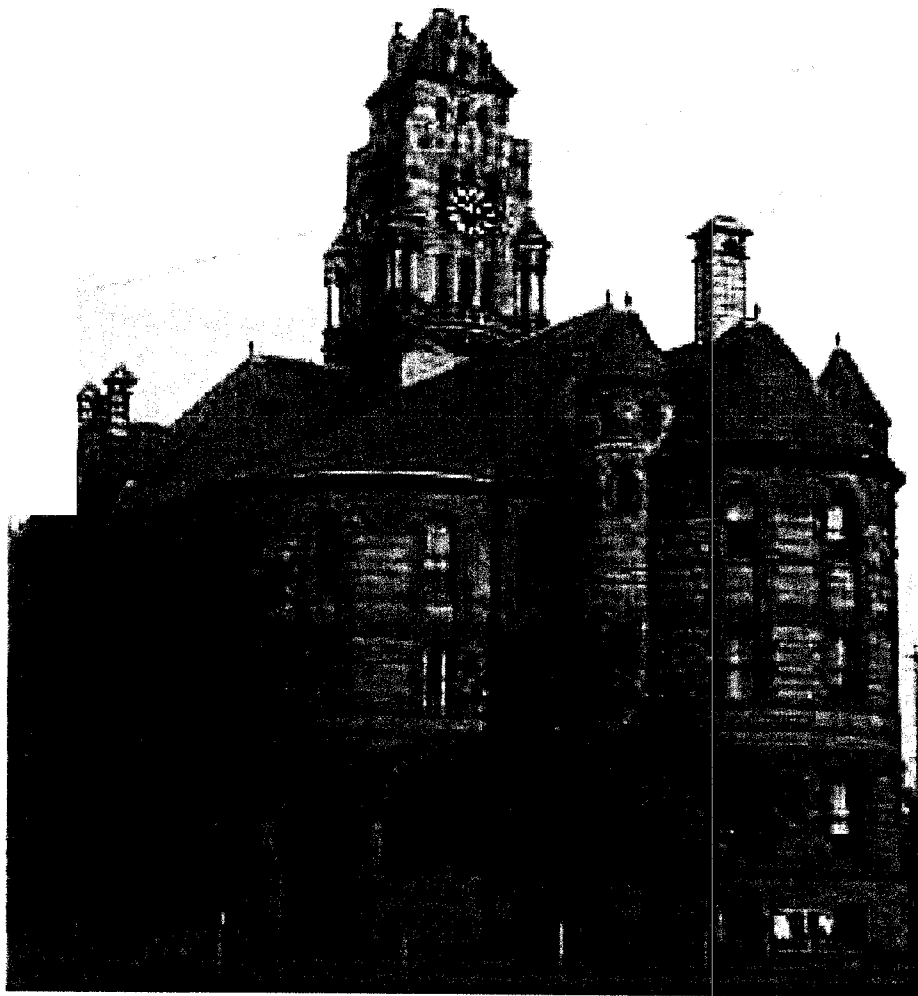
**Notary Public
State of Texas**

Tax Rates Required to Fund the 2005/2006 Fiscal Year Budget

General Maintenance and Operations Rate:	
Interest and Sinking (Debt Rate)	0.027309
Operations Rate	0.291597
Farm to Market Rate	<u>0.031093</u>
Total Tax Rate	<u><u>0.349999</u></u>

Budget Comparison of 2004/2005 fiscal year to 2005/2006 fiscal year

<u>Fund</u>	<u>Budget 2004/2005</u>	<u>Budget 2005/2006</u>
General	\$24,710,532	\$27,638,734
Road and Bridge 1	762,007	806,500
Road and Bridge 2	935,561	966,900
Road and Bridge 3	968,984	978,500
Road and Bridge 4	764,470	803,500
Farm to Market 1	603,442	607,948
Farm to Market 2	643,442	627,373
Farm to Market 3	910,725	613,948
Farm to Market 4	604,442	609,948
Lateral Roads	64,000	0
Justice Court Technology	34,600	46,800
Jury	80,400	193,400
Permanent Improvement	767,000	355,000
Law Library	120,200	115,300
Records Management	218,000	211,600
Co. Clerk Records Mgmt.	201,500	203,000
ROW Available	100,000	103,500
Road District 1	1,080,000	1,080,000
Road District 5	81,000	82,000
Road District 16	152,500	154,000
DA Check Processing	76,500	61,000
DA Drug Forfeiture	506,500	143,310
Gen Rec Mgmt Preservation	230,000	174,000
Courthouse Security	91,500	112,500
Interest and Sinking	2,111,565	2,115,681
Sheriff Seizure	103,000	18,000
Sheriff Forfeiture	106,000	43,000
DA Seizure	365,000	51,000
Constable 2 Forfeiture	2,000	2,000
Constable 4 Forfeiture	100	100
Constable 1 Forfeiture	200	200
District Clerk Archive Fee	11,000	10,000
Totals	<u>\$37,406,170</u>	<u>\$38,928,742</u>



2005-2006 ADOPTED
BUDGET

GENERAL FUND REVENUES

DEPT: GL#	NON-DEPARTMENTAL 10	2003/2004 ACTUAL	2004/2005 BUDGET	2005/2006 BUDGET
AD VALOREM TAXES		\$ 16,209,805	\$ 18,614,718	\$ 20,877,033
INTEREST		114,321	150,000	375,000
MIXED DRINK TAX		77,495	75,000	79,000
CERT/COPIES BIRTH/DEATH		17	100	-
CRIMINAL JUSTICE ALIEN FUNDS		60,433	30,000	40,000
BAIL BOND APPLICATION FEE		4,780	4,000	4,700
MISC REIMBURSEMENTS		1,622	5,000	5,000
TSF FROM COURTHOUSE SECURITY		-	91,500	112,500
NATIONAL TRUST FUNDS		2,175	-	-
COUNTY FARM CROPS		7,265	7,200	9,700
AUCTION SALE		50	5,000	10,000
VENDING MACHINE		2,946	2,500	3,000
BINGO		12,598	13,000	12,600
RENTAL FEES		-	-	-
TOBACCO SETTLEMENT		40,317	40,000	45,000
INSURANCE CLAIMS REIMBURSEMENT		-	-	-
IHC STATE REIMBURSEMENT		-	-	-
JAIL PAY PHONE COMMISSION		87,526	115,000	80,000
HOUSING PRISONERS		-	-	-
FAX MACHINE REIMBURSEMENT		-	-	-
PAYMENT IN LIEU OF TAXES		12,493	12,500	7,500
VIT EXCESS		5,547	-	-
10% STATE FEES		170,018	150,000	150,000
RECOVERED TAXES		40,406	35,000	15,000
DEL AD VALOREM TAX		455,619	-	-
PENALTY & INTEREST		292,749	250,000	290,000
REIMB-LGC-CH 499.123		-	10,000	-
TASK FORCE ON INDIGENT DE		52,090	56,963	60,000
REIMB PER LGC 381.004		-	-	-
DEL TAX ATTORNEY'S FEE		12,500	10,000	15,000
LICENSE*WEIGHT DIVISION		-	225,000	105,000
TRANSFER FUND FROM RB-TAX ROLLBACK		-	-	-
REIMBURSE ATTORNEY FEE		132,910	135,000	135,000
RESTITUTION		1,988	3,200	3,200
COURTHOUSE SLATES		-	-	-
STATE-HAZARDOUS WASTE		146,446	130,000	140,000
REIMBURSE AUDITOR FISCAL SERVICE FEE		19	7,000	7,000
STATE EMERGENCY/911 REIMB		19,643	27,701	27,701
CONTRIBUTION FROM DRUG FORF		-	164,000	-
HOMELAND SECURITY GRANT		47,082	-	-
		-	-	-
TOTAL		\$ 18,010,860	\$ 20,369,382	\$ 22,608,934

2005-2006 ADOPTED
BUDGET

DEPT:	COUNTY DEVELOPMENT FEE	2003/2004	2004/2005	2005/2006
GL#	60	ACTUAL	BUDGET	BUDGET
PWA FEES		\$ 71,750	\$ 74,000	\$ 65,000
PLAT/SUB-DIVISION FEES		20,816	22,000	22,000
SEPTIC TANK FEES		327,810	310,000	310,000
ALARM FEES		30	100	100
MISC FEES		1,484	1,500	1,500
FINES		-	-	-
OTW PERMIT FEES		9,450	-	10,000
TOTAL		\$ 431,340	\$ 407,600	\$ 408,600

DEPT:	ELECTIONS	2003/2004	2004/2005	2005/2006
GL#	210	ACTUAL	BUDGET	BUDGET
VOTER LABELS		\$ 373	\$ 500	\$ 750
COPIES		81	100	100
VOTER REGISTRATION LIST		682	800	800
REIMBURSEMENT-CONTRACT FEE		-	-	-
COMPUTER TAPES		585	800	1,000
MAP FEES		321	300	200
TOTAL		\$ 2,042	\$ 2,500	\$ 2,850

DEPT:	DISTRICT CLERK	2003/2004	2004/2005	2005/2006
GL#	310	ACTUAL	BUDGET	BUDGET
CIVIL FEES		\$ 204,017	\$ 195,000	\$ 197,000
PASSPORT FEES		33,160	40,000	45,000
TRUST FUND ADMINISTRATIVE FEE		4,302	5,500	3,000
BOND FORFEITURE DISTRICT CLERK		-	10,000	210,000
OVER/SHORT		36	-	-
INSUFFICIENT CHECK FEES		145	100	100
VIDEO FEES		684	600	500
STENO FEES		20,955	20,700	21,000
TIME PAYMENT FEES		484	150	600
FINES		221,141	230,000	300,000
TOTAL		\$ 484,924	\$ 502,050	\$ 777,200

2005-2006 ADOPTED
BUDGET

DEPT:	COUNTY CLERK	2003/2004	2004/2005	2005/2006
GL#	320	ACTUAL	BUDGET	BUDGET
MISC REIMBURSEMENTS		\$ (11)	\$ -	\$ -
MARRIAGE LICENSES		13,611	15,000	12,000
SPECIAL FEES		1,650	1,700	1,700
UNIFORM COMMERCIAL CODE		149	200	100
SEARCH		7,058	6,800	6,800
CERTIFIED COPIES		76,849	78,000	75,000
RECORDINGS		431,158	450,000	450,000
BONDS		-	-	-
DELAYED BIRTH CERTIFICATES		12	-	-
CRIMINAL FEES		77,707	75,300	76,000
BEER APPLICATIONS		36	100	100
PROBATE FEES		17,636	17,700	18,000
CIVIL FEES		24,735	23,000	37,000
ISSUE JUDGEMENT		684	700	600
LETTERS TESTAMENTARY		2,229	2,300	2,600
EXECUTIONS/CORRECTIONS		255	250	300
LUNACY		-	-	-
BOND FORFEITURE		23,463	30,000	25,000
TRUSTEE SALES		1,798	1,800	2,100
JUVENILE FEES		95	100	500
PHOTOCOPIES		82,168	82,000	90,000
REIMBURSE ATTORNEY FEES		-	-	-
COURT REPORTER FEES		5,389	5,600	5,500
INSUFFICIENT CHECK FEES		50	100	100
VIDEO FEES		3,886	4,600	6,400
TRIAL FEES		91	100	200
LOCAL BAT FEES		-	350	200
LOCAL COUNTY TRANSACTION FEE		10,075	10,400	10,000
TRUST ADMINISTRATION FEES		5,459	5,600	10,000
OVERAGE		(156)	-	-
SANCTIONS		630	500.00	100.00
TIME PAYMENT FEE		20,086	19,000	26,000
VITAL PRESERVATION		7,794	8,300	6,000
CCAD ARTICLE 26.05 (G)		29,212	27,000	28,000
FINES		619,680	620,000	615,000
		<u>619,680</u>	<u>620,000</u>	<u>615,000</u>
TOTAL		<u>\$ 1,463,478</u>	<u>\$ 1,486,500</u>	<u>\$ 1,505,300</u>

2005-2006 ADOPTED
BUDGET

DEPT:	SHERIFF	2003/2004	2004/2005	2005/2006
GL#	330	ACTUAL	BUDGET	BUDGET
STATE LEO PAYMENT		\$ 11,379	\$	\$
FEES-CITIES CLASS "C"		26,765	30,500	23,000
COPIES		238	250	600
INSUFFICIENT CHECK FEES		60	100	100
POSTING		-	-	1,000.00
EXECUTION/FOREIGN DOCKET		37,363	39,000	38,000
JP CASES		8,072	8,700	12,000
ABANDONED VEHICLE SALE		900	1,000	2,000
DISTRICT CLERK SHERIFF FEES		88,028	82,000	70,000
WARRANT FEES		14,301	15,000	14,000
FINGERPRINT FEES		1,425	1,200	5,600
COUNTY CLERK SHERIFF FEES		27,200	29,000	32,000
STATE REIMBURSE SALARIES-GRANT		(6,124)	-	-
TOTAL		\$ 209,607	\$ 206,750	\$ 198,300

DEPT:	COUNTY ATTORNEY	2003/2004	2004/2005	2005/2006
GL#	360	ACTUAL	BUDGET	BUDGET
MISC REVENUES		\$ 25	\$ 200	\$ 100
STATE REIMB LONGEVITY PAY		7,660	10,300	11,500
CRIMINAL FEES		40,765	42,000	37,000
WITNESS FEE REIMB FROM STATE		-	-	-
STATE WELFARE REIMBURSEMENT		153	300	400
PROTECTIVE ORDER FEES		-	-	-
VIDEO FEES		2,209	2,100	3,000
TOTAL		\$ 50,812	\$ 54,900	\$ 52,000

DEPT:	TAX COLLECTOR	2003/2004	2004/2005	2005/2006
GL#	370	ACTUAL	BUDGET	BUDGET
LICENSE PLATE FEE		\$ -	\$ -	\$ -
TITLE CERTIFICATES		122,090	120,000	125,000
COMM AUTO REG/ENVE WEEKLY		244,358	230,000	250,000
COMM AD VALOREM TAXES		174,852	175,000	175,000
MISC. REIMBURSEMENTS		1,718	-	-
HOT CHECK FEES		8,295	10,300	5,000
RENDITION FEES		-	-	10,000
TOTAL		\$ 551,313	\$ 535,300	\$ 565,000

2005-2006 ADOPTED
BUDGET

DEPT:	COUNTY CT. AT LAW #1	2003/2004	2004/2005	2005/2006
GL#	380	ACTUAL	BUDGET	BUDGET
COUNTY CLERK FEES DUE CO COURT		\$ 4,844	\$ 4,600	\$ 5,800
STATE FEES-CODE 25.001		<u>99,108</u>	<u>76,000</u>	<u>76,000</u>
TOTAL		\$ <u>103,952</u>	\$ <u>80,600</u>	\$ <u>81,800</u>

DEPT:	COUNTY JUDGE	2003/2004	2004/2005	2005/2006
GL#	390	ACTUAL	BUDGET	BUDGET
MENTAL HEALTH FEES		\$ -	\$ -	\$ -
STATE SALARY SUPPLEMENT		<u>-</u>	<u>-</u>	<u>-</u>
TOTAL		\$ <u>-</u>	\$ <u>-</u>	\$ <u>-</u>

DEPT:	COUNTY TREASURER	2003/2004	2004/2005	2005/2006
GL#	400	ACTUAL	BUDGET	BUDGET
COPIES		\$ -	\$ -	\$ -
FEES OF OFFICE		-	-	-
RETURNED CHECK FEES		<u>30</u>	<u>-</u>	<u>-</u>
TOTAL		\$ <u>30</u>	\$ <u>-</u>	\$ <u>-</u>

DEPT:	JUSTICE OF THE PEACE #1	2003/2004	2004/2005	2005/2006
GL#	510	ACTUAL	BUDGET	BUDGET
FILING FEES		\$ 7,147	\$ 7,100	\$ 6,100
CERTIFIED COPIES		-	-	-
DEFENSIVE DRIVING COURSE		2,865	2,800	4,200
DEFERRED ADJUDICATION		19,092	21,800	29,000
WARRANT FEES		50	100	100
TPC/TRAFFIC		5,296	4,800	7,800
OMNI		1,087	750	3,000
TIME PAYMENT FEE		9,350	9,000	13,500
CHILD SAFETY FEE		1,600	2,100	1,700
TRANSACTION FEE		4,112	3,800	5,800
FINES		<u>177,312</u>	<u>175,000</u>	<u>210,000</u>
TOTAL		\$ <u>227,911</u>	\$ <u>227,250</u>	\$ <u>281,200</u>

2005-2006 ADOPTED
BUDGET

DEPT:	JUSTICE OF THE PEACE #2	2003/2004	2004/2005	2005/2006
GL#	520	ACTUAL	BUDGET	BUDGET
FILING FEES		\$ 5,403	\$ 5,300	\$ 4,500
DEFENSIVE DRIVING COURSE		8,317	8,000	14,500
DEFERRED ADJUDICATION		9,392	7,300	25,000
WARRANT FEES		185	200	150
TPC/TRAFFIC		12,065	10,700	18,500
OMNI		5,827	5,400	5,400
CO PORTION OMNI		-	-	-
HOT CHECK FEES		-	-	-
OVERAGE/SHORTAGE		-	-	-
TIME PAYMENT FEE		1,041	1,300	600
CHILD SAFETY FEE		460	650	600
TRANSACTION FEE		2,932	2,900	2,600
FINES		354,569	315,000	515,000
TOTAL		\$ 400,191	\$ 356,750	\$ 586,850

DEPT:	JUSTICE OF THE PEACE #3	2003/2004	2004/2005	2005/2006
GL#	530	ACTUAL	BUDGET	BUDGET
FILING FEES		\$ 3,194	\$ 3,100	\$ 3,300
CERTIFIED COPIES		4	-	-
DEFENSIVE DRIVING COURSE		1,260	1,400	1,400
DEFERRED ADJUDICATION		2,260	2,900	2,400
WARRANT FEES		50	-	-
TPC/TRAFFIC		1,812	2,000	1,900
OMNI		294	300	600
RETURNED CHECK FEES		-	-	-
OVERAGE/SHORTAGE		88	-	-
TIME PAYMENT FEE		1,959	2,300	2,300
TRANSACTION FEE		1,321	1,400	1,400
FINES		58,201	66,000	60,000
TOTAL		\$ 70,443	\$ 79,400	\$ 73,300

DEPT:	JUSTICE OF THE PEACE #4	2003/2004	2004/2005	2005/2006
GL#	540	ACTUAL	BUDGET	BUDGET
FILING FEES		\$ 5,115	\$ 5,200	\$ 5,000
CERTIFIED COPIES		-	-	-
DEFENSIVE DRIVING COURSE		3,240	4,500	1,000
DEFERRED ADJUDICATION		9,263	11,500	4,000
WARRANT FEES		159	250	-
TPC/TRAFFIC		5,890	5,500	7,200
OMNI		3,286	2,700	7,600
CO OMNI		-	-	-
TIME PAYMENT FEE		3,139	3,100	3,800
CHILD SAFETY FEE		669	1,000	100
TRANSACTION FEE		4,533	4,000	6,200
FINES		187,911	171,000	278,000
TOTAL		10\$ 223,205	\$ 208,750	\$ 312,900

2005-2006 ADOPTED
BUDGET

DEPT:	CONSTABLE #1	2003/2004	2004/2005	2005/2006
GL#	611	ACTUAL	BUDGET	BUDGET
STATE LEO PAYMENT		\$	\$	\$
WARRANT SERVICE FEES		23,203	24,000	24,000
FEES CIVIL/SMALL CLAIMS		<u>36,546</u>	<u>35,000</u>	<u>35,000</u>
TOTAL		\$ <u>59,749</u>	\$ <u>59,000</u>	\$ <u>59,000</u>

DEPT:	CONSTABLE #2	2003/2004	2004/2005	2005/2006
GL#	612	ACTUAL	BUDGET	BUDGET
STATE LEO PAYMENT		\$ -	\$ -	\$ -
WARRANT SERVICE FEES		47,812	50,000	40,000
FEES CIVIL/SMALL CLAIMS		<u>30,807</u>	<u>28,000</u>	<u>28,000</u>
TOTAL		\$ <u>78,619</u>	\$ <u>78,000</u>	\$ <u>68,000</u>

DEPT:	CONSTABLE #3	2003/2004	2004/2005	2005/2006
GL#	613	ACTUAL	BUDGET	BUDGET
STATE LEO PAYMENT		\$ 670	\$ -	\$ -
WARRANT SERVICE FEES		470	700	300
FEES CIVIL/SMALL CLAIMS		<u>12,676</u>	<u>12,200</u>	<u>11,200</u>
TOTAL		\$ <u>13,816</u>	\$ <u>12,900</u>	\$ <u>11,500</u>

DEPT:	CONSTABLE #4	2003/2004	2004/2005	2005/2006
GL#	614	ACTUAL	BUDGET	BUDGET
STATE LEO PAYMENT		\$ -	\$ -	\$ -
WARRANT FEES		9,561	8,900	15,000
FEES CIVIL/SMALL CLAIMS		<u>35,397</u>	<u>34,000</u>	<u>31,000</u>
TOTAL		\$ <u>44,958</u>	\$ <u>42,900</u>	\$ <u>46,000</u>

TOTAL GENERAL FUND REVENUES	\$ <u><u>22,427,250</u></u>	\$ <u><u>24,710,532</u></u>	\$ <u><u>27,638,734</u></u>
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2005-2006 ADOPTED
BUDGET

EXPENDITURES

DEPT.:	SHERIFF	2003/2004	2004/2005	2005/2006
GL#:	5-001-0010-0000	ACTUAL	BUDGET	BUDGET
SALARIES & RELATED EXPENDITURES		\$ 4,061,939	\$ 4,767,334	\$ 5,156,489
OPERATING EXPENDITURES		238,784	259,226	259,226
CAPITAL EXPENDITURES		29,266	43,000	47,000
INMATES-FOOD & MEDICAL/TRANSFERS		-	-	-
AUTO EXPENDITURES		558,717	218,070	257,870
TOTAL		\$ 4,888,706	\$ 5,287,630	\$ 5,720,585

GL ACCT TITLE	ACCT #	2005/2006
SHERIFF SAL	501	\$ 69,868
STAFF SAL	502	3,813,231
LONGEVITY	505	40,434
HOSP	550	509,600
SOC SEC	553	305,218
RETIRE	554	351,898
DEPT UNIFORM	603	66,240
REPAIRS	702	6,000
TELEPHONE	703	58,000
PEST CONTROL	704	1,500
SUPPLIES	801	41,600
EQUIPMENT	802	44,000
FURNITURE/FIXTURES	803	3,000
AUTO INSURANCE	804	39,270
CONFERENCE	805	1,700
OFFICIAL BOND/DUES	806	800
GENERAL MISC	807	15,000
AUTO GAS/OIL	808	140,000
AUTO REPAIRS	809	69,600
AUTO TIRES	810	9,000
AUTO PURCHASE	811	-
RADIO	812	9,000
COMPUTER	819	-
CRIME SCENE	834	20,000
EMPLOYEE TRAINING	835	10,000
EMPLOYEE SCREENING	865	1,000
ESTRAY	870	1,200
SALES TAX	885	50
COMPUTER SERV	888	83,376
CRIM PREVENTION	902	3,000
ANIMAL CONTROL	904	7,000
JAIL PETTY CASH	905	-
TOTAL		\$ 5,720,585

2005-2006 ADOPTED
BUDGET

<u>POSITION DETAIL</u>	<u>NO.</u>
SHERIFF	1
CHIEF DEPUTY	1
CAPTAIN	2
DEPUTY LIEUTENANT	4
DEPUTY SERGEANT	4
COMMUNICATIONS/BOND SGT.	1
DEPUTY INVESTIGATOR	8
DEPUTY III WEIGHTS & MEASURES	2
DEPUTY III	15
DEPUTY II	10
DEPUTY I	20
DEPUTY I (PART TIME 20 hrs. week)	6
SHERIFF CLERK II	4
DISPATCHER II	6
AUTO SHOP FOREMAN	1
MAINTENANCE ASSISTANT	1
DISPATCHER I	7
BAILIFF	4

2005-2006 ADOPTED
BUDGET

DEPT.:	JAIL	2003/2004	2004/2005	2005/2006
GL#:	5-001-0015-0000	ACTUAL	BUDGET	BUDGET
SALARIES & RELATED EXPENDITURES		\$ 3,488,679	\$ 4,340,119	\$ 4,597,648
OPERATING EXPENDITURES		1,426,952	540,456	605,456
CAPITAL EXPENDITURES		21,190	12,000	17,000
INMATES-FOOD & MEDICAL/TRANSFERS		-	822,000	1,329,000
AUTO EXPENDITURES		-	21,100	26,000
TOTAL		\$ 4,936,821	\$ 5,735,675	\$ 6,575,104

GL ACCT TITLE	ACCT #	2005/2006
STAFF SAL	502	\$ 3,419,445
LONGEVITY	505	23,200
HOSP	550	588,000
SOC SEC	553	263,362
RETIRE	554	303,641
UTILITIES	701	300,000
REPAIRS	702	103,000
PEST CONTROL	704	4,000
SUPPLIES	801	90,000
EQUIPMENT	802	10,000
FURNITURE/FIXTURES	803	2,000
AUTO INSURANCE	804	5,100
GENERAL MISC	807	58,000
AUTO GAS/OIL	808	14,900
AUTO REPAIRS	809	5,000
AUTO TIRES	810	1,000
AUTO PURCHASE	811	-
INMATES-MEDICAL	813	909,000
FEEDING INMATES	814	420,000
JAILERS' UNIFORMS	815	5,000
IMAGING/MAINTENANCE	816	-
COMPUTER	819	5,000
EMPLOYEE TRAINING	835	2,000
EMPLOYEE SCREENING	865	9,000
NURSES' SUPPLIES	880	-
COMPUTER SERVICE	888	30,456
JAIL PETTY CASH	905	4,000
TOTAL		\$ 6,575,104

<u>POSITION DETAIL</u>	<u>NO.</u>
DETENTION ADMINISTRATOR	1
DETENTION LIEUTENANTS	2
ASST. DETENTION ADMIN.	1
DETENTION SERGEANT II	1
DETENTION SERGEANT I	6
TECHNICAL ASSISTANT	1
JAIL CLERK II	1
DETENTION OFFICER III	11
DETENTION OFFICER II	10
DETENTION OFFICER I	71 (4 BEGIN ON 4/1/06)

2005-2006 ADOPTED
BUDGET

DEPT.:	COURTHOUSE/COUNTY OFFICE BU	2003/2004	2004/2005	2005/2006
GL#:	5-001-0020-000	ACTUAL	BUDGET	BUDGET
SALARIES & RELATED EXPENDITURES		\$ 197,039	\$ 204,414	\$ 208,408
OPERATING EXPENDITURES		427,258	360,800	401,300
CAPITAL EXPENDITURES		1,725	2,000	2,000
AUTO EXPENDITURES		<u>1,914</u>	<u>5,350</u>	<u>5,650</u>
TOTAL		\$ <u>627,936</u>	\$ <u>572,564</u>	\$ <u>617,358</u>

GL ACCT TITLE	ACCT #	2005/2006
SALARIES	502	\$ 148,588
LONGEVITY	505	1,500
HOSP	550	33,600
SOC SEC	553	11,482
RETIRE	554	13,238
TRAVEL REIMB	601	1,800
UTILITIES	701	230,000
REPAIRS	702	70,000
TELEPHONE	703	70,000
PEST CONTROL	704	1,000
ELEVATOR	705	3,000
BURGLARY ALARM SYSTEM	707	3,000
OTHER EXPENSE	801	7,500
EQUIPMENT	802	2,000
AUTO INSURANCE	804	1,600
AUTO GAS	808	1,800
AUTO REPAIR	809	2,000
AUTO TIRES	810	250
UNIFORMS	815	1,500
CUSTODIAN SUPPLIES	858	10,000
COURTHOUSE LAWN CARE	868	<u>3,500</u>
TOTAL		\$ <u>617,358</u>

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

2005-2006 ADOPTED
BUDGET

DEPT.:	COUNTY AUDITOR - AUDIT	2003/2004	2004/2005	2005/2006
GL#:	5-001-0030-0000	ACTUAL	BUDGET	BUDGET
SALARIES & RELATED EXPENDITURES		\$ 323,735	\$ 247,842	\$ 252,781
OPERATING EXPENDITURES		18,138	12,876	12,325
CAPITAL EXPENDITURES		<u>3,103</u>	<u>2,900</u>	<u>3,000</u>
TOTAL		\$ <u>344,976</u>	\$ <u>263,618</u>	\$ <u>268,106</u>

GL ACCT TITLE	ACCT #	2005/2006
SALARIES	502	\$ 194,323
LONGEVITY	505	3,480
HOSP	550	22,400
SOC SEC	553	15,132
RETIRE	554	17,446
TELEPHONE	703	892
SUPPLIES	801	3,768
EQUIPMENT	802	1,000
CONFERENCE	805	6,750
DUES	806	915
COMPUTER	819	2,000
MAINTENANCE/REPAIRS	873	-
TOTAL		\$ <u>268,106</u>

<u>POSITION DETAIL</u>	<u>NO.</u>
COUNTY AUDITOR	1
FIRST ASSISTANT COUNTY AUDITOR	1
ASST CO AUDITOR INTERNAL AUDITC	1
ASST CO AUDITOR ACCOUNTING CLK	1

2005-2006 ADOPTED
BUDGET

DEPT.:	COUNTY AUDITOR - MIS	2003/2004	2004/2005	2005/2006
GL#:	5-001-0035-0000	ACTUAL	BUDGET	BUDGET
SALARIES & RELATED EXPENDITURES		\$ PAST YEARS	\$ 132,719	\$ 136,561
OPERATING EXPENDITURES		WERE NOT	9,216	11,249
CAPITAL EXPENDITURES		<u>SEPARATED</u>	<u>2,800</u>	<u>5,850</u>
TOTAL		\$ <u>-</u>	\$ <u>144,735</u>	\$ <u>153,660</u>

GL ACCT TITLE	ACCT #	2005/2006
SALARIES	502	\$ 107,314
LONGEVITY	505	320
HOSP	550	11,200
SOC SEC	553	8,234
RETIRE	554	9,493
TELEPHONE	703	1,680
SUPPLIES	801	7,069
EQUIPMENT	802	400
CONFERENCE	805	2,500
DUES	806	-
COMPUTER	819	5,450
MAINTENANCE/REPAIRS	873	-
TOTAL		\$ <u>153,660</u>

<u>POSITION DETAIL</u>	<u>NO.</u>
ASST CO AUDITOR MIS DIRECTOR	1
ASST CO AUDITOR MIS TECHNICIAN	1

2005-2006 ADOPTED
BUDGET

DEPT.:	AGRICULTURAL EXT. SERVICE	2003/2004	2004/2005	2005/2006
GL#:	5-001-0050-0000	ACTUAL	BUDGET	BUDGET
SALARIES & RELATED EXPENDITURES		\$ 118,326	\$ 135,081	\$ 138,521
OPERATING EXPENDITURES		15,883	20,000	20,000
AUTO EXPENDITURES		1,790	1,500	1,950
CAPITAL EXPENDITURES		<u>6,550</u>	<u>500</u>	<u>2,100</u>
TOTAL		\$ <u>142,549</u>	\$ <u>157,081</u>	\$ <u>162,571</u>

GL ACCT TITLE	ACCT #	2005/2006
SALARIES	502	\$ 93,696
LONGEVITY	505	850
HOSP	550	11,200
SOC SEC	553	8,363
RETIRE	554	9,642
AUTO ALLOWANCE	601	14,770
TELEPHONE	703	2,200
SUPPLIES	801	5,200
EQUIPMENT	802	200
FURNITURE/FIXTURES	803	300
AUTO INSURANCE	804	750
CONFERENCE	805	3,000
AUTO REPAIRS	809	1,200
COMPUTER	819	1,600
MAINTENANCE/REPAIRS	830	6,100
4 H TRAVEL	843	<u>3,500</u>
TOTAL		\$ <u>162,571</u>

POSITION DETAIL

NO.

COUNTY EXTENSION AGENT-FCS	1
COUNTY EXTENSION AGENT-AG	1
COUNTY EXTENTION AGENT-4H	1
ACCOUNTING CLERK	1
INTERMEDIATE CLERK	1

2005-2006 ADOPTED
BUDGET

DEPT.:	DEPARTMENT OF COUNTY	2003/2004	2004/2005	2005/2006
GL#:	DEVELOPMENT 5-001-0060-0000	ACTUAL	BUDGET	BUDGET
SALARIES & RELATED EXPENDITURES		\$ 377,370	\$ 459,298	\$ 560,470
OPERATING EXPENDITURES		8,542	14,760	14,760
CAPITAL EXPENDITURES		13,764	500	500
AUTOMOBILE EXPENDITURES		<u>12,111</u>	<u>19,000</u>	<u>60,000</u>
TOTAL		\$ <u>411,787</u>	\$ <u>493,558</u>	\$ <u>635,730</u>

GL ACCT TITLE	ACCT #	2005/2006
SALARIES	502	\$ 416,669
LONGEVITY	505	2,040
HOSP	550	72,800
SOC SEC	553	32,031
RETIRE	554	36,930
TRAVEL REIMB	601	1,000
TELEPHONE	703	460
SUPPLIES	801	3,700
EQUIPMENT	802	500
AUTO INSURANCE	804	3,000
CONFERENCE	805	4,500
AUTO GAS	808	13,000
AUTO REPAIRS	809	2,000
AUTO TIRES	810	1,000
AUTO PURCHASE	811	40,000
UNIFORM	815	-
COMPUTER	819	-
POSTAGE	830	100
MAINTENANCE/REPAIRS	873	3,000
AUTO EQUIPMENT	876	1,000
COUNTY MAP PURCHASE	879	<u>2,000</u>
TOTAL		\$ <u>635,730</u>

POSITION DETAIL

NO.

DIRECTOR	1
INSPECTOR	5
WATERSHED TECHNICIAN	1
SUBDIVISION COORDINATOR	1
CLERK III	1
CLERK II	2
911 CLERK II	1
911 CLERK I	1
PT 911 CLERK I (20 HRS. WEEK)	1

2005-2006 ADOPTED
BUDGET

DEPT.:	SERVICE OFFICER	2003/2004	2004/2005	2005/2006
GL#:	5-001-0070-0000	ACTUAL	BUDGET	BUDGET
SALARIES & RELATED EXPENDITURES		\$ 15,894	\$ 16,608	\$ 17,154
OPERATING EXPENDITURES		912	1,945	1,945
CAPITAL EXPENDITURES		-	-	-
TOTAL		\$ 16,806	\$ 18,553	\$ 19,099

GL ACCT TITLE	ACCT #	2005/2006
SALARIES	502	\$ 14,188
LONGEVITY	505	540
SOC SEC	553	-
RETIRE	554	1,127
TRAVEL REIMB	601	1,299
TELEPHONE	703	460
SUPPLIES	801	435
CONFERENCE	805	350
TOTAL		\$ 19,099

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

2005-2006 ADOPTED
BUDGET

DEPT.:	COMMISSIONERS	2003/2004	2004/2005	2005/2006
GL#:	5-001-0080-0000	ACTUAL	BUDGET	BUDGET
SALARIES & RELATED EXPENDITURES		\$ 344,668	\$ 358,425	\$ 367,560
OPERATING EXPENDITURES		4,786	2,000	2,000
CAPITAL EXPENDITURES		-	-	-
 TOTAL		<u>\$ 349,454</u>	<u>\$ 360,425</u>	<u>\$ 369,560</u>

GL ACCT TITLE	ACCT #	2005/2006
SALARIES	501	\$ 249,524
SALARY/STAFF	502	41,779
LONGEVITY	505	240
HOSP	550	28,000
SOC SEC	553	22,303
RETIRE	554	25,714
TRAVEL REIMB	601	300
TELEPHONE	703	600
SUPPLIES	801	600
CONFERENCE	805	500
COMPUTER	819	-
MAINTENANCE/REPAIRS	873	-
 TOTAL		<u>\$ 369,560</u>

POSITION DETAIL

NO.

COMMISSIONER	4
ADMINISTRATIVE ASSISTANT	1
STAFF ATTORNEY	PT

2005-2006 ADOPTED
BUDGET

DEPT.:	COURT REPORTER	2003/2004	2004/2005	2005/2006
GL#:	5-001-0090-0000	ACTUAL	BUDGET	BUDGET
OPERATING EXPENDITURES		\$	\$	\$
CONTRACT COURT REPORTERS		104,121	33,172	60,000
TOTAL		\$ 104,121	\$ 33,172	\$ 60,000

GL ACCT TITLE	ACCT #	2005/2006
CONTRACT COURT REPORTER	833	\$ 60,000
MAINTENANCE/REPAIRS	873	-
TOTAL		\$ 60,000

POSITION DETAIL

CONTRACT LABOR

2005-2006 ADOPTED
BUDGET

DEPT.:	INDIGENT HEALTH CARE	2003/2004	2004/2005	2005/2006
GL#:	5-001-0110-0000	ACTUAL	BUDGET	BUDGET
SALARIES & RELATED EXPENDITURES		\$ 87,593	\$ 92,780	\$ 98,736
OPERATING EXPENDITURES		20,916	22,374	22,474
CAPITAL EXPENDITURES		725	500	500
MEDICAL EXPENSES		546,549	1,350,000	1,541,379
TOTAL		\$ 655,783	\$ 1,465,654	\$ 1,663,089

GL ACCT TITLE	ACCT #	2005/2006
SALARIES	502	\$ 74,377
LONGEVITY	505	780
HOSP	550	11,200
SOC SEC	553	5,750
RETIRE	554	6,629
TRAVEL REIMBURSEMENT	601	1,250
TELEPHONE	703	600
SUPPLIES	801	500
EQUIPMENT	802	500
CONFERENCE	805	1,500
AUDIT CONSULTANT	831	-
MEDICAL	850	300,000
HOSPITAL	851	891,379
PRESCRIPTIONS	852	350,000
MAINTENANCE/REPAIRS	873	1,200
COMPUTER SERVICE	888	17,424
TOTAL		\$ 1,663,089

POSITION DETAIL

NO

IHC ADMINISTRATOR	1
CLERK III	1
CLERK I P/T -12 HRS/WK	1

2005-2006 ADOPTED
BUDGET

DEPT.:	COMMUNICATIONS	2003/2004	2004/2005	2005/2006
GL#:	5-001-0120-0000	ACTUAL	BUDGET	BUDGET
SALARIES & RELATED EXPENDITURES		\$ 33,060	\$ 50,163	\$ 39,417
OPERATING EXPENDITURES		<u>102,316</u>	<u>103,300</u>	<u>108,300</u>
TOTAL		\$ <u>135,376</u>	\$ <u>153,463</u>	\$ <u>147,717</u>

GL ACCT TITLE	ACCT #	2005/2006
SALARIES	502	\$ 28,375
LONGEVITY	505	660
HOSP	550	5,600
SOC SEC	553	2,221
RETIRE	554	2,561
TELEPHONE	703	200
SUPPLIES	801	1,100
POSTAGE	804	105,000
CONFERENCE	805	<u>2,000</u>
TOTAL		\$ <u>147,717</u>

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

2005-2006 ADOPTED
BUDGET

DEPT.:	MENTAL HEALTH JUV EXP.	2003/2004	2004/2005	2005/2006
GL#:	5-001-0130-0000	ACTUAL	BUDGET	BUDGET
OPERATING EXPENDITURES		\$ <u>15,876</u>	\$ <u>15,000</u>	\$ <u>10,000</u>
TOTAL		\$ <u>15,876</u>	\$ <u>15,000</u>	\$ <u>10,000</u>

GL ACCT TITLE	ACCT #	2005/2006
CCL-ATTY/MENTAL	725	\$ 8,500
CCL-ATTY/JUVENILE	726	500
40TH DISTRICT JUVENILE	727	1,000
378TH DISTRICT JUVENILE	728	-
SUPPLIES	801	-
FEES/COURT COSTS	828	-
COURT COSTS/GENERAL EXPENSE	886	-
TOTAL		\$ <u>10,000</u>

2005-2006 ADOPTED
BUDGET

DEPT.:	NON-DEPARTMENTAL	2003/2004	2004/2005	2005/2006
GL#:	5-001-0140-0000	ACTUAL	BUDGET	BUDGET
PERSONNEL EXPENSES & BENEFITS		\$ 272,501	\$ 350,000	\$ 380,000
INSURANCE/LEGAL FEES		602,644	395,000	420,000
TAX APPRAISAL FEE		208,676	220,000	243,000
GENERAL MISC.		<u>717,599</u>	<u>770,023</u>	<u>765,923</u>
TOTAL		\$ <u>1,801,420</u>	\$ <u>1,735,023</u>	\$ <u>1,808,923</u>

GL ACCT TITLE	ACCT #	2005/2006
UNEMPLOYMENT FEE	556	\$ 70,000
WORKERS COMP	557	300,000
CONTINGENCIES/RES	558	150,823
COMPENS/FRINGE LIABILITY	560	10,000
INSURANCE DEDUCTIBLE	707	20,000
COMPREHENSIVE INSURANCE	708	325,000
TAX APPRAISAL FEE	710	243,000
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	25,000
ADMINISTRATIVE JUDICIAL	831	6,300
POSTMORTEM EXAMS	837	91,000
TRANSPORT DEATH VICTIMS	838	40,000
SUPPLEMENT OTHER FUNDS	860	-
COMMUNITY SUPPORT	866	200,000
CHILD WELFARE BOARD	886	7,500
RADIO TOWER	887	30,000
HAZARDOUS WASTE	891	5,000
LAW SUIT SETTLEMENT	894	25,000
LETF-COUNTY MATCH PORTION	897	-
CONTRACT SERVICE	898	120,000
HEALTH FAIR	950	-
OTHER EXPENSES	951	<u>30,000</u>
TOTAL		\$ <u>1,808,923</u>

2005-2006 ADOPTED
BUDGET

DEPT.:	STATE MANDATED INDIGENT LEG	2003/2004	2004/2005	2005/2006
GL#:	5-001-0150-0000	ACTUAL	BUDGET	BUDGET
OPERATING EXPENDITURES		\$ <u>1,359,162</u>	\$ <u>1,150,000</u>	\$ <u>1,500,000</u>
TOTAL		\$ <u>1,359,162</u>	\$ <u>1,150,000</u>	\$ <u>1,500,000</u>

GL ACCT TITLE	ACCT #	2005/2006
CCL-ATTY/CRIMINAL	725	\$ 10,000
CCL-ATTY/CRIMINAL 2	726	320,000
CPS GUARDIAN AD LITEM	727	375,000
CPS ATTY AD LITEM	728	1,000
INDIGENT-GUARDIANSHIPS	729	35,000
PROBATE/GUARDIANSHIP INVEST	730	500
MEDIATION	731	1,000
PHY/MEDICINE	827	25,000
LEGAL	828	99,000
HOSPITAL/BURIAL	829	500
40TH APPOINTED ATTORNEY	830	565,000
378TH APPOINTED ATTORNEY	831	3,000
COURT COST/GENERAL EXPENSE	886	<u>65,000</u>
TOTAL		\$ <u>1,500,000</u>

2005-2006 ADOPTED
BUDGET

DEPT.:	COMM. SUPERVISION/CORRECTION	2003/2004	2004/2005	2005/2006
GL#:	5-001-0170-0000	ACTUAL	BUDGET	BUDGET
OPERATING EXPENDITURES		\$ 356	\$ 600	\$ 600
CAPITAL EXPENDITURES		-	500	500
TOTAL		\$ 356	\$ 1,100	\$ 1,100

GL ACCT TITLE	ACCT #	2005/2006
TELEPHONE	703	\$ 500
FURNITURE/FIXTURES	803	500
COPIER/SUPPLIES/MAINTENANCE	830	100
TOTAL		\$ 1,100

2005-2006 ADOPTED
BUDGET

DEPT.:	40TH DISTRICT COURT	2003/2004	2004/2005	2005/2006
GL#:	5-001-0180-0000	ACTUAL	BUDGET	BUDGET
SALARIES & RELATED EXPENDITURES		\$ 114,653	\$ 117,587	\$ 119,565
OPERATING EXPENDITURES		13,215	20,400	20,400
CAPITAL EXPENDITURES		<u>2,375</u>	<u>6,500</u>	<u>6,500</u>
TOTAL		\$ <u>130,243</u>	\$ <u>144,487</u>	\$ <u>146,465</u>

GL ACCT TITLE	ACCT #	2005/2006
SALARIES	502	\$ 87,873
LONGEVITY	505	360
HOSP	550	16,800
SOC SEC	553	6,750
RETIRE	554	7,782
TRAVEL REIMB	601	500
TELEPHONE	703	500
SUPPLIES	801	3,500
EQUIPMENT	802	3,000
FURNITURE/FIXTURES	803	500
CONFERENCE	805	3,000
COMPUTER	819	3,000
VISITING JUDGE	832	1,000
EXTRA COURT REPORTERS	833	2,000
MAINTENANCE/REPAIRS	873	7,000
LAW BOOKS/DUES	874	500
COMPUTER SERVICE	888	<u>2,400</u>
TOTAL		\$ <u>146,465</u>

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

2005-2006 ADOPTED
BUDGET

DEPT:	378TH DISTRICT COURT	2003/2004	2004/2005	2005/2006
GL#:	5-001-0190-0000	ACTUAL	BUDGET	BUDGET
SALARIES & RELATED EXPENDITURES		\$ 42,160	\$ 48,939	\$ 50,220
OPERATING EXPENDITURES		6,036	15,900	15,900
CAPITAL EXPENDITURES		<u>3,207</u>	<u>6,000</u>	<u>6,000</u>
TOTAL		\$ <u>51,403</u>	\$ <u>70,839</u>	\$ <u>72,120</u>

GL ACCT TITLE	ACCT #	2005/2006
DEPUTIES SALARY	502	\$ 32,532
LONGEVITY	505	970
HOSP	550	11,200
SOC SEC	553	2,563
RETIRE	554	2,955
TRAVEL REIMB	601	500
TELEPHONE	703	500
SUPPLIES	801	3,000
EQUIPMENT	802	2,500
FURNITURE/FIXTURES	803	500
CONFERENCE	805	3,000
COMPUTER	819	3,000
VISITING JUDGE	832	1,000
MAINTENANCE/REPAIRS	873	5,000
DUES	874	500
COMPUTER SERVICE	888	<u>2,400</u>
TOTAL		\$ <u>72,120</u>

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

2005-2006 ADOPTED
BUDGET

DEPT.:	ELECTIONS	2003/2004	2004/2005	2005/2006
GL#:	5-001-0210-0000	ACTUAL	BUDGET	BUDGET
SALARIES & RELATED EXPENDITURES		\$ 153,092	\$ 169,997	\$ 174,551
OPERATING EXPENDITURES		71,959	86,820	90,340
CAPITAL EXPENDITURES		<u>660</u>	<u>500</u>	<u>500</u>
TOTAL		\$ <u>225,711</u>	\$ <u>257,317</u>	\$ <u>265,391</u>

GL ACCT TITLE	ACCT #	2005/2006
SALARIES	502	\$ 127,935
LONGEVITY	505	2,700
HOSP	550	22,400
SOC SEC	553	9,994
RETIRE	554	11,522
TRAVEL REIMB	601	1,920
TELEPHONE	703	1,800
SUPPLIES	801	33,200
EQUIPMENT	802	500
FURNITURE/FIXTURES	803	-
POSTAGE	804	950
CONFERENCE	805	2,500
LEGAL NOTICES	823	1,000
HOLDING/SALARIES	848	25,000
RECOUNT	849	1,000
FICA	850	1,000
MAINTENANCE/REPAIRS	873	7,200
COMPUTER SERVICE	888	11,250
VOTING EQUIP SUBSCRIPTION		<u>3,520</u>
TOTAL		\$ <u>265,391</u>

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

2005-2006 ADOPTED
BUDGET

DEPT.:	MENTAL HEALTH CENTER	2003/2004	2004/2005	2005/2006
GL:	5-001-0220-0000	ACTUAL	BUDGET	BUDGET
OPERATING EXPENDITURES		\$ <u>(74,418)</u>	\$ <u>-</u>	\$ <u>35,000</u>
TOTAL		\$ <u>(74,418)</u>	\$ <u>-</u>	\$ <u>35,000</u>

GL ACCT TITLE	ACCT #	2005/2006
CONTRACT SERVICES	807	\$ <u>35,000</u>
TOTAL		\$ <u>35,000</u>

2005-2006 ADOPTED
BUDGET

DEPT.:	PURCHASING DIRECTOR	2003/2004	2004/2005	2005/2006
GL:	5-001-0230-0000	ACTUAL	BUDGET	BUDGET
SALARIES & RELATED EXPENDITURES		\$ 111,400	\$ 123,864	\$ 148,149
OPERATING EXPENDITURES		25,820	10,200	10,200
CAPITAL EXPENDITURES		290	1,200	1,200
AUTOMOBILE EXPENDITURES		-	-	3,300
COUNTY SUPPLY ROOM		-	20,000	20,000
TOTAL		\$ 137,510	\$ 155,264	\$ 182,849

GL ACCT TITLE	ACCT #	2005/2006
SALARIES	502	\$ 112,475
LONGEVITY	505	300
HOSP	550	16,800
SOC SEC	553	8,627
RETIRE	554	9,947
TRAVEL REIMB	601	2,000
TELEPHONE	703	1,000
SUPPLIES	801	1,000
EQUIPMENT	802	1,000
FURNITURE/FIXTURES	803	200
CONFERENCE	805	3,000
AUTO GAS	808	2,000
AUTO REPAIRS	809	750
AUTO PURCHASE/INSURANCE	811	550
COMPUTER	819	-
MAINTENANCE/REPAIRS	873	3,000
PRINTING	874	200
COUNTY SUPPLY ROOM	890	20,000
TOTAL		\$ 182,849

<u>POSITION DETAIL</u>	<u>NO.</u>
PURCHASING AGENT	1
ASST. PURCHASING AGENT	1
SENIOR BUYER	1

2005-2006 ADOPTED
BUDGET

DEPT.:	DISTRICT CLERK	2003/2004	2004/2005	2005/2006
GL:	5-001-0310-0000	ACTUAL	BUDGET	BUDGET
SALARIES & RELATED EXPENDITURES		\$ 378,152	\$ 417,161	\$ 482,638
OPERATING EXPENDITURES		24,892	28,250	28,250
CAPITAL EXPENDITURES		-	2,300	2,300
 TOTAL		 \$ 403,044	 \$ 447,711	 \$ 513,188

GL ACCT TITLE	ACCT #	2005/2006
SALARY	501	\$ 53,469
DEPUTIES SALARY	502	299,382
LONGEVITY	505	3,840
HOSP	550	67,200
SOC SEC	553	27,287
RETIRE	554	31,460
TRAVEL REIMB	601	1,000
TELEPHONE	703	600
SUPPLIES	801	10,500
EQUIPMENT	802	1,800
FURNITURE/FIXTURES	803	500
CONFERENCE	805	1,000
OFFICIAL BOND/DUES	806	550
RECORDING/MICRO	819	1,000
MAINTENANCE/REPAIRS	824	13,000
SALES TAX	885	600
COMPUTER SERVICE	888	-
 TOTAL		 \$ 513,188

<u>POSITION DETAIL</u>	<u>NO.</u>
DISTRICT CLERK	1
ADMINISTRATIVE ASSISTANT	1
ACCOUNTING CLERK	1
CLERK II	9

2005-2006 ADOPTED
BUDGET

DEPT.:	COUNTY CLERK	2003/2004	2004/2005	2005/2006
GL:	5-001-0320-0000	ACTUAL	BUDGET	BUDGET
SALARIES & RELATED EXPENDITURES		\$ 540,651	\$ 607,944	\$ 621,371
OPERATING EXPENDITURES		40,519	47,180	47,180
CAPITAL EXPENDITURES		<u>3,481</u>	<u>1,500</u>	<u>1,500</u>
TOTAL		\$ <u>584,651</u>	\$ <u>656,624</u>	\$ <u>670,051</u>

GL ACCT TITLE	ACCT #	2005/2006
SALARY	501	\$ 53,469
DEPUTIES SALARY	502	397,764
LONGEVITY	505	5,340
HOSP	550	89,600
SOC SEC	553	34,928
RETIRE	554	40,270
TRAVEL REIMB	601	1,600
TELEPHONE	703	4,800
SUPPLIES	801	22,000
EQUIPMENT	802	1,500
CONFERENCE	805	2,000
OFFICIAL BOND/DUES	806	1,080
LEGAL NOTICE	823	200
MAINTENANCE/REPAIRS	824	10,000
SALES TAX	885	5,500
COMPUTER SERVICE	888	-
TOTAL		\$ <u>670,051</u>

<u>POSITION DETAIL</u>	<u>NO.</u>
COUNTY CLERK	1
ADMINISTRATIVE ASSISTANT	1
ACCOUNTING CLERK	1
CLERK II	12
INTERMEDIATE CLERK	1

2005-2006 ADOPTED
BUDGET

DEPT.:	HIGHWAY PATROL	2003/2004	2004/2005	2005/2006
GL:	5-001-0340-0000	ACTUAL	BUDGET	BUDGET
SALARIES & RELATED EXPENDITURES		\$ 74,159	\$ 76,329	\$ 78,309
OPERATING EXPENDITURES		11,988	9,400	8,680
CAPITAL EXPENDITURES		<u>2,466</u>	<u>500</u>	<u>200</u>
TOTAL		\$ <u>88,613</u>	\$ <u>86,229</u>	\$ <u>87,189</u>

GL ACCT TITLE	ACCT #	2005/2006
SALARIES	502	\$ 56,299
LONGEVITY	505	1,320
HOSP	550	11,200
SOC SEC	553	4,408
RETIRE	554	5,082
TELEPHONE	703	5,400
SUPPLIES	801	2,780
EQUIPMENT	802	-
FURNITURE/FIXTURES	803	200
RADAR-PURCHASE	812	-
COMPUTER	819	-
MAINTENANCE/REPAIRS	873	500
TOTAL		\$ <u>87,189</u>

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

2005-2006 ADOPTED
BUDGET

DEPT.:	COUNTY ATTORNEY	2003/2004	2004/2005	2005/2006
GL#:	5-001-0360-0000	ACTUAL	BUDGET	BUDGET
SALARIES & RELATED EXPENDITURES		\$ 1,293,902	\$ 1,413,622	\$ 1,740,306
OPERATING EXPENDITURES		129,560	121,400	123,630
CAPITAL EXPENDITURES		<u>2,338</u>	<u>500</u>	<u>500</u>
TOTAL		\$ <u>1,425,800</u>	\$ <u>1,535,522</u>	\$ <u>1,864,436</u>

GL ACCT TITLE	ACCT #	2005/2006
SALARY	501	\$ 9,773
DEPUTIES SALARY	502	1,308,857
LONGEVITY	505	21,720
HOSP	550	179,200
SOC SEC	553	102,537
RETIRE	554	118,219
TRAVEL REIMB	601	1,500
TELEPHONE	703	4,000
SUPPLIES	801	14,000
EQUIPMENT	802	500
CONFERENCE	805	14,000
OFFICIAL BOND/DUES	806	4,830
GEN MISC	807	12,500
COPIER EXPENSE	830	6,000
COURT REPORTING	833	10,000
WITNESS FEE	846	13,500
MAINTENANCE/REPAIRS	873	2,000
MICROFICHE	883	500
COMPUTER SERVICE	888	40,800
CONTRACT SERVICES	898	-
TOTAL		\$ <u>1,864,436</u>

<u>POSITION DETAIL</u>	<u>NO.</u>
COUNTY ATTORNEY	1
ASSISTANT ATTORNEY III	7
ASSISTANT ATTORNEY III CIVIL	2
ASSISTANT ATTORNEY II	4
CHIEF CO. ATTY. INVESTIGATOR	1
CO. ATTY. INVESTIGATOR	4
CHIEF DEPUTY CLERK	1
CLERK II	12

2005-2006 ADOPTED
BUDGET

DEPT.:	TAX COLLECTOR	2003/2004	2004/2005	2005/2006
GL#:	5-001-0370-0000	ACTUAL	BUDGET	BUDGET
SALARIES & RELATED EXPENDITURES		\$ 617,836	\$ 645,250	\$ 697,253
OPERATING EXPENDITURES		120,535	128,220	97,440
CAPITAL EXPENDITURES		<u>706</u>	<u>1,700</u>	<u>1,200</u>
TOTAL		\$ <u>739,077</u>	\$ <u>775,170</u>	\$ <u>795,893</u>

GL ACCT TITLE	ACCT #	2005/2006
SALARY	501	\$ 53,469
DEPUTIES SALARY	502	452,248
LONGEVITY	505	11,200
HOSP	550	95,200
SOC SEC	553	39,544
RETIRE	554	45,592
TRAVEL REIMB	601	800
TELEPHONE	703	11,900
SUPPLIES	801	16,000
EQUIPMENT	802	1,000
FURNITURE/FIXTURES	803	200
POSTAGE	804	36,000
CONFERENCE	805	2,500
OFFICIAL BOND/DUES	806	3,000
MAINTENANCE/REPAIRS	873	27,240
TOTAL		\$ <u>795,893</u>

<u>POSITION DETAIL</u>	<u>NO.</u>
TAX COLLECTOR	1
ADMINISTRATIVE ASSISTANT	1
CHIEF DEPUTY CLERK	2
SUPERVISORS	5
CLERK II	8

2005-2006 ADOPTED
BUDGET

DEPT.:	CIVIL ENGINEER	2003/2004	2004/2005	2005/2006
GL#:	5-001-0375-0000	ACTUAL	BUDGET	BUDGET
SALARIES & RELATED EXPENDITURES		\$ 93,045	\$ 216,543	\$ 222,791
OPERATING EXPENDITURES		5,706	15,000	12,550
AUTO EXPENDITURES		-	3,000	3,500
CAPITAL EXPENDITURES		<u>2,907</u>	<u>500</u>	<u>4,750</u>
TOTAL		\$ <u>101,658</u>	\$ <u>235,043</u>	\$ <u>243,591</u>

GL ACCT TITLE	ACCT #	2005/2006
SALARIES	502	\$ 176,412
LONGEVITY	505	450
HOSP	550	16,800
SOC SEC	553	13,530
RETIRE	554	15,599
TRAVEL REMIBURSEMENT	601	1,400
TELEPHONE	703	2,500
SUPPLIES	801	850
EQUIPMENT	802	-
CONFERENCE	805	4,650
GENERAL MISC	807	250
AUTO GAS/OIL	808	3,000
AUTO INSURANCE	811	500
BOOKS	882	3,750
PROFESSIONAL FEES	884	750
COMPUTER	819	1,000
MAINTENANCE/REPAIRS	873	650
CONSULTANT	898	<u>1,500</u>
TOTAL		\$ <u>243,591</u>

POSITION DETAIL	NO.
CIVIL ENGINEER	1
COUNTY PLANNER	1
TECHNICIAN	1

2005-2006 ADOPTED
BUDGET

DEPT.:	COUNTY COURT AT LAW #1	2003/2004	2004/2005	2005/2006
GL#:	5-001-0380-0000	ACTUAL	BUDGET	BUDGET
SALARIES & RELATED EXPENDITURES		\$ 170,169	\$ 228,284	\$ 247,073
OPERATING EXPENDITURES		17,765	18,031	18,031
CAPITAL EXPENDITURES		<u>4,275</u>	<u>4,500</u>	<u>9,500</u>
TOTAL		\$ <u>192,209</u>	\$ <u>250,815</u>	\$ <u>274,604</u>

GL ACCT TITLE	ACCT #	2005/2006
SALARY	501	\$ 109,477
DEPUTIES SALARY	502	87,873
LONGEVITY	505	360
HOSP	550	16,800
SOC SEC	553	15,125
RETIRE	554	17,438
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 SOFTWARE DEVELOPMEN	819	8,000
MAINTENANCE/REPAIRS	873	3,335
COMPUTER SERVICE	888	<u>4,800</u>
TOTAL		\$ <u>274,604</u>

POSITION DETAIL

NO.

CO. CT. AT LAW JUDGE	1
CO. CT. AT LAW COORDINATOR	1
COURT REPORTER	1

2005-2006 ADOPTED
BUDGET

DEPT.:	COUNTY COURT AT LAW #2	2003/2004	2004/2005	2005/2006
GL#:	5-001-0385-0000	ACTUAL	BUDGET	BUDGET
SALARIES & RELATED EXPENDITURES		\$ 234,817	\$ 239,720	\$ 246,510
OPERATING EXPENDITURES		14,468	19,681	18,475
CAPITAL EXPENDITURES		<u>610</u>	<u>3,000</u>	<u>700</u>
TOTAL		\$ <u>249,895</u>	\$ <u>262,401</u>	\$ <u>265,685</u>

GL ACCT TITLE	ACCT #	2005/2006
SALARY	501	\$ 108,934
DEPUTIES SALARY	502	87,873
LONGEVITY	505	420
HOSP	550	16,800
SOC SEC	553	15,088
RETIRE	554	17,395
TRAVEL REIMB	601	675
TELEPHONE	703	650
SUPPLIES	801	5,000
EQUIPMENT	802	500
FURNITURE/FIXTURES	803	200
CONFERENCE	805	2,300
OFFICIAL BOND/DUES	806	650
VISITING JUDGE	807	2,400
COMPUTER	819	-
MAINTENANCE/REPAIRS	873	2,000
COMPUTER SERVICE	888	<u>4,800</u>
TOTAL		\$ <u>265,685</u>

POSITION DETAIL

NO.

CO. CT. AT LAW JUDGE	1
CO.CT.AT LAW COORDINATOR	1
COURT REPORTER	1

2005-2006 ADOPTED
BUDGET

DEPT.:	COUNTY JUDGE	2003/2004	2004/2005	2005/2006
GL#:	5-001-0390-0000	ACTUAL	BUDGET	BUDGET
SALARIES & RELATED EXPENDITURES		\$ 136,524	\$ 140,708	\$ 144,781
OPERATING EXPENDITURES		20,240	18,231	18,230
CAPITAL EXPENDITURES		<u>2,178</u>	<u>2,000</u>	<u>-</u>
TOTAL		\$ <u>158,942</u>	\$ <u>160,939</u>	\$ <u>163,011</u>

GL ACCT TITLE	ACCT #	2005/2006
SALARY	501	\$ 73,229
DEPUTIES SALARY	502	40,322
LONGEVITY	505	1,140
HOSP	550	11,200
SOC SEC	553	8,774
RETIRE	554	10,116
TRAVEL REIMB	601	2,500
TELEPHONE	703	3,430
SUPPLIES	801	5,500
EQUIPMENT	802	-
FURNITURE/FIXTURES	803	-
CONFERENCE	805	4,000
OFFICIAL BOND/DUES	806	400
COMPUTER	819	-
MAINTENANCE/REPAIRS	873	2,400
TOTAL		\$ <u>163,011</u>

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

2005-2006 ADOPTED
BUDGET

DEPT.:	HUMAN RESOURCES	2003/2004	2004/2005	2005/2006
GL#:	5-001-0395-0000	ACTUAL	BUDGET	BUDGET
SALARIES & RELATED EXPENDITURES		\$ 54,221	\$ 59,780	\$ 73,490
OPERATING EXPENDITURES		6,791	9,300	9,300
CAPITAL EXPENDITURES		<u>3,473</u>	<u>500</u>	<u>-</u>
TOTAL		\$ <u>64,485</u>	\$ <u>69,580</u>	\$ <u>82,790</u>

GL ACCT TITLE	ACCT #	2005/2006
SALARIES	502	\$ 57,970
LONGEVITY	505	320
HOSP	550	5,600
SOC SEC	553	4,459
RETIRE	554	5,141
TELEPHONE	703	200
SUPPLIES	801	2,100
EQUIPMENT	802	-
FURNITURE/FIXTURES	803	-
CONFERENCE	805	3,200
DUES	806	300
COMPUTER	819	-
MAINTENANCE/REPAIRS	873	<u>3,500</u>
TOTAL		\$ <u>82,790</u>

POSITION DETAIL

NO.

HR SPECIALIST	1
PT -CLERK II - 30 HRS/WK	1

2005-2006 ADOPTED
BUDGET

DEPT.:	TREASURER	2003/2004	2004/2005	2005/2006
GL#:	5-001-0400-0000	ACTUAL	BUDGET	BUDGET
SALARIES & RELATED EXPENDITURES		\$ 92,421	\$ 108,834	\$ 111,660
OPERATING EXPENDITURES		9,113	9,708	10,100
CAPITAL EXPENDITURES		<u>6,465</u>	<u>500</u>	<u>500</u>
TOTAL		\$ <u>107,999</u>	\$ <u>119,042</u>	\$ <u>122,260</u>

GL ACCT TITLE	ACCT #	2005/2006
SALARY	501	\$ 53,469
DEPUTIES SALARY	502	32,665
LONGEVITY	505	120
HOSP	550	11,200
SOC SEC	553	6,598
RETIRE	554	7,608
TRAVEL REIMBURSEMENT	601	-
TELEPHONE	703	600
SUPPLIES	801	3,000
EQUIPMENT	802	300
FURNITURE/FIXTURES	803	200
CONFERENCE	805	3,000
OFFICIAL BOND/DUES	806	500
COMPUTER	819	-
MAINTENANCE/REPAIRS	873	<u>3,000</u>
TOTAL		\$ <u>122,260</u>

<u>POSITION DETAIL</u>	<u>NO.</u>
COUNTY TREASURER	1
DEPUTY TREASURER	1

2005-2006 ADOPTED
BUDGET

DEPT.:	JUVENILE SERVICES	2003/2004	2004/2005	2005/2006
GL#:	5-001-0420-0000	ACTUAL	BUDGET	BUDGET
SALARIES & RELATED EXPENDITURES		\$ 275,919	\$ 207,863	\$ 229,525
OPERATING EXPENDITURES		390,291	322,950	376,450
CAPITAL EXPENDITURES		<u>442</u>	<u>500</u>	<u>1,000</u>
TOTAL		\$ <u>666,652</u>	\$ <u>531,313</u>	\$ <u>606,975</u>

GL ACCT TITLE	ACCT #	2005/2006
SALARY	501	\$ 51,262
DEPUTIES SALARY	502	78,814
LONGEVITY	505	5,445
HOSP	550	67,200
SOC SEC	553	10,367
RETIRE	554	11,953
UNEMPLOYMENT FEE	556	4,484
TRAVEL ALLOWANCE	601	4,000
TELEPHONE	703	19,500
GENERAL MISCELLANEOUS	801	2,000
EQUIPMENT	802	1,000
FURNITURE/FIXTURES	803	-
SUPPLIES	830	4,500
EDUCATION/TRAINING	835	5,000
JUVENILE DETENTION SERVICE	845	230,000
AUDIT FEES	872	2,500
MAINTENANCE/REPAIRS	873	9,750
JUVEN-PSYCHOLOGICALS	875	29,000
JUVEN-MEDICALS	877	4,000
JUVEN-RESIDENTIAL	878	65,000
TRANSPORT EXPENSE	889	1,200
TOTAL		\$ <u>606,975</u>

<u>POSITION DETAIL</u>	<u>NO.</u>
JUV. COMM. BOARD	5
378 COORDINATOR SUPPLEMENT	1
PROBATION OFFICERS' SUPPLEMENT	

2005-2006 ADOPTED
BUDGET

DEPT.:	JUVENILE DETENTION SALARIES	2003/2004	2004/2005	2005/2006
GL#:	5-001-0421-0000	ACTUAL	BUDGET	BUDGET
SALARIES & RELATED EXPENDITURES		\$ <u> -</u>	\$ <u> 80,738</u>	\$ <u> 87,353</u>
TOTAL		\$ <u> -</u>	\$ <u> 80,738</u>	\$ <u> 87,353</u>

GL ACCT TITLE	ACCT #	2005/2006
SALARY	502	\$ 75,000
SOC SEC	553	5,738
RETIREMENT	554	6,615
TOTAL		\$ <u> 87,353</u>

2005-2006 ADOPTED
BUDGET

DEPT.:	HOMELAND SECURITY	2003/2004	2004/2005	2005/2006
GL#:	5-001-430-0000	ACTUAL	BUDGET	BUDGET
SALARIES & RELATED EXPENDITURES		\$ 73,509	\$ 155,033	\$ 63,317
OPERATING EXPENDITURES		80,674	15,244	6,500
CAPITAL EXPENDITURES		3,583	2,100	6,500
AUTO EXPENDITURES		<u>2,882</u>	<u>7,500</u>	<u>3,650</u>
TOTAL		\$ <u>160,648</u>	\$ <u>179,877</u>	\$ <u>79,967</u>

GL ACCT TITLE	ACCT #	2005/2006
SALARY	502	\$ 49,315
LONGEVITY	505	240
HOSP	550	5,600
SOC SEC	553	3,791
RETIRE	554	4,371
TELEPHONE	703	1,500
SUPPLIES	801	3,000
EQUIPMENT	802	1,000
FURNITURE/FIXTURES	803	1,000
CONFERENCE	805	2,000
CRIME SCENE	807	-
AUTO GAS	808	2,500
AUTO REPAIRS	809	250
AUTO TIRES	810	350
AUTO PURCHASE/INSURANCE	811	550
GIS Software	819	<u>4,500</u>
TOTAL		\$ <u>79,967</u>

<u>POSITION DETAIL</u>	<u>NO.</u>
HOMELAND SECURITY DIRECTOR	1
CLERK I PT 20 HRS. WK.	1

2005-2006 ADOPTED
BUDGET

DEPT.:	FIRE MARSHALL	2003/2004	2004/2005	2005/2006
GL#:	5-001-0450-0000	ACTUAL	BUDGET	BUDGET
SALARIES & RELATED EXPENDITURES		\$ -	\$ -	\$ 146,491
OPERATING EXPENDITURES		-	-	8,100
CAPITAL EXPENDITURES		-	-	1,100
AUTO EXPENDITURES		-	-	3,400
TOTAL		\$ -	\$ -	\$ 159,091

GL ACCT TITLE	ACCT #	2005/2006
DEPUTIES SALARY	502	110,992
LONGEVITY	505	360
HOSP	550	16,800
SOC SEC	553	8,518
RETIRE	554	9,821
TELEPHONE	703	1,500
SUPPLIES	801	2,000
EQUIPMENT	802	1,000
FURNITURE/FIXTURES	803	100
CONFERENCE	805	2,000
CRIME SCENE	807	2,600
AUTO GAS	808	2,000
AUTO REPAIRS	809	500
AUTO TIRES	810	350
AUTO PURCHASE/	811	550
TOTAL		\$ 159,091

<u>POSITION DETAIL</u>	<u>NO.</u>
FIRE MARSHALL	1
FIRE MARSHALL INVESTIGATOR	1
CLERK II	1

2005-2006 ADOPTED
BUDGET

DEPT.:	JUSTICE OF THE PEACE #1	2003/2004	2004/2005	2005/2006
GL#:	5-001-0510-0000	ACTUAL	BUDGET	BUDGET
SALARIES & RELATED EXPENDITURES		\$ 145,940	\$ 170,515	\$ 175,109
OPERATING EXPENDITURES		11,756	14,350	18,150
CAPITAL EXPENDITURES		<u>790</u>	<u>1,000</u>	<u>1,000</u>
TOTAL		\$ <u>158,486</u>	\$ <u>185,865</u>	\$ <u>194,259</u>

GL ACCT TITLE	ACCT #	2005/2006
SALARY	501	\$ 47,722
DEPUTIES SALARY	502	81,993
LONGEVITY	505	1,400
HOSP	550	22,400
SOC SEC	553	10,030
RETIRE	554	11,564
TRAVEL REIMBURSEMENT	601	2,000
STAFF TRAVEL	602	1,000
MAINTENANCE/REPAIRS	702	5,300
TELEPHONE	703	2,000
SUPPLIES	801	2,000
EQUIPMENT	802	1,000
FURNITURE/FIXTURES	803	-
POSTAGE	804	500
CONFERENCE	805	2,000
OFFICIAL BOND/DUES	806	300
RADIO	812	-
COMPUTER	819	-
DOCKET BOOKS/PRINTING	874	3,000
SALES TAX	891	50
TOTAL		\$ <u>194,259</u>

<u>POSITION DETAIL</u>	<u>NO.</u>
JUSTICE OF THE PEACE	1
JP COURT COORDINATOR	1
CLERK II	2

2005-2006 ADOPTED
BUDGET

DEPT.:	JUSTICE OF THE PEACE #2	2003/2004	2004/2005	2005/2006
GL#:	5-001-0520-0000	ACTUAL	BUDGET	BUDGET
SALARIES & RELATED EXPENDITURES		\$ 143,869	\$ 164,495	\$ 196,244
OPERATING EXPENDITURES		16,545	14,140	17,140
CAPITAL EXPENDITURES		-	900	2,500
TOTAL		\$ 160,414	\$ 179,535	\$ 215,884

GL ACCT TITLE	ACCT #	2005/2006
SALARY	501	\$ 47,722
DEPUTIES SALARY	502	100,959
LONGEVITY	505	580
HOSP	550	22,400
SOC SEC	553	11,418
RETIRE	554	13,165
TRAVEL REIMBURSEMENT	601	2,000
STAFF TRAVEL	602	1,500
MAINTENANCE/REPAIRS	702	3,940
TELEPHONE	703	2,000
SUPPLIES	801	1,750
EQUIPMENT	802	2,000
FURNITURE/FIXTURES	803	500
POSTAGE	804	500
CONFERENCE	805	2,500
OFFICIAL BOND/DUES	806	200
RADIO	812	500
DOCKET BOOKS/PRINTING	874	2,250
TOTAL		\$ 215,884

<u>POSITION DETAIL</u>	<u>NO.</u>
JUSTICE OF THE PEACE	1
JP COURT COORDINATOR	1
CLERK II	2
P/T CLERK II (30 HRS/WK)	1

2005-2006 ADOPTED
BUDGET

DEPT.:	JUSTICE OF THE PEACE #3	2003/2004	2004/2005	2005/2006
GL#:	5-001-0530-0000	ACTUAL	BUDGET	BUDGET
SALARIES & RELATED EXPENDITURES		\$ 111,012	\$ 124,623	\$ 128,384
OPERATING EXPENDITURES		8,894	10,596	11,596
CAPITAL EXPENDITURES		<u>1,614</u>	<u>1,000</u>	<u>1,000</u>
TOTAL		\$ <u>121,520</u>	\$ <u>136,219</u>	\$ <u>140,980</u>

GL ACCT TITLE	ACCT #	2005/2006
SALARY	501	\$ 47,722
DEPUTIES SALARY	502	51,651
LONGEVITY	505	1,240
HOSP	550	11,200
SOC SEC	553	7,697
RETIRE	554	8,874
TRAVEL REIMBURSEMENT	601	1,000
STAFF TRAVEL	602	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>140,980</u>

<u>POSITION DETAIL</u>	<u>NO.</u>
JUSTICE OF THE PEACE	1
JP COURT COORDINATOR	1
P/T CLERK II - 32 HRS/WK	1

2005-2006 ADOPTED
BUDGET

DEPT.:	JUSTICE OF THE PEACE #4	2003/2004	2004/2005	2005/2006
GL#:	5-001-0540-0000	ACTUAL	BUDGET	BUDGET
SALARIES & RELATED EXPENDITURES		\$ 115,377	\$ 136,662	\$ 152,327
OPERATING EXPENDITURES		17,325	17,550	19,350
CAPITAL EXPENDITURES		<u>617</u>	<u>1,000</u>	<u>1,000</u>
TOTAL		\$ <u>133,319</u>	\$ <u>155,212</u>	\$ <u>172,677</u>

GL ACCT TITLE	ACCT #	2005/2006
SALARY	501	\$ 47,722
DEPUTIES SALARY	502	67,020
LONGEVITY	505	1,620
HOSP	550	16,800
SOC SEC	553	8,902
RETIRE	554	10,263
TRAVEL REIMBURSEMENT	601	2,000
STAFF TRAVEL	602	1,000
MAINTENANCE/REPAIRS	702	2,800
TELEPHONE	703	4,000
JANITORIAL SERVICE	706	2,700
SUPPLIES	801	2,000
EQUIPMENT	802	500
FURNITURE/FIXTURES	803	500
POSTAGE	804	500
CONFERENCE	805	1,500
OFFICIAL BOND/DUES	806	300
COMPUTER	819	-
DOCKET BOOKS/PRINTING	874	2,500
SALES TAX	891	<u>50</u>
TOTAL		\$ <u>172,677</u>

POSITION DETAIL	NO.
JUSTICE OF THE PEACE	1
JP COURT COORDINATOR	1
CLERK II	1
PT CLERK I (20 HRS. WEEK)	1

2005-2006 ADOPTED
BUDGET

DEPT.:	CONSTABLE PCT #1	2003/2004	2004/2005	2005/2006
GL#:	5-001-0611-0000	ACTUAL	BUDGET	BUDGET
SALARIES & RELATED EXPENDITURES		\$ 53,119	\$ 102,258	\$ 107,601
OPERATING EXPENDITURES		11,610	7,800	8,000
CAPITAL EXPENDITURES		-	700	700
AUTO EXPENDITURES		<u>14,342</u>	<u>8,800</u>	<u>8,775</u>
TOTAL		\$ <u>79,071</u>	\$ <u>119,558</u>	\$ <u>125,076</u>

GL ACCT TITLE	ACCT #	2005/2006
SALARY	501	\$ 42,342
STAFF SALARIES	502	37,547
CERTIFICATION PAY	503	1,800
LONGEVITY	505	120
HOSP	550	11,200
SOC SEC	553	6,332
RETIRE	554	7,300
DEPUTIES UNIFORM	603	960
TELEPHONE	703	3,000
SUPPLIES	801	2,500
EQUIPMENT	802	700
FURNITURE/FIXTURES	803	-
CONFERENCE	805	1,000
OFFICIAL BOND/DUES	806	400
AUTO GAS/OIL	808	4,800
AUTO REPAIRS	809	2,500
AUTO TIRES	810	400
AUTO PURCHASE/INSURANCE	811	1,075
RADIO	812	200
UNIFORM EXPENSE	815	900
COMPUTER	819	-
TOTAL		\$ <u>125,076</u>

POSITION DETAIL

NO.

CONSTABLE	1
DEPUTY I	1

2005-2006 ADOPTED
BUDGET

DEPT.:	CONSTABLE PCT #2	2003/2004	2004/2005	2005/2006
GL#:	5-001-0612-0000	ACTUAL	BUDGET	BUDGET
SALARIES & RELATED EXPENDITURES		\$ 98,448	\$ 103,167	\$ 107,672
OPERATING EXPENDITURES		5,269	6,600	6,600
CAPITAL EXPENDITURES		8,699	500	500
AUTO EXPENDITURES		<u>14,899</u>	<u>10,450</u>	<u>10,825</u>
TOTAL		<u>\$ 127,315</u>	<u>\$ 120,717</u>	<u>\$ 125,597</u>

GL ACCT TITLE	ACCT #	2005/2006
SALARY	501	\$ 42,342
STAFF SALARIES	502	37,548
CERTIFICATION PAY	503	1,800
LONGEVITY	505	180
HOSP	550	11,200
SOC SEC	553	6,336
RETIRE	554	7,306
DEPUTIES UNIFORM	603	960
TELEPHONE	703	3,000
SUPPLIES	801	1,000
EQUIPMENT	802	300
FURNITURE/FIXTURES	803	200
CONFERENCE	805	1,000
OFFICIAL BOND/DUES	806	600
AUTO GAS/OIL	808	6,000
AUTO REPAIRS	809	3,000
AUTO TIRES	810	750
AUTO PURCHASE/INSURANCE	811	1,075
RADIO	812	600
UNIFORM EXPENSE	815	<u>400</u>
TOTAL		<u>\$ 125,597</u>

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

2005-2006 ADOPTED
BUDGET

DEPT.:	CONSTABLE PCT #3	2003/2004	2004/2005	2005/2006
GL#:	5-001-0613-0000	ACTUAL	BUDGET	BUDGET
SALARIES & RELATED EXPENDITURES		\$ 52,044	\$ 74,725	\$ 93,254
OPERATING EXPENDITURES		4,512	4,455	5,900
CAPITAL EXPENDITURES		793	700	700
AUTO EXPENDITURES		<u>13,862</u>	<u>5,700</u>	<u>6,150</u>
TOTAL		\$ <u>71,211</u>	\$ <u>85,580</u>	\$ <u>106,004</u>

GL ACCT TITLE	ACCT #	2005/2006
SALARY	501	\$ 42,342
DEPUTY SALARY	502	30,037
CERTIFICATION PAY	503	1,800
LONGEVITY	505	120
HOSP	550	5,600
SOC SEC	553	5,757
RETIRE	554	6,638
DEPUTIES UNIFORM	603	960
TELEPHONE	703	2,400
SUPPLIES	801	1,000
EQUIPMENT	802	500
FURNITURE/FIXTURES	803	200
CONFERENCE	805	1,000
OFFICIAL BOND/DUES	806	500
AUTO GAS/OIL	808	4,000
AUTO REPAIRS	809	900
AUTO TIRES	810	400
AUTO PURCHASE/INSURANCE	811	850
RADIO	812	500
UNIFORM EXPENSE	815	<u>500</u>
TOTAL		\$ <u>106,004</u>

<u>POSITION DETAIL</u>	<u>NO.</u>
CONSTABLE	1
PT DEPUTY I (32 HRS. WEEK)	1

2005-2006 ADOPTED
BUDGET

DEPT.:	CONSTABLE PCT #4	2003/2004	2004/2005	2005/2006
GL#:	5-001-0614-0000	ACTUAL	BUDGET	BUDGET
SALARIES & RELATED EXPENDITURES		\$ 52,436	\$ 101,909	\$ 107,531
OPERATING EXPENDITURES		7,342	8,650	8,950
CAPITAL EXPENDITURES		3,648	2,050	2,050
AUTO EXPENDITURES		15,634	9,075	9,215
TOTAL		\$ 79,060	\$ 121,684	\$ 127,746

GL ACCT TITLE	ACCT #	2005/2006
SALARY	501	\$ 42,342
STAFF SALARIES	502	37,547
CERTIFICATION PAY	503	1,800
LONGEVITY	505	60
HOSP	550	11,200
SOC SEC	553	6,327
RETIRE	554	7,295
DEPUTIES UNIFORM	603	960
TELEPHONE	703	2,400
SUPPLIES	801	5,000
EQUIPMENT	802	2,000
FURNITURE/FIXTURES	803	50
CONFERENCE	805	500
OFFICIAL BOND/DUES	806	600
AUTO GAS/OIL	808	4,500
AUTO REPAIRS	809	3,000
AUTO TIRES	810	500
AUTO PURCHASE/INSURANCE	811	1,215
RADIO	812	50
UNIFORM EXPENSE	815	400
TOTAL		\$ 127,746

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

TOTAL GENERAL FUND	\$ 22,135,647	\$ 24,710,532	\$ 27,638,734
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2005-2006 ADOPTED
BUDGET

REVENUES

FUND:	ROAD AND BRIDGE PRECINCT I	2003/2004	2004/2005	2005/2006
GL#:	4-003-0601-0000	ACTUAL	BUDGET	BUDGET
AD VALOREM TAXES		\$ 179,960	\$ 225,000	\$ 245,000
INTEREST		494	2,500	5,000
AUTO REGISTRATION		202,187	215,000	215,000
REGISTRATION FEE 10.00		297,504	290,000	320,000
INTERLOCAL AGREEMENTS		3,293	2,300	6,000
SALE OF EQUIPMENT		1,152	-	-
DEL AD VALOREM TAXES		4,660	-	-
PENALTY & INTEREST		3,001	3,000	3,000
STATE WEIGHT MEASURE FEE			-	-
OVER THE LIMIT FEE		20,104	-	-
TSF FROM FARM TO MARKET 1		50,000	-	-
SUBDIVISION PERCENTAGE FEES			10,000	5,000
OVER THE LIMIT PERMITS			10,000	7,500
FUND BALANCE CARRYOVER			4,207	-
		<u>762,355</u>	<u>762,007</u>	<u>806,500</u>
TOTAL ROAD AND BRIDGE PRECINCT I		\$ <u>762,355</u>	\$ <u>762,007</u>	\$ <u>806,500</u>

2005-2006 ADOPTED
BUDGET

EXPENDITURES

FUND:	ROAD AND BRIDGE PRECINCT I	2003/2004	2004/2005	2005/2006
GL#:	5-003-0601-0000	ACTUAL	BUDGET	BUDGET
SALARIES & RELATED EXPENDITURES		\$ 666,750	\$ 675,507	\$ 692,607
OPERATING EXPENDITURES		64,336	86,500	113,893
CAPITAL EXPENDITURES		-	-	-
TOTAL ROAD AND BRIDGE PRECINCT I		<u>\$ 731,086</u>	<u>\$ 762,007</u>	<u>\$ 806,500</u>

GL ACCT TITLE	ACCT #	2005/2006
WAGES	502	\$ 508,556
LONGEVITY	505	9,180
HOSP	550	89,600
SOC SEC	553	39,607
RETIREMENT	554	45,664
UNEMPLOYMENT FEES	556	4,000
WORKER'S COMP	557	33,000
UTILITIES	701	10,000
YOUTH EXPO FUNDING	900	5,000
REPAIRS/PARTS	901	-
LUMBER	908	2,000
GENERAL EXPENSE	911	24,893
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	-
ROW PURCHASE	930	2,500
TOTAL		<u>\$ 806,500</u>

POSITION DETAIL

NO.

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

2005-2006 ADOPTED
BUDGET

REVENUES

FUND:	ROAD AND BRIDGE PRECINCT II	2003/2004	2004/2005	2005/2006
GL#:	4-004-0652-0000	ACTUAL	BUDGET	BUDGET
AD VALOREM TAXES	\$	359,920	\$ 375,000	\$ 395,000
INTEREST		491	3,500	7,000
AUTO REGISTRATION		202,182	215,000	215,000
GENERAL MISC		6,389		400
REGISTRATION FEE 10.00		297,504	290,000	320,000
INTERLOCAL AGREEMENTS		9,937	10,000	11,000
DEL AD VALOREM TAXES		9,320	-	-
PENALTY & INTEREST		6,003	6,000	6,000
STATE WEIGHT MEASURE FEE OVER THE LIMIT FEE		20,104	-	-
SUBDIVISION PERCENTAGE FEES OVER THE LIMIT PERMITS			10,000	5,000
TSF FROM FM II		50,000	10,000	7,500
SALE OF EQUIPMENT		16,353	-	-
		<u>978,203</u>	<u>935,561</u>	<u>966,900</u>
'TOTAL ROAD AND BRIDGE PRECINCT II	\$	<u>978,203</u>	\$ <u>935,561</u>	\$ <u>966,900</u>

2005-2006 ADOPTED
BUDGET

EXPENDITURES

FUND:	ROAD AND BRIDGE PRECINCT II	2003/2004	2004/2005	2005/2006
GL#:	5-004-0652-0000	ACTUAL	BUDGET	BUDGET
SALARIES & RELATED EXPENDITURES		\$ 838,878	\$ 849,016	\$ 870,522
OPERATING EXPENDITURES		74,020	86,545	96,378
CAPITAL EXPENDITURES		-	-	-
TOTAL ROAD AND BRIDGE PRECINCT II		<u>\$ 912,898</u>	<u>\$ 935,561</u>	<u>\$ 966,900</u>

GL ACCT TITLE	ACCT #	2005/2006
WAGES	502	\$ 639,560
LONGEVITY	505	11,700
HOSP	550	112,000
SOC SEC	553	49,821
RETIREMENT	554	57,441
UNEMPLOYMENT FEES	556	4,000
WORKER'S COMP	557	35,000
UTILITIES	701	10,045
TELEPHONE	703	1,500
YOUTH EXPO FUNDING	900	5,000
GENERAL EXPENSE	911	7,333
CONFERENCE/DUES	915	2,000
AUTO/EQUIP/BLDG INSURANCE	916	20,000
COMPUTER	918	-
SOIL CONSERVATION	924	9,000
ROW PURCHASE	930	2,500
TOTAL		<u>\$ 966,900</u>

POSITION DETAIL

NO.

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

2005-2006 ADOPTED
BUDGET

REVENUES

FUND:	ROAD AND BRIDGE PRECINCT III	2003/2004	2004/2005	2005/2006
GL#:	4-005-0703-0000	ACTUAL	BUDGET	BUDGET
AD VALOREM TAXES	\$	359,919	\$ 375,000	\$ 395,000
INTEREST		1,500	2,500	5,000
AUTO REGISTRATION		202,182	225,000	215,000
SALE OF MATERIAL		619	-	-
MISC REIMBURSEMENT		188		
REGISTRATION FEE 10.00		297,504	275,000	320,000
INTERLOCAL AGREEMENTS		7,000	15,000	25,000
SALE OF MATERIAL		1,584		
DEL AD VALOREM TAXES		9,320	-	-
PENALTY & INTEREST		6,007	6,000	6,000
STATE WEIGHT MEASURE FEE OVER THE LIMIT FEE		20,104		
SUBDIVISION PERCENTAGE FEES OVER THE LIMIT PERMITS			10,000	5,000
			10,000	7,500
FUND BALANCE CARRYOVER			50,484	-
		<u>905,927</u>	<u>968,984</u>	<u>978,500</u>
'TOTAL ROAD AND BRIDGE PRECINCT III	\$	<u>905,927</u>	\$ <u>968,984</u>	\$ <u>978,500</u>

2005-2006 ADOPTED
BUDGET

EXPENDITURES

FUND:	ROAD AND BRIDGE PRECINCT III	2003/2004	2004/2005	2005/2006
GL#:	5-005-0703-0000	ACTUAL	BUDGET	BUDGET
SALARIES & RELATED EXPENDITURES		\$ 699,221	760,984	\$ 766,797
OPERATING EXPENDITURES		161,396	208,000	211,703
CAPITAL EXPENDITURES		-	-	-
TOTAL ROAD AND BRIDGE PRECINCT III		\$ <u>860,617</u>	\$ <u>968,984</u>	\$ <u>978,500</u>

GL ACCT TITLE	ACCT #	2005/2006
WAGES	502	\$ 560,789
LONGEVITY	505	9,120
HOSP	550	100,800
SOC SEC	553	44,631
RETIREMENT	554	51,457
UNEMPLOYMENT FEES	556	4,000
WORKER'S COMP	557	35,000
UTILITIES	701	20,000
YOUTH EXPO FUNDING	900	5,000
REPAIRS/PARTS	901	-
GAS/OIL	902	50,000
HDW/TOOLS	905	5,000
CULVERTS	906	-
TIRES	907	10,000
GENERAL EXPENSE	911	27,203
CHEMICALS	913	3,000
SIGNS	914	15,000
CONFERENCE/DUES	915	1,000
AUTO/EQUIP/BLDG INSURANCE	916	25,000
SOIL CONSERVATION	924	9,000
DEBT SERVICE	926	-
ROW PURCHASE	930	2,500
TOTAL		\$ <u>978,500</u>

POSITION DETAIL

NO.

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

2005-2006 ADOPTED
BUDGET

REVENUES

FUND:	ROAD AND BRIDGE PRECINCT IV	2003/2004	2004/2005	2005/2006
GL#:	4-006-0754-0000	ACTUAL	BUDGET	BUDGET
AD VALOREM TAXES		\$ 179,959	\$ 225,000	\$ 245,000
INTEREST		1,527	2,500	5,000
AUTO REGISTRATION		208,599	225,000	215,000
SALE OF MATERIAL		384	-	-
REGISTRATION FEE 10.00		291,087	275,000	320,000
INTERLOCAL AGREEMENTS		68,876	7,000	3,000
SALE OF MATERIAL		-	-	-
DEL AD VALOREM TAXES		4,660	-	-
PENALTY & INTEREST		2,997	3,000	3,000
STATE WEIGHT MEASURE FEE		-	-	-
OVER THE LIMIT FEE		20,103	-	-
SUBDIVISION PERCENTAGE FEES		-	10,000	5,000
OVER THE LIMIT PERMITS		-	10,000	7,500
FUND BALANCE CARRYOVER		-	6,970	-
MISC REIMBURSEMENTS		-	-	-
'TOTAL ROAD AND BRIDGE PRECINCT IV		<u>\$ 778,192</u>	<u>\$ 764,470</u>	<u>\$ 803,500</u>

2005-2006 ADOPTED
BUDGET

EXPENDITURES

FUND:	ROAD AND BRIDGE PRECINCT IV	2003/2004	2004/2005	2005/2006
GL#:	5-006-0754-0000	ACTUAL	BUDGET	BUDGET
SALARIES & RELATED EXPENDITURES		\$ 480,998	\$ 635,574	\$ 651,750
OPERATING EXPENDITURES		86,793	128,896	151,750
CAPITAL EXPENDITURES		<u>2,250</u>	<u>-</u>	<u>-</u>
'TOTAL ROAD AND BRIDGE PRECINCT IV		\$ <u>570,041</u>	\$ <u>764,470</u>	\$ <u>803,500</u>

GL ACCT TITLE	ACCT #	2005/2006
WAGES	502	\$ 481,045
LONGEVITY	505	6,420
HOSP	550	84,000
SOC SEC	553	37,291
RETIREMENT	554	42,994
UNEMPLOYMENT FEES	556	4,000
WORKER'S COMP	557	33,000
UTILITIES	701	12,000
CONTRACT LABOR	840	32,750
YOUTH EXPO FUNDING	900	5,000
TIRES	907	-
LUMBER	908	480
EQUIPMENT	910	-
GENERAL EXPENSE	911	34,020
CONFERENCE/DUES	915	2,000
AUTO/EQUIP/BLDG INSURANCE	916	17,000
SOIL CONSERVATION	924	9,000
ROW PURCHASE	930	<u>2,500</u>
TOTAL		\$ <u>803,500</u>

POSITION DETAIL

NO.

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

2005-2006 ADOPTED
BUDGET

REVENUES

FUND:	F/M PCT. I	2003/2004	2004/2005	2005/2006
GL#:	4-009-0601-0000	ACTUAL	BUDGET	BUDGET
AD VALOREM TAXES		\$ 568,449	\$ 588,442	\$ 589,948
INTEREST		3,729	3,000	6,000
DEL AD VALOREM TAXES		20,821	-	-
PENALTY & INTEREST		10,999	12,000	12,000
FUND BALANCE - CARRY OVER		-	-	-
TOTAL F/M PCT. I		\$ 603,998	\$ 603,442	\$ 607,948

EXPENDITURES

FUND:	F/M PCT. I	2003/2004	2004/2005	2005/2006
GL#:	5-009-0601-0000	ACTUAL	BUDGET	BUDGET
OPERATING EXPENDITURES		\$ 334,099	\$ 531,454	\$ 535,960
CAPITAL EXPENDITURES		54,856	71,988	71,988
TOTAL F/M PCT. I		\$ 388,955	\$ 603,442	\$ 607,948

GL ACCT TITLE	ACCT #	2005/2006
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	34,506
BRIDGE REPAIRS	912	50,000
CHEMICALS	913	16,000
SIGNS	914	7,500
STEEL	919	2,954
CONTRACT LABOR	920	12,000
TOTAL		\$ 607,948

2005-2006 ADOPTED
BUDGET

REVENUES

FUND:	F/M PCT. II	2003/2004	2004/2005	2005/2006
GL#:	4-010-0652-0000	ACTUAL	BUDGET	BUDGET
AD VALOREM TAXES		\$ 568,450	\$ 588,442	\$ 589,948
INTEREST		1,803	3,000	6,000
TSF FROM RB UNTIL TAX COLL		-	-	-
DEL AD VALOREM TAXES		20,821	-	-
FUND BALANCE CARRYOVER		-	40,000	19,425
PENALTY & INTEREST		10,999	12,000	12,000
TOTAL F/M PCT. II		\$ <u>602,073</u>	\$ <u>643,442</u>	\$ <u>627,373</u>

EXPENDITURES

FUND:	F/M PCT. II	2003/2004	2004/2005	2005/2006
GL#:	5-010-0652-0000	ACTUAL	BUDGET	BUDGET
OPERATING EXPENDITURES		\$ 305,855	\$ 559,234	\$ 543,173
CAPITAL EXPENDITURES		84,881	84,208	84,200
TOTAL F/M PCT. II		\$ <u>390,736</u>	\$ <u>643,442</u>	\$ <u>627,373</u>

GL ACCT TITLE	ACCT #	2005/2006
CONTRACT LABOR	840	\$ 35,000
REPAIRS/PARTS	901	50,000
GAS/OIL	902	45,000
GRAVEL	903	127,000
ASPHALT	904	123,939
HDW/TOOLS	905	5,000
CULVERTS	906	10,000
TIRES	907	15,000
LUMBER	908	7,000
EQUIPMENT	910	84,200
GENERAL EXPENSE	911	40,000
BRIDGE REPAIRS	912	69,234
CHEMICALS	913	7,000
SIGNS	914	9,000
TRANSFER TO RB II	920	-
DEBT SERVICE	926	-
TOTAL		\$ <u>627,373</u>

2005-2006 ADOPTED
BUDGET

REVENUES

FUND:	F/M PCT. III	2003/2004	2004/2005	2005/2006
GL#:	4-011-0703-0000	ACTUAL	BUDGET	BUDGET
AD VALOREM TAXES		\$ 568,450	\$ 588,442	\$ 589,948
INTEREST		4,706	6,000	12,000
LOAN PROCEEDS		-	-	-
DEL AD VALOREM TAXES		20,821	-	-
FUND BALANCE CARRYOVER		-	304,283	-
PENALTY & INTEREST		10,999	12,000	12,000
TRANSFER FROM R & B 3		-	-	-
TOTAL F/M PCT. III		\$ <u>604,976</u>	\$ <u>910,725</u>	\$ <u>613,948</u>

EXPENDITURES

FUND:	F/M PCT. III	2003/2004	2004/2005	2005/2006
GL#:	5-011-0703-0000	ACTUAL	BUDGET	BUDGET
OPERATING EXPENDITURES		\$ 571,082	\$ 885,725	\$ 532,633
CAPITAL EXPENDITURES		<u>24,172</u>	<u>25,000</u>	<u>81,315</u>
TOTAL F/M PCT. III		\$ <u>595,254</u>	\$ <u>910,725</u>	\$ <u>613,948</u>

GL ACCT TITLE	ACCT #	2005/2006
REPAIRS/PARTS	901	\$ 40,000
GRAVEL	903	235,127
ASPHALT	904	215,000
CULVERTS	906	5,000
LUMBER	908	5,000
EQUIPMENT	910	25,000
GENERAL EXPENSE	911	7,506
BRIDGE REPAIRS	912	25,000
SIGNS	914	-
SSC ROADS	919	-
DEBT SERVICE	926	<u>56,315</u>
TOTAL		\$ <u>613,948</u>

2005-2006 ADOPTED
BUDGET

REVENUES

FUND:	F/M PCT. IV	2003/2004	2004/2005	2005/2006
GL#:	4-012-0754-0000	ACTUAL	BUDGET	BUDGET
AD VALOREM TAXES		\$ 568,458	\$ 588,442	\$ 589,948
INTEREST		2,244	4,000	8,000
INTERLOCAL AGREEMENTS		-	-	-
DEL AD VALOREM TAXES		20,821	-	-
PENALTY & INTEREST		10,991	12,000	12,000
FUND BALANCE - CARRY OVER			-	-
TOTAL F/M PCT. IV		\$ <u>602,514</u>	\$ <u>604,442</u>	\$ <u>609,948</u>

EXPENDITURES

FUND:	F/M PCT. IV	2003/2004	2004/2005	2005/2006
GL#:	5-012-0754-0000	ACTUAL	BUDGET	BUDGET
OPERATING EXPENDITURES		\$ 502,406	\$ 538,400	\$ 543,906
CAPITAL EXPENDITURES		<u>30,243</u>	<u>66,042</u>	<u>66,042</u>
TOTAL F/M PCT. IV		\$ <u>532,649</u>	\$ <u>604,442</u>	\$ <u>609,948</u>

GL ACCT TITLE	ACCT #	2005/2006
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	15,506
BRIDGE REPAIRS	912	45,000
CHEMICALS	913	5,200
SIGNS	914	10,300
TOTAL		\$ <u>609,948</u>

2005-2006 ADOPTED
BUDGET

REVENUES

FUND:	LATERAL ROADS	2003/2004	2004/2005	2005/2006
GL#:	4-013-0101-0000	ACTUAL	BUDGET	BUDGET
TEXAS HWY DEPT FUNDING		\$ 61,431	\$ 64,000	\$ -
INTEREST		<u>203</u>	<u>-</u>	<u>-</u>
TOTAL LATERAL ROADS		<u>\$ 61,634</u>	<u>\$ 64,000</u>	<u>\$ -</u>

EXPENDITURES

DEPT:	LATERAL ROAD PCT. I	2003/2004	2004/2005	2005/2006
GL#:	5-013-0101-0000	ACTUAL	BUDGET	BUDGET
OPERATING EXPENDITURES		\$ <u>15,358</u>	\$ <u>16,000</u>	\$ <u>-</u>
TOTAL LATERAL ROAD PCT. I		<u>\$ 15,358</u>	<u>\$ 16,000</u>	<u>\$ -</u>

DEPT:	LATERAL ROAD PCT. II	2003/2004	2004/2005	2005/2006
GL#:	5-013-0202-0000	ACTUAL	BUDGET	BUDGET
OPERATING EXPENDITURES		\$ <u>15,358</u>	\$ <u>16,000</u>	\$ <u>-</u>
TOTAL LATERAL ROAD PCT. II		<u>\$ 15,358</u>	<u>\$ 16,000</u>	<u>\$ -</u>

DEPT:	LATERAL ROAD PCT. III	2003/2004	2004/2005	2005/2006
GL#:	5-013-0303-0000	ACTUAL	BUDGET	BUDGET
OPERATING EXPENDITURES		\$ <u>15,358</u>	\$ <u>16,000</u>	\$ <u>-</u>
TOTAL LATERAL ROAD PCT. III		<u>\$ 15,358</u>	<u>\$ 16,000</u>	<u>\$ -</u>

DEPT:	LATERAL ROAD PCT. IV	2003/2004	2004/2005	2005/2006
GL#:	5-013-0404-0000	ACTUAL	BUDGET	BUDGET
OPERATING EXPENDITURES		\$ <u>15,358</u>	\$ <u>16,000</u>	\$ <u>-</u>
TOTAL LATERAL ROAD PCT. IV		<u>\$ 15,358</u>	<u>\$ 16,000</u>	<u>\$ -</u>

TOTAL LATERAL ROADS		<u>61,432</u>	<u>64,000</u>	<u>-</u>
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2005-2006 ADOPTED
BUDGET

REVENUES

DEPT:	JUSTICE COURT TECHNOLOGY	2003/2004	2004/2005	2005/2006
GL#:	4-015-0000-0000	ACTUAL	BUDGET	BUDGET
TECHNOLOGY FEE JP #1		\$ 7,972	\$ 7,500	\$ 10,000
TECHNOLOGY FEE JP #2		17,661	16,500	24,000
TECHNOLOGY FEE JP #3		2,345	2,400	2,400
TECHNOLOGY FEE JP #4		8,340	8,000	10,000
INTEREST		355	200	400
FUND BLANCE		-	-	-
'TOTAL JUSTICE COURT TECHNOLOGY		\$ 36,673	\$ 34,600	\$ 46,800

EXPENDITURES

DEPT:	JUSTICE COURT TECHNOLOGY	2003/2004	2004/2005	2005/2006
GL#:	5-015-0000-0000	ACTUAL	BUDGET	BUDGET
GSA CONTRACT P/		\$	\$	\$ 46,800
TECHNOLOGY JP #1		12,715	8,650	-
TECHNOLOGY JP #2		8,717	8,650	-
TECHNOLOGY JP #3		-	8,650	-
TECHNOLOGY JP #4		5,489	8,650	-
'TOTAL JUSTICE COURT TECHNOLOGY		\$ 26,921	\$ 34,600	\$ 46,800

2005-2006 ADOPTED
BUDGET

REVENUES

FUND:	JURY	2003/2004	2004/2005	2005/2006
GL#:	4-017-0010-0000	ACTUAL	BUDGET	BUDGET
AD VALOREM TAXES		\$ 33,738	\$ 75,000	\$ 75,000
INTEREST		453	200	500
FEES		4,164	4,500	3,500
STATE REIMBURSEMENT		-	-	113,700
DEL AD VALOREM TAXES		1,087	-	-
PENALTY & INTEREST		700	700	700
FUND BALANCE		-	-	-
 		<hr/>	<hr/>	<hr/>
TOTAL JURY		\$ <u>40,142</u>	\$ <u>80,400</u>	\$ <u>193,400</u>

EXPENDITURES

FUND:	JURY	2003/2004	2004/2005	2005/2006
GL#:	5-017-0010-0000	ACTUAL	BUDGET	BUDGET
OPERATING EXPENDITURES		\$ <u>61,213</u>	\$ <u>80,400</u>	\$ <u>193,400</u>
TOTAL JURY		\$ <u>61,213</u>	\$ <u>80,400</u>	\$ <u>193,400</u>

GL ACCT TITLE	ACCT #	2005/2006
DISTRICT CT JURORS	651	\$ 90,000
GRAND JURORS	652	10,000
JUSTICE COURT JURORS	653	12,500
COUNTY COURT JURORS	654	35,000
FEEDING/LODGING JURORS	655	500
INTERPRETER	656	45,000
SUPPLIES	801	400
 		<hr/>
TOTAL		\$ <u>193,400</u>

2005-2006 ADOPTED
BUDGET

REVENUES

FUND:	PERMANENT IMPROVEMENT	2003/2004	2004/2005	2005/2006
GL#:	4-018-0010-0000	ACTUAL	BUDGET	BUDGET
AD VALOREM TAXES		\$ 433,793	\$ 450,000	\$ 145,000
INTEREST		8,280	10,000	10,000
SSC LEASE PAYMENTS		142,272	142,272	-
VARIOUS FUNDING		356,812	-	-
DEL AD VALOREM TAX		13,982	-	-
PENALTY & INTEREST		9,005	9,000	9,000
FUND BALANCE CARRYOVER		-	205,728	191,000
		-	205,728	191,000
TOTAL PERMANENT IMPROVEMENT		\$ <u>964,144</u>	\$ <u>817,000</u>	\$ <u>355,000</u>

EXPENDITURES

FUND:	PERMANENT IMPROVEMENT	2003/2004	2004/2005	2005/2006
GL#:	5-018-0010-0000	ACTUAL	BUDGET	BUDGET
OPERATING EXPENDITURES	VARIOUS BUILDI	\$ 392,958	\$ 622,000	\$ 225,000
		-	-	-
SUB-TOTAL VARIOUS BUILDINGS		\$ <u>392,958</u>	\$ <u>622,000</u>	\$ <u>225,000</u>

GL ACCT TITLE	ACCT #	2005/2006
BUILDING REPAIRS	702	\$ 75,000
REPAIRS-HWY PAT BLDG	713	-
ENNIS BLDG-REPAIRS	718	-
ADA COMPLIANCE	719	-
LEGAL FEES	720	-
ENGINEERING SERVICES	722	-
MOVING EXPENSES	723	-
LEASE FACILITY	724	150,000
		150,000
SUB-TOTAL - VARIOUS BUILDINGS		\$ <u>225,000</u>

**2005-2006 ADOPTED
BUDGET**

FUND:	PERMANENT IMPROVEMENT	2003/2004	2004/2005	2005/2006
GL#:	5-018-0020-0000	SSC FACILITIES	ACTUAL	BUDGET
OPERATING EXPENDITURES		\$ 122,194	\$ 145,000	\$ 130,000
CAPITAL EXPENDITURES		-	-	-
SUB -TOTAL SSC FACILITIES		<u>\$ 122,194</u>	<u>\$ 145,000</u>	<u>\$ 130,000</u>

GL ACCT TITLE	ACCT #	2005/2006
UTILITIES	701	\$ 68,000
BUILDING REPAIRS	702	15,000
TELEPHONE	703	2,000
INSURANCE-BLDG	708	45,000
EQUIPMENT	802	-
CONTRACT LABOR/SERVICE	868	-
PROFESSIONAL SERVICES	869	-
MARKETING /ADVERTISING	870	-
SUB-TOTAL SSC FACILITIES		<u>\$ 130,000</u>

TOTAL PERMANENT IMPROVEMENT **\$ 355,000**

2005-2006 ADOPTED
BUDGET

REVENUES

FUND:	LAW LIBRARY	2003/2004	2004/2005	2005/2006
GL#:	4-019-0010-0000	ACTUAL	BUDGET	BUDGET
INTEREST		\$ 325	\$ 100	\$ 200
FEES		108,326	110,000	115,000
COPIES		68	100	100
TRANSFER FROM GENERAL FUND		-	-	-
FUND BALANCE		-	10,000	-
		<u>-</u>	<u>10,000</u>	<u>-</u>
TOTAL LAW LIBRARY		\$ <u>108,719</u>	\$ <u>120,200</u>	\$ <u>115,300</u>

EXPENDITURES

FUND:	LAW LIBRARY	2003/2004	2004/2005	2005/2006
GL#:	5-019-0010-0000	ACTUAL	BUDGET	BUDGET
SALARIES & RELATED EXPENDITURES		\$ 9,053	\$ 14,301	\$ 26,508
OPERATING EXPENDITURES		4,920	105,399	88,292
CAPITAL EXPENDITURES		67,693	500	500
		<u>67,693</u>	<u>500</u>	<u>500</u>
TOTAL LAW LIBRARY		\$ <u>81,666</u>	\$ <u>120,200</u>	\$ <u>115,300</u>

GL ACCT TITLE	ACCT #	2005/2006
SALARIES	502	\$ 22,700
LONGEVITY	505	60
HOSP	550	-
SOC SEC	553	1,741
RETIREMENT	554	2,007
BOOKS	801	85,187
GENERAL EXPENSE	802	2,500
EQUIPMENT	802	500
COPIER MAINTENANCE/SUPPLIES	830	605
		<u>605</u>
TOTAL		\$ <u>115,300</u>

POSITION DETAIL

NO.

PT CLERK III (32 HOURS WEEK) 1

2005-2006 ADOPTED
BUDGET

REVENUES

FUND:	RECORDS MANAGEMENT	2003/2004	2004/2005	2005/2006
GL#:	4-021-0000-0000	ACTUAL	BUDGET	BUDGET
RECORDS MGMT FEES		\$ 206,549	\$ 215,000	\$ 205,600
INTEREST		1,206	3,000	6,000
TOTAL RECORDS MANAGEMENT		<u>\$ 207,755</u>	<u>\$ 218,000</u>	<u>\$ 211,600</u>

EXPENDITURES

FUND:	RECORDS MANAGEMENT	2003/2004	2004/2005	2005/2006
GL#:	5-021-0000-0000	ACTUAL	BUDGET	BUDGET
SALARIES & RELATED EXPENDITURES		\$ 37,277	\$ 38,392	\$ 39,416
OPERATING EXPENDITURES		181,144	167,432	160,000
CAPITAL EXPENDITURES		<u>8,377</u>	<u>12,176</u>	<u>12,184</u>
TOTAL RECORDS MANAGEMENT		<u>\$ 226,798</u>	<u>\$ 218,000</u>	<u>\$ 211,600</u>

GL ACCT TITLE	ACCT #	2005/2006
GENERAL EXPENSE	001	\$ 160,000
COMPUTER SERVICE	886	-
EQUIPMENT	002	12,184
SALARIES	502	28,375
LONGEVITY	505	660
HOSPITALIZATION	550	5,600
SOC SEC	553	2,220
RETIREMENT	554	<u>2,561</u>
TOTAL		<u>\$ 211,600</u>

POSITION DETAIL

NO.

CLERK III

1

2005-2006 ADOPTED
BUDGET

REVENUES

FUND:	CO CLERK RECORDS MANAGEMEN	2003/2004	2004/2005	2005/2006
GL#:	4-022-0000-0000	ACTUAL	BUDGET	BUDGET
RECORDS MGMT FEES		\$ 201,320	\$ 200,000	\$ 200,000
INTEREST			1,500	3,000
TOTAL RECORDS MANAGEMENT		\$ <u>201,320</u>	\$ <u>201,500</u>	\$ <u>203,000</u>

EXPENDITURES

FUND:	CO CLERK RECORDS MANAGEMEN	2003/2004	2004/2005	2005/2006
GL#:	5-022-0000-0000	ACTUAL	BUDGET	BUDGET
SALARIES & RELATED EXPENDITURES		\$ -	\$ -	\$ -
OPERATING EXPENDITURES		73,540	201,500	203,000
CAPITAL EXPENDITURES				
TOTAL RECORDS MANAGEMENT		\$ <u>73,540</u>	\$ <u>201,500</u>	\$ <u>203,000</u>

GL ACCT TITLE	ACCT #	2005/2006
SALARIES	502	-
LONGEVITY	505	-
HOSPITALIZATION	550	-
SOC SEC	553	-
RETIREMENT	554	-
ARCHIVES RECORDS EXPENSE	801	203,000
TOTAL		\$ <u>203,000</u>

2005-2006 ADOPTED
BUDGET

REVENUES

FUND: GL#:	ROW AVAILABLE 4-023-0010-0000	2003/2004 ACTUAL	2004/2005 BUDGET	2005/2006 BUDGET
INTEREST		\$ 1,014	\$ 2,000	\$ 3,500
FUND BALANCE CARRYOVER		<u>-</u>	<u>98,000</u>	<u>100,000</u>
TOTAL ROW AVAILABLE		<u>\$ 1,014</u>	<u>\$ 100,000</u>	<u>\$ 103,500</u>

EXPENDITURES

FUND: GL#:	ROW AVAILABLE 5-023-0010-0000	2003/2004 ACTUAL	2004/2005 BUDGET	2005/2006 BUDGET
OPERATING EXPENDITURES		\$ <u>-</u>	\$ <u>100,000</u>	\$ <u>103,500</u>
TOTAL ROW AVAILABLE		<u>\$ -</u>	<u>\$ 100,000</u>	<u>\$ 103,500</u>

GL ACCT TITLE	ACCT #	2005/2006 BUDGET
ROW PURCHASE EXPENSE	0003	\$ 103,500
TOTAL		<u>\$ 103,500</u>

2005-2006 ADOPTED
BUDGET

REVENUES

FUND:	ROAD DISTRICT 1 AVAILABLE	2003/2004	2004/2005	2005/2006
GL#:	4-027-0010-0000	ACTUAL	BUDGET	BUDGET
INTEREST		\$ 18,849	\$ 20,000	\$ 35,000
FUND BALANCE CARRYOVER		<u>-</u>	<u>1,060,000</u>	<u>1,045,000</u>
TOTAL ROAD DISTRICT 1 AVAILABLE		<u>\$ 18,849</u>	<u>\$ 1,080,000</u>	<u>\$ 1,080,000</u>

EXPENDITURES

FUND:	ROAD DISTRICT 1 AVAILABLE	2003/2004	2004/2005	2005/2006
GL#:	5-027-0010-0000	ACTUAL	BUDGET	BUDGET
OPERATING EXPENDITURES		\$ -	\$ 1,080,000	\$ 1,080,000
TOTAL ROAD DISTRICT 1 AVAILABLE		<u>\$ -</u>	<u>\$ 1,080,000</u>	<u>\$ 1,080,000</u>

GL ACCT TITLE	ACCT #	2005/2006
GENERAL EXPENSE	0003	\$ 1,080,000
TOTAL		<u>\$ 1,080,000</u>

2005-2006 ADOPTED
BUDGET

REVENUES

FUND:	ROAD DISTRICT 5 AVAILABLE	2003/2004	2004/2005	2005/2006
GL#:	4-028-0010-0000	ACTUAL	BUDGET	BUDGET
INTEREST		\$ 869	\$ 1,000	\$ 2,000
FUND BALANCE CARRYOVER		<u>-</u>	<u>80,000</u>	<u>80,000</u>
TOTAL ROAD DISTRICT 5 AVAILABLE		<u>\$ 869</u>	<u>\$ 81,000</u>	<u>\$ 82,000</u>

EXPENDITURES

FUND:	ROAD DISTRICT 5 AVAILABLE	2003/2004	2004/2005	2005/2006
GL#:	5-028-0010-0000	ACTUAL	BUDGET	BUDGET
OPERATING EXPENDITURES		\$ <u>-</u>	\$ <u>81,000</u>	\$ <u>82,000</u>
TOTAL ROAD DISTRICT 5 AVAILABLE		<u>\$ -</u>	<u>\$ 81,000</u>	<u>\$ 82,000</u>

GL ACCT TITLE	ACCT #	2005/2006
OPERATING EXPENSES	0004	\$ 82,000
TOTAL		<u>\$ 82,000</u>

2005-2006 ADOPTED
BUDGET

REVENUES

FUND: GL#:	ROAD DISTRICT 16 AVAILABLE 4-029-0010-0000	2003/2004 ACTUAL	2004/2005 BUDGET	2005/2006 BUDGET
INTEREST		\$ 1,524	\$ 2,500	\$ 4,000
FUND BALANCE CARRYOVER		<u>-</u>	<u>150,000</u>	<u>150,000</u>
TOTAL ROAD DISTRICT 16 AVAILABLE		<u>\$ 1,524</u>	<u>\$ 152,500</u>	<u>\$ 154,000</u>

EXPENDITURES

FUND: GL#:	ROAD DISTRICT 16 AVAILABLE 5-029-0010-0000	2003/2004 ACTUAL	2004/2005 BUDGET	2005/2006 BUDGET
OPERATING EXPENDITURES		\$ <u>-</u>	\$ <u>152,500</u>	\$ <u>154,000</u>
TOTAL ROAD DISTRICT 16 AVAILABLE		<u>\$ -</u>	<u>\$ 152,500</u>	<u>\$ 154,000</u>

GL ACCT TITLE	ACCT #	2005/2006
OPERATING EXPENSE	0004	\$ 154,000
TOTAL		<u>\$ 154,000</u>

2005-2006 ADOPTED
BUDGET

REVENUES

FUND:	DISTRICT ATTY CHECK PROCESSIN	2003/2004	2004/2005	2005/2006
GL#:	4-030-0010-0000	ACTUAL	BUDGET	BUDGET
CHECK PROCESSING FEES		\$ 59,369	\$ 60,000	\$ 60,000
INTEREST		288	1,200	1,000
MISCELLANEOUS		-	-	-
FUND BALANCE CARRYOVER		-	20,000	-
TOTAL DISTRICT ATTY CHECK PROCESSING		\$ 59,657	\$ 81,200	\$ 61,000

EXPENDITURES

DEPT.:	DISTRICT ATTY CHECK PROCESSIN	2003/2004	2004/2005	2005/2006
GL#	5-030-0010-0000	ACTUAL	BUDGET	BUDGET
SALARIES & RELATED EXPENDITURES		\$ 63,791	\$ 51,513	\$ -
OPERATING EXPENDITURES		2,966	22,987	57,000
CAPITAL EXPENDITURES		-	2,000	4,000
AUTO EXPENDITURES		-	-	-
TOTAL DISTRICT ATTY CHECK PROCESSING		\$ 66,757	\$ 76,500	\$ 61,000

GL ACCT TITLE	ACCT #	2005/2006
GENERAL EXPENSE	001	\$ 57,000
STAFF SALARY SUPPLEMENT	003	-
SALARY	502	-
LONGEVITY	505	-
HOSPITALIZATION	550	-
SOC SEC	553	-
RETIREMENT	554	-
EQUIPMENT	802	2,000
COMPUTER	819	2,000
TOTAL		\$ 61,000

2005-2006 ADOPTED
BUDGET

REVENUES

FUND:	DISTRICT ATTORNEY DRUG FORF	2003/2004	2004/2005	2005/2006
GL#:	4-031-0000-0000	ACTUAL	BUDGET	BUDGET
PROCEEDS FROM FORFEITURE		\$ 85,517	\$ 50,000	\$ 40,000
INTEREST		4,775	10,000	3,310
FUND BALANCE CARRYOVER		-	500,000	100,000
TOTAL DISTRICT ATTORNEY DRUG FORFEITURE		\$ <u>90,292</u>	\$ <u>560,000</u>	\$ <u>143,310</u>

EXPENDITURES

FUND:	DISTRICT ATTORNEY DRUG FORF	2003/2004	2004/2005	2005/2006
GL#:	5-031-0000-0000	ACTUAL	BUDGET	BUDGET
SALARIES & RELATED EXPENDITURES		\$ 99,727	\$ 78,510	\$ -
OPERATING EXPENDITURES		53,536	410,990	127,934
CAPITAL EXPENDITURES		24,976	17,000	15,376
TOTAL DISTRICT ATTORNEY DRUG FORFEITURE FUND		\$ <u>178,239</u>	\$ <u>506,500</u>	\$ <u>143,310</u>

GL ACCT TITLE	ACCT #	2005/2006
SALARY	502	-
LONGEVITY	505	-
HOSPITALIZATION	550	-
SOC SEC	553	-
RETIREMENT	554	-
GENERAL MISC	0001	20,000
LEGAL SERVICE FEES	0002	-
STAFF SALARY SUPP.	0003	100,934
TRANSFER TO GENERAL FOR DRUG TI	869	-
CONTINGENCY/RESERVE	558	-
EQUIPMENT	802	5,876
TRAINING	805	2,000
COMPUTER	819	2,000
DRUG PREVENTION PROGRAM	871	-
CRIMINAL OFFENSE	872	5,000
CONTRACT LABOR	873	-
LAW ENFORCE EQUIPMENT	875	7,500
TOTAL		\$ <u>143,310</u>

2005-2006 ADOPTED
BUDGET

REVENUES

FUND:	GEN RECORD MGMT/PRESERVATIC	2003/2004	2004/2005	2005/2006
GL#:	4-032-0000-0000	ACTUAL	BUDGET	BUDGET
DISTRICT CLERK REC MGMT FEES		\$ 15,526	\$ 15,000	\$ 16,000
COUNTY CLERK REC MGMT FEES		32,977	32,000	27,000
INTEREST		1,940	3,000	6,000
FUND BALANCE CARRYOVER		-	180,000	125,000
TOTAL GEN RECORD MGMT/PRESERVATION		\$ 50,443	\$ 230,000	\$ 174,000

EXPENDITURES

FUND:	GEN RECORD MGMT/PRESERVATIC	2003/2004	2004/2005	2005/2006
GL#:	5-032-0000-0000	ACTUAL	BUDGET	BUDGET
OPERATING EXPENDITURES		\$ 70,520	\$ 89,613	\$ 47,000
CAPITAL EXPENDITURES		-	140,387	127,000
TOTAL GEN REC MGMT/PRESERVATION		\$ 70,520	\$ 230,000	\$ 174,000

GL ACCT TITLE	ACCT #	2005/2006
GENERAL EXPENSE	0001	\$ 47,000
EQUIPMENT	0002	47,000
DISTRICT CLERK COMPUTERS	3	80,000
TOTAL		\$ 174,000

2005-2006 ADOPTED
BUDGET

REVENUES

FUND:	COURTHOUSE SECURITY FUND	2003/2004	2004/2005	2005/2006
GL#:	4-033-0000-0000	ACTUAL	BUDGET	BUDGET
DISTRICT CLERK C/H SECURITY FEES		\$ 11,355	\$ 11,000	\$ 11,000
COUNTY CLERK C/H SECURITY FEES		51,590	52,000	52,000
INTEREST		8	1,000	2,000
JP1 COURT/SECURITY		5,505	5,500	6,000
JP2 COURT/SECURITY		14,326	14,000	21,000
JP3 COURT/SECURITY		1,947	2,000	2,000
JP4 COURT/SECURITY		5,958	6,000	8,500
TRANSFER FROM GENERAL FUND		-	-	-
FUND BALANCE CARRYOVER		-	-	10,000
TOTAL COURTHOUSE SECURITY FUND		\$ 90,689	\$ 91,500	\$ 112,500

EXPENDITURES

FUND:	COURTHOUSE SECURITY FUND	2003/2004	2004/2005	2005/2006
GL#:	5-033-0000-0000	ACTUAL	BUDGET	BUDGET
SALARIES & RELATED EXPENDITURES		\$ 56,328	\$ -	\$ -
OPERATING EXPENSE		607	91,500	112,500
TOTAL COURTHOUSE SECURITY FUND		\$ 56,935	\$ 91,500	\$ 112,500

GL ACCT TITLE	ACCT #	2005/2006
SALARIES	502	\$ -
LONGEVITY	505	-
HOSPITALIZATION	550	-
SOC SEC	553	-
RETIREMENT	554	-
DEPUTIES UNIFORM	603	-
TSF TO GENERAL FOR CH SEC	860	112,500
TOTAL		\$ 112,500

POSITION DETAIL

NO.

POSITIONS ARE PAID THROUGH GENERAL AND
REIMBURSED BY COURTHOUSE SECURITY

2005-2006 ADOPTED
BUDGET

REVENUES

FUND:	INTEREST & SINKING	2003/2004	2004/2005	2005/2006
GL#:	4-037-0000-0000	ACTUAL	BUDGET	BUDGET
TAXES		\$ 1,975,053	\$ 2,096,565	\$ 2,095,681
INTEREST		8,767	5,000	10,000
TRANSFER FUNDS		-		
DEBT PROCEEDS		-		
DEL AD VALOREM TAXES		64,828	-	-
PENALTY & INTEREST		34,186	10,000	10,000
FUND BALANCE CARRYOVER		-	-	-
TOTAL INTEREST & SINKING		<u>\$ 2,082,834</u>	<u>\$ 2,111,565</u>	<u>\$ 2,115,681</u>

EXPENDITURES

FUND:	INTEREST & SINKING	2003/2004	2004/2005	2005/2006
GL#:	5-037-0000-0000	ACTUAL	BUDGET	BUDGET
BOND PAYMENT P&I		\$ 2,096,029	\$ 2,096,629	\$ 2,095,848
COUPON SERVICE FEE		107	14,936	19,833
TOTAL SERIES 1993/1998 INTEREST & SINKING		<u>\$ 2,096,136</u>	<u>\$ 2,111,565</u>	<u>\$ 2,115,681</u>

GL ACCT TITLE	ACCT #	2005/2006
BOND PAYMENT-PRINCIPAL	0001	\$ 1,385,000
BOND PAYMENT-INTEREST	0002	710,848
OTHER EXPENSES	0003	19,833
TOTAL		<u>\$ 2,115,681</u>

2005-2006 ADOPTED
BUDGET

REVENUES

FUND:	SHERIFF SEIZURE FUND	2003/2004	2004/2005	2005/2006
GL#:	4-046-0000-0000	ACTUAL	BUDGET	BUDGET
SEIZURES		\$ 22,666	\$ 1,000	\$ 15,000
INTEREST		1,080	2,000	3,000
FUND BALANCE CARRYOVER		<u>-</u>	<u>100,000</u>	<u>-</u>
 TOTAL SHERIFF SEIZURE FUND		<u>\$ 23,746</u>	<u>\$ 103,000</u>	<u>\$ 18,000</u>

EXPENDITURES

FUND:	SHERIFF SEIZURE FUND	2003/2004	2004/2005	2005/2006
GL#:	5-046-0000-0000	ACTUAL	BUDGET	BUDGET
RELEASE OF SEIZED FUNDS		\$ <u>6,494</u>	\$ <u>103,000</u>	\$ <u>18,000</u>
 TOTAL SHERIFF SEIZURE FUND		<u>\$ 6,494</u>	<u>\$ 103,000</u>	<u>\$ 18,000</u>

GL ACCT TITLE	ACCT #	2005/2006
RELEASE OF SEIZED FUNDS	0001	\$ 18,000
 TOTAL		<u>\$ 18,000</u>

2005-2006 ADOPTED
BUDGET

REVENUES

FUND:	SHERIFF DRUG FORFEITURE	2003/2004	2004/2005	2005/2006
GL#:	4-047-0000-0000	ACTUAL	BUDGET	BUDGET
FORFEITURES		\$ 115,879	\$ 5,000	\$ 10,000
INTEREST		760	1,000	3,000
AUCTION SALE		-		
FUND BALANCE CARRYOVER		-	100,000	30,000
TOTAL SHERIFF DRUG FORFEITURE		<u>\$ 116,639</u>	<u>\$ 106,000</u>	<u>\$ 43,000</u>

EXPENDITURES

FUND:	SHERIFF DRUG FORFEITURE	2003/2004	2004/2005	2005/2006
GL#:	5-047-0000-0000	ACTUAL	BUDGET	BUDGET
OPERATING EXPENSES		\$ -	\$ 106,000	\$ 43,000
TOTAL SHERIFF DRUG FORFEITURE		<u>\$ -</u>	<u>\$ 106,000</u>	<u>\$ 43,000</u>

GL ACCT TITLE	ACCT #	2005/2006
GENERAL EXPENSE	0001	\$ 43,000
TOTAL		<u>\$ 43,000</u>

2005-2006 ADOPTED
BUDGET

REVENUES

FUND:	DISTRICT ATTORNEY DRUG SEIZ	2003/2004	2004/2005	2005/2006
GL#:	4-048-0000-0000	ACTUAL	BUDGET	BUDGET
SEIZURES		\$ 146,791	\$ 295,000	\$ 50,000
FUND BALANCE CARRYOVER		-	20,000	-
INTEREST		<u>1,853</u>	<u>50,000</u>	<u>1,000</u>
TOTAL DISTRICT ATTORNEY DRUG SEIZURE		<u>\$ 148,644</u>	<u>\$ 365,000</u>	<u>\$ 51,000</u>

EXPENDITURES

FUND:	DISTRICT ATTORNEY DRUG SEIZ	2003/2004	2004/2005	2005/2006
GL#:	5-048-0000-0000	ACTUAL	BUDGET	BUDGET
RELEASE OF SEIZED FUNDS		\$ <u>307,395</u>	\$ <u>365,000</u>	\$ <u>51,000</u>
TOTAL DISTRICT ATTORNEY DRUG SEIZURE		<u>\$ 307,395</u>	<u>\$ 365,000</u>	<u>\$ 51,000</u>

GL ACCT TITLE	ACCT #	2005/2006
RELEASE SEIZED FUNDS	0001	\$ 51,000
TOTAL		<u>\$ 51,000</u>

2005-2006 ADOPTED
BUDGET

REVENUES

FUND:	CONSTABLE PCT. 2 FORFEITURE	2003/2004	2004/2005	2005/2006
GL#:	4-056-0000-0000	ACTUAL	BUDGET	BUDGET
INTEREST		\$ 7	\$ -	\$ -
FUND BALANCE CARRYOVER		<u>-</u>	<u>2,000</u>	<u>2,000</u>
TOTAL CONSTABLE PCT. 2 DRUG FORFEITURE		<u>\$ 7</u>	<u>\$ 2,000</u>	<u>\$ 2,000</u>

EXPENDITURES

FUND:	CONSTABLE PCT. 2 FORFEITURE	2003/2004	2004/2005	2005/2006
GL#:	5-056-0000-0000	ACTUAL	BUDGET	BUDGET
OPERATING EXPENSES		\$ -	\$ 2,000	\$ 2,000
TOTAL CONSTABLE PCT. 2 DRUG FORFEITURE		<u>\$ -</u>	<u>\$ 2,000</u>	<u>\$ 2,000</u>

GL ACCT TITLE	ACCT #	2005/2006
GENERAL EXPENSE	0001	\$ 2,000
TOTAL		<u>\$ 2,000</u>

2005-2006 ADOPTED
BUDGET

REVENUES

FUND:	CONSTABLE PCT. 4 FORFEITURE	2003/2004	2004/2005	2005/2006
GL#:	4-058-0000-0000	ACTUAL	BUDGET	BUDGET
INTEREST		\$ 1	\$ -	\$ -
FUND BALANCE CARRYOVER		<u>-</u>	<u>100</u>	<u>100</u>
TOTAL CONSTABLE PCT. 4 DRUG FORFEITURE		<u>\$ 1</u>	<u>\$ 100</u>	<u>\$ 100</u>

EXPENDITURES

FUND:	CONSTABLE PCT. 4 FORFEITURE	2003/2004	2004/2005	2005/2006
GL#:	5-058-0000-0000	ACTUAL	BUDGET	BUDGET
OPERATING EXPENSES		\$ -	\$ 100	\$ 100
TOTAL CONSTABLE PCT.4 DRUG FORFEITURE		<u>\$ -</u>	<u>\$ 100</u>	<u>\$ 100</u>

GL ACCT TITLE	ACCT #	2005/2006
GENERAL EXPENSE	0001	\$ 100
TOTAL		<u>\$ 100</u>

2005-2006 ADOPTED
BUDGET

REVENUES

FUND:	CONSTABLE PCT. 1 FORFEITURE	2003/2004	2004/2005	2005/2006
GL#:	4-057-0000-0000	ACTUAL	BUDGET	BUDGET
INTEREST		\$ 14	\$ -	\$ -
FOREITURES		-		
FUND BALANCE CARRYOVER		<u>-</u>	<u>200</u>	<u>200</u>
TOTAL CONSTABLE PCT. 1 DRUG FORFEITURE		<u>\$ 14</u>	<u>\$ 200</u>	<u>\$ 200</u>

EXPENDITURES

FUND:	CONSTABLE PCT. 1 FORFEITURE	2003/2004	2004/2005	2005/2006
GL#:	5-057-0000-0000	ACTUAL	BUDGET	BUDGET
OPERATING EXPENSES		\$ <u>848</u>	\$ <u>200</u>	\$ <u>200</u>
TOTAL CONSTABLE PCT.1 DRUG FORFEITURE		<u>\$ 848</u>	<u>\$ 200</u>	<u>\$ 200</u>

GL ACCT TITLE	ACCT #	2005/2006
GENERAL EXPENSE	0001	\$ 200
TOTAL		<u>\$ 200</u>

2005-2006 ADOPTED
BUDGET

REVENUES

FUND: GL#:	DISTRICT CLERK ARCHIVES FEE 4-016-0000-0000	2003/2004 ACTUAL	2004/2005 BUDGET	2005/2006 BUDGET
ARCHIVES FEE		\$ 6,665	\$ 11,000	\$ 10,000
TOTAL DC ARCHIVES FEE		<u>\$ 6,665</u>	<u>\$ 11,000</u>	<u>\$ 10,000</u>

EXPENDITURES

FUND: GL#:	DISTRICT CLERK ARCHIVES FEE 5-016-0000-0000	2003/2004 ACTUAL	2004/2005 BUDGET	2005/2006 BUDGET
OPERATING EXPENDITURES		-	11,000	\$ 10,000
TOTAL RECORDS MANAGEMENT		<u>\$ -</u>	<u>\$ 11,000</u>	<u>\$ 10,000</u>

GL ACCT TITLE	ACCT #	2005/2006
ARCHIVES RECORDS EXPENSE	801	\$ <u>10,000</u>
TOTAL		<u>\$ 10,000</u>