

Public Administrator

Department Number 1200

Mission

The office of the Public Administrator was created under RSMo 473.730. The duty of the Public Administrator, as set forth in RSMo 473.743, is to take into charge and custody the estates of all deceased persons, and the person and estates of all minors, and the estates or person and estate of all incapacitated persons in their county, in the following cases: (1) when a stranger dies intestate in the County without relations, or dies leaving a will, and the personal representative named is absent, or fails to qualify; (2) when persons die intestate without any known heirs; (3) when persons unknown die or are found dead in the County; (4) when money, property, papers or other estate are left in a situation exposed to loss or damage, and no other person administers on the same; (5) when any estate of any person who dies intestate therein, or elsewhere, is left in the County liable to be injured, wasted, or lost; when the intestate does not leave a known husband, widow, or heirs in this state; (6) the persons of all minors under the age of fourteen years, whose parents are dead, and who have no legal guardian or conservator; (7) the estates of all minors whose parents are dead, or, if living, refuse or neglect to qualify as conservator, or, having qualified have been removed, or are, from any cause, incompetent to act as such conservator, and who have no one authorized by law to take care of and manage their estate; (8) the estates or person and estate of all disabled or incapacitated persons in this County who have no legal guardian or conservator, and no one competent to take charge of such estate or to act as such guardian or conservator, can be found, or is known to the court having jurisdiction, who will qualify; (9) where from any other good cause, the court shall order them to take possession of any estate to prevent its being injured, wasted, purloined or lost.

Budget Highlights

There are no significant changes to this budget.

Goals and Objectives

Budget Year Objectives

- Deal effectively with all agencies the Public Administrator has contact with as well as work with the Probate Division of the Boone County Circuit Court for the benefit of all clients.
- Meet the individual needs of each client through close contact, and manage their finances giving them as much quality of life as possible.

Progress on Prior Year Objectives

- Deal effectively with all agencies the Public Administrator has contact with as well as to work with the Probate Division of the Boone County Circuit Court for the benefit of all clients.

Response: Accomplished.

- Meet the individual needs of each client through close contact, and manage their finances giving them as much quality of life as possible.
Response: Accomplished.

Performance Measures

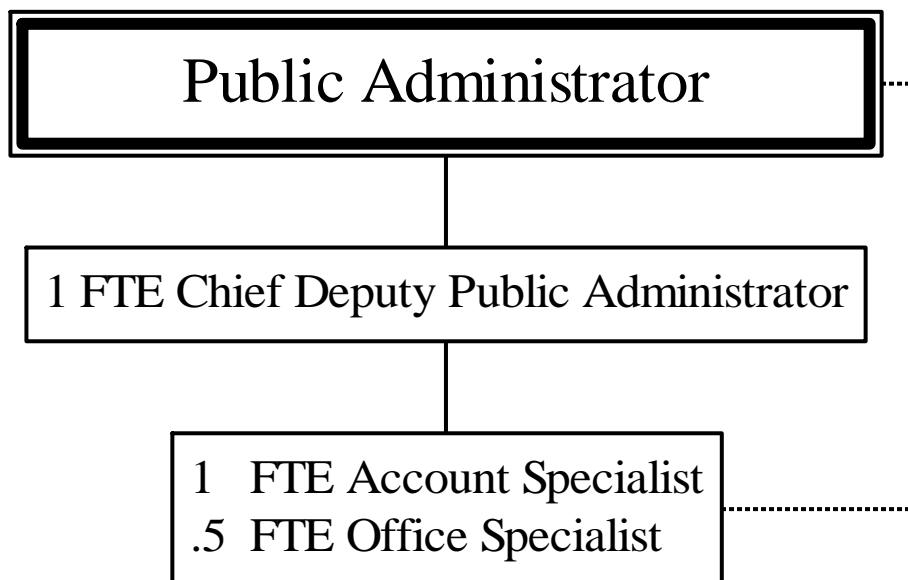
Performance Measure	2003 Actual	2004 Estimated	2005 Projected
Total Assets Managed	\$6,310,025	\$4,652,495	\$5,000,000
Number of Houses/Farms Managed	5	6	6
Annual Income Managed	\$1,848,263	\$1,789,672	\$1,800,000
Total Number of Cases	285	290*	310

*Because the Public Administrator’s Office was able to close several old cases last year, this number reflects active cases requiring more work than the change indicates.

Personnel Detail

Position Title	2003 Full-time Equivalent	2004 Full-time Equivalent	2005 Full-time Equivalent	2004-2005 Change
Public Administrator (Elected)	1.00	1.00	1.00	-
Chief Deputy Public Administrator	1.00	1.00	1.00	-
Account Specialist	1.00	1.00	1.00	-
Office Specialist	0.50	0.50	0.50	-
Total FTEs	<u>3.50</u>	<u>3.50</u>	<u>3.50</u>	<u>-</u>
Overtime	\$ -	\$ 500	\$ 500	\$ -

Organizational Chart



Annual Budget

1200 PUBLIC ADMINISTRATOR
100 GENERAL FUND

ACCT	DESCRIPTION	2003 ACTUAL	2004 BUDGET + REVISIONS	2004 PROJECTED	2005 CORE REQUEST	2005 SUPPLEMENTAL REQUEST	2005 ADOPTED BUDGET	%CHG FROM PY BUD
3559	CHARGES FOR SERVICES PUBLIC ADM. FEES	155,603	80,000	90,000	80,000	0	80,000	0
	SUBTOTAL *****	155,603	80,000	90,000	80,000	0	80,000	0
	TOTAL REVENUES *****	155,603	80,000	90,000	80,000	0	80,000	0
	PERSONAL SERVICES							
10100	SALARIES & WAGES	136,167	151,237	151,237	154,835	0	154,835	2
10110	OVERTIME	1,898	500	100	500	0	500	0
10200	FICA	9,754	11,569	11,569	11,883	0	11,883	2
10300	HEALTH INSURANCE	10,230	12,075	12,075	13,257	0	13,257	9
10325	DISABILITY INSURANCE	569	629	629	654	0	654	3
10350	LIFE INSURANCE	103	117	117	117	0	117	0
10375	DENTAL INSURANCE	825	945	945	945	0	945	0
10400	WORKERS COMP	539	579	579	662	0	662	14
10500	401(A) MATCH PLAN	1,040	1,755	1,085	1,755	0	1,755	0
10600	UNEMPLOYMENT BENEFITS	4,181	0	0	0	0	0	0
	SUBTOTAL *****	165,309	179,406	178,336	184,608	0	184,608	2
	MATERIALS & SUPPLIES							
23000	OFFICE SUPPLIES	745	750	750	1,000	0	1,000	33
23001	PRINTING	548	520	520	520	0	520	0
23015	COMPUTER SUPPLIES	0	50	50	50	0	50	0
23018	PRINTER SUPPLIES	371	550	550	750	0	750	36
23050	OTHER SUPPLIES	0	100	0	100	0	100	0
23850	MINOR EQUIPMENT & TOOLS	35	100	0	100	0	100	0
	SUBTOTAL *****	1,699	2,070	1,870	2,520	0	2,520	21
	DUES TRAVEL & TRAINING							
37000	DUES	170	270	0	270	0	270	0
37210	TRAINING/SCHOOLS	275	500	695	500	0	500	0
37220	TRAVEL (AIRFARE, MILEAGE, ETC)	128	700	700	700	0	700	0
37230	MEALS & LODGING-TRAINING	534	1,205	1,205	1,205	0	1,205	0
	SUBTOTAL *****	1,108	2,675	2,600	2,675	0	2,675	0
	UTILITIES							
48000	TELEPHONES	1,445	1,986	1,700	1,700	0	1,700	14-
48050	CELLULAR TELEPHONES	474	700	735	1,200	0	1,200	71
	SUBTOTAL *****	1,919	2,686	2,435	2,900	0	2,900	7
	VEHICLE EXPENSE							
59200	LOCAL MILEAGE	5,975	6,570	6,570	6,570	0	6,570	0
	SUBTOTAL *****	5,975	6,570	6,570	6,570	0	6,570	0
	EQUIP & BLDG MAINTENANCE							
60050	EQUIP SERVICE CONTRACT	648	600	700	700	0	700	16
60200	EQUIP REPAIRS/MAINTENANCE	0	100	100	100	0	100	0
	SUBTOTAL *****	648	700	800	800	0	800	14
	CONTRACTUAL SERVICES							
71000	INSURANCE AND BONDS	50	50	50	50	0	50	0
71105	LEGAL SERVICES	105	1,700	500	1,700	0	1,700	0
71107	BANK/CREDIT CARD SERVICE FEES	180	180	180	180	0	180	0
71500	BUILDING USE/RENT CHARGE	7,836	7,836	7,836	9,931	0	9,931	26
71525	STORAGE CHARGES	235	300	300	300	0	300	0
71600	EQUIP LEASES & METER CHR	59	80	60	80	0	80	0
	SUBTOTAL *****	8,465	10,146	8,926	12,241	0	12,241	20
	FIXED ASSET ADDITIONS							
91100	FURNITURE AND FIXTURES	0	0	0	0	500	500	0
	SUBTOTAL *****	0	0	0	0	500	500	0
	TOTAL EXPENDITURES *****	185,126	204,253	201,537	212,314	500	212,814	4

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Medical Examiner

Department Number 1280

Mission

The Medical Examiner is appointed by the County Commission and is responsible for investigating deaths occurring within Boone County, and working closely with law enforcement authorities, judicial authorities, and state and federal agencies. Additionally, the Medical Examiner processes death certificates, performs autopsies, and maintains written documentation of all investigations, as required by State Statute. All services are obtained through contractual arrangements; therefore, this budget does not reflect personnel appropriations.

Budget Highlights

The County contracts with the University of Missouri for Medical Examiner services as well as death investigator services, morgue use, and administrative support. This budget includes appropriations for these contractual services as well as for toxicology testing.

There are no significant changes to this budget.

Annual Budget

1280 MEDICAL EXAMINER								%CHG
100 GENERAL FUND								FROM
ACCT	DESCRIPTION	2003	2004	2004	2005	2005	2005	PY
		ACTUAL	BUDGET +	PROJECTED	CORE	SUPPLEMENTAL	ADOPTED	BUD
			REVISIONS		REQUEST	REQUEST	BUDGET	
	CONTRACTUAL SERVICES							
71101	PROFESSIONAL SERVICES	126,297	132,263	132,263	134,718	0	134,718	1
	SUBTOTAL *****	126,297	132,263	132,263	134,718	0	134,718	1
	OTHER							
86300	TESTING	12,727	25,024	25,024	25,024	0	25,024	0
	SUBTOTAL *****	12,727	25,024	25,024	25,024	0	25,024	0
	TOTAL EXPENDITURES *****	139,024	157,287	157,287	159,742	0	159,742	1

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District Defender

Department Number 1285

Mission

The District Defender, previously known as the Public Defender, provides legal defense for all indigent persons charged with criminal offenses who request a District Defender. The District Defender's Office is primarily funded by the State of Missouri. As required by statute, Boone County provides office space and utilities.

Budget Highlights

There are no significant changes in this budget.

Annual Budget

1285 PUBLIC DEFENDER
100 GENERAL FUND

ACCT	DESCRIPTION	2003 ACTUAL	2004 BUDGET + REVISIONS	2004 PROJECTED	2005 CORE REQUEST	2005 SUPPLMENTAL REQUEST	2005 ADOPTED BUDGET	%CHG FROM PY BUD
71500	CONTRACTUAL SERVICES BUILDING USE/RENT CHARGE	29,063	31,025	31,025	33,488	0	33,488	7
	SUBTOTAL *****	29,063	31,025	31,025	33,488	0	33,488	7
	TOTAL EXPENDITURES *****	29,063	31,025	31,025	33,488	0	33,488	7

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Emergency Services and Dispatch

Department Number 1287

Mission

This budget accounts for the County's share of operational costs for Joint Communications Information Center (JCIC) and Emergency Management. The County shares in the operational costs as outlined in a cooperative agreement. Currently, the County is responsible for 23% of the JCIC operating and capital budget. The County's share includes costs for the Hallsville, Sturgeon, and Ashland Police Departments.

In addition, the County is responsible for 33% of the shared costs and 100% of the County costs included in the Emergency Management budget.

Budget Highlights

The County's share of JCIC costs has increased substantially from FY 2001 when the cost-share rate was 12%, increasing 21% in FY 2002. This was followed by another increase to 23% in FY 2004 and another increase to 28% for FY 2005. This has resulted in increased costs to the County of more than \$335,000.

Emergency Services and Dispatch

Dept. No. 1287

Annual Budget

1287 EMERGENCY SERVICES & DISPATCH
100 GENERAL FUND

ACCT	DESCRIPTION	2003 ACTUAL	2004 BUDGET + REVISIONS	2004 PROJECTED	2005 CORE REQUEST	2005 SUPPLEMENTAL REQUEST	2005 ADOPTED BUDGET	%CHG FROM PY BUD
	INTERGOVERNMENTAL REVENUE							
3411	FEDERAL GRANT REIMBURSE	21,995	92,743	92,200	0	0	0	0
	SUBTOTAL *****	21,995	92,743	92,200	0	0	0	0
	TOTAL REVENUES *****	21,995	92,743	92,200	0	0	0	0
	MATERIALS & SUPPLIES							
23050	OTHER SUPPLIES	1,950	3,249	2,707	0	0	0	0
	SUBTOTAL *****	1,950	3,249	2,707	0	0	0	0
	DUES TRAVEL & TRAINING							
37210	TRAINING/SCHOOLS	0	40	600	0	0	0	0
37230	MEALS & LODGING-TRAINING	0	0	438	0	0	0	0
37240	REGISTRATION/TUITION	0	1,000	0	0	0	0	0
	SUBTOTAL *****	0	1,040	1,038	0	0	0	0
	VEHICLE EXPENSE							
	SUBTOTAL *****	0	0	0	0	0	0	0
	CONTRACTUAL SERVICES							
71100	OUTSIDE SERVICES	322,557	391,370	375,715	514,028	0	514,028	31
71101	PROFESSIONAL SERVICES	8,250	6,750	6,750	0	0	0	0
	SUBTOTAL *****	330,807	398,120	382,465	514,028	0	514,028	29
	OTHER							
86670	EMERGENCY MANAGEMENT	27,905	42,814	32,110	47,124	0	47,124	10
	SUBTOTAL *****	27,905	42,814	32,110	47,124	0	47,124	10
	FIXED ASSET ADDITIONS							
91300	MACHINERY & EQUIPMENT	26,050	81,704	81,704	0	0	0	0
	SUBTOTAL *****	26,050	81,704	81,704	0	0	0	0
	TOTAL EXPENDITURES *****	386,713	526,927	500,024	561,152	0	561,152	6

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Public Safety Grants/ Special Projects Dept. No. 1288

Mission

The County Commission administers this budget and it is used to account for grant funding received under the Homeland Security program.

Budget Highlights

This budget reflects expenditures attributable to the current grant period only. The budget will be amended during the year to reflect supplemental grant funding or award of new grants.

Prior to FY 2005, Homeland Security program funding was accounted for in Department 1287.

Annual Budget

ACCT	DESCRIPTION	2003 ACTUAL	2004 BUDGET + REVISIONS	2004 PROJECTED	2005 CORE REQUEST	2005 SUPPLEMENTAL REQUEST	2005 ADOPTED BUDGET	%CHG FROM PY BUD
3800	1994 SERIES GO BONDS-ROAD NID							
380	1994 SERIES GO BONDS-ROAD NID							
3056	PROPERTY TAXES NID ASSESSMENT PASS THRU	35,183	26,200	26,200	0	0	0	0
	SUBTOTAL *****	35,183	26,200	26,200	0	0	0	0
	INTEREST							
3711	INT-OVERNIGHT	52	50	40	50	0	50	0
3712	INT-LONG TERM INVEST	635	300	940	1,000	0	1,000	233
3798	INC/DEC IN FV OF INVESTMENTS	90	0	0	0	0	0	0
	SUBTOTAL *****	777	350	980	1,050	0	1,050	200
	TOTAL REVENUES *****	35,961	26,550	27,180	1,050	0	1,050	96-
	OTHER							
84050	DEBT RETIREMENT-PRINCIPLE	30,000	30,000	30,000	35,000	0	35,000	16
84100	INTEREST EXPENSE	4,705	2,950	2,950	1,033	0	1,033	64-
86900	MISCELLANEOUS	885	1,000	1,000	1,000	0	1,000	0
	SUBTOTAL *****	35,590	33,950	33,950	37,033	0	37,033	9
	TOTAL EXPENDITURES *****	35,590	33,950	33,950	37,033	0	37,033	9

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E-911 Emergency Telephone

Department Number 2020

Mission

This budget accounts for the revenues derived from a 1985 voter-approved 2% telephone tax. The tax is authorized in RSMo 190.305. When the tax was approved in 1985, it was used to pay for significant equipment costs associated with acquiring and implementing enhanced 911 technologies. Since then the revenues have paid for equipment maintenance, upgrades, and replacement as well as other operating costs. The tax revenues are not sufficient to pay for the operating cost of the Joint Communications Information Center (JCIC). JCIC costs are allocated to the City of Columbia, Boone County, local hospitals and the Boone County Fire Protection District. (The County's share of the JCIC operating budget is accounted for in the General Fund; see department number 1287.)

Since 1985, the revenues have been used to pay for certain recurring operational charges associated with the initial equipment purchase as well as finance routine equipment upgrades and replacements.

The County Commission is the appropriating authority for this budget.

Budget Highlights

The annual budget includes amounts for monthly trunk and line charges associated with the E-911 system as well as applicable maintenance coverage. It also pays for a part-time data entry clerk and varied equipment.

Beginning in FY 2002, the County Commission budgeted to pay a portion, \$75,000, of the dispatching operating costs from this fund. The current budget includes this amount.

E-911 Emergency Telephone

Dept. No. 2020

Annual Budget

2020 E-911 EMERGENCY TELEPHONE

202 E-911 EMERGENCY TELEPHONE

ACCT	DESCRIPTION	2003 ACTUAL	2004 BUDGET + REVISIONS	2004 PROJECTED	2005 CORE REQUEST	2005 SUPPLEMENTAL REQUEST	2005 ADOPTED BUDGET	%CHG FROM PY BUD
3120	SALES TAXES EMERGENCY TELEPHONE TAX	268,354	276,000	262,000	262,000	0	262,000	5-
	SUBTOTAL *****	268,354	276,000	262,000	262,000	0	262,000	5-
	CHARGES FOR SERVICES							
	SUBTOTAL *****	0	0	0	0	0	0	0
	INTEREST							
3711	INT-OVERNIGHT	395	650	300	300	0	300	53-
3712	INT-LONG TERM INVEST	5,795	8,000	5,500	5,500	0	5,500	31-
3798	INC/DEC IN FV OF INVESTMENTS	557	0	0	0	0	0	0
	SUBTOTAL *****	6,748	8,650	5,800	5,800	0	5,800	32-
	MISCELLANEOUS							
	SUBTOTAL *****	0	0	0	0	0	0	0
	TOTAL REVENUES *****	275,102	284,650	267,800	267,800	0	267,800	5-
	UTILITIES							
	SUBTOTAL *****	0	0	0	0	0	0	0
60050	EQUIP & BLDG MAINTENANCE EQUIP SERVICE CONTRACT	33,501	57,000	54,326	57,000	0	57,000	0
	SUBTOTAL *****	33,501	57,000	54,326	57,000	0	57,000	0
	CONTRACTUAL SERVICES							
71100	OUTSIDE SERVICES	172,331	187,800	175,000	187,800	0	187,800	0
71110	CONTRACT LABOR	25,816	29,000	27,640	30,000	0	30,000	3
	SUBTOTAL *****	198,147	216,800	202,640	217,800	0	217,800	0
	OTHER							
86910	PY ENCUMBRANCES NOT USED	0	0	41,063-	0	0	0	0
	SUBTOTAL *****	0	0	41,063-	0	0	0	0
	FIXED ASSET ADDITIONS							
91300	MACHINERY & EQUIPMENT	183,352	18,900	18,900	0	0	0	0
92300	REPLCMENT MACH & EQUIP	32,194	0	0	0	0	0	0
	SUBTOTAL *****	215,546	18,900	18,900	0	0	0	0
	TOTAL EXPENDITURES *****	447,194	292,700	234,803	274,800	0	274,800	6-

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Local Emergency Planning Committee

Department Number 2100

Mission

This budget was established mid-year 1998 to account for revenues received by the Local Emergency Planning Committee (LEPC) from the State of Missouri. The County voluntarily serves as fiscal agent for these funds. Unexpended funds received in one year accumulate in the fund and are available for subsequent appropriation.

The County Commission is the appropriating authority for this budget and the Boone County Treasurer administers this budget.

Budget Highlights

There are no significant changes in this budget.

Annual Budget

2100 LOCAL EMERG PLANNING COMMITTEE								
210 LOCAL EMERG PLANNING COMMITTEE								
ACCT	DESCRIPTION	2003 ACTUAL	2004 BUDGET + REVISIONS	2004 PROJECTED	2005 CORE REQUEST	2005 SUPPLEMENTAL REQUEST	2005 ADOPTED BUDGET	%CHG FROM PY BUD
	INTERGOVERNMENTAL REVENUE							
3451	STATE REIMB-GRANT/PROGRAM/OTHR	10,397	8,000	6,957	7,000	0	7,000	12-
	SUBTOTAL *****	10,397	8,000	6,957	7,000	0	7,000	12-
	INTEREST							
3711	INT-OVERNIGHT	11	0	10	10	0	10	0
3712	INT-LONG TERM INVEST	222	0	150	130	0	130	0
3798	INC/DEC IN FV OF INVESTMENTS	16	0	20-	15-	0	15-	0
	SUBTOTAL *****	251	0	140	125	0	125	0
	TOTAL REVENUES *****	10,648	8,000	7,097	7,125	0	7,125	10-
	MATERIALS & SUPPLIES							
22000	POSTAGE	44	100	90	100	0	100	0
23001	PRINTING	0	100	50	100	0	100	0
23050	OTHER SUPPLIES	10,250	8,000	8,000	7,000	0	7,000	12-
	SUBTOTAL *****	10,294	8,200	8,140	7,200	0	7,200	12-
	DUES TRAVEL & TRAINING							
37210	TRAINING/SCHOOLS	1,208	3,000	500	1,000	0	1,000	66-
37230	MEALS & LODGING-TRAINING	338	1,500	500	1,000	0	1,000	33-
	SUBTOTAL *****	1,546	4,500	1,000	2,000	0	2,000	55-
	CONTRACTUAL SERVICES							
71100	OUTSIDE SERVICES	0	800	400	600	0	600	25-
	SUBTOTAL *****	0	800	400	600	0	600	25-
	OTHER							
84300	ADVERTISING	0	500	0	500	0	500	0
	SUBTOTAL *****	0	500	0	500	0	500	0
	FIXED ASSET ADDITIONS							
91301	COMPUTER HARDWARE	2,358	3,000	0	3,000	0	3,000	0
	SUBTOTAL *****	2,358	3,000	0	3,000	0	3,000	0
	TOTAL EXPENDITURES *****	14,198	17,000	9,540	13,300	0	13,300	21-

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Law Enforcement Sales Tax

Department Number 2900

Mission

The Law Enforcement Services Fund (fund number. 290) was established to account for the proceeds from a permanent one-eighth cent sales tax, effective January 1, 2003. State law requires that the tax proceeds be deposited into a separate fund and administered by the County Commission in accordance with the requirements of RSMo 67.582. Expenditures from the Fund are restricted to law enforcement services.

Several department numbers (or cost centers) are used to account for the expenditures authorized by the County Commission. Using these various department numbers will also facilitate accountability with respect to the various uses of the funds. Please refer to the following department numbers:

- Dept. No. 2900—accounts for revenues and inter-fund borrowing costs.
- Dept. No. 2901—accounts for appropriations pertaining to Sheriff Operations.
- Dept. No. 2902—accounts for appropriations pertaining to Corrections.
- Dept. No. 2903—accounts for appropriations pertaining to the Prosecuting Attorney.
- Dept. No. 2904—accounts for appropriations pertaining to alternative correction programs.
- Dept. No. 2905—accounts for appropriations pertaining to the development and implementation of a comprehensive judicial information system.
- Dept. No. 2906—accounts for appropriations pertaining to contract housing of inmates in other correctional facilities. These appropriations are in addition to the general fund appropriations for the same purpose.
- Dept. No. 2907—accounts for appropriations administered by the Court that pertain to fiber connectivity.

Budget Highlights

There are no significant changes in this budget.

Law Enforcement Sales Tax

Dept. No. 2900

Annual Budget

2900 LAW ENFORCEMENT SALES TAX REV
 290 LAW ENFORCEMENT SERVICES FUND

ACCT	DESCRIPTION	2003 ACTUAL	2004 BUDGET + REVISIONS	2004 PROJECTED	2005 CORE REQUEST	2005 SUPPLMENTAL REQUEST	2005 ADOPTED BUDGET	%CHG FROM PY BUD
3110	SALES TAXES	2,430,934	2,480,000	2,540,000	2,640,000	0	2,640,000	6
	SUBTOTAL *****	2,430,934	2,480,000	2,540,000	2,640,000	0	2,640,000	6
	INTEREST							
3711	INT-OVERNIGHT	203	150	400	400	0	400	166
3712	INT-LONG TERM INVEST	3,931	1,500	7,000	6,000	0	6,000	300
3718	INT-SALES TAX	853	800	725	725	0	725	9-
3798	INC/DEC IN FV OF INVESTMENTS	625	0	0	0	0	0	0
	SUBTOTAL *****	5,613	2,450	8,125	7,125	0	7,125	190
	TOTAL REVENUES *****	2,436,548	2,482,450	2,548,125	2,647,125	0	2,647,125	6
	OTHER							
84100	INTEREST EXPENSE	801	0	0	0	0	0	0
86800	EMERGENCY	0	0	0	16,000	0	16,000	0
86910	PY ENCUMBRANCES NOT USED	0	0	18-	0	0	0	0
	SUBTOTAL *****	801	0	18-	16,000	0	16,000	0
	TOTAL EXPENDITURES *****	801	0	18-	16,000	0	16,000	0

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Law Enforcement/Judicial Information System

Law Enforcement Sales Tax

Department Number 2905

Mission

This department accounts for the appropriations from the Law Enforcement Services Fund (fund number 290) for developing and implementing a County-wide judicial information system.

The County Commission administers this budget, with the input and collaboration of law enforcement and judicial officials.

Budget Highlights

This budget includes funding for the monthly charges for the fiber optics infrastructure related to the Sheriff and Jail facilities.

Annual Budget

2905 LE/JUDICIAL INFO SYS-LESALESTX
290 LAW ENFORCEMENT SERVICES FUND

ACCT	DESCRIPTION	2003 ACTUAL	2004 BUDGET + REVISIONS	2004 PROJECTED	2005 CORE REQUEST	2005 SUPPLMENTAL REQUEST	2005 ADOPTED BUDGET	%CHG FROM PY BUD
37210	DUES TRAVEL & TRAINING TRAINING/SCHOOLS	0	0	0	0	19,200	0	0
	SUBTOTAL *****	0	0	0	0	19,200	0	0
48000	UTILITIES TELEPHONES	0	0	0	28,176	0	28,176	0
	SUBTOTAL *****	0	0	0	28,176	0	28,176	0
60050	EQUIP & BLDG MAINTENANCE EQUIP SERVICE CONTRACT	0	743	742	525	0	525	29-
	SUBTOTAL *****	0	743	742	525	0	525	29-
70050	CONTRACTUAL SERVICES SOFTWARE SERVICE CONTRACT	0	0	0	0	1,277	0	0
71101	PROFESSIONAL SERVICES	0	0	0	0	7,500	0	0
	SUBTOTAL *****	0	0	0	0	8,777	0	0
86850	OTHER CONTINGENCY	0	0	0	161,000	0	161,000	0
	SUBTOTAL *****	0	0	0	161,000	0	161,000	0
91301	FIXED ASSET ADDITIONS COMPUTER HARDWARE	0	13,071	9,771	0	11,000	1,674	87-
91302	COMPUTER SOFTWARE	0	0	0	0	122,360	0	0
	SUBTOTAL *****	0	13,071	9,771	0	133,360	1,674	87-
	TOTAL EXPENDITURES *****	0	13,814	10,513	189,701	161,337	191,375	285

Decimal values have been truncated.