











<b>Total for SWIMMING POOL KERMIT</b>		90,775	107,775	107,775	107,775	113,767	96,578	96,578

Page 12 General Fund, KERMIT PARKS, AREA 1  
10-209

010	SALARY SUPERVISOR	32,559	35,839	35,839	37,919	45,099	45,099	39,055
020	SALARIES PARK LABOR	89,277	102,446	102,446	108,686	102,366	102,366	115,971
040	TELEPHONE	625	625	625	625	625	875	875
050	UTILITIES	40,000	40,000	40,000	40,000	40,000	35,000	35,000
053	UNEMPLOYMENT EXPENSE					200	140	140
055	FICA TAX EXPENSE					11,990	11,673	11,860
057	TCDRS CONTRIBUTION					17,683	17,685	18,012
080	EQUIPMENT	0	0	0	0	0	0	0
090	MAINTENANCE	40,000	40,000	40,000	50,000	50,000	37,000	37,000
<b>Total for KERMIT PARKS, AREA 1</b>		202,461	218,910	218,910	237,230	267,963	249,838	257,913

Page 13 General Fund, RECREATION CENTER  
10-210

010	SALARY DIRECTOR	0	0	0	0	0	0	0
011	SALARY ASSISTANTS	0	0	0	0	0	0	0
030	SUPPLIES	200	200	200	200	200	200	200
040	TELEPHONE	800	800	800	800	800	800	800
050	UTILITIES	18,000	18,000	18,000	18,000	18,000	18,000	18,000
080	EQUIPMENT	0	0	0	0	0	0	0
090	MAINTENANCE EQUIPMENT	1,200	1,200	1,200	1,200	1,200	1,200	1,200
091	MAINTENANCE BUILDING	3,300	3,300	3,300	3,300	3,300	3,300	3,300
<b>Total for RECREATION CENTER</b>		23,500	23,500	23,500	23,500	23,500	23,500	23,500

Page 14 General Fund, SWIMMING POOL WINK  
10-211

010	SALARY POOL SUPERVISOR	0	0	0	0	0	0	0
020	SALARIES LIFEGUARDS/MANAGER	30,000	38,000	38,000	38,000	38,000	20,000	20,000
040	TELEPHONE	775	775	775	775	775	675	675
050	UTILITIES	6,000	6,000	6,000	6,000	6,000	3,000	3,000
053	UNEMPLOYMENT EXPENSE					50	50	50
055	FICA TAX EXPENSE					2,907	1,530	1,530
057	TCDRS CONTRIBUTION					1,800	1,800	1,800
080	EQUIPMENT	0	0	0	0	0	0	0
090	MAINTENANCE	5,500	5,500	5,500	5,500	5,500	2,500	2,500
<b>Total for SWIMMING POOL WINK</b>		42,275	50,275	50,275	50,275	55,032	29,555	29,555

10-212

010	SALARY SUPERVISOR	32,559	35,839	35,839	37,919	44,079	44,319	46,455
020	SALARIES PARK LABOR	61,550	68,124	68,124	72,284	71,874	73,124	77,039
050	UTILITIES	17,000	17,000	17,000	17,000	17,000	12,000	12,000
053	UNEMPLOYMENT EXPENSE					160	110	110
055	FICA TAX EXPENSE					8,871	9,260	9,448
057	TCDRS CONTRIBUTION					13,834	13,941	15,079
080	EQUIPMENT	3,500	5,000	5,000	5,000	5,000	1,000	1,000
090	MAINTENANCE	35,000	40,000	40,000	40,000	40,000	34,000	34,000
197	TIRES & TUBES	1,500	2,500	2,500	2,500	2,500	1,000	1,000
<b>Total for WINK PARKS, AREA 2</b>		151,109	168,463	168,463	174,703	203,318	188,754	196,131

10-213

010	SALARY GREENS KEEPER	31,080	43,287	43,287	45,367	46,807	47,047	50,258
020	SALARIES GOLF COURSE LABOR	61,612	68,664	68,664	73,594	77,394	77,874	81,854
040	TELEPHONE	700	700	700	700	700	600	600
050	UTILITIES	30,000	30,000	30,000	31,000	31,000	23,000	23,000
053	UNEMPLOYMENT EXPENSE					165	113	113
055	FICA TAX EXPENSE					9,502	9,557	10,107
057	TCDRS CONTRIBUTION					14,388	14,401	15,692
080	EQUIPMENT	0	0	0	0	0	0	0
081	PUMPS & WELL WORK	10,000	10,000	10,000	12,000	12,000	0	0
085	CONSULTANT FEE	9,917	6,000	6,000	6,000	6,000	0	0
090	MAINTENANCE	48,000	48,000	48,000	68,000	68,000	64,000	64,000
095	WATER TREATMENT							24,000
<b>Total for GOLF COURSE</b>		191,309	206,651	206,651	236,661	265,956	236,592	269,624

10-214

010	SALARY LIBRARIAN	32,407	35,694	35,694	37,774	42,574	42,814	44,943
011	SALARIES ASSISTANTS	25,168	28,455	28,455	30,535	29,737	30,601	32,350
030	SUPPLIES	2,500	2,500	2,500	3,000	3,500	3,000	3,000
038	LONE STAR GRANT	0	0	0	0	0	0	0
040	TELEPHONE/INTERNET	1,400	1,400	1,400	1,400	1,400	1,400	1,400
045	GATES GRANT	0	0	0	0	0	0	0
050	UTILITIES	12,000	12,000	12,000	12,000	12,000	11,000	11,000
053	UNEMPLOYMENT EXPENSE					100	67	67
055	FICA TAX EXPENSE					5,618	5,618	5,913
057	TCDRS CONTRIBUTION					8,761	8,715	9,391

070	CONT ED & TRAVEL	0	0	0	0	0	0	0
080	EQUIPMENT	2,000	2,000	2,000	2,000	2,000	800	800
088	BOOKS PURCHASED	10,250	10,250	11,100	12,000	12,000	10,000	10,000
885	SUMMER READING PROGRAM							2,500
090	MAINTENANCE	3,800	3,800	4,000	4,000	4,000	3,200	3,200
100	POSTAGE	175	175	175	175	175	100	100
<b>Total for KERMIT LIBRARY</b>		89,700	96,274	97,324	102,884	121,865	117,315	124,664

Page 18 General Fund, WINK LIBRARY  
10-215

010	SALARY LIBRARIAN	15,106	17,606	17,606	22,682	27,102	22,222	24,124
011	SALARY VACATION CLERK	600	600	600	600	600	600	600
030	SUPPLIES	450	450	450	450	450	450	450
038	GATES GRANT	0	0	0	0	0	0	0
040	TELEPHONE/INTERNET	700	700	700	700	700	700	700
050	UTILITIES	8,000	8,000	8,000	8,000	8,000	8,000	8,000
053	UNEMPLOYMENT EXPENSE					40	21	21
055	FICA TAX EXPENSE					2,120	1,746	1,846
057	TCDRS CONTRIBUTION					3,235	2,638	2,859
080	EQUIPMENT	0	0	0	0	0	0	0
088	BOOKS PURCHASED	1,200	1,200	1,200	1,200	1,200	1,200	1,200
885	SUMMER READING PROGRAM							2,500
090	MAINTENANCE	1,300	1,300	1,300	1,300	1,300	800	800
<b>Total for WINK LIBRARY</b>		27,356	29,856	29,856	34,932	44,747	38,377	43,100

Page 19 General Fund, MEALS DEPARTMENT  
10-216

010	SALARY MEAL DIRECTOR	3,016	3,016	3,016	3,016	3,016	3,016	3,167
020	SALARY MEAL PROG AIDE	11,596	14,148	14,148	15,002	15,002	15,002	15,753
053	UNEMPLOYMENT EXPENSE					30	30	30
055	FICA TAX EXPENSE					1,379	1,379	1448
057	TCDRS CONTRIBUTION					2,150	2,150	2308
060	MILEAGE	300	300	300	300	300	300	300
070	TRAVEL	400	400	400	400	400	0	0
080	EQUIPMENT	0	0	0	0	0	0	0
094	MEALS ON WHEEL	136,000	136,000	136,000	136,000	136,000	130,000	130,000
095	GRANT MATCH	1,478	1,478	1,478	1,478	1,478	0	0
<b>Total for MEALS DEPARTMENT</b>		152,790	155,342	155,342	156,196	159,755	151,877	153,006

Page 20 General Fund, HEALTH & SANITATION



10-217

010	SALARY HEALTH OFFICER	3,498	3,498	3,498	3,498	3,498	0	0
030	SUPPLIES	3,050	3,050	3,050	3,050	3,050	0	0
035	FIRST RESPONDERS	1,000	1,000	1,000	1,000	1,000	500	500
049	MH MR PARTICIPATION	6,000	6,000	6,000	6,000	6,000	6,000	6,000
050	HUMAN SERVIC. BLDG. UTILITIES	5,000	5,000	5,000	5,000	5,000	5,000	5,000
070	HEALTH OFFICER TRAVEL	1,000	1,000	1,000	1,000	1,000	0	0
090	CH ANNEX BLDG MAINTENANCE	5,600	5,600	5,600	5,600	5,600	3,600	3,600
<b>Total for HEALTH &amp; SANITATION</b>		25,148	25,148	25,148	25,148	25,148	15,100	15,100

Page 21 General Fund, FIRE DEPARTMENT KERMIT

10-218

030	SUPPLIES	6,000	6,000	6,000	6,000	6,000	1,000	1,000
080	EQUIPMENT	11,100	11,100	11,100	11,100	11,000	3,000	3,000
085	FIRE REPORTERS	1,200	1,200	1,200	1,200	1,200	1,200	1,200
090	MAINTENANCE	15,000	15,000	15,000	15,000	15,000	10,000	20,000
117	FIREMEN'S TRAINING	7,200	7,200	7,200	7,200	7,200	7,200	7,200
118	FIREMEN'S RETIREMENT	3,800	3,800	3,800	3,800	7,048	7,048	7,048
149	INSURANCE TRUCKS, FIREMEN	4,300	4,300	4,300	4,300	4,300	4,300	4,300
<b>Total for FIRE DEPARTMENT KERMIT</b>		48,600	48,600	48,600	48,600	51,748	33,748	43,748

Page 22 General Fund, FIRE DEPARTMENT WINK

10-219

030	SUPPLIES	6,000	6,000	6,000	6,000	6,000	1,000	1,000
080	EQUIPMENT	6,000	11,000	11,000	15,000	15,000	3,000	3,000
085	FIRE REPORTERS	1,200	1,200	1,200	1,200	1,200	1,200	1,200
090	MAINTENANCE	15,000	15,000	15,000	20,000	20,000	10,000	20,000
117	FIREMEN'S TRAINING	6,000	6,000	6,000	6,000	6,000	6,000	6,000
140	FOREST SERVICE GRANT	0	0	0	0	0	0	0
149	INSURANCE TRUCKS, FIREMEN	3,100	3,100	3,100	5,105	5,105	5,105	5,105
<b>Total for FIRE DEPARTMENT WINK</b>		37,300	42,300	42,300	53,305	53,305	26,305	36,305

Page 23 General Fund, CCAP GRANT JUVENILE PROBATION

10-220

010	SALARY PROBATION OFFICER	0	0	0	0	0	0	0
053	UNEMPLOYMENT EXPENSE	0	0	0	0	0	0	0
055	FICA TAX EXPENSE	0	0	0	0	0	0	0
057	TCDRS CONTRIBUTION	0	0	0	0	0	0	0
068	SUPPLIES	0	0	0	0	0	0	0
069	STAFF TRAINING/TRAVEL	0	0	0	0	0	0	0

087	DETENTION	0	0	0	0	0	0	0
					0	0	0	0
<b>Total for CCAP GRANT JUVENILE PROBATION</b>		0	0	0	0	0	0	0

Page 24 General Fund, CJD GRANT

10-221

087	ICBP GRANT EXPENDITURES	0	0	0	0	0	0	0
<b>Total for CJD GRANT</b>		0	0	0	0	0	0	0

Page 25 General Fund, STATE AID GRANT JUVENILE PROBATION

10-222

010	SALARY PROBATION OFFICER	0	0	0	0	0	0	0
053	UNEMPLOYMENT EXPENSE	0	0	0	0	0	0	0
055	FICA TAX EXPENSE	0	0	0	0	0	0	0
057	TCDRS CONTRIBUTION	0	0	0	0	0	0	0
067	AUDIT EXPENSE	0	0	0	0	0	0	0
068	OFFICE SUPPLIES	0	0	0	0	0	0	0
069	STAFF TRAINING/TRAVEL	0	0	0	0	0	0	0
071	POSTAGE	0	0	0	0	0	0	0
084	MEDICAL SERVICES	0	0	0	0	0	0	0
087	DETENTION CARE	0	0	0	0	0	0	0
088	GRANT H DETENTION	0	0	0	0	0	0	0
110	SALARY ADJ. PROBATION OFFICER	0	0	0	0	0	0	0
152	WORKERS COMP SALARY ADJ	0	0	0	0	0	0	0
153	UNEMPLOYMENT EXP SALARY ADJ	0	0	0	0	0	0	0
155	FICA EXPENSE SALARY ADJ	0	0	0	0	0	0	0
157	TCDRS EXPENSE SALARY ADJ	0	0	0	0	0	0	0
210	SALARY/FRINGE PROG. SANCT.	0	0	0	0	0	0	0
<b>Total for STATE AID JUVENILE PROBATION</b>		0	0	0	0	0	0	0

Page 26 General Fund, PROBATION DEPARTMENT

10-223

010	SALARY CHIEF PROBATION OFFICER	13,084	16,371	16,371	0	65,000	32,000	35,680
011	SALARY PROBATION	2,080	5,367	5,367	14,025	14,525	7,973	10,331
013	LONG PAY	13,340	15,360	11,860	9,980	0	0	0
020	SALARY CLERK	16,765	23,339	23,339	30,058	43,430	43,910	45,173
021	VACATION CLERK	240	240	0	0	0	0	0
022	C.O.L.A.	3,600	4,800	0	0	0	0	0
030	SUPPLIES	380	380	380	380	380	500	500
040	TELEPHONE/INTERNET	650	650	1,650	3,000	3,000	3,000	3,000
052	WORKERS CONP					210	210	210

053	UNEMPLOYMENT EXPENSE					110	110	110
055	FICA TAX EXPENSE					11,200	6,420	6,976
057	TCDRS CONTRIBUTION					14,010	10,010	11,134
090	VEHICLE MAINTENANCE	150	150	150	150	150	150	150
100	POSTAGE	150	150	150	150	150	150	150
330	ELECTRONIC MONITORING	800	800	800	800	800	0	0
<b>Total for PROBATION DEPARTMENT</b>		51,239	67,607	60,067	58,543	152,965	104,433	113,414

Page 27 General Fund, DISTRICT COURT  
10-224

010	SALARY SUPPLEMENT JUDGE	5,000	5,000	5,000	5,765	5,765	5,765	6,054
030	SUPPLIES	100	100	100	1,415	1,415	0	0
040	TELEPHONE	700	700	700	700	700	600	600
045	CT COORD SUPPLEMENT	19,468	21,445	22,577	22,577	22,577	22,577	22,577
053	UNEMPLOYMENT EXPENSE					0	0	0
055	FICA TAX EXPENSE					350	350	442
055	PROFESSIONAL PROSECUTOR	0	0	0	0	0	0	0
057	TCDRS CONTRIBUTION					545	545	704
061	MILEAGE VISITING JUDGE	2,500	2,500	2,500	2,500	2,500	2,500	2,500
064	INDIGENT DEFENSE GRANT EXPENSE	0	0	0	0	0	0	0
065	CRIMINAL CT APPT ATTORNEY	25,000	25,000	25,000	35,000	35,000	35,000	35,000
066	OTHER CRT APPT PROFESSIONQLS	2,500	2,500	2,500	6,000	6,000	6,000	6,000
067	OTHER LITIGATION EXPENDITURES	1,000	1,000	1,000	1,000	1,000	1,000	1,000
080	EQUIPMENT	0	0	0	0	0	0	0
<b>Total for DISTRICT COURT</b>		56,268	58,245	59,377	74,957	75,852	74,337	74,877

Page 28 General Fund, DISTRICT COURT REPORTER  
10-225

010	SALARY SUPPLEMENT COURT REPORTER	31,078	30,612	33,642	33,642	33,642	33,642	33,642
020	SUB COURT REPORTER	600	1,600	1,600	1,600	1,600	1,600	1,600
030	SUPPLIES	50	50	50	50	50	50	50
060	MILEAGE	1,476	1,476	1,476	1,476	1,476	1,476	1,476
079	TRANSCRIPTS	1,750	750	750	750	750	750	750
<b>Total for DISTRICT COURT REPORTER</b>		34,954	34,488	37,518	37,518	37,518	37,518	37,518

Page 29 General Fund, PROFESSIONAL PROSECUTOR/DISTRICT ATTORNEY  
10-226

010	SALARY SUPPLEMENT DA	9,160	12,447	12,447	13,647	18,247	18,247	14,570
011	SALARY LEGAL ASST/CVC COORDINATOR	35,007	38,294	38,294	40,374	42,293	43,413	45,912
012	SALARY RECEPTIONIST	13,000	24,087	24,087	26,167	26,807	27,047	28,596



057	TCDRS CONTRIBUTION	471,867	500,000	500,000	533,093	118,285	118,285	118,285
058	EMP HOSP INS	1,300,000	1,366,000	1,500,000	1,500,000	1,500,000	1,000,000	1,151,886
148	INSURANCE BUILDINGS	100,000	100,000	80,000	80,000	80,000	70,000	70,000
149	INSURANCE LIABILITY	60,000	60,000	60,000	60,000	60,000	60,000	60,000
<b>Total for TAXES &amp; INSURANCE</b>		<b>2,311,867</b>	<b>2,439,645</b>	<b>2,524,500</b>	<b>2,628,452</b>	<b>1,860,250</b>	<b>1,335,250</b>	<b>1,492,136</b>

Page 33 General Fund, NONDESIGNATED EXPENSE  
10-230

004	DUES, ASSESSMENTS & ALLOCATIONS	3,500	3,500	3,500	3,500	3,500	3,500	3,500
006	CHRISTMAS DECORATIONS	3,500	3,500	3,500	3,500	3,500	3,500	3,500
007	CENTENNIAL CELEBRATION	0	0	0	0	0	0	0
008	VETERANS MEMORIAL	0	0	0	0	0	0	0
020	LONGEVITY PAY	150,000	160,000	160,000	160,000	5,000	5,000	5,000
021	COST OF LIVING ADJ (COLA)	80,000	0	60,000	0	0	0	0
022	SICK TIME PAY OUT	15,000	15,000	16,365	16,365	21,000	0	0
024	BUILDING LEASES	0	0	0	0	0	0	0
025	PBRPC PARTICIPATION	1,500	1,500	1,500	2,500	2,500	2,500	2,500
026	EMP MEDICAL EXP	7,000	7,000	7,000	7,000	7,000	7,000	7,000
027	KERMIT SUMMER RECREATION	1,000	1,000	1,000	1,000	1,000	1,100	1,300
034	BOND PREMIUMS	4,200	4,200	4,200	6,000	6,000	6,000	6,000
037	CENTER FOR CRISIS ADVOCACY	500	500	500	500	500	500	500
040	TELEPHONE/INTERNET DPS	4,000	4,000	4,000	4,000	4,000	3,500	3,500
042	DPS SUPPLIES/WEIGHT EXP	1,400	1,400	1,400	1,400	1,400	1,400	1,400
045	LEGAL SERVICES	40,000	40,000	40,000	40,000	40,000	40,000	40,000
068	SECURITY OFFICER WINK	9,500	9,500	9,500	9,500	9,500	0	0
069	FIRE MARSHALL	300	300	300	300	0	0	0
075	TTUHSC CHILD IMMUNIZATIONS	7,560	0	0	0	0	0	0
076	TTUHSC UTILITIES/BLDG MAINT	5,500	5,500	5,500	5,500	5,500	5,500	5,500
080	CAPITAL EXPENDITURES	1,264,527	1,861,802	2,458,448	2,114,566	0	0	958,181
082	ADA CAPITAL EXPENDITURES	25,000	25,000	0	0	0	0	0
083	CONTINGENCY FUND	364,604	144,872	130,483	199,435	199,435	331,741	326,616
084	INSURANCE REPAIRS	0	0	0	0	0	0	0
143	SOIL CONSERVATION PROGRAM	1,000	1,000	1,000	1,000	1,000	1,000	1,000
146	COPIER SUPPLIES	12,000	12,000	12,000	12,000	12,000	12,000	12,000
147	MAINT: OFFICE MACHINES	12,000	12,000	12,000	12,000	12,000	12,000	12,000
148	PUBLICATION EXPENSE	1,500	1,500	1,500	1,500	1,500	1,500	1,500
150	AUDIT EXPENSE	25,000	25,000	25,000	25,000	35,000	35,000	35,000
151	REDISTRICTING FEE	0	0	0	0	0	0	0
152	BANK SERVICE CHARGES	1,100	1,100	1,100	1,100	1,100	1,100	1,100
153	LEGAL CLAIMS	0	0	0	0	0	0	0



040	TELEPHONE/INTERNET	600	600	600	600	600	600	600
050	UTILITIES	14,000	14,000	14,000	14,000	14,000	13,000	13,000
053	UNEMPLOYMENT EXPENSE					60	60	60
055	FICA TAX EXPENSE					3,737	3,756	3,949
057	TCDRS CONTRIBUTION					5,828	5,828	6,299
070	CONT ED & TRAVEL	300	300	300	300	300	0	0
080	EQUIPMENT	4,000	4,000	4,000	4,000	4,000	2,000	2,000
090	MAINTENANCE	3,099	4,000	4,000	4,000	4,000	3,000	3,000
<b>Total for SENIOR CITIZENS CENTER</b>		54,810	61,085	61,085	68,878	81,723	77,507	80,693

Page 37 General Fund, MAINTENANCE ENGINEER

10-234

010	SALARY ENGINEER	42,661	45,220	45,220	48,028	49,068	49,308	51,950
020	SALARY ASST ENG	0	0	0	0	0	0	0
040	TELEPHONE/PAGER	400	400	1,360	1,360	1,360	1,360	1,360
053	UNEMPLOYMENT EXPENSE					75	45	45
055	FICA TAX EXPENSE					3,754	3,772	3,975
057	TCDRS CONTRIBUTION					5,854	5,854	6,344
060	MILEAGE REIMBURSEMENT	3,600	3,600	3,600	3,600	3,600	3,600	3,600
090	MAINTENANCE	2,500	2,500	4,500	4,500	4,500	2,500	2,500
<b>Total for MAINTENANCE ENGINEER</b>		49,161	51,720	54,680	57,488	68,211	66,439	69,774

Page 38 General Fund, SAFETY/LOSS CONTROL

10-235

010	SALARY EMER. COORDINATOR	34,133	37,670	37,670	39,500	47,160	47,650	49,878
030	SAFETY SUPPLIES	2,000	2,000	2,000	2,000	2,000	2,000	2,000
040	TELEPHONE/INTERNET	1,350	1,350	1,000	1,000	1,000	300	300
053	UNEMPLOYMENT EXPENSE					70	43	43
055	FICA TAX EXPENSE					3,608	3,646	3,816
057	TCDRS CONTRIBUTION					5,627	5,657	6,091
070	SAFETY CONT. ED & TRAVEL	500	500	500	500	500	0	0
100	SAFETY POSTAGE	200	200	200	200	200	0	0
130	SUPPLIES EMER. MANAGEMENT	300	1,000	1,000	1,000	1,000	1,000	1,000
170	EMERG. MANAGEMENT COND. ED. & TRAVEL	2,500	2,500	2,500	2,500	1,870	1,400	1,950
180	EMERG. MANAGEMENT CODE RED	0	1,500	1,500	1,500	1,500	1,200	1,200
190	RADIO MAINT EMERGENCY MANAGEMENT	0	15,000	15,000	15,000	15,000	5,000	5,000
195	VEHICLE MAINTENANCE	0	2,400	0	1,500	1,500	1,000	1,000
<b>Total for SAFETY/LOSS CONTROL</b>		40,983	64,120	61,370	64,700	81,035	68,896	72,278

Page 39 General Fund, EMERGENCY AMBULANCE SERVICE

010	SALARIES	455,975	491,513	491,513	530,000	537,907	509,500	531,320
013	LONGEVITY PAY	8,320	9,720	9,720	9,720	0	0	0
020	EMS DIRECTOR							6,000
021	C.O.L.A.	8,400	8,400	0	0	0	0	0
025	MEDICAL DIRECTOR	2,500	2,500	5,000	5,000	5,000	5,000	5,000
030	SUPPLIES/COMPUTER SUPPORT	20,000	25,000	25,000	35,000	35,000	35,000	35,000
038	GRANT EXPENDITURES	0	0	0	0	0	0	0
040	TELEPHONE/INTERNET	2,800	3,000	3,000	3,000	3,000	3,000	3,000
049	AUTO INSURANCE	6,658	13,000	13,000	10,000	10,000	10,000	10,000
050	UTILITIES	15,000	15,000	15,000	15,000	15,000	15,000	15,000
052	WORKERS COMP	38,886	10,000	10,000	10,000	10,000	6,000	6,000
053	UNEMPLOYMENT	500	1,000	1,000	1,000	1,000	500	500
055	FICA TAX	35,000	40,000	40,000	40,000	40,545	39,000	41,385
057	TCDRS CONTRIBUTION	55,000	60,000	60,000	60,000	63,229	60,800	66,054
059	HOSP INS EXPENSE	56,256	76,692	76,692	76,692	79,800	79,800	87,780
070	CONTINUING ED	3,000	3,000	3,000	3,000	3,000	3,000	3,250
080	EQUIPMENT	3,500	5,000	15,000	15,000	15,000	15,000	15,000
090	MAINTENANCE	8,000	15,000	18,000	18,000	18,000	18,000	18,000
091	CONTRACT AMBULANCE SERVICE EXPENSE	5,000	6,000	6,000	6,000	6,000	0	0
148	BUILDING INSURANCE	1,000	1,300	1,300	1,300	1,300	1,300	1,300
149	LIABILITY INSURANCE	9,000	12,000	12,000	12,000	12,000	10,000	10,000
156	FUEL	18,000	18,000	18,000	18,000	18,000	14,000	14,000
157	EMS INTERMEDIX	0	0	10,000	18,070	18,070	18,070	18,070
190	MAINTENANCE BUILDING	2,500	7,500	7,500	10,000	10,000	10,000	10,000
<b>Total for EMERGENCY AMBULANCE SERVICE</b>		755,295	823,625	840,725	896,782	901,851	852,970	896,659

## Page 40 General Fund, WELFARE DEPARTMENT

030	SUPPLIES	325	325	325	0	0	0	0
070	CONT. ED & TRAVEL	500	500	500	0	0	0	0
100	POSTAGE	500	500	500	0	0	0	0
115	INDIGENT MEDICAL	40,000	40,000	40,000	40,000	40,000	35,000	35,000
116	DEPENDENT CHILD CARE	200	200	200	200	200	200	200
<b>Total for WELFARE DEPARTMENT</b>		41,525	41,525	41,525	40,200	40,200	35,200	35,200

## Page 41 General Fund, HUMAN RESOURCE/HOSPITAL LIAISON

010	SALARY DIRECTOR/LIAISON	47,841	51,128	51,128	53,208	55,088	52,691	0
020	SALARY CLERK	27,311	37,420	37,670	71,283	73,326	39,680	42,158



030	SUPPLIES	1,500	1,400	1,500	1,500	1,500	1,500	1,500
040	TELEPHONE/INTERNET	550	550	650	650	650	650	650
053	UNEMPLOYMENT EXPENSE					167	100	100
055	FICA TAX EXPENSE					9,824	7,067	3,226
057	TCDRS CONTRIBUTION					15,320	11,000	5,148
070	TRAVEL	1,000	1,000	1,000	1,000	1,000	250	500
080	EQUIPMENT	0	0	0	0	0	0	0
100	POSTAGE	300	300	300	300	300	100	100
<b>Total for HUMAN RESOURCE/HOSPITAL LIAISON</b>		78,502	91,798	92,248	127,941	157,175	113,038	53,382

Page 42 General Fund, DATA PROCESSING

10-239

010	SALARIES					600	600	600
052	WORKERS COMP					10	10	10
053	UNEMPLOYMENT					5	5	5
055	FICA TAX					46	46	46
057	TCDRS CONTRIBUTION					75	75	75
<b>Total for FIRE MARSHALL</b>						736	736	736

10-240

030	SUPPLIES	4,000	4,500	5,500	5,500	5,500	5,500	5,500
080	EQUIPMENT	6,300	10,000	10,000	10,000	10,000	8,000	8,000
090	MAINTENANCE	105,000	125,000	75,000	135,000	135,000	135,000	135,000
<b>Total for DATA PROCESSING</b>		115,300	139,500	90,500	150,500	150,500	148,500	148,500

Page 43 General Fund, JUVENILE PROBATION

10-243

010	SALARIES	26,458	29,744	35,744	35,591	35,381	72,968	80,111
013	LONG PAY	2,640	800	1,040	480	0	0	0
015	PART TIME HELP	0	0	0	2,308	2,308	0	0
021	C.O.L.A.	1,200	1,200	0	0	0	0	0
030	SUPPLIES	400	400	400	400	400	400	400
040	TELEPHONE	800	800	800	800	800	800	800
045	PROF SERVICES	5,000	5,500	5,500	5,500	5,500	5,500	5,500
052	WORKERS COMP	400	400	400	400	400	465	465
053	UNEMPLOYMENT	40	40	40	40	55	87	87
055	FICA TAX	2,189	2,189	2,189	2,725	4,606	5,600	6,129
057	TCDRS CONTRIBUTION	3,600	3,600	3,600	4,128	7,183	9,000	9,782
059	HOSPITAL INS EXPENSE	8,664	8,664	8,664	0	11,400	22,800	25,080
070	TRAVEL	0	5,000	5,000	5,000	5,000	5,000	5,000

087	DETENTION SERVICES	75,000	85,000	85,000	85,000	26,986	15,000	15,000
0882	NON SECURE PLACEMENT					28,446	14,000	14,000
0892	SECURE PLACEMENT					29,569	20,000	20,000
090	VEHICLE MAINT	450	450	450	450	450	1,000	1,000
100	POSTAGE	50	50	50	50	50	0	0
330	ELECT MONITOR	425	425	425	425	425	0	0
<b>Total for JUVENILE PROBATION</b>		127,316	144,262	149,302	143,297	158,959	172,620	183,354

Page 44 General Fund, LAW LIBRARY  
10-245

141	BOOKS & SUBSCRIPTIONS	22,000	22,000	22,000	24,000	24,000	15,000	15,000
<b>Total for LAW LIBRARY</b>		22,000	22,000	22,000	24,000	24,000	15,000	15,000

Page 45 General Fund, MEMORIAL HOSPITAL  
10-600

084	HOSPITAL SUPPORT	1,500,000	1,500,000	1,500,000	1,500,000	1,672,623	1,500,000	0
085	DEDICATED RESERVES	0	0		0	0	0	0
<b>Total for LAW LIBRARY</b>		1,500,000	1,500,000	1,500,000	1,500,000	1,672,623	1,500,000	0

Page 46 General Fund, ADMINISTRATION  
10-300

001	SALARY COMMISS PCT. 1	50,906	54,193	54,193	56,273	56,993	57,233	60,287
002	SALARY COMMISS PCT. 2	50,906	54,193	54,193	56,273	60,353	60,593	63,647
003	SALARY COMMISS PCT. 3	50,906	54,193	54,193	56,273	60,833	56,273	59,327
004	SALARY COMMISS PCT. 4	50,906	54,193	54,193	56,273	58,433	58,673	61,727
055	FICA TAX					18,101	17,810	18,742
057	TCDRS CONTRIBUTION					28,228	27,635	29,913
070	PCT 1 CONT ED & TRAVEL	2,500	2,500	2,500	2,500	2,500	2,000	2,250
072	PCT 2 CONT ED & TRAVEL	2,500	2,500	2,500	2,500	2,500	2,000	2,250
073	PCT 3 CONT ED & TRAVEL	2,500	2,500	2,500	2,500	2,500	2,500	2,250
074	PCT 4 CONT ED & TRAVEL	2,500	2,500	2,500	2,500	2,500	2,000	2,250
156	PCT 1 FUEL ALLOWANCE	3,600	3,600	3,600	3,600	3,600	0	0
256	PCT 2 FUEL ALLOWANCE	3,600	3,600	3,600	3,600	3,600	3,600	3,600
356	PCT 3 FUEL ALLOWANCE	3,600	3,600	3,600	3,600	3,600	3,600	3,600
456	PCT 4 FUEL ALLOWANCE	3,600	3,600	3,600	3,600	3,600	3,600	3,600
<b>Total for ADMINISTRATION</b>		228,024	241,172	241,172	249,492	307,341	297,517	313,443

Page 47 General Fund, COUNTY BARN: KERMIT  
10-305

010	SALARIES SUPVSR, GENERAL LABOR	64,772	71,346	71,346	74,257	77,437	78,396	82,613
-----	--------------------------------	--------	--------	--------	--------	--------	--------	--------

040	TELEPHONE	1,525	1,525	1,525	1,525	1,525	1,525	1,525
050	UTILITIES	18,000	18,000	18,000	18,000	18,000	13,000	13,000
053	UNEMPLOYMENT EXPENSE					105	105	105
055	FICA TAX EXPENSE					5,924	6,000	6,320
057	TCDRS CONTRIBUTION					9,239	9,310	10,088
080	EQUIPMENT	0	0	0	0	0	0	0
090	MAINTENANCE	68,037	68,037	68,037	68,037	66,957	46,957	46,957
197	TIRES & TUBES	4,000	4,000	4,000	4,000	4,000	4,000	4,000
<b>Total for COUNTY BARN: KERMIT</b>		156,334	162,908	162,908	165,819	183,187	159,293	164,608

Page 48 General Fund, AREA 1 ROAD MAINTENANCE

10-311

010	FOREMAN/EQUIP OPERATOR	35,797	39,084	39,084	41,164	44,424	44,664	46,963
011	EQUIP OPTR/TRUCK DRVR	29,724	33,011	33,011	35,091	37,931	38,171	127,763
020	GENERAL LABOR	38,430	38,448	38,448	39,967	42,356	42,956	0
053	UNEMPLOYMENT EXPENSE					170	170	170
055	FICA TAX EXPENSE					9,541	9,600	13,367
057	TCDRS CONTRIBUTION					14,878	14,900	21,334
080	EQUIPMENT	0	0	0	0	0	0	0
090	MAINTENANCE	32,000	32,000	32,000	35,000	35,000	30,000	30,000
197	TIRES & TUBES	6,500	12,000	12,000	14,000	14,000	14,000	14,000
<b>Total for AREA 1 ROAD MAINTENANCE</b>		142,451	154,543	154,543	165,222	198,300	194,461	253,597

Page 49 General Fund, AREA 2 ROAD MAINTENANCE

10-312

010	FOREMAN/EQUIP OPERATOR	35,797	39,084	39,084	41,164	43,970	44,501	46,770
011	EQUIP OPTR/TRUCK DRVR	63,048	69,622	69,622	73,782	80,864	81,533	95,179
040	TELEPHONE	2,500	2,500	2,500	2,500	2,500	2,500	2,500
050	UTILITIES	11,000	11,000	11,000	11,000	11,000	10,000	10,000
053	UNEMPLOYMENT EXPENSE					160	160	160
055	FICA TAX EXPENSE					9,550	9,642	10,859
057	TCDRS CONTRIBUTION					13,931	13,600	14,563
080	EQUIPMENT	2,300	2,300	2,300	2,300	2,300	1,150	1,150
090	MAINTENANCE	40,000	40,000	40,000	50,000	50,000	40,000	40,000
156	FUEL, OIL	0	0	0	0	0	0	0
197	TIRES & TUBES	4,000	5,500	5,500	5,500	5,500	5,500	5,500
<b>Total for AREA 2 ROAD MAINTENANCE</b>		158,645	170,006	170,006	186,246	219,775	208,586	226,681

Page 50 General Fund, LATERAL ROAD FUND

10-316



<b>Total for COUNTY CLERK</b>	201,661	218,522	216,522	224,762	264,312	257,981	269,213
-------------------------------	---------	---------	---------	---------	---------	---------	---------

Page 53 General Fund, COUNTY JUDGE

10-403

010	SALARY COUNTY JUDGE	51,848	55,135	55,135	57,215	57,455	57,695	60,796
011	STATE JUDICIAL SUPP	15,000	15,000	15,000	15,000	25,200	25,200	25,200
020	SALARY ADMN ASSISTANT	35,007	38,294	38,294	40,374	39,740	40,230	42,458
021	SALARY VACATION CLERK	600	600	800	800	800	800	800
30	SUPPLIES	1,200	1,400	1,400	1,400	1,400	1,400	1,400
40	TELEPHONE/INTERNET	2,265	2,265	2,265	2,265	2,265	2,265	2,265
053	UNEMPLOYMENT EXPENSE					52	52	52
055	FICA TAX EXPENSE					9,456	9,511	9,919
057	TCDRS CONTRIBUTION					14,745	14,800	15,822
100	CONT ED & TRAVEL	4,000	4,000	4,000	7,500	7,500	2,000	2,250
145	EQUIPMENT		0	0	0	0	0	0
186	POSTAGE	600	600	600	600	600	400	400
187	FUEL ALLOWANCE	0	0	0	0	0	0	0
<b>Total for COUNTY JUDGE</b>		110,520	117,294	117,494	125,154	159,213	154,353	161,362

Page 54 General Fund, COUNTY SHERIFF

10-404

010	SALARY SHERIFF	51,848	55,135	55,135	57,215	58,315	58,315	60,376
011	SALARIES FIELD DEPUTIES	153,589	166,696	207,715	228,556	232,277	231,748	282,031
012	HOLIDAY PAY EXPENSE	9,400	9,400	9,400	9,400	9,400	0	0
013	LONGEVITY PAY	45,000	45,000	42,000	46,980	0	0	0
014	OVERTIME PAY	13,000	15,000	17,000	20,000	40,000	40,000	40,000
015	SALARY JAIL NURSE	8,907	8,907	8,907	9,313	9,313	9,313	9,779
016	CHIEF DEPUTY	41,517	45,158	45,158	50,046	54,186	54,426	57,169
017	CHIEF INVESTIGATOR	41,247	44,887	44,887	49,674	51,291	51,531	52,740
018	C.O.L.A.	33,600	33,600	0	0	0	0	0
019	K9 OFFICER	0	5,000	10,000	5,000	5,000	0	0
020	SALARY OFF DEPUTY/JAILER	0	0	0	0	0	0	0
021	SALARY SUPP JAIL FOOD ADMIN	24,000	24,000	24,000	24,000	24,000	24,000	24,000
022	SALARY JAIL COOKS	76,478	91,402	91,800	98,435	102,815	103,930	109,622
023	SALARY JAILERS	563,586	615,472	618,779	676,332	705,844	696,901	740,120
024	SALARY DEPUTY/JAILER	39,042	42,329	0	0	0	0	0
025	SALARIES MED GUARDS	0	0	0	0	0	0	0
026	PRISONER MEDICAL	15,000	15,000	15,000	20,000	20,000	20,000	20,000
030	SUPPLIES	3,500	5,000	7,000	7,000	7,000	5,000	5,000
031	JAIL SUPPLIES	6,500	10,000	9,000	15,000	15,000	15,000	15,000
040	TELEPHONE/INTERNET	8,000	8,000	7,000	12,000	12,000	12,000	14,000

042	PRISONER BOARD EXP	152,500	175,000	155,000	170,500	170,500	170,000	170,000
050	UTIITES	75,000	65,000	55,000	75,000	75,000	70,000	70,000
051	INVESTIGATION EXPENSE	1,500	1,500	1,500	1,500	1,500	1,500	1,500
052	WORKERS COMP					12,485	10,000	13,500
053	UNEMPLOYMENT EXPENSE					1,500	1,500	1,500
055	FICA TAX EXPENSE					93,000	93,000	105,252
056	GASOLINE EXPENSE	5,000	7,000	5,000	5,000	5,000	4,000	4,000
057	TCDRS CONTRIBUTION					145,030	150,650	167,581
060	MILAGE REIMB SHERIFF	3,600	3,600	0	0	0	0	0
062	UNIFORM EXPENSE	22,000	8,000	5,000	6,000	6,000	3,500	3,500
067	COMMUNICATION EXPENSE	3,500	3,000	2,500	2,500	2,500	2,500	2,500
672	COPSYNC MAINTENANCE							12,000
070	CONT ED & TRAVEL: SHERIFF	750	1,000	1,000	1,000	1,000	1,000	1,250
071	TRAVEL: DEPUTIES	20,000	8,000	5,000	5,000	5,000	4,000	4,000
072	OFFICER TRAINING	4,000	8,000	11,000	10,000	10,000	6,000	6,500
080	EQUIPMENT	8,500	10,500	10,000	10,000	10,000	5,000	7,700
081	EQUIPMENT AUTOMOBILE	52,000	56,000	56,000	28,000	2,320	0	0
090	JAIL MAINTENANCE	41,500	50,000	50,000	50,000	50,000	50,000	50,000
100	POSTAGE	900	900	900	900	900	900	900
149	LAW ENFORCEMENT LIAB INS	20,000	20,000	20,000	20,000	20,000	20,000	20,000
156	FUEL TRANSPORT BUS	1,000	0	0	0	0	0	0
190	RADIO MAINTENANCE	2,500	0	0	0	0	0	0
191	VEHICLE INSURANCE	6,000	6,000	6,000	7,000	7,000	7,000	7,000
192	VEHICLE MAINTENANCE	8,000	10,000	10,000	10,000	10,000	10,000	10,000
193	VEHICLE TIRES AND TUBES	3,000	3,000	3,500	3,500	3,500	3,500	3,500
194	DRUG DOG EXPENSE	0	500	1,000	2,000	2,000	0	0
<b>Total for COUNTY SHERIFF</b>		1,565,464	1,676,986	1,611,181	1,736,851	1,980,676	1,936,214	2,092,020

Page 55 General Fund, TAX ASSESSOR/COLLECTOR

10-405

010	SALARY ASSESSOR/COLLECTOR	50,906	54,193	54,193	56,273	56,733	56,973	60,027
020	SALARY DEPUTIES	117,251	130,836	130,836	136,992	140,784	142,161	149,682
030	SUPPLIES	5,300	5,300	5,300	5,300	5,300	4,500	4,500
040	TELEPHONE/ INTERNET	2,900	4,000	4,000	4,000	4,000	4,000	4,000
053	UNEMPLOYMENT EXPENSE					181	181	181
055	FICA TAX EXPENSE					15,109	15,234	16,043
057	TCDRS CONTRIBUTION					23,562	23,562	25,606
070	CONT ED & TRAVEL	2,800	2,800	2,800	2,800	2,800	1,581	1,831
071	CHAPTER 19 EXPENDITURES	1,400	1,400	1,500	1,500	1,500	1,500	1,500
080	EQUIPMENT	0	0	0	0	0	0	0

100	POSTAGE	8,500	8,500	8,500	8,500	8,500	8,500	8,500
108	TAX ROLL PREP/ DATA PROCESSING	4,200	5,200	5,200	5,200	5,200	5,200	5,200
109	PUBLICATION EXPENSE	1,000	1,000	1,000	1,000	1,000	1,000	1,000
112	DELINQUENCY COLLECTOR	17,000	17,000	17,000	17,000	17,000	17,000	17,000
134	BOND PREMIUMS	300	300	300	300	300	300	300
<b>Total for TAX ASSESSOR/COLLECTOR</b>		211,557	230,529	230,629	238,865	281,969	281,692	295,370

Page 56 General Fund, APPRAISAL DISTRICT

10-406

210	CO PRO RATA SHARE	100,157	100,157	113,347	114,679	114,679	114,679	119,704
<b>Total for APPRAISAL DISTRICT</b>		100,157	100,157	113,347	114,679	114,679	114,679	119,704

Page 57 General Fund, COUNTY TREASURER

10-408

010	SALARY TREASURER	19,080	54,193	54,193	56,273	58,433	58,673	59,267
020	SALARY DEPUTY	636	636	636	636	636	636	668
030	SUPPLIES	1,000	2,575	2,575	2,575	2,000	1,500	1,500
040	TELEPHONE/INTERNET	700	700	700	700	700	700	700
053	UNEMPLOYMENT EXPENSE					54	54	10
055	FICA TAX EXPENSE					4,519	4,540	4,585
057	TCDRS CONTRIBUTION					7,047	7,047	7,318
070	CONT ED & TRAVEL	2,000	2,300	2,300	2,300	2,300	2,000	2,250
080	EQUIPMENT	0	0	0	0	0	0	0
100	POSTAGE	150	2,000	2,000	2,200	1,600	1,600	1,600
<b>Total for COUNTY TREASURER</b>		23,566	62,404	62,404	64,684	77,289	76,750	77,898

Page 58 General Fund, DISTRICT CLERK

10-409

010	SALARY DISTRICT CLERK	50,906	54,193	54,193	56,273	60,593	60,833	63,887
020	SALARY DEPUTY CLERK	62,755	69,329	69,329	73,488	79,208	76,167	80,790
030	SUPPLIES	2,700	2,700	2,700	3,200	3,200	2,400	2,400
040	TELEPHONE/INTERNET	1,800	1,800	1,800	1,800	1,800	1,800	1,800
053	UNEMPLOYMENT EXPENSE					102	102	102
055	FICA TAX EXPENSE					10,695	10,500	11,068
057	TCDRS CONTRIBUTION					16,679	16,679	17,665
070	CONT ED & TRAVEL	2,000	2,000	2,000	2,000	2,000	1,500	2,000
080	EQUIPMENT	0	1,500	0	0	0	0	1,000
100	POSTAGE	1,900	1,900	1,900	1,900	1,900	1,425	1,500
145	MICROFILM SERVICE	0	0	0	0	0	0	0
<b>Total for DISTRICT CLERK</b>		122,061	133,422	131,922	138,661	176,177	171,406	182,212

## Page 59 General Fund, JUSTICE OF THE PEACE PCT #1

10-410

010	SALARY JP 1	30,613	33,900	33,900	35,980	36,220	36,460	38,499
020	SALARY RECEPTIONIST	0	14,300	14,300	15,600	15,600	15,600	16,380
030	SUPPLIES	1,000	1,000	2,500	2,500	2,500	1,500	1,500
040	TELEPHONE/INTERNET	1,200	1,200	1,200	1,200	1,200	1,200	1,200
053	UNEMPLOYMENT EXPENSE					22	22	22
055	FICA TAX EXPENSE					3,965	3,990	4,199
057	TCDRS CONTRIBUTION					6,182	6,182	6,699
060	MILAGE EXPENSE	400	400	400	400	400	0	0
070	CONT ED & TRAVEL	1,500	1,500	1,500	3,000	3,000	1,000	1,250
080	EQUIPMENT	0	0		0	0	0	0
<b>Total for JUSTICE OF THE PEACE PCT #1</b>		<b>34,713</b>	<b>52,300</b>	<b>53,800</b>	<b>58,680</b>	<b>69,089</b>	<b>65,954</b>	<b>69,749</b>

## Page 60 General Fund, JUSTICE OF THE PEACE PCT #2

10-411

010	SALARY JP 2	30,613	33,900	33,900	35,980	41,020	41,260	43,299
030	SUPPLIES	900	900	900	900	900	800	800
040	TELEPHONE/INTERNET	1,200	1,200	1,200	1,200	1,200	1,200	1,200
053	UNEMPLOYMENT EXPENSE					0	0	0
055	FICA TAX EXPENSE					3,184	3,184	3,313
057	TCDRS CONTRIBUTION					4,894	4,900	5,287
060	MILAGE EXPENSE	1,200	1,200	1,200	1,200	1,200	1,200	1,200
070	CONT ED & TRAVEL	1,200	1,200	1,200	1,200	1,200	1,000	1,250
080	EQUIPMENT	0	0	0	0	0	0	
<b>Total for JUSTICE OF THE PEACE PCT #2</b>		<b>35,113</b>	<b>38,400</b>	<b>38,400</b>	<b>40,480</b>	<b>53,598</b>	<b>53,544</b>	<b>56,349</b>

## Page 61 General Fund, JUSTICE COURT

10-414

510	PROF SERV: ATTY, AUTOPSY	15,000	25,000	25,000	25,000	30,000	30,000	30,000
<b>Total for JUSTICE COURT</b>		<b>15,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>

## Page 62 General Fund, CONSTABLES

10-415

011	SALARY PRECINCT #1	9,838	10,358	10,358	10,458	11,218	11,458	12,221
012	SALARY PRECINCT #2	9,838	10,358	10,358	10,458	12,138	10,458	10,981
030	DUES/SUPPLIES	200	200	200	200	200	200	200
053	UNEMPLOYMENT EXPENSE					0	0	0
055	FICA TAX EXPENSE					1,787	1,700	1,775
057	TCDRS CONTRIBUTION					2,787	2,610	2,833



070	CONT ED & TRAVEL	100	0	0	0	0	0	0
<b>Total for CONSTABLES</b>		19,976	20,916	20,916	21,116	28,130	26,426	28,010

Page 63 General Fund, DISTRICT COURT JURY  
10-501

010	JURY COMMISSION	200	200	200	200	0	0	0
011	GRAND JURORS	6,000	6,000	6,000	6,000	6,000	6,000	6,000
202	PETIT JURORS	6,800	6,800	6,800	6,800	6,800	6,800	6,800
023	JURY EXPENSE	1,500	1,500	1,500	1,500	1,500	1,500	1,500
<b>Total for DISTRICT COURT JURY</b>		14,500	14,500	14,500	14,500	14,300	14,300	14,300

Page 64 General Fund, COUNTY & JUSTICE COURT JURIES  
10-502

010	PETIT JURORS CO COURT	2,500	2,500	2,500	2,500	2,500	500	500
011	PETIT JURORS JUSTICE CT	1,500	1,500	1,500	1,500	1,500	800	800
202	JURY EXPENSE	200	200	200	200	200	100	100
<b>Total for COUNTY &amp; JUSTICE COURT JURIES</b>		4,200	4,200	4,200	4,200	4,200	1,400	1,400

<b>TOTAL COUNTY BUDGET</b>	<b>12,686,133</b>	<b>13,852,045</b>	<b>14,513,674</b>	<b>14,817,781</b>	<b>13,038,812</b>	<b>11,623,428</b>	<b>11,754,326</b>
----------------------------	-------------------	-------------------	-------------------	-------------------	-------------------	-------------------	-------------------





















3100