

Donley County
Budget

2002-2003

GENERAL INCOME - CONTINUED	PAGE 2A	
	APPROVED	APPROVED
	2001-2002	2002-2003
OTHER-ROAD AND BRIDGE	\$5,000.00	\$5,000.00
INDIGENT DEFENSE GRANT		\$6,218.00
COUNTY JUDGE SALARY SUPPLEMENT	\$10,000.00	\$10,000.00
CASH SECURITY	\$52,800.00	\$0.00
TOTAL INCOME AT 100%	\$1,758,288.43	
TOTAL INCOME AT 95%	\$1,731,243.51	
LESS DISBURSEMENTS;	\$1,710,443.51	
(DEFICIT) -SURPLUS	\$20,800.00	
TRANSFER TO COVER DEFICIT-R&B	(\$110,086.71)	
TRANSFER TO COVER DEFICIT-GENERAL	\$130,886.71	
BALANCE AFTER DISBURSEMENTS AT 100%	\$24,191.60	
BALANCE AFTER DISBURSEMENTS AT 95%	\$0.00	
2002-2003 BUDGET FORMAT CHANGE		
ROAD & BRIDGE FUND		
*denotes R&B Income		
TOTAL INCOME AT 100%		\$193,212.43
TOTAL INCOME AT 95%		\$183,551.80
LESS DISBURSEMENTS		\$392,091.24
DEFICIT		(\$208,539.44)
GENERAL FUND		
TOTAL INCOME AT 100%		\$1,590,246.84
TOTAL INCOME AT 95%		\$1,565,004.30
LESS DISBURSEMENTS		\$1,460,157.49
SURPLUS		\$104,846.81

ROAD AND BRIDGE FUND

ROAD AND BRIDGE FUND		PAGE 5
PRECINCT #1	APPROVED 2001-2002	APPROVED 2002-2003
COMM. SALARY	\$9,920.81	\$9,920.81
EMPLOYMENT TAX	\$758.94	\$1,034.34
RETIREMENT	\$694.46	\$1,081.66
LABOR	\$16,590.27	\$17,087.98
TOTAL LONGEVITY PAY		\$340.00
EMPLOYMENT TAX	\$1,544.56	\$1,333.24
RETIREMENT	\$1,413.32	\$1,394.24
VEHICLE EXPENSE	\$3,600.00	\$3,600.00
FUEL & LUBE	\$6,000.00	\$6,000.00
MACHINERY & REPAIR	\$4,000.00	\$4,000.00
MATERIAL & SUPPLIES	\$4,000.00	\$4,000.00
EQUIPMENT	\$23,024.82	\$15,606.47
DUMP TRUCK LEASE		\$3,959.52
UTILITIES	\$700.00	\$700.00
DAY LABOR	\$500.00	\$500.00
LATERAL ROAD	\$3,810.00	\$3,810.00
HEALTH INSURANCE		\$15,649.44
TOTAL PRECINCT #1	\$76,557.18	\$90,017.70

ROAD AND BRIDGE FUND

PAGE 6

PRECINCT #2	APPROVED 2001-2002	APPROVED 2002-2003
COMM.SALARY	\$9,920.81	\$9,920.81
TOTAL LONGEVITY PAY		\$0.00
EMPLOYMENT TAX	\$758.94	\$1,034.34
RETIREMENT	\$694.46	\$1,081.66
LABOR	\$16,590.27	\$17,087.98
EMPLOYMENT TAX	\$1,544.56	\$1,307.23
RETIREMENT	\$1,413.32	\$1,367.04
VEHICLE EXPENSE	\$3,600.00	\$3,600.00
FUEL & LUBE	\$8,000.00	\$6,000.00
MACHINERY & REPAIR	\$5,000.00	\$5,000.00
MATERIAL & SUPPLIES	\$5,000.00	\$5,000.00
EQUIPMENT /DUMP TRUCK	\$6,000.00	\$5,000.00
UTILITIES	\$500.00	\$600.00
DAY LABOR	\$500.00	\$500.00
LATERAL ROAD	\$3,810.00	\$3,810.00
HEALTH INSURANCE		\$15,649.44
TOTAL PRECINCT #2	\$63,332.36	\$76,958.50

ROAD AND BRIDGE FUND

		PAGE 7
PRECINCT #3	APPROVED	APPROVED
	2001-2002	2002-2003
COMM. SALARY	\$9,920.81	\$9,920.81
EMPLOYMENT TAX	\$758.94	\$758.94
RETIREMENT	\$694.46	\$793.66
LABOR	\$33,180.57	\$34,175.99
TOTAL LONGEVITY PAY		\$1,095.00
EMPLOYMENT TAX	\$2,813.71	\$2,698.23
RETIREMENT	\$2,574.64	\$2,821.68
VEHICLE EXPENSE	\$3,600.00	\$3,600.00
FUEL & LUBE	\$7,000.00	\$6,000.00
MACHINERY & REPAIRS	\$5,000.00	\$7,500.00
MATERIAL & SUPPLIES	\$5,000.00	\$5,000.00
EQUIPMENT	\$44,703.79	\$25,395.00
DUMP TRUCK LEASE		\$3,959.52
UTILITIES	\$900.00	\$900.00
DAY LABOR	\$500.00	\$500.00
LATERAL ROAD	\$3,810.00	\$3,810.00
HEALTH INSURANCE		\$23,474.16
TOTAL PRECINCT #3	\$120,456.92	\$132,402.99

ROAD AND BRIDGE FUND

		PAGE 8
PRECINCT # 4	APPROVED	APPROVED
	2001-2002	2002-2003
COMM,SALARY	\$9,920.81	\$9,920.81
TOTAL LONGEVITY PAY		\$0.00
EMPLOYMENT TAX	\$758.94	\$1,034.34
RETIREMENT	\$694.46	\$1,081.66
LABOR	\$16,590.27	\$17,087.98
EMPLOYMENT TAX	\$1,544.56	\$1,333.24
RETIREMENT	\$1,413.32	\$1,394.24
VEHICLE EXPENSE	\$3,600.00	\$3,600.00
FUEL & LUBE	\$4,500.00	\$4,500.00
MACHINERY & REPAIR	\$4,000.00	\$4,000.00
MATERIAL & SUPPLIES	\$4,000.00	\$4,000.00
EQUIPMENT	\$33,024.82	\$20,840.82
DUMP TRUCK LEASE		\$3,959.52
DAY LABOR	\$500.00	\$500.00
LATERAL ROAD	\$3,810.00	\$3,810.00
HEALTH INSURANCE		\$15,649.44
TOTAL PRECINCT #4	\$84,357.18	\$92,712.05
TOTAL FOR ALL PRECINCTS	\$344,703.64	\$392,091.24
PLUS R&B HEALTH INSURANCE	\$42,444.00	\$0.00
GRAND TOTAL - R&B	\$387,147.64	\$392,091.24

OFFICES

GENERAL FUND		PAGE 9
	APPROVED	APPROVED
	2001-2002	2002-2003
TAX ASSESSOR COLLECTOR		
TAX ASSESSOR SALARY	<u>\$19,095.62</u>	<u>\$19,668.48</u>
TOTAL LONGEVITY PAY		<u>\$970.00</u>
EMPLOYMENT TAX	<u>\$2,117.86</u>	<u>\$2,252.52</u>
RETIREMENT	<u>\$1,937.91</u>	<u>\$2,355.57</u>
DEPUTY SALARY	<u>\$7,248.80</u>	<u>\$7,466.26</u>
EXTRA HOURS IF NEEDED	<u>\$1,340.00</u>	<u>\$1,340.00</u>
OFFICE SUPPLIES	<u>\$1,000.00</u>	<u>\$1,000.00</u>
TELEPHONE	<u>\$800.00</u>	<u>\$800.00</u>
TRAVEL-MEETINGS	<u>\$350.00</u>	<u>\$300.00</u>
VOTERS REGISTRATION	<u>\$2,000.00</u>	<u>\$2,000.00</u>
HEALTH INSURANCE		<u>\$7,824.72</u>
TOTAL TAX ASSESSOR COL.	<u>\$35,890.19</u>	<u>\$45,977.55</u>

OFFICES

		PAGE 10
	APPROVED	APPROVED
	2001-2002	2002-2003
COUNTY CLERK		
COUNTY CLERK SALARY	\$19,095.62	\$19,095.62
TOTAL LONGEVITY PAY		\$1,270.00
EMPLOYMENT TAX	\$3,432.28	\$3,254.98
RETIREMENT	\$3,140.65	\$3,403.90
DEPUTIES SALARIES	\$25,770.80	\$22,183.20
OFFICE SUPPLIES	\$3,750.00	\$3,750.00
TELEPHONE	\$1,000.00	\$1,000.00
COPIER LEASE	\$1,500.00	\$1,500.00
TRAVEL/MEETINGS	\$250.00	\$300.00
HEALTH INSURANCE		\$15,649.44
TOTAL COUNTY CLERK	\$57,939.35	\$71,407.14

OFFICES

		PAGE 11
	APPROVED	APPROVED
	2001-2002	2002-2003
CONSTABLE PRECT 1&2		
CONSTABLE SALARY	<u>\$3,170.00</u>	<u>\$0.00</u>
EMPLOYMENT TAX	<u>\$242.51</u>	<u>\$0.00</u>
RETIREMENT	<u>\$221.90</u>	<u>\$0.00</u>
OFFICE SUPPLIES	<u>\$50.00</u>	<u>\$0.00</u>
VEHICLE ALLOWANCE	<u>\$1,200.00</u>	<u>\$0.00</u>
RADIO EXPENSE	<u>\$375.00</u>	<u>\$0.00</u>
TOTAL - CONSTABLE	<u>\$5,259.41</u>	<u>\$0.00</u>

OFFICES

PAGE 12

	APPROVED 2001-2002	APPROVED 2002-2003
CONSTABLE PRECT 3&4		
CONSTABLE SALARY	\$17,146.95	\$17,146.95
LONGEVITY PAY		\$0.00
EMPLOYMENT TAX	\$1,311.74	\$1,311.74
RETIREMENT	\$1,200.29	\$1,371.75
OFFICE SUPPLIES	\$50.00	\$50.00
VEHICLE OPERATION	\$2,000.00	\$2,000.00
VEHICLE LEASE	\$8,504.08	\$8,505.08
RADIO & OTHER	\$1,475.00	\$1,475.00
HEALTH INSURANCE		\$7,824.72
TOTAL - CONSTABLE	\$31,688.06	\$39,685.24

OFFICES

		PAGE 13
	APPROVED	APPROVED
	2001-2002	2002-2003
EXTENSION SERVICE		
CEA AGENT SALARY	\$8,826.69	\$9,091.49
EMPLOYMENT TAX	\$1,905.02	\$1,962.16
RETIREMENT	\$507.42	\$597.30
CEA FCS SALARY	\$8,826.69	\$9,091.49
SECRETARY SALARY	\$7,248.80	\$7,466.26
OFFICE & PROGRAM SUPPLIES	\$2,500.00	\$2,500.00
COUNTY TRAVEL/CEA-AG	\$3,000.00	\$4,000.00
COUNTY TRAVEL/CEA-FCS	\$1,600.00	\$2,000.00
TELEPHONE	\$1,800.00	\$1,800.00
OUT OF CNTY TRAVEL/CEA-AG	\$1,800.00	\$2,000.00
OUT OF CNTY TRAVEL/CEA-FCS	\$1,800.00	\$1,800.00
EQUIPMENT	\$1,200.00	\$1,200.00
HEALTH INSURANCE		\$0.00
TOTAL EXTENSION SERVICE	\$41,014.62	\$43,508.70

OFFICES

	APPROVED 2001-2002	APPROVED 2002-2003
COUNTY ATTORNEY		
COUNTY ATTORNEY SALARY	\$24,000.00	\$24,000.00
EMPLOYMENT TAX	\$183.60	\$183.60
RETIREMENT	\$0.00	\$0.00
SECRETARY SALARY	\$2,216.40	\$2,400.00
OFFICE SUPPLIES	\$500.00	\$0.00
TELEPHONE	\$750.00	\$750.00
OFFICE EXPENSE	\$0.00	\$0.00
TRAVEL- MEETINGS	\$250.00	\$500.00
EQUIPMENT	\$250.00	\$0.00
TOTAL COUNTY ATTORNEY	\$28,150.00	\$27,833.60

OFFICES

		PAGE 15
	APPROVED	APPROVED
	2001-2002	2002-2003
J.P. # 1& 2		
JP 1&2 SALARY	\$17,146.95	\$17,661.35
TOTAL LONGEVITY PAY		\$595.00
EMPLOYMENT	\$1,866.27	\$1,967.77
RETIREMENT	\$1,707.70	\$2,057.80
SECRETARY SALARY	\$7,248.80	\$7,466.26
OFFICE SUPPLIES	\$1,500.00	\$1,500.00
TELEPHONE	\$1,000.00	\$1,000.00
TRAVEL- MEETINGS	\$400.00	\$300.00
EQUIPMENT	\$0.00	\$0.00
OFFICE RENT	\$3,600.00	\$0.00
HEALTH INSURANCE		\$7,824.72
J.P. # 1&2 TOTAL	\$34,469.72	\$40,372.90

OFFICES

		PAGE 16
	APPROVED	APPROVED
	2001-2002	2002-2003
J.P. # 2 PRECINCT #3 & 4		
JP 3&4 SALARY	\$17,146.95	\$17,661.35
LONGEVITY PAY		\$985.00
EMPLOYMENT TAX	\$1,311.75	\$1,426.45
RETIREMENT	\$1,200.29	\$1,491.71
SECRETARY SALARY	\$582.40	\$582.40
OFFICE SUPPLIES	\$1,400.00	\$1,400.00
PHONE & UTILITIES	\$1,500.00	\$1,860.00
TRAVEL & MEETINGS	\$350.00	\$300.00
EQUIPMENT	\$104.00	\$0.00
OFFICE RENT	\$1,500.00	\$1,500.00
HEALTH INSURANCE		\$7,824.72
TOTAL J. P. #2 PRECINCT 3#4	\$25,095.39	\$35,031.63

OFFICES

		PAGE 20
	APPROVED	APPROVED
	2001-2002	2002-2003
DO. V.A. SERVICES		
SALARY	\$8,033.51	\$8,033.51
EMPLOYMENT TAX	\$614.56	\$614.56
RETIREMENT	\$562.35	\$642.68
OFFICE SUPPLIES	\$100.00	\$100.00
TOTAL - V.A. SERVICES	\$9,310.42	\$9,390.75

GENERAL GOVERNMENT

<u>GENERAL GOVERNMENT</u>		PAGE 23
	<u>APPROVED</u>	<u>APPROVED</u>
	<u>2001-2002</u>	<u>2002-2003</u>
GENERAL GOVERNMENT:		
LAND FILL SALARY	\$9,783.07	\$10,076.56
LONGEVITY PAY		\$950.00
EMPLOYMENT TAX	\$748.40	\$843.53
RETIREMENT	\$684.81	\$882.12
HEALTH INSURANCE		\$7,532.16
GEN. OFFICE SUPPLIES	\$5,500.00	\$5,500.00
INSURANCE & BONDS	\$45,000.00	\$45,000.00
LAW LIBRARY	\$3,500.00	\$5,000.00
MENTAL & ALCOHOL	\$3,000.00	\$4,800.00
AUTOPSY	\$5,000.00	\$3,000.00
POSTAGE	\$8,500.00	\$8,500.00
ELECTION COSTS	\$5,500.00	\$5,500.00
INDIGENT ATTY FEES	\$10,000.00	\$16,218.00
LITTLE LEAGUE	\$100.00	\$100.00
COUNTY DUES	\$2,500.00	\$2,500.00
HEDLEY REC. EXPENSE	\$100.00	\$100.00
COMM. COURT TRAVEL	\$1,500.00	\$1,500.00
LAND FILL	\$11,000.00	\$11,000.00
LIBRARY & BOOKS	\$28,063.55	\$30,000.00
WORKERS COMP.	\$11,200.00	\$12,700.00

GENERAL GOVERNMENT

GENERAL GOVERNMENT-CONTINUED		
STATE COURTS	\$120,000.00	\$120,000.00
AUDIT	\$5,650.00	\$6,250.00
UNEMPLOYMENT	\$2,000.00	\$2,000.00
MISCELLANEOUS	\$500.00	\$5,759.41
INDIGENT BURIAL	\$1,000.00	\$1,000.00
RURAL FIRES	\$23,000.00	\$27,000.00
LAMPS & TOWER	\$450.00	\$450.00
DO. CO. APPRAISAL DIST.	\$28,850.00	\$30,673.00
FEDERAL LABOR STANDARD	\$500.00	\$500.00
MANDATORY SCHOOL	\$5,000.00	\$5,000.00
CITY AIRPORT	\$500.00	\$0.00
TPMHMR	\$500.00	\$500.00
ELEVATOR	\$500.00	\$500.00
PANHANDLE COMM. SERVICE	\$1,000.00	\$1,000.00
CONTINGENCY FUND	\$8,500.00	\$8,500.00
FAX MACHINE	\$550.00	\$750.00
HEALTH INSURANCE (GEN FUND)	\$88,556.00	\$0.00
REDISTRICTING	\$5,000.00	\$0.00
LONGEVITY PAY	\$7,590.00	\$0.00
CH RESTORATION	\$100,312.50	\$101,587.50
SECURITY EXPENDITURE	\$52,800.00	\$0.00

GENERAL GOVERNMENT

GENERAL GOVERNMENT - CONTINUED		PAGE 24A
TIF GRANT		\$0.00
CHILD PROTECTIVE SERVICES		\$1,500.00
TOTAL GEN. GOVERNMENT	\$604,438.33	\$484,672.28

JUDICAL

GENERAL FUND CONT.		PAGE 25
DISTRICT COURT	APPROVED 2001-2002	APPROVED 2002-2003
GRAND JURY COMMISSION	\$150.00	\$150.00
GRAND JURY	\$850.00	\$850.00
PETIT JURY	\$3,000.00	\$3,000.00
INTERPRETER	\$210.00	\$210.00
TOTAL DISTRICT COURT	\$4,210.00	\$4,210.00

JUDICAL

		PAGE 26
COUNTY COURT	APPROVED 2001-2002	APPROVED 2002-2003
PETTIT JURY	\$1,500.00	\$1,500.00
INTERPRETER	\$40.00	\$40.00
COURT REPORTER	\$2,000.00	\$2,000.00
TOTAL COUNTY COURT	\$3,540.00	\$3,540.00

JUDICAL

		PAGE 27
	APPROVED	APPROVED
J. P. CT. -PRECTS 1&2	2001-2002	2002-2003
PETIT JURY	\$375.00	\$375.00
TOTAL J.P. #1-COURT	\$375.00	\$375.00
J. P. CT. - PRECTS 3&4		
PETIT JURY	\$375.00	\$375.00
TOTAL J.P. #2-COURT	\$375.00	\$375.00
TOTAL J.P.	\$750.00	\$750.00

	APPROVED 2001-2002	APPROVED 2002-2003
SHERIFF'S DEPARTMENT		
SHERIFF'S SALARY	\$20,834.88	\$28,500.00
TOTAL LONGEVITY PAY		\$665.00
EMPLOYMENT TAX	\$7,769.12	\$10,416.62
RETIREMENT	\$7,109.00	\$10,893.20
DEPUTIES SALARIES	\$74,722.29	\$97,000.00
DEPUTIES OVERTIME	\$6,000.00	\$10,000.00
OFFICE SUPPLIES	\$4,400.00	\$4,400.00
TELEPHONE	\$4,400.00	\$4,400.00
VEHICLE OPERATION	\$13,200.00	\$14,000.00
VEHICLE LEASE	\$36,648.52	\$36,650.60
RADIO	\$1,650.00	\$2,000.00
RADIO UPGRADE	\$0.00	\$600.00
S. O. CONTINGENCY FUND	\$6,700.00	\$6,700.00
PICKUP	\$0.00	\$0.00
HEALTH INSURANCE		\$39,123.60
TOTAL SHERIFF	\$183,433.81	\$265,349.02

BUDGET INDEX			
2002-2003			
BUDGET ITEM	PAGE	BUDGET ITEM	
A			
Ad Valorem Tax Levy	1	Day Labor - Prec#4	8
Ad Valorem Tax Rate	1	Debt Expense	4
Appraisal District	24	Debt Rate	1
Assessed Value Ad Valorem	1	Debt Rate Levy	1
Assessed Value County Special	1	Deputies Salaries - SO	29
Audit	24	Deputies Salaries-Clerk Office	10
Autopsy	23	Deputies Overtime - SO	29
		Deputy Salary - Tax Assessor	9
B			
BUILDING OPERATIONS	22	Deficit	2A
		Disbursements - Building Maint.	3
		Disbursements - General Govt.	3
C			
		Disbursements - Jail & Sheriff	3
Cash Security	2A	Disbursements - Judicial	3
CEA Agent Salary	13	Disbursements - Offices	3
CEA FCS Salary	13	Disbursements - Road & Bridge	3
Child Protective Services	24A	Dispatchers Overtime - SO	30
City Airport	24	District Atty. Secretary Salary	28
City Law Enforcement Income	2	DISTRICT & JUVEN. COURT	28
Commissioner Court Travel	23	DISTRICT COURT	25
CONSTABLE - 1&2	11	District Court Criminal Income	2
CONSTABLE - 3&4	12	District Court Civil Income	2
Contingent Fund - Gen. Govt.	24	District Judge - Juvenile Pay	28
COUNTY COURT	26	Donley County Appraisal District	24
County Court Criminal Income	2	Dump Truck Debt Expense	4
County Court Civil Income	2	Dump Truck Lease - Precinct #1	5
County Dues	23	Dump Truck Lease - Precinct #3	7
COUNTY ATTORNEY	14	Dump Truck Lease - Precinct #4	8
COUNTY CLERK	10	D.P.S.	19
COUNTY JUDGE	18		
Co Judge Salary Supple Income	2A	E	
County Special Tax Levy	1	Election Costs	23
County Special Tax Rate	1	Elevator	24
County Travel/CEA-AG	13	Employment Tax - Commiss. #1	5
County Travel/CEA-FCS	13	Employment Tax - Commiss. #2	6
Court Coordinator Salary	28	Employment Tax - Commiss. #3	7
Court Coordinator Travel	28	Employment Tax - Commiss. #4	8
Courthouse Restoration	24	Employment Tax - Constable 1&2	11
Court Reporter - County	26	Employment Tax - Constable 3&4	12
Court Reporter Salary-District	28	Employment Tax - County Atty.	14
Court Reporter Expense	28	Employment Tax - County Clerk	10
		Employment Tax - County Judge	18
D			
		Employment Tax-Court Reporter	28
Day Labor - Prec#1	5	Employment Tax - Custodian	22
Day Labor - Prec#2	6	Employment Tax - Dispatchers	30
Day Labor - Prec#3	7	Employment Tax - DPS	19

Employment Tax - Extension	13	Health Insurance - DPS	19
Employment Tax - JP 1 & 2	15	Health Insurance - Landfill	2
Employment Tax - JP 3 & 4	16	Health Insurance - District Court	28
Employment Tax - Landfill	23	Health Insurance - Sheriff's Office	29
Employment Tax - Sheriff	29	Health Insurance - Jail	30
Employment Tax - Tax Assessor	9	Hedley Rec. Expense	23
Employment Tax - Treasurer	17		
Employment Tax - VA Services	20	I	
Equipment - County Attorney	14	Income-City Law Enforcement	2
Equipment - DPS	19	Income-County & District Clerk	2
Equipment - Extension	13	Income-Delinquent Tax	2
Equipment - Prct #1	5	Income-Interest	2
Equipment/Dump Truck - Prct #2	6	Income-Judge Salary Supple.	2A
Equipment - Prct #3	7	Income-Justice of Peace #1	2
Equipment - Prct #4	8	Income-Justice of Peace #2	2
Equipment - Treasurer	17	Income-Lateral Road	2
EXTENSION SERVICE	13	Income-Miscellaneous	2
Extra Hours If Needed -Tax Assess.	9	Income-Mixed Drinks	2
Extra Labor-Janitorial	22	Income-Other Road & Bridge	2
		Income-Parks & Wildlife	2
F		Income-Rent Appraisal Office	2
Fax Machine	24	Income-Road & Bridge Fees	2
Federal Labor Standard	24	Income-Sheriff	2
Fuel & Lube - Commiss. #1	5	Income-State Court Costs	2
Fuel & Lube - Commiss. #2	6	Income-Tax Auto	2
Fuel & Lube - Commiss. #3	7	Income-Vehicle Registration	
Fuel & Lube - Commiss. #4	8	Indigent Attorney Fees	2
		Indigent Burial	24
G		Indigent Defense Grant Income	2A
General Disbursements	3	Insurance & Bonds	23
GENERAL GOVERNMENT	23	Interest Income	2
General Income	2	Interpreter-County Court	26
General Office supplies	23	Interpreter-District Court	25
General Receipts	4		
Grand Jury Commission - District	25	J	
Grand Jury - District Court	25	Jail Contingency Fund	30
Grand Total - R&B Expense	8	Janitorial Services	22
		JP COURTS	27
H		JP 1 & 2	15
Health Insurance - Precinct #1	5	JP 1&2 Income	2
Health Insurance - Precinct #2	6	JP 3 & 4	16
Health Insurance - Precinct #3	7	JP 3&4 Income	2
Health Insurance - Precinct #4	8	Juvenile Expense - Co. Judge	18
Health Insurance - Tax Assessor	9	Juvenile Probation Department	28
Health Insurance - County/Dist Clerk	10		
Health Insurance - Constable 3&4	12	K	
Health Insurance - Extension	13		
Health Insurance - JP 1&2	15	L	
Health Insurance - JP 3&4	16	Labor - Commissioner #1	5
Health Insurance - Treasurer	17	Labor - Commissioner #2	6
Health Insurance - County Judge	18	Labor - Commissioner #3	

Labor - Commissioner #4	8	Office Supplies - Treasurer	17
Lamps & Towers	24	Office Supplies - VA Services	20
Landfill - Expense	23	Office Supplies & Expense	28
Landfill Salary	23	Other-Road and Bridge Income	2A
Lateral Road Income	2	Out of County Travel-CEA AG	13
Lateral Road - Precinct #1	5	Out of County Travel-CEA FCS	13
Lateral Road - Precinct #2	6		
Lateral Road - Precinct #3	7	P	
Lateral Road - Precinct #4	8	Panhandle Comm. Svcs.	24
Law Library	23	Parks & Wildlife Income	2
Library & Books	23	Petit Jury - County	26
Little League	23	Petit Jury - District	25
Longevity Pay - Constable 3&4	12	Petit Jury - JP 1&2	27
Longevity Pay - JP 3&4	16	Petit Jury - JP 3&4	27
Longevity Pay - Treasurer	17	Phone & Utilities - JP 3&4	16
Longevity Pay - DPS	19	Postage	23
Longevity Pay - Landfill	23	Prisoners Board	30
		Probation Dept. - Phone	28
M			
Machinery & Repair - Prct #1	5	Q	
Machinery & Repair - Prct #2	6		
Machinery & Repair - Prct #3	7	R	
Machinery & Repair - Prct #4	8	Radio - Sheriff Dept.	29
Maintenance & Supplies-Janitorial	22	Radio - Constable 1&2	11
Maintenance & Supplies-Jail	30	Radio & Other - Constable 3&4	12
Mandatory School	24	Radio & Radar Expense-DPS	19
Material & Supplies - Prct #1	5	Radio Upgrade-Sheriff	29
Material & Supplies - Prct #2	6	Relocating Offices	22
Material & Supplies - Prct #3	7	Rent Income -303 S. Sully	2
Material & Supplies - Prct #4	8	Rent Income - Appraisal Dist.	2
Medical	30	Retirement - Commissioner #1	5
Mental & Alcohol	23	Retirement - Commissioner #2	6
Miscellaneous - Expense	24	Retirement - Commissioner #3	7
Miscellaneous - Income	2	Retirement - Commissioner #4	8
		Retirement - Constable 1&2	11
N		Retirement - Constable 3&4	12
		Retirement - County Attorney	14
O		Retirement - County Clerk	10
Office Rent-JP 3&4	16	Retirement - County Judge	18
Office & Program Supplies-Ext	13	Retirement - Court Reporter	28
Office Supplies - Constable 1&2	11	Retirement - Custodian	22
Office Supplies - Constable 3&4	12	Retirement - Dispatchers	30
Office Supplies - County Attorney	14	Retirement - DPS	19
Office Supplies - County Clerk	10	Retirement - Extension	13
Office Supplies - County Judge	18	Retirement - JP 1&2	15
Office Supplies - DPS	19	Retirement - JP 3&4	16
Office Supplies - General	23	Retirement - Landfill	23
Office Supplies - JP 1 & 2	15	Retirement - Sheriff	29
Office Supplies - JP 3 & 4	16	Retirement - Tax Assessor	9
Office Supplies - Sheriff Dept.	29	Retirement - Treasurer	17
Office Supplies - Tax Assessor	9	Retirement - VA Services	20

Road & Bridge on Vehicles Income	2	Telephone JP 1 & 2	15
Rural Fires	24	Telephone - JP 3 & 4	
		Telephone - Sheriff Dept.	29
		Telephone - Tax Assessor	9
S		Telephone - Treasurer	17
Salary - CEA Agent	13	TIF Grant	24A
Salary - CEA FCS	13	Total Longevity Pay- Precinct #1	5
Salary - Commissioner Prct 1	5	Total Longevity Pay - Precinct #2	6
Salary - Commissioner Prct 2	6	Total Longevity Pay - Precinct #3	7
Salary - Commissioner Prct 3	7	Total Longevity Pay - Precinct #4	8
Salary - Commissioner Prct 4	8	Total Longevity Pay - Tax Assessor	9
Salary - Constable 1&2	11	Total Longevity Pay - County/Dist Clk	10
Salary - Constable 3&4	12	Total Longevity Pay - JP 1&2	15
Salary - County Attorney	14	Total Longevity Pay - County Judge	18
Salary - Dispatchers	30	Total Longevity Pay - Sheriff's Office	29
Salary - District/County Clerk	10	Total Longevity Pay - Jail	30
Salary - County Judge	18	Travel/Meetings - Co. Atty	14
Salary - Deputy Tax Assessor	9	Travel/Meetings - County Clerk	10
Salary - First Deputy - County Clerk	10	Travel/Meetings - JP 1 & 2	15
Salary - JP 1 & 2	15	Travel/Meetings - JP 3 & 4	16
Salary - JP 3 & 4	16	Travel/Meetings-Tax Assessor	9
Salary - Second Deputy - Cty Clk	10	Travel/Meetings - Treasurer	17
Salary - Secretary - CEA	13	TREASURER	17
Salary - Secretary - County Atty.	14		
Salary - Secretary - County Judge	18	U	
Salary - Secretary - DPS	19	Unemployment	
Salary - Secretary - JP 1& 2	15	Utilities - Building	2
Salary - Secretary - JP 3&4	16	Utilities - JP 3 & 4	16
Salary - Sheriff	29	Utilities - Prct #1	5
Salary - Sheriff's Deputies	29	Utilities - Prct #2	6
Salary Supplement-Co. Judge	18	Utilities - Prct #3	7
Salary - Tax Assessor Collector	9	Utilities - Jail	30
Salary - Treasurer	17		
Salary - VA Services	20	V	
Security Expenditure	24	VA SERVICES	20
Sheriff Contingency Fund	29	Vehicle Allowance - County Judge	18
Sheriff Income	2	Vehicle Expense - Commiss. #1	5
Sheriff's Cars Debt	4	Vehicle Expense - Commiss. #2	6
State Courts Expense	24	Vehicle Expense - Commiss. #3	7
State Courts Income	2	Vehicle Expense - Commiss. #4	8
		Vehicle Lease - Constable 1&2	11
		Vehicle Lease - Constable 3&4	12
T		Vehicle Lease - Sheriff Dept.	29
TAC Sales-Tax Auto Income	2	Vehicle Operation - Constable 1-2	11
TAX ASSESSOR/COLLECT.	9	Vehicle Operation - Constable 3-4	12
Tax Notes	4	Vehicle Operation - Sheriff Dept.	29
Tax Rate	1	Vehicle Registration Income	2
Telephone - County Attorney	14	Voters Registration - Tax Assessor	9
Telephone - County Clerk	10		
Telephone - County Judge	18	W	
Telephone - DPS	19	Workers Comp	
Telephone - Extension	13		

BUDGET OF DONLEY COUNTY, TEXAS

OCTOBER 1, 2002 - SEPTEMBER 30, 2003

THE STATE OF TEXAS X

X

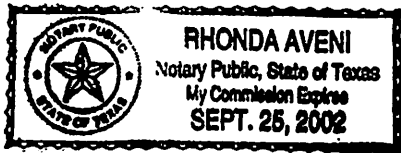
COUNTY OF DONLEY X

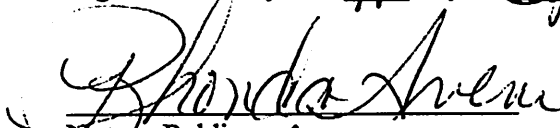
We, Jack Hall, County Judge of Donley County, Texas: and Fay Vargas, County Clerk of Donley County, Texas do hereby certify that the attached budget is true and correct copy of the Budget of Donley County, Texas, for the fiscal year October 1, 2002 through September 30, 2003 as passed and approved the 11th day of September, 2002 and same appears on file in the office of the County Clerk of Donley County, Texas.


Jack Hall, County Judge


Fay Vargas, County Clerk

Subscribed and sworn to before me, the undersigned authority this 11th day of September 2002.




Notary Public

Rhonda Aveni
Print Notary Name

9.25.2002
My Commission Expires