

ANDERSON COUNTY

2013 BUDGET



**FOR THE YEAR ENDING:
December 31, 2013**

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SEP 04 2012

PALESTINE, TEXAS
SEPTEMBER 4, 2012

By WANDA BURKE
County Clerk, Anderson County, Texas
Deputy

TO THE HONORABLE TAXPAYERS OF ANDERSON COUNTY AND THE
HONORABLE COMMISSIONERS' COURT OF ANDERSON COUNTY, TEXAS

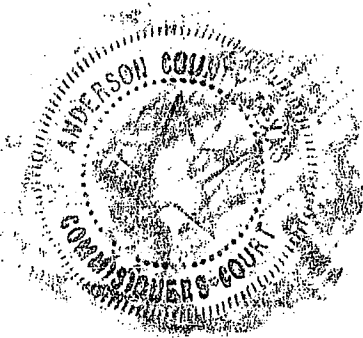
Articles Number 111.002 and 111.003 of the Local Government Code of this State designates the County Judge as County Budget Officer and directs him/her, with the assistance of the County Auditor, to prepare a County budget each year for the next ensuing year. The Budget for the year 2013 has been prepared and is submitted for your consideration.

The Statutes require the Tax Assessor Collector to furnish from his/her roll the assessed tax valuation of the County and upon these values, tax rates are to be levied which will produce the revenue necessary, along with other County revenues and surplus funds, to meet the expenditures as proposed in the Budget for the year 2013. This Budget has been prepared on an estimate of \$2,628,015,369 county-wide valuation for General Fund Tax and Maintenance of Public Roads Tax and an estimate of \$2,619,686,261 county-wide valuation for Farm to Market/Flood Control Tax, which will support this Budget as submitted.

An analysis of our proposed tax rate for 2012 is set out below:

General Fund.....	0.46629
Debt Service Fund.....	<u>0.03241</u>
Anderson County Tax Rate.....	0.49870
Farm-to-Market/Flood Control.....	0.02230
TOTAL COMBINED RATE.....	<u>0.52100</u>

Respectively Submitted,



Robert D. Johnston
Robert D. Johnston, Anderson County Judge

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SEP 04 2012

WANDA BURKE
County Clerk, Anderson County, Texas
By _____ Deputy

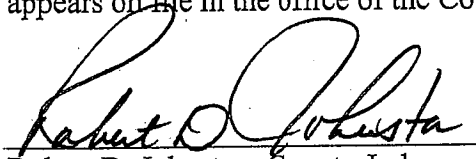
BUDGET CERTIFICATE

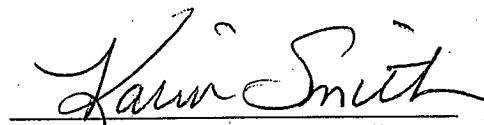
Budget of Anderson County, Texas

From 01/01/2013 to 12/31/2013

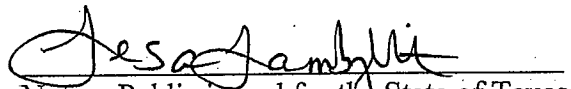
THE STATE OF TEXAS
COUNTY OF ANDERSON

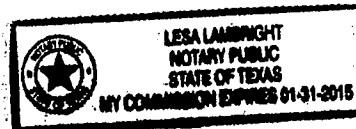
We, Robert D. Johnston, County Judge and Karin A. Smith, County Auditor of Anderson County, Texas, do hereby certify that the attached Budget is a true and correct copy of the Budget of Anderson County, Texas, as passed and approved by the Commissioners' Court of Anderson County, Texas on the 4th day of September 2012 A.D., as the same appears on file in the office of the County Clerk of said County.


Robert D. Johnston, County Judge


Karin A. Smith, County Auditor

SUBSCRIBED AND SWORN to before me the undersigned authority this 4th
day of September 2012.


Notary Public in and for the State of Texas



ORDER LEVYING THE TAXES FOR ANDERSON COUNTY, TEXAS SEP 04 2012
FOR THE YEAR 2012

WANDA BURKE
County Clerk, Anderson County, Texas
By _____ Deputy

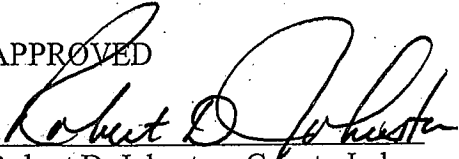
BE IT ORDERED BY THE COMMISSIONERS' COURT of Anderson County, Texas that ad valorem taxes be and the same are hereby levied for the year 2012 on all property situated in and taxable within the limits of Anderson County, Texas on the First day of January 2012 except so much thereof as may be exempt from taxation by the Constitution and laws of the State or by the Constitution and laws of the United States, as follows, to wit:

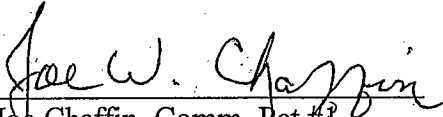
- (1) A tax of and at the rate of .46629 on each ONE HUNDRED DOLLARS valuation of all taxable property in said County for County Revenue purposes.
- (2) A tax rate and at the rate of .03241 on each ONE HUNDRED DOLLARS valuation of all taxable property in said County for DEBT SERVICE purposes.
- (3) A tax of and at the rate of .02230 on each ONE HUNDRED DOLLARS valuation of all taxable property in said County, formerly levied as State Ad Valorem which was approved, authorized and assumed by a majority of the qualified property tax-paying voters of Anderson County, Texas voting in a Special Election held upon the 7th day of April, 1951.
(FARM TO MARKET/FLOOD CONTROL FUND)

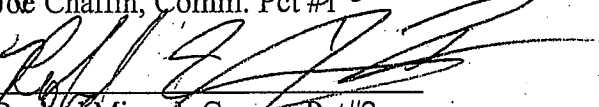
THIS TAX RATE WILL RAISE MORE TAXES FOR MAINTENANCE AND OPERATIONS THAN LAST YEAR'S TAX RATE.


IT IS THEREFORE ORDERED BY THE COMMISSIONERS' COURT of Anderson County, Texas that the above and foregoing Order levying the taxes for the year 2012 according to the rates and schedule herein above set out, be entered upon the Minutes of the Commissioners' Court of Anderson County, Texas

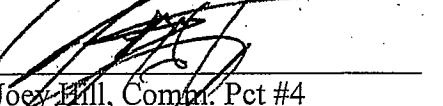
APPROVED

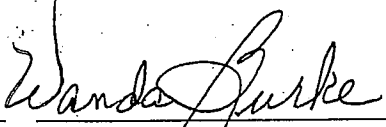

Robert D. Johnston, County Judge

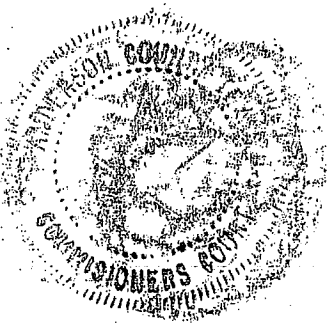

Joe Chaffin, Comm. Pct #1


Rashad Mims I, Comm. Pct#2


Kenneth Dickson, Comm. Pct #3


Joey Hill, Comm. Pct #4


Wanda Burke, County Clerk



ORDER LEVYING AD VALOREM AND OTHER TAXES IN
ANDERSON COUNTY, TEXAS FOR THE YEAR 2012

THE STATE OF TEXAS}
COUNTY OF ANDERSON}

On the 4th day of September, 2012, A.D., following the adoption of the Annual Budget, the Commissioners' Court of Anderson County, Texas convened in regular session at the regular meeting place thereof with the following present:

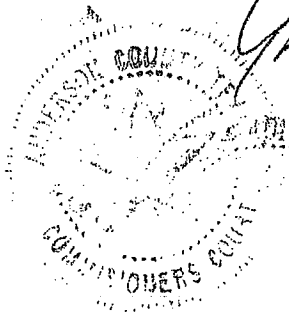
Robert D. Johnston	County Judge
Joe Chaffin	Commissioner, Precinct #1
Rashad Mims I	Commissioner, Precinct #2
Kenneth Dickson	Commissioner, Precinct #3
Joey Hill	Commissioner, Precinct #4

Among other proceedings had, were the following:

County Judge Robert D. Johnston introduced a proposed Order adopting the tax rates for 2012, which Order was read in full. Judge Robert Johnston made a motion that the Order be passed and adopted. Said motion having been seconded by Commissioner Chaffin, the same carried by the votes:

AYES:

Robert D. Johnston
Joe Chaffin
Rashad Mims I
Kenneth Dickson
Joey Hill



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SEP 04 2012

WANDA BURKE
County Clerk, Anderson County, Texas
By _____ Deputy

ANDERSON COUNTY, TEXAS

PRINCIPAL OFFICIALS

Commissioners Court

Robert D. Johnston	County Judge
Joe W. Chaffin	Commissioner, Precinct 1
Rashad Q. Mims I	Commissioner, Precinct 2
Kenneth Dickson	Commissioner, Precinct 3
Joseph A. Hill	Commissioner, Precinct 4

Judicial

Mark Calhoon	Judge, 3 rd District Court
Deborah Oakes Evans	Judge, 87 th District Court
Pam Foster Fletcher	Judge, 349 th District Court
Bascom W. Bentley, III	Judge, 369 th District Court
Brendan J. Doran	Judge, County Court of Law

Law Enforcement

Greg Taylor	County Sheriff
Doug Lowe	Criminal District Attorney
Emily Lane *	Chief Juvenile Probation Director

Financial Administration

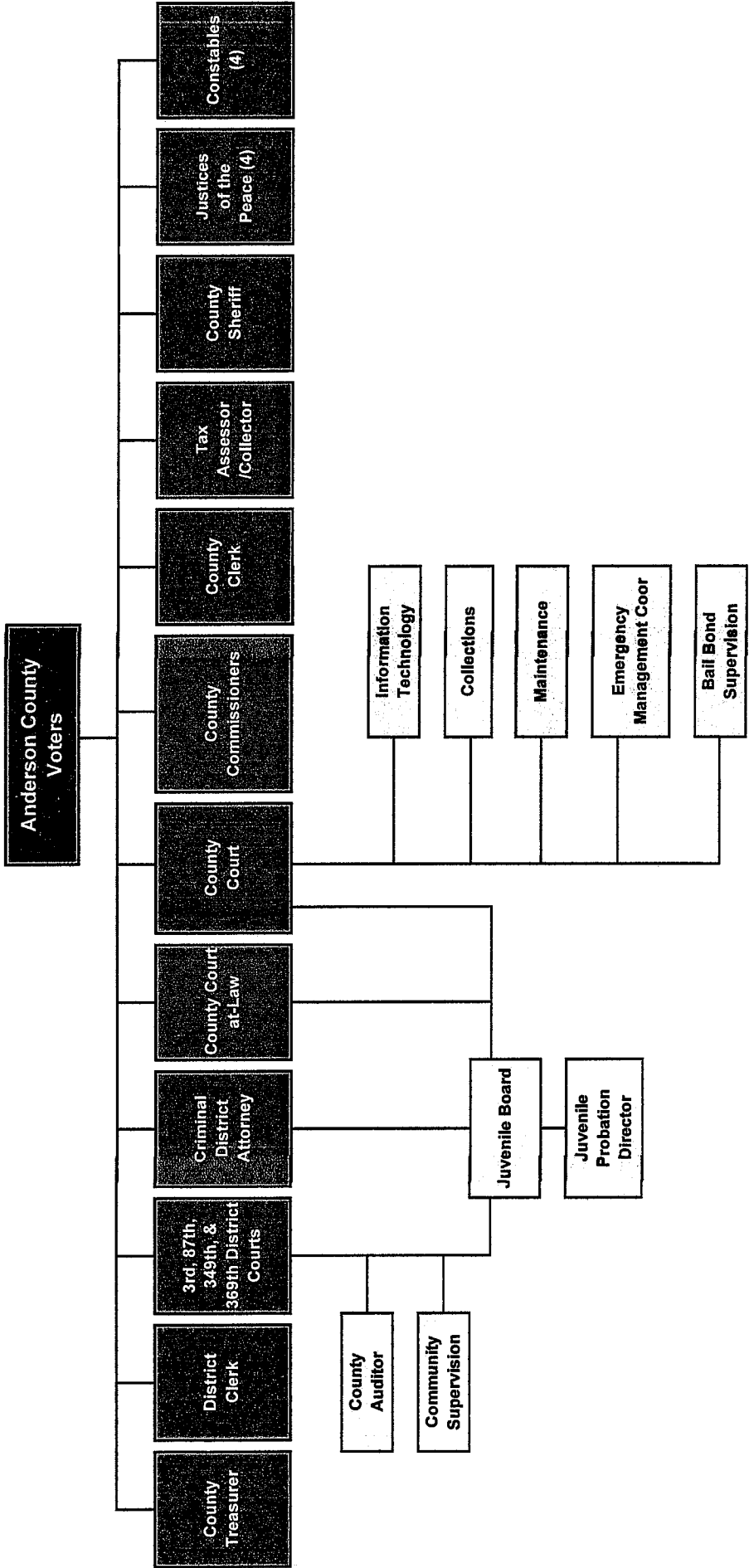
Karin Smith*	County Auditor
Kimberly Turman	County Treasurer
Teri Garvey	County Tax Assessor/Collector

Recording Officials

Janice G. Staples	District Clerk
Wanda N. Burke	County Clerk

*Denotes appointed officials. All others listed are elected

**ANDERSON COUNTY, TEXAS
ORGANIZATIONAL CHART**



PROFILE OF ANDERSON COUNTY

Anderson County is located in East Texas between the Trinity and the Neches rivers. Palestine, the county's largest town and its county seat, is 108 miles southeast of Dallas and 153 miles north of Houston. U.S. highways 287, 79, and 84 provide the major transportation routes through the county. Anderson County is the 52nd largest of the 254 counties in Texas; with a 2010 census population of 58,458. Significant cities in Anderson County include Palestine, the county seat, Elkhart, and Frankston. Anderson County falls within the 11th Texas congressional districts and the 3rd Texas senatorial district. The county consists of 1,077 square miles with a 2000 population density 51.2 residents per square mile.

Anderson County is a political subdivision of the State of Texas. The Commissioners Court, which is composed of four Commissioners and the County Judge, is the general governing body of the County in accordance with Article 5 Paragraph 18 of the Texas Constitution. Commissioners serve four-year staggered terms, two members elected every two years. The County Judge is elected at large to serve a four-year term.

The Commissioners Court sets the tax rate, establishes policies for County operations, approves contracts for the County and develops and adopts the County budget within the resources as estimated by the County Judge as assisted by the County Auditor. The Commissioners Court is also responsible for developing policies and orders, approving financial commitments and appointing various department heads. The management and leadership provided by members of the Commissioners Court and the elected and appointed officials of other key County offices is crucial to the success of the County in financial management and growth.

The County Auditor has responsibilities for prescribing the systems and procedures for handling the finances of the County and "examining, auditing and approving" all disbursements from County funds prior to their submission to the Commissioners Court for approval.

The County provides many services not ordinarily provided by any other entity of government and provides additional services in cooperation with other local government units. The County provides the following services as authorized by the statutes of the State of Texas: general government (e.g., tax collection), judicial (e.g., courts, juries, district attorney, etc.), public safety (e.g., sheriff, jail, etc.), roads and highways and health and welfare (e.g., assistance to indigents).

The annual budget serves as the foundation for the County's planning and control. Budget hearings are posted annually in July, August and September, with the final budget approved by the Commissioners Court following the hearings. The final budget includes contingency and emergency reserve line items. Unencumbered appropriations lapse at fiscal year-end. Most appropriated budgets are prepared by fund, function, department and category. Capital expenditures are approved on a line item basis.

PRINCIPAL EMPLOYERS

Employer	Nature of Business	Employees	Percentage of Total County Employment
Texas Department of Criminal Justice	State Prison	4400	22.21%
Walmart Distribution Center #6036	Wholesaler/Retailer	1152	5.82%
Palestine Regional Medical Center	Hospital	500	2.52%
Walmart Supercenter #0345	Wholesaler/Retailer	370	1.87%
Palestine ISD	Government/Education	275	1.39%
Anderson County	Government/County	220	1.11%
Union Pacific Railroad	Railroad	200	1.01%
City of Palestine	Government/City	196	0.99%
Cartmell Home for the Aged	Nursing Home	164	0.83%
Westwood ISD	Public School District	121	0.61%
Total		<u>7,598</u>	<u>38.36%</u>

Source: Chamber of Commerce
Texas Workforce Commission

TOP TEN PROPERTY TAXPAYERS

Taxpayer	Taxable Assessed Value ^a	Percentage Of Total Taxable Assessed
Wal-mart Stores # Div Store	\$ 98,094,719	3.83%
Energy Transfer Fuel LP	88,646,180	3.47%
Enbridge Pipelines (East TX)	43,513,538	1.70%
Hunt Oil Company	38,407,800	1.50%
Oncor Electric Delivery Co. LLC	29,463,064	1.15%
United Telephone Co. of Texas	29,398,852	1.15%
Union Pacific Railroad Co.	25,957,115	1.01%
JLA Resources Company	25,493,932	1.00%
Pinnacle Gas Treating Inc.	21,803,487	0.85%
Atmos Energy/Mid-Tex Pipeline	20,460,371	0.80%
Total	<u>\$ 421,239,058</u>	16.47%
Total taxable assessed value	<u>\$ 2,558,035,425</u>	

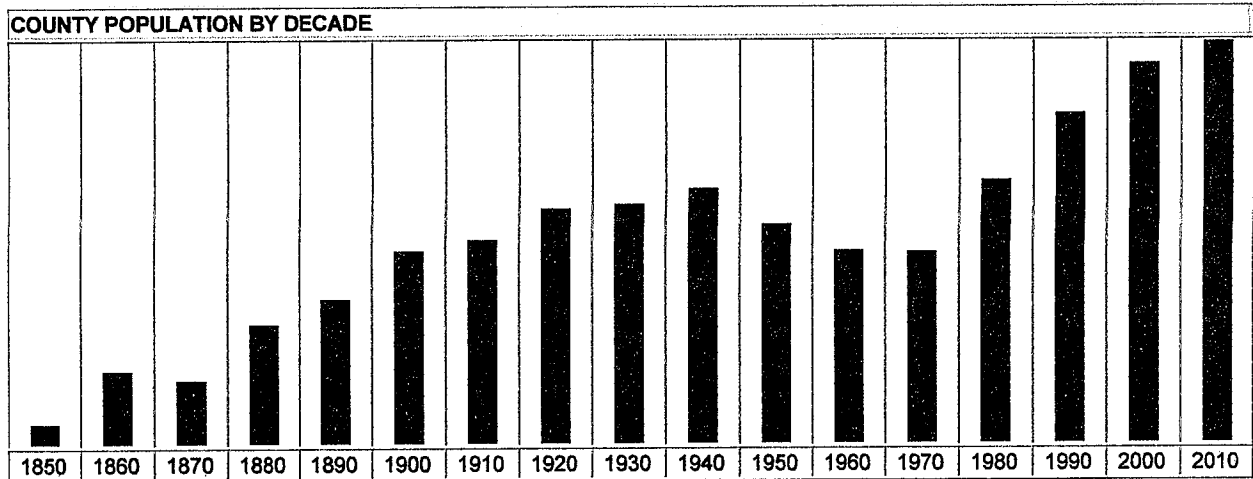
Source: Anderson County Appraisal District
Anderson County Tax Assessor

Historic Anderson County Population: 1850 - Present

Compiled by
The County Information Project, Texas Association of Counties

The information contained in this report was obtained from The County Information Project's on-line database. The data contained in the database are obtained from official sources and are not the product of the CIP. The CIP, therefore, does not expressly or impliedly warrant the accuracy of the data. Questions regarding the accuracy, methodology, etc. should be directed to the original source of the information. The sources may be obtained from the CIP by contacting the County Information Project, Texas Association of Counties at (512) 478-8753.

HISTORIC POPULATION (CENSUS BUREAU)	
County Population	
Census 2010:	58,458
Census 2000:	55,109
Census 1990:	48,024
Census 1980:	38,381
Census 1970:	27,789
Census 1960:	28,162
Census 1950:	31,875
Census 1940:	37,092
Census 1930:	34,643
Census 1920:	34,318
Census 1910:	29,650
Census 1900:	28,015
Census 1890:	20,923
Census 1880:	17,395
Census 1870:	9,229
Census 1860:	10,398
Census 1850:	2,884



PERCENT CHANGE IN COUNTY POPULATION BY DECADE

2000 - 2010:	■ 6.1
1990 - 2000:	■ 14.8
1980 - 1990:	■ 25.1
1970 - 1980:	■ 38.1
1960 - 1970:	-1.3
1950 - 1960:	■ -11.6
1940 - 1950:	■ -14.1
1930 - 1940:	■ 7.1
1920 - 1930:	0.9
1910 - 1920:	■ 15.7
1900 - 1910:	■ 5.8
1890 - 1900:	■ 33.9
1880 - 1890:	■ 20.3
1870 - 1880:	■ 88.5
1860 - 1870:	■ -11.2
1850 - 1860:	■ 260.5

FUND OVERVIEW

GENERAL FUND

The *General Fund* is the general operating fund of the county. The general operating fund accounts for all resources which are not required to be accounted for in other funds. This fund provides for the general government or daily operations of the county. The primary sources of revenue to the general fund are property tax, sales tax, fees and charges for service.

SPECIAL REVENUE FUNDS

Special Revenue Funds are used to account for specific revenues that are legally restricted to expenditure for particular purposes.

Farm to Market and Lateral Road – This fund accounts for all property taxes collected pursuant to *Transportation Code §256.054* for construction and maintenance of farm-to-market and lateral roads, for flood control purposes, or for both, as determined by the commissioners court.

Grant Fund – This fund accounts all grant funding from local, state, and federal grants.

Juvenile Probation – This fund accounts for the operations of the Juvenile Probation Department.

Law Library – This fund accounts for fees collected pursuant to *Local Government Code §323.023* for the operations of the law library.

Court Technology and Security – This fund accounts for the fees collected from defendants in criminal cases pursuant to the *Code of Criminal Procedure §102.0169, §102.017, and §102.0173*. Proceeds are used to cover the costs of continuing education and training for the judges and clerks on technological enhancements and for the purchase and maintenance of technological enhancements including computer systems, networks, hardware, and software, imaging systems, electronic kiosks, and docket management systems.

Child Welfare Board – This fund accounts for receipts and disbursements related to the Child Welfare Board.

District Attorney Fund – This fund accounts for all receipts and disbursements related to the discretionary funding of the District Attorney.

Records Preservation and Management –This fund is used to account for receipts and disbursements related to the record management and preservation program. Resources from this fund are used to manage, organize, promote, implement, preserve, and maintain county records. Access to these funds requires specific Commissioners Court approval.

Court Reporter –This fund accounts for court reporter fees collected pursuant to *Government Code §51.601* which defray the cost of providing court-reporting services for the County of Anderson.

Historical Commission – This fund accounts for funding necessary to conduct the operations of the Anderson County Historical Commission.

Sheriff Forfeiture – This fund accounts for the funds that have been awarded to the Sheriff's Office pursuant to a court order to forfeit funds from seizures conducted during criminal activity. These funds are to be used for law enforcement purposes by the Sheriff's Office.

Guardianship – This fund accounts for fees collected pursuant to *Local Government Code §118.067* whereby the clerk of the court collects a fee on certain probate court actions involving guardianships and is to provide supplemental funding for court-appointed guardians ad litem and court-appointed attorneys ad litem and to fund local guardianship programs for indigent incapacitated individuals.

CAPITAL PROJECTS FUND

The ***Capital Projects Fund*** is used to account for expenditures for various capital improvement projects as approved by the commissioners' court.

DEBT SERVICE FUND

The ***Debt Service Fund*** is used to account for the accumulation of resources and the subsequent disbursement of such resources to pay principal, interest and related costs on general long-term debt.

BUDGET LISTING

AS OF: SEPTEMBER 30TH, 2012

100-GENERAL FU

REVENUES	BUDGET
<u>TAXES</u>	
100-4110 TAXES CURRENT	11,510,770
100-4112 TAXES DELINQUENT	285,000
100-4115 PENALTY & INTEREST	150,000
100-4160 AUTO REGISTRATION	750,000
100-4161 AUTO LICENSE FEE	55,000
100-4163 BEER LICENSE & LIQUOR PERMITS	5,000
100-4165 MISC RECEIPTS-TAX OFFICE	40,000
100-4166 STATE FEE-GROSS & AXLE WEIGHT	35,000
100-4167 VEHICLE SALES TAX COMMISSIONS	200,000
100-4170 COUNTY AUTO REG - 97%	400,000
TOTAL TAXES	13,430,770
<u>FEES OF OFFICE</u>	
100-4401 SHERIFF	100,000
100-4402 MISDEMEANOR DA	10,000
100-4403 COUNTY CLERK	400,000
100-4405 DISTRICT CLERK	180,000
100-4406 DIST CLERK TDCJ PROSC REIMB	12,000
100-4407 JP-PREC 1	105,000
100-4408 JP PREC 2	105,000
100-4409 JP PREC 3	110,000
100-4410 JP PREC 4	130,000
100-4411 CONSTABLE PREC 1	5,000
100-4412 CONSTABLE PREC 2	10,000
100-4413 CONSTABLE PREC 3	5,000
100-4414 CONSTABLE PREC 4	5,000
100-4416 BOND SUPERVISION	50,000
TOTAL FEES OF OFFICE	1,227,000
<u>COMMISSIONS AND FEES</u>	
100-4500 LATERAL ROAD RECEIPTS	40,000
100-4501 COURT APPT ATTORNEYS	35,000
100-4502 BAIL BONDSMEN LICENSE FEES	1,000
100-4503 OMNI FTA FEES	2,000
100-4504 BAIL BOND SERVICE FEE	2,000
100-4507 JURY FEES	12,750
100-4508 STATE SERVICE FEES	110,000
TOTAL COMMISSIONS AND FEES	202,750
<u>RECEIPTS FROM STATE</u>	
100-4601 STATE SALES TAX	2,225,000
100-4602 MIXED BEVERAGE TAX	28,000
100-4603 REFUND CC&L	75,000
100-4604 EMERGENCY MGMT GRANT	25,000
100-4605 COUNTY JUDGE SALARY SUPPLEMENT	15,000
100-4606 AMERICAN TOBACCO CO SETTLEMENT	7,000

BUDGET LISTING

AS OF: SEPTEMBER 30TH, 2012

100-GENERAL FU

REVENUES

BUDGET

TOTAL RECEIPTS FROM STATE

2,375,000

MISCELLANEOUS

100-4701	CITY OF PALESTINE INMATE FUNDS	56,575
100-4703	CASH BOND FORFEITURE RECEIPTS	2,500
100-4704	SEPTIC TANK RECEIPTS	20,000
100-4706	REIMB SALARY EXPENSES	42,456
100-4712	ILA FRANKSTON DISPATCHING	12,000
100-4713	COLL FEE FROM PAL ISD	16,000
100-4714	COLL FEE FROM SLOCUM ISD	3,000
100-4715	COLL FEE FROM NECHES ISD	3,000
100-4716	COLL FEE FROM CITY PALESTINE	11,000
100-4719	COLL FEE FROM WISD	5,700
100-4720	OTHER REVENUE	25,000
100-4722	JUDGE'S EDUCATIONAL FUND	1,400
100-4724	HOSPITAL AGREEMENT	200,000
100-4726	COLL FEE FROM ELKHART ISD	2,400
100-4730	INMATE PHONE SYSTEM REFUNDS	60,000
100-4732	DOGWOOD PARK FEES	500
100-4750	INTEREST	60,000
	TOTAL MISCELLANEOUS	<u>521,531</u>

not used

TRANSFERS

*** TOTAL REVENUE ***

17,757,051
=====

BUDGET LISTING

AS OF: SEPTEMBER 30TH, 2012

100-GENERAL FU
GENERAL GOVERNMENT
AUDITOR

EXPENDITURES

BUDGET

EXPENDITURES

100-5-100-1010	SALARY ELECTED/APPOINTED	73,740
100-5-100-1030	SALARY OTHER	176,354
100-5-100-1035	LONGEVITY	3,425
100-5-100-1210	SOCIAL SECURITY	15,718
100-5-100-1211	MEDICARE	3,676
100-5-100-1220	HEALTH INSURANCE	46,800
100-5-100-1230	RETIREMENT	24,338
100-5-100-1240	UNEMPLOYMENT	898
100-5-100-3100	SUPPLIES	2,500
100-5-100-3700	CONFERENCE	5,750
100-5-100-6500	OTHER	2,000
	TOTAL EXPENDITURES	<u>355,199</u>

TOTAL AUDITOR

355,199

BUDGET LISTING

AS OF: SEPTEMBER 30TH, 2012

100-GENERAL FU
GENERAL GOVERNMENT
COUNTY JUDGE

EXPENDITURES

BUDGET

EXPENDITURES

100-5-101-1010	SALARY ELECTED/APPOINTED	49,411
100-5-101-1011	SALARY STATE SUPPLEMENT	15,000
100-5-101-1030	SALARY OTHER	31,951
100-5-101-1035	LONGEVITY	400
100-5-101-1040	SALARY HOURLY	2,000
100-5-101-1050	TRAVEL ALLOWANCE	7,800
100-5-101-1055	CELL PHONE ALLOWANCE	1,260
100-5-101-1210	SOCIAL SECURITY	6,685
100-5-101-1211	MEDICARE	1,563
100-5-101-1220	HEALTH INSURANCE	15,600
100-5-101-1230	RETIREMENT	9,481
100-5-101-1240	UNEMPLOYMENT	171
100-5-101-3100	SUPPLIES	1,500
100-5-101-3700	CONFERENCE	10,000
100-5-101-6500	OTHER	1,000
	TOTAL EXPENDITURES	<u>153,822</u>

TOTAL COUNTY JUDGE

153,822

100-GENERAL FU
GENERAL GOVERNMENT
TREASURER

EXPENDITURES

BUDGET

EXPENDITURES

100-5-102-1010	SALARY ELECTED/APPOINTED	49,411
100-5-102-1030	SALARY OTHER	29,590
100-5-102-1035	LONGEVITY	2,100
100-5-102-1040	SALARY HOURLY	5,000
100-5-102-1050	TRAVEL ALLOWANCE	1,200
100-5-102-1055	CELL PHONE ALLOWANCE	1,260
100-5-102-1210	SOCIAL SECURITY	5,491
100-5-102-1211	MEDICARE	1,284
100-5-102-1220	HEALTH INSURANCE	15,600
100-5-102-1230	RETIREMENT	8,266
100-5-102-1240	UNEMPLOYMENT	174
100-5-102-3100	SUPPLIES	3,000
100-5-102-3700	CONFERENCE	5,000
100-5-102-6500	OTHER	2,000
	TOTAL EXPENDITURES	<u>129,376</u>

TOTAL TREASURER

129,376

BUDGET LISTING

AS OF: SEPTEMBER 30TH, 2012

100-GENERAL FU
GENERAL GOVERNMENT
TAX ASSESSOR-COLLECTOR

EXPENDITURES

BUDGET

EXPENDITURES

100-5-103-1010	SALARY ELECTED/APPOINTED	49,411
100-5-103-1030	SALARY OTHER	309,576
100-5-103-1035	LONGEVITY	15,425
100-5-103-1040	SALARY HOURLY	9,500
100-5-103-1050	TRAVEL ALLOWANCE	7,500
100-5-103-1055	CELL PHONE ALLOWANCE	1,260
100-5-103-1060	OVERTIME	5,000
100-5-103-1210	SOCIAL SECURITY	24,656
100-5-103-1211	MEDICARE	5,766
100-5-103-1220	HEALTH INSURANCE	93,600
100-5-103-1230	RETIREMENT	37,336
100-5-103-1240	UNEMPLOYMENT	1,684
100-5-103-3100	SUPPLIES	20,000
100-5-103-3700	CONFERENCE	10,000
100-5-103-6500	OTHER	10,000
	TOTAL EXPENDITURES	600,714

TOTAL TAX ASSESSOR-COLLECTOR

600,714

BUDGET LISTING

AS OF: SEPTEMBER 30TH, 2012

100-GENERAL FU
GENERAL GOVERNMENT
COUNTY CLERK

EXPENDITURES

BUDGET

EXPENDITURES

100-5-104-1010	SALARY ELECTED/APPOINTED	49,411
100-5-104-1030	SALARY OTHER	212,621
100-5-104-1035	LONGEVITY	5,775
100-5-104-1040	SALARY HOURLY	10,310
100-5-104-1050	TRAVEL ALLOWANCE	1,400
100-5-104-1055	CELL PHONE ALLOWANCE	1,260
100-5-104-1210	SOCIAL SECURITY	17,408
100-5-104-1211	MEDICARE	4,071
100-5-104-1220	HEALTH INSURANCE	70,200
100-5-104-1230	RETIREMENT	26,699
100-5-104-1240	UNEMPLOYMENT	1,129
100-5-104-3100	SUPPLIES	19,495
100-5-104-3700	CONFERENCE	6,000
100-5-104-6414	STATE BIRTH CERTIFICATES	4,500
100-5-104-6500	OTHER	4,000
	TOTAL EXPENDITURES	<u>434,280</u>

TOTAL COUNTY CLERK

434,280

BUDGET LISTING

AS OF: SEPTEMBER 30TH, 2012

100-GENERAL FU
GENERAL GOVERNMENT
COMMISSIONERS

EXPENDITURES

BUDGET

EXPENDITURES

100-5-105-1010	SALARY ELECTED/APPOINTED	197,643
100-5-105-1030	SALARY OTHER	14,795
100-5-105-1035	LONGEVITY	5,100
100-5-105-1055	CELL PHONE ALLOWANCE	5,040
100-5-105-1210	SOCIAL SECURITY	13,800
100-5-105-1211	MEDICARE	3,227
100-5-105-1220	HEALTH INSURANCE	31,200
100-5-105-1230	RETIREMENT	20,884
100-5-105-1240	UNEMPLOYMENT	78
100-5-105-3600	TRAVEL	200
100-5-105-4201	ASSOCIATION DUES	3,000
	TOTAL EXPENDITURES	<u>294,966</u>

TOTAL COMMISSIONERS

294,966

BUDGET LISTING

AS OF: SEPTEMBER 30TH, 2012

100-GENERAL FU
GENERAL GOVERNMENT
DISTRICT CLERK

EXPENDITURES

BUDGET

EXPENDITURES

100-5-106-1010	SALARY ELECTED/APPOINTED	49,411
100-5-106-1030	SALARY OTHER	214,159
100-5-106-1035	LONGEVITY	6,200
100-5-106-1040	SALARY HOURLY	15,000
100-5-106-1050	TRAVEL ALLOWANCE	500
100-5-106-1055	CELL PHONE ALLOWANCE	1,260
100-5-106-1210	SOCIAL SECURITY	17,765
100-5-106-1211	MEDICARE	4,155
100-5-106-1220	HEALTH INSURANCE	62,400
100-5-106-1230	RETIREMENT	27,338
100-5-106-1240	UNEMPLOYMENT	1,166
100-5-106-3100	SUPPLIES	12,000
100-5-106-3700	CONFERENCE	5,000
100-5-106-6500	OTHER	5,000
	TOTAL EXPENDITURES	<u>421,353</u>

TOTAL DISTRICT CLERK

421,353

BUDGET LISTING

AS OF: SEPTEMBER 30TH, 2012

100-GENERAL FU
GENERAL GOVERNMENT
MISC LEGAL

EXPENDITURES

BUDGET

EXPENDITURES

100-5-107-4105	INSURANCE DEDUCTIBLE	25,000
100-5-107-4702	ATTORNEY FEES	10,000
100-5-107-4825	AUTOPSIES	<u>110,000</u>
TOTAL EXPENDITURES		145,000

TOTAL MISC LEGAL

145,000

BUDGET LISTING

AS OF: SEPTEMBER 30TH, 2012

100-GENERAL FU
GENERAL GOVERNMENT
COURTHOUSE/ANNEXES

EXPENDITURES

BUDGET

EXPENDITURES

100-5-109-1030	SALARY OTHER	107,540
100-5-109-1035	LONGEVITY	1,950
100-5-109-1040	SALARY HOURLY	2,000
100-5-109-1210	SOCIAL SECURITY	6,912
100-5-109-1211	MEDICARE	1,617
100-5-109-1220	HEALTH INSURANCE	31,200
100-5-109-1230	RETIREMENT	10,703
100-5-109-1240	UNEMPLOYMENT	557
100-5-109-3100	SUPPLIES	25,000
100-5-109-3300	UTILITIES	300,000
100-5-109-3901	REPAIRS	50,000
100-5-109-3902	CONTRACT JANITORIAL	1,500
100-5-109-6500	OTHER	13,000
	TOTAL EXPENDITURES	551,980

TOTAL COURTHOUSE/ANNEXES

551,980

100-GENERAL FU
GENERAL GOVERNMENT
ELECTION

EXPENDITURES

BUDGET

EXPENDITURES

100-5-110-1030	SALARY OTHER	32,274
100-5-110-1035	LONGEVITY	2,850
100-5-110-1040	SALARY HOURLY	27,100
100-5-110-1210	SOCIAL SECURITY	3,858
100-5-110-1211	MEDICARE	902
100-5-110-1220	HEALTH INSURANCE	15,600
100-5-110-1230	RETIREMENT	5,974
100-5-110-1240	UNEMPLOYMENT	311
100-5-110-3100	SUPPLIES	16,000
100-5-110-3105	ELEC. VOTING MACHINES/HAVA	5,000
100-5-110-3600	TRAVEL	400
100-5-110-3700	CONFERENCE	2,400
100-5-110-6500	OTHER	4,000
	TOTAL EXPENDITURES	<u>116,669</u>

TOTAL ELECTION

116,669

BUDGET LISTING

AS OF: SEPTEMBER 30TH, 2012

100-GENERAL FU
GENERAL GOVERNMENT
CAPITAL OUTLAY

EXPENDITURES

BUDGET

EXPENDITURES

100-5-111-6901 EQUIPMENT

75,000

100-5-111-6904 VEHICLES

110,000

TOTAL EXPENDITURES

185,000

TOTAL CAPITAL OUTLAY

185,000

BUDGET LISTING

AS OF: SEPTEMBER 30TH, 2012

100-GENERAL FU
GENERAL GOVERNMENT
MISCELLANEOUS

EXPENDITURES

BUDGET

EXPENDITURES

100-5-112-1037	SALARY BAIL BOND	2,400
100-5-112-1038	SALARY CITY SUPPLEMENT	1,200
100-5-112-3110	POSTAGE	75,000
100-5-112-3801	COPIER RENTAL	51,000
100-5-112-3810	COUNTY COMPUTER SERVICE	300,000
100-5-112-3904	CONTRACT SERVICE	15,000
100-5-112-4100	INSURANCE & BONDING	225,000
100-5-112-4101	WORKMANS COMPENSATION	100,000
100-5-112-4120	CO. EMPLOYEE LIFE INSURANCE	8,000
100-5-112-4202	TEXAS ASSOC. OF COUNTIES	1,560
100-5-112-4701	AUDITING	40,000
100-5-112-4710	CENTRAL APPRAISAL	222,161
100-5-112-4922	HISTORICAL COMMISSION	6,000
100-5-112-6500	OTHER	15,000
100-5-112-6550	CONTINGENCY	78,300
100-5-112-6815	RADIO TOWER RENTAL	32,500
100-5-112-7000	TRANSFER TO OTHER FUNDS	285,000
	TOTAL EXPENDITURES	<u>1,458,121</u>

TOTAL MISCELLANEOUS

1,458,121

BUDGET LISTING

AS OF: SEPTEMBER 30TH, 2012

100-GENERAL FU
GENERAL GOVERNMENT
INFORMATION TECHNOLOGY

EXPENDITURES

BUDGET

EXPENDITURES

100-5-115-1030	SALARY OTHER	86,637
100-5-115-1035	LONGEVITY	200
100-5-115-1050	TRAVEL ALLOWANCE	2,500
100-5-115-1055	CELL PHONE ALLOWANCE	2,520
100-5-115-1060	OVERTIME	2,500
100-5-115-1210	SOCIAL SECURITY	5,850
100-5-115-1211	MEDICARE	1,368
100-5-115-1220	HEALTH INSURANCE	15,600
100-5-115-1230	RETIREMENT	8,576
100-5-115-1240	UNEMPLOYMENT	447
100-5-115-3100	SUPPLIES	3,500
100-5-115-3700	CONFERENCE	2,000
100-5-115-6500	OTHER	1,500
	TOTAL EXPENDITURES	<u>133,198</u>

TOTAL INFORMATION TECHNOLOGY

133,198

BUDGET LISTING

AS OF: SEPTEMBER 30TH, 2012

100-GENERAL FU
GENERAL GOVERNMENT
COLLECTIONS

EXPENDITURES

BUDGET

EXPENDITURES

100-5-116-1030	SALARY OTHER	31,518
100-5-116-1035	LONGEVITY	200
100-5-116-1210	SOCIAL SECURITY	1,967
100-5-116-1211	MEDICARE	460
100-5-116-1220	HEALTH INSURANCE	7,800
100-5-116-1230	RETIREMENT	3,045
100-5-116-1240	UNEMPLOYMENT	159
100-5-116-3100	SUPPLIES	1,500
100-5-116-3700	CONFERENCE	1,100
100-5-116-3810	SOFTWARE SUPPORT	5,650
100-5-116-6500	OTHER	500
	TOTAL EXPENDITURES	<u>53,898</u>

TOTAL COLLECTIONS	53,898
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TOTAL GENERAL GOVERNMENT	5,033,576
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BUDGET LISTING

AS OF: SEPTEMBER 30TH, 2012

100-GENERAL FU
JUDICIAL
COUNTY COURT

EXPENDITURES

BUDGET

EXPENDITURES

100-5-200-1210	SOCIAL SECURITY	1,240
100-5-200-1211	MEDICARE	29
100-5-200-1220	HEALTH INSURANCE	7,800
100-5-200-1230	RETIREMENT	1,920
100-5-200-1240	UNEMPLOYMENT	82
100-5-200-4801	COURT APPOINTED ATTORNEYS	13,601
100-5-200-4806	INTERPRETOR	2,000
100-5-200-4830	COURT REPORTER FEES	20,000
100-5-200-4835	PETIT JURORS	2,000
100-5-200-6500	OTHER	1,200
	TOTAL EXPENDITURES	<u>49,872</u>

TOTAL COUNTY COURT

49,872

BUDGET LISTING

AS OF: SEPTEMBER 30TH, 2012

100-GENERAL FU
JUDICIAL
COUNTY COURT AT LAW

EXPENDITURES

BUDGET

EXPENDITURES

100-5-201-1010	SALARY ELECTED/APPOINTED	124,000
100-5-201-1030	SALARY OTHER	31,951
100-5-201-1031	SALARY-COURT REPORTER	47,277
100-5-201-1035	LONGEVITY	2,500
100-5-201-1040	SALARY HOURLY	1,000
100-5-201-1210	SOCIAL SECURITY	12,817
100-5-201-1211	MEDICARE	2,998
100-5-201-1220	HEALTH INSURANCE	23,400
100-5-201-1230	RETIREMENT	19,846
100-5-201-1240	UNEMPLOYMENT	406
100-5-201-3100	SUPPLIES	1,500
100-5-201-3700	CONFERENCE	2,000
100-5-201-4801	COURT APPOINTED ATTORNEYS	70,407
100-5-201-4802	COURT APPT ATTORNEY - CIVIL	8,711
100-5-201-4803	COURT APPT ATTORNEY - JUVENILE	10,000
100-5-201-4806	INTERPRETOR	2,500
100-5-201-4830	COURT REPORTER FEES	2,000
100-5-201-4835	PETIT JURORS	5,500
100-5-201-6500	OTHER	2,000
	TOTAL EXPENDITURES	<u>370,812</u>

TOTAL COUNTY COURT AT LAW

370,812

BUDGET LISTING

AS OF: SEPTEMBER 30TH, 2012

100-GENERAL FU
JUDICIAL
DISTRICT COURT

EXPENDITURES

BUDGET

EXPENDITURES

100-5-202-1030	SALARY OTHER	70,324
100-5-202-1031	SALARY-COURT REPORTER	139,708
100-5-202-1035	LONGEVITY	8,475
100-5-202-1210	SOCIAL SECURITY	13,547
100-5-202-1211	MEDICARE	3,168
100-5-202-1220	HEALTH INSURANCE	46,800
100-5-202-1230	RETIREMENT	20,977
100-5-202-1240	UNEMPLOYMENT	1,093
100-5-202-3100	SUPPLIES	5,550
100-5-202-3600	TRAVEL	2,500
100-5-202-4801	COURT APPOINTED ATTORNEYS	256,827
100-5-202-4802	COURT APPT ATTORNEY - CIVIL	63,207
100-5-202-4804	INVESTIGATION EXPENSE	2,000
100-5-202-4805	MENTAL EVALUATIONS	32,000
100-5-202-4806	INTERPRETOR	5,000
100-5-202-4807	EXPERT WITNESS	2,000
100-5-202-4815	VISITING JUDGE	1,000
100-5-202-4830	COURT REPORTER FEES	25,000
100-5-202-4835	PETIT JURORS	35,000
100-5-202-4836	GRAND JURORS	5,750
100-5-202-4837	MEALS FOR JURORS	5,000
100-5-202-6500	OTHER	<u>10,000</u>
	TOTAL EXPENDITURES	754,926

TOTAL DISTRICT COURT

754,926

BUDGET LISTING

AS OF: SEPTEMBER 30TH, 2012

100-GENERAL FU
JUDICIAL
DISTRICT ATTORNEY

EXPENDITURES

BUDGET

EXPENDITURES

100-5-204-1030	SALARY OTHER	500,414
100-5-204-1035	LONGEVITY	9,925
100-5-204-1036	SALARY-SUPPL CRIME VIC COORD	7,200
100-5-204-1037	SALARY-SUPPL/1ST ASST PROC	12,000
100-5-204-1039	CERTIFICATION PAY	4,800
100-5-204-1040	SALARY HOURLY	7,600
100-5-204-1050	TRAVEL ALLOWANCE	9,600
100-5-204-1055	CELL PHONE ALLOWANCE	11,340
100-5-204-1060	OVERTIME	4,000
100-5-204-1210	SOCIAL SECURITY	35,556
100-5-204-1211	MEDICARE	8,315
100-5-204-1220	HEALTH INSURANCE	85,800
100-5-204-1230	RETIREMENT	52,410
100-5-204-1240	UNEMPLOYMENT	2,730
100-5-204-3100	SUPPLIES	7,000
100-5-204-3600	TRAVEL & WITNESS	15,000
100-5-204-3700	CONFERENCE	10,000
100-5-204-4820	CONTRACT APPELLATE LEGAL	5,000
100-5-204-6420	CASH MATCH-VAWA	39,125
100-5-204-6500	OTHER	13,000
	TOTAL EXPENDITURES	<u>840,815</u>

TOTAL DISTRICT ATTORNEY

840,815

BUDGET LISTING

AS OF: SEPTEMBER 30TH, 2012

100-GENERAL FU
JUDICIAL
JP PCT 1

EXPENDITURES

BUDGET

EXPENDITURES

100-5-205-1010	SALARY ELECTED/APPOINTED	49,411
100-5-205-1030	SALARY OTHER	29,590
100-5-205-1035	LONGEVITY	2,850
100-5-205-1040	SALARY HOURLY	2,000
100-5-205-1050	TRAVEL ALLOWANCE	4,000
100-5-205-1055	CELL PHONE ALLOWANCE	1,260
100-5-205-1210	SOCIAL SECURITY	5,525
100-5-205-1211	MEDICARE	1,292
100-5-205-1220	HEALTH INSURANCE	15,600
100-5-205-1230	RETIREMENT	8,050
100-5-205-1240	UNEMPLOYMENT	162
100-5-205-3100	SUPPLIES	1,500
100-5-205-3700	CONFERENCE	1,500
100-5-205-6500	OTHER	725
	TOTAL EXPENDITURES	<u>123,464</u>

TOTAL JP PCT 1

123,464

BUDGET LISTING

AS OF: SEPTEMBER 30TH, 2012

100-GENERAL FU
JUDICIAL
JP PCT 2

EXPENDITURES

BUDGET

EXPENDITURES

100-5-206-1010	SALARY ELECTED/APPOINTED	49,411
100-5-206-1030	SALARY OTHER	29,590
100-5-206-1035	LONGEVITY	2,850
100-5-206-1040	SALARY HOURLY	2,000
100-5-206-1050	TRAVEL ALLOWANCE	4,000
100-5-206-1055	CELL PHONE ALLOWANCE	1,260
100-5-206-1210	SOCIAL SECURITY	5,525
100-5-206-1211	MEDICARE	1,292
100-5-206-1220	HEALTH INSURANCE	15,600
100-5-206-1230	RETIREMENT	8,050
100-5-206-1240	UNEMPLOYMENT	162
100-5-206-3100	SUPPLIES	1,250
100-5-206-3700	CONFERENCE	3,000
100-5-206-6500	OTHER	225
	TOTAL EXPENDITURES	<u>124,214</u>

TOTAL JP PCT 2

124,214

BUDGET LISTING

AS OF: SEPTEMBER 30TH, 2012

100-GENERAL FU
JUDICIAL
JP PCT 3

EXPENDITURES

BUDGET

EXPENDITURES

100-5-207-1010	SALARY ELECTED/APPOINTED	49,411
100-5-207-1030	SALARY OTHER	30,233
100-5-207-1035	LONGEVITY	5,850
100-5-207-1040	SALARY HOURLY	2,000
100-5-207-1050	TRAVEL ALLOWANCE	4,000
100-5-207-1055	CELL PHONE ALLOWANCE	1,260
100-5-207-1210	SOCIAL SECURITY	5,751
100-5-207-1211	MEDICARE	1,345
100-5-207-1220	HEALTH INSURANCE	15,600
100-5-207-1230	RETIREMENT	8,399
100-5-207-1240	UNEMPLOYMENT	170
100-5-207-3100	SUPPLIES	2,500
100-5-207-3700	CONFERENCE	1,000
100-5-207-6500	OTHER	225
	TOTAL EXPENDITURES	<u>127,744</u>

TOTAL JP PCT 3

127,744

BUDGET LISTING

AS OF: SEPTEMBER 30TH, 2012

100-GENERAL FU
JUDICIAL
JP PCT 4

EXPENDITURES

BUDGET

EXPENDITURES

100-5-208-1010	SALARY ELECTED/APPOINTED	49,411
100-5-208-1030	SALARY OTHER	27,500
100-5-208-1035	LONGEVITY	2,100
100-5-208-1040	SALARY HOURLY	2,000
100-5-208-1050	TRAVEL ALLOWANCE	4,000
100-5-208-1055	CELL PHONE ALLOWANCE	1,260
100-5-208-1210	SOCIAL SECURITY	5,349
100-5-208-1211	MEDICARE	1,281
100-5-208-1220	HEALTH INSURANCE	15,600
100-5-208-1230	RETIREMENT	7,777
100-5-208-1240	UNEMPLOYMENT	158
100-5-208-3100	SUPPLIES	2,500
100-5-208-3700	CONFERENCE	2,250
100-5-208-6500	OTHER	225
	TOTAL EXPENDITURES	<u>121,411</u>

TOTAL JP PCT 4

121,411

TOTAL JUDICIAL

2,513,259

BUDGET LISTING

AS OF: SEPTEMBER 30TH, 2012

100-GENERAL FU
PUBLIC SAFETY
EMERGENCY MANAGEMENT

EXPENDITURES

BUDGET

EXPENDITURES

100-5-300-1030	SALARY OTHER	66,625
100-5-300-1035	LONGEVITY	3,550
100-5-300-1055	CELL PHONE ALLOWANCE	1,260
100-5-300-1210	SOCIAL SECURITY	4,429
100-5-300-1211	MEDICARE	1,036
100-5-300-1220	HEALTH INSURANCE	15,600
100-5-300-1230	RETIREMENT	6,737
100-5-300-1240	UNEMPLOYMENT	351
100-5-300-3100	SUPPLIES	2,000
100-5-300-3500	GAS & OIL	1,500
100-5-300-3501	TIRES & TUBES	500
100-5-300-3502	PARTS & REPAIRS	1,000
100-5-300-3700	CONFERENCE	3,000
100-5-300-6500	OTHER	3,000
	TOTAL EXPENDITURES	<u>110,588</u>

TOTAL EMERGENCY MANAGEMENT

110,588

BUDGET LISTING

AS OF: SEPTEMBER 30TH, 2012

100-GENERAL FU
PUBLIC SAFETY
CONSTABLE PREC 1

EXPENDITURES

BUDGET

EXPENDITURES

100-5-301-1010	SALARY ELECTED/APPOINTED	44,226
100-5-301-1035	LONGEVITY	3,000
100-5-301-1210	SOCIAL SECURITY	2,928
100-5-301-1211	MEDICARE	685
100-5-301-1220	HEALTH INSURANCE	7,800
100-5-301-1230	RETIREMENT	4,534
100-5-301-3100	SUPPLIES	400
100-5-301-3500	GAS & OIL	5,000
100-5-301-3501	TIRES & TUBES	1,000
100-5-301-3502	PARTS & REPAIRS	1,000
100-5-301-3700	CONFERENCE	500
100-5-301-6500	OTHER	500
	TOTAL EXPENDITURES	<u>71,573</u>

TOTAL CONSTABLE PREC 1

71,573

BUDGET LISTING

AS OF: SEPTEMBER 30TH, 2012

100-GENERAL FU
PUBLIC SAFETY
CONSTABLE PREC 2

EXPENDITURES

BUDGET

EXPENDITURES

100-5-302-1010	SALARY ELECTED/APPOINTED	44,226
100-5-302-1035	LONGEVITY	1,000
100-5-302-1210	SOCIAL SECURITY	2,804
100-5-302-1211	MEDICARE	656
100-5-302-1220	HEALTH INSURANCE	7,800
100-5-302-1230	RETIREMENT	4,342
100-5-302-3100	SUPPLIES	500
100-5-302-3500	GAS & OIL	5,750
100-5-302-3501	TIRES & TUBES	1,000
100-5-302-3502	PARTS & REPAIRS	1,000
100-5-302-3700	CONFERENCE	500
100-5-302-6500	OTHER	1,000
	TOTAL EXPENDITURES	<u>70,578</u>

TOTAL CONSTABLE PREC, 2

70,578

BUDGET LISTING

AS OF: SEPTEMBER 30TH, 2012

100-GENERAL FU
PUBLIC SAFETY
CONSTABLE PREC 3

EXPENDITURES

BUDGET

EXPENDITURES

100-5-303-1010	SALARY ELECTED/APPOINTED	44,226
100-5-303-1035	LONGEVITY	1,500
100-5-303-1210	SOCIAL SECURITY	2,835
100-5-303-1211	MEDICARE	663
100-5-303-1220	HEALTH INSURANCE	7,800
100-5-303-1230	RETIREMENT	4,390
100-5-303-3100	SUPPLIES	400
100-5-303-3500	GAS & OIL	4,500
100-5-303-3700	CONFERENCE	800
100-5-303-6500	OTHER	1,000
100-5-303-6900	CAPITAL OUTLAY	29,000
	TOTAL EXPENDITURES	97,114

TOTAL CONSTABLE PREC 3

97,114

BUDGET LISTING

AS OF: SEPTEMBER 30TH, 2012

100-GENERAL FU
PUBLIC SAFETY
CONSTABLE PREC 4

EXPENDITURES

BUDGET

EXPENDITURES

100-5-304-1010	SALARY ELECTED/APPOINTED	44,226
100-5-304-1035	LONGEVITY	1,000
100-5-304-1210	SOCIAL SECURITY	2,804
100-5-304-1211	MEDICARE	656
100-5-304-1220	HEALTH INSURANCE	7,800
100-5-304-1230	RETIREMENT	4,342
100-5-304-3100	SUPPLIES	400
100-5-304-3500	GAS & OIL	4,000
100-5-304-3501	TIRES & TUBES	1,000
100-5-304-3502	PARTS & REPAIRS	1,000
100-5-304-3700	CONFERENCE	500
100-5-304-6500	OTHER	1,000
	TOTAL EXPENDITURES	<u>68,728</u>

TOTAL CONSTABLE PREC 4

68,728

BUDGET LISTING

AS OF: SEPTEMBER 30TH, 2012

100-GENERAL FU
PUBLIC SAFETY
SHERIFF

EXPENDITURES

BUDGET

EXPENDITURES

100-5-305-1010	SALARY ELECTED/APPOINTED	52,841
100-5-305-1030	SALARY OTHER	1,235,917
100-5-305-1035	LONGEVITY	33,275
100-5-305-1039	CERTIFICATION PAY	41,000
100-5-305-1040	SALARY HOURLY	28,500
100-5-305-1041	STEP PAY	31,400
100-5-305-1042	SUPERVISOR PAY	9,600
100-5-305-1060	OVERTIME	25,000
100-5-305-1210	SOCIAL SECURITY	90,367
100-5-305-1211	MEDICARE	21,134
100-5-305-1220	HEALTH INSURANCE	296,400
100-5-305-1230	RETIREMENT	139,923
100-5-305-1240	UNEMPLOYMENT	7,011
100-5-305-3100	SUPPLIES	20,000
100-5-305-3500	GAS & OIL	150,000
100-5-305-3501	TIRES & TUBES	20,000
100-5-305-3502	PARTS & REPAIRS	35,000
100-5-305-3510	SHOP	7,000
100-5-305-3700	CONFERENCE	2,500
100-5-305-3710	TRAINING SCHOOL	7,500
100-5-305-3805	RADIO EQUIPMENT REPAIR	12,000
100-5-305-6409	ESTRAYS	13,000
100-5-305-6412	UNIFORM ALLOWANCE	12,500
100-5-305-6500	OTHER	9,908
	TOTAL EXPENDITURES	<u>2,301,777</u>

TOTAL SHERIFF

2,301,777

BUDGET LISTING

AS OF: SEPTEMBER 30TH, 2012

100-GENERAL FU
PUBLIC SAFETY
COUNTY JAIL

EXPENDITURES

BUDGET

EXPENDITURES

100-5-306-1030	SALARY OTHER	1,105,867
100-5-306-1035	LONGEVITY	17,950
100-5-306-1040	SALARY HOURLY	45,000
100-5-306-1060	OVERTIME	13,500
100-5-306-1210	SOCIAL SECURITY	73,304
100-5-306-1211	MEDICARE	17,144
100-5-306-1220	HEALTH INSURANCE	296,400
100-5-306-1230	RETIREMENT	113,502
100-5-306-1240	UNEMPLOYMENT	5,912
100-5-306-3100	SUPPLIES	25,500
100-5-306-3150	GROCERIES & SUPPLIES	270,000
100-5-306-3151	BEDDING & UNIFORM	5,500
100-5-306-3300	UTILITIES	215,000
100-5-306-3600	TRAVEL	15,000
100-5-306-3710	TRAINING SCHOOL	3,000
100-5-306-3901	REPAIRS	90,000
100-5-306-6403	MEDICAL	110,000
100-5-306-6500	OTHER	35,000
	TOTAL EXPENDITURES	<u>2,457,578</u>

TOTAL COUNTY JAIL

2,457,578

BUDGET LISTING

AS OF: SEPTEMBER 30TH, 2012

100-GENERAL FU
PUBLIC SAFETY
BAILIFF

EXPENDITURES

BUDGET

EXPENDITURES

100-5-307-1030	SALARY OTHER	104,867
100-5-307-1035	LONGEVITY	6,600
100-5-307-1039	CERTIFICATION PAY	6,600
100-5-307-1041	STEP PAY	9,000
100-5-307-1042	SUPERVISOR PAY	2,400
100-5-307-1210	SOCIAL SECURITY	8,027
100-5-307-1211	MEDICARE	1,877
100-5-307-1220	HEALTH INSURANCE	23,400
100-5-307-1230	RETIREMENT	12,429
100-5-307-1240	UNEMPLOYMENT	<u>647</u>
TOTAL EXPENDITURES		175,847

TOTAL BAILIFF

175,847

BUDGET LISTING

AS OF: SEPTEMBER 30TH, 2012

100-GENERAL FU
PUBLIC SAFETY
STATE HIGHWAY PATROL

EXPENDITURES

BUDGET

EXPENDITURES

100-5-309-1030	SALARY OTHER	28,552
100-5-309-1035	LONGEVITY	1,650
100-5-309-1210	SOCIAL SECURITY	1,873
100-5-309-1211	MEDICARE	438
100-5-309-1220	HEALTH INSURANCE	7,800
100-5-309-1230	RETIREMENT	2,899
100-5-309-1240	UNEMPLOYMENT	151
100-5-309-3100	SUPPLIES	2,500
100-5-309-6409	TEXAS RANGER	500
	TOTAL EXPENDITURES	<u>46,362</u>

TOTAL STATE HIGHWAY PATROL

46,362

BUDGET LISTING

AS OF: SEPTEMBER 30TH, 2012

100-GENERAL FU
PUBLIC SAFETY
SECO GRANT

EXPENDITURES

BUDGET

EXPENDITURES

BUDGET LISTING

AS OF: SEPTEMBER 30TH, 2012

100-GENERAL FU
PUBLIC SAFETY
ONCOR GRANT

EXPENDITURES

BUDGET

EXPENDITURES

BUDGET LISTING

AS OF: SEPTEMBER 30TH, 2012

100-GENERAL FU
PUBLIC SAFETY
PERSONAL BOND OFFICE

EXPENDITURES

BUDGET

EXPENDITURES

100-5-312-1030	SALARY OTHER	67,568
100-5-312-1055	CELL PHONE ALLOWANCE	2,520
100-5-312-1210	SOCIAL SECURITY	4,267
100-5-312-1211	MEDICARE	998
100-5-312-1220	HEALTH INSURANCE	15,600
100-5-312-1230	RETIREMENT	6,487
100-5-312-1240	UNEMPLOYMENT	338
100-5-312-3100	SUPPLIES	1,050
100-5-312-6500	OTHER	<u>1,650</u>
TOTAL EXPENDITURES		100,478

TOTAL PERSONAL BOND OFFICE

100,478

TOTAL PUBLIC SAFETY

5,500,622

BUDGET LISTING

AS OF: SEPTEMBER 30TH, 2012

100-GENERAL FU
SOCIAL SERVICES
EXTENSION SERVICE

EXPENDITURES

BUDGET

EXPENDITURES

100-5-400-1030	SALARY OTHER	55,117
100-5-400-1035	LONGEVITY	1,650
100-5-400-1040	SALARY HOURLY	780
100-5-400-1210	SOCIAL SECURITY	3,579
100-5-400-1211	MEDICARE	824
100-5-400-1220	HEALTH INSURANCE	7,800
100-5-400-1230	RETIREMENT	5,525
100-5-400-1240	UNEMPLOYMENT	284
100-5-400-3100	SUPPLIES	2,700
100-5-400-3600	TRAVEL	10,800
100-5-400-3700	CONFERENCE	2,500
100-5-400-6401	DEMONSTRATION	1,000
100-5-400-6402	4-H	2,000
100-5-400-6500	OTHER	<u>1,000</u>
TOTAL EXPENDITURES		95,558

TOTAL EXTENSION SERVICE

95,558

BUDGET LISTING

AS OF: SEPTEMBER 30TH, 2012

100-GENERAL FU
SOCIAL SERVICES
DOGWOOD PARK

EXPENDITURES

BUDGET

EXPENDITURES

100-5-401-1030	SALARY OTHER	34,791
100-5-401-1035	LONGEVITY	3,900
100-5-401-1055	CELL PHONE ALLOWANCE	1,260
100-5-401-1210	SOCIAL SECURITY	2,477
100-5-401-1211	MEDICARE	579
100-5-401-1220	HEALTH INSURANCE	7,800
100-5-401-1230	RETIREMENT	3,714
100-5-401-1240	UNEMPLOYMENT	193
100-5-401-3300	UTILITIES	100
100-5-401-3500	GAS & OIL	3,000
100-5-401-3502	PARTS & REPAIRS	2,500
100-5-401-6500	OTHER	2,500
	TOTAL EXPENDITURES	<u>62,815</u>

TOTAL DOGWOOD PARK

62,815

BUDGET LISTING

AS OF: SEPTEMBER 30TH, 2012

100-GENERAL FU
SOCIAL SERVICES
INDIGENT HEALTHCARE

EXPENDITURES

BUDGET

EXPENDITURES

100-5-403-1030	SALARY OTHER	14,795
100-5-403-1035	LONGEVITY	750
100-5-403-1210	SOCIAL SECURITY	964
100-5-403-1211	MEDICARE	225
100-5-403-1220	HEALTH INSURANCE	7,800
100-5-403-1230	RETIREMENT	1,492
100-5-403-1240	UNEMPLOYMENT	78
100-5-403-3100	SUPPLIES	1,200
100-5-403-3600	TRAVEL	200
100-5-403-3700	CONFERENCE	1,000
100-5-403-6403	MEDICAL	3,500
100-5-403-6500	OTHER	201,000
	TOTAL EXPENDITURES	<u>233,004</u>

TOTAL INDIGENT HEALTHCARE

233,004

BUDGET LISTING

AS OF: SEPTEMBER 30TH, 2012

100-GENERAL FU
SOCIAL SERVICES
COUNTY SERVICES

EXPENDITURES

BUDGET

EXPENDITURES

100-5-404-4901	SHERIFF'S RESERVE	2,500
100-5-404-4902	VOLUNTEER FIRE DEPTS	169,000
100-5-404-4904	ALCOHOL & DRUG ABUSE	3,000
100-5-404-4906	COUNTY LIBRARY-PALESTINE	75,000
100-5-404-4907	ANDERSON CTY HUMANE SOCIETY	25,700
100-5-404-4908	LITERACY COUNCIL	5,000
100-5-404-4909	ETCOG	9,000
100-5-404-4910	COUNTY LIBRARY - FRANKSTON	16,000
100-5-404-4911	MUSEUM FOR EAST TEXAS CULTURE	7,500
100-5-404-4913	PALESTINE CHAMBER COMMERCE	1,500
100-5-404-4914	ANDERSON-CHEROKEE CTY CRISIS	5,000
100-5-404-4916	MEALS ON WHEELS	5,500
100-5-404-4917	ACCESS	25,000
100-5-404-4919	FRANKSTON MUSEUM	2,500
100-5-404-4921	CHAMPIONS FOR CHILDREN	2,000
100-5-404-4922	SANCTUARY HOUSE	1,000
100-5-404-4923	SOIL & WATER DUES	5,150
100-5-404-4925	WOMEN'S HEALTH CLINIC	5,000
100-5-404-4930	BURIAL EXPENSE	4,000
100-5-404-7001	CHILD WELFARE BOARD	20,000
	TOTAL EXPENDITURES	<u>389,350</u>

TOTAL COUNTY SERVICES

389,350

100-GENERAL FU
SOCIAL SERVICES
VETERAN'S SERVICE OFF.

EXPENDITURES

BUDGET

EXPENDITURES

100-5-405-1040	SALARY HOURLY	22,000
100-5-405-1210	SOCIAL SECURITY	1,364
100-5-405-1211	MEDICARE	319
100-5-405-1230	RETIREMENT	2,112
100-5-405-1240	UNEMPLOYMENT	110
100-5-405-3100	SUPPLIES	1,000
100-5-405-3300	UTILITIES	700
100-5-405-3802	OFFICE LEASE	<u>9,500</u>
	TOTAL EXPENDITURES	37,105

TOTAL VETERAN'S SERVICE OFF.	37,105
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TOTAL SOCIAL SERVICES	817,833
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BUDGET LISTING

AS OF: SEPTEMBER 30TH, 2012

100-GENERAL FU
ROAD & BRIDGE
R & B ADMIN

EXPENDITURES

BUDGET

EXPENDITURES

100-5-610-4100	INSURANCE & BONDING	88,000
100-5-610-4101	WORKERS COMPENSATION	<u>70,000</u>
TOTAL EXPENDITURES		158,000

TOTAL R & B ADMIN

158,000

BUDGET LISTING

AS OF: SEPTEMBER 30TH, 2012

100-GENERAL FU
ROAD & BRIDGE
R & B PCT 1

EXPENDITURES

BUDGET

EXPENDITURES

100-5-611-1030	SALARY OTHER	343,761
100-5-611-1035	LONGEVITY	7,000
100-5-611-1040	SALARY HOURLY	25,000
100-5-611-1050	TRAVEL ALLOWANCE	18,000
100-5-611-1055	CELL PHONE ALLOWANCE	1,260
100-5-611-1060	OVERTIME	1,000
100-5-611-1210	SOCIAL SECURITY	24,739
100-5-611-1211	MEDICARE	5,786
100-5-611-1220	HEALTH INSURANCE	78,000
100-5-611-1230	RETIREMENT	36,169
100-5-611-1240	UNEMPLOYMENT	1,884
100-5-611-3300	UTILITIES	5,000
100-5-611-3400	CONSTRUCTION MATERIALS	346,393
100-5-611-3700	CONFERENCE	3,500
100-5-611-6500	OTHER	10,000
100-5-611-6900	CAPITAL OUTLAY	<u>78,049</u>
	TOTAL EXPENDITURES	985,542

TOTAL R & B PCT 1

985,542

BUDGET LISTING

AS OF: SEPTEMBER 30TH, 2012

100-GENERAL FU
ROAD & BRIDGE
R & B PCT 2

EXPENDITURES

BUDGET

EXPENDITURES

100-5-612-1030	SALARY OTHER	296,975
100-5-612-1035	LONGEVITY	10,400
100-5-612-1040	SALARY - HOURLY	20,000
100-5-612-1050	TRAVEL ALLOWANCE	18,000
100-5-612-1055	CELL PHONE ALLOWANCE	1,260
100-5-612-1060	OVERTIME	1,000
100-5-612-1210	SOCIAL SECURITY	21,795
100-5-612-1211	MEDICARE	5,029
100-5-612-1220	HEALTH INSURANCE	62,400
100-5-612-1230	RETIREMENT	31,524
100-5-612-1240	UNEMPLOYMENT	1,623
100-5-612-3400	CONSTRUCTION MATERIALS	191,352
100-5-612-3700	CONFERENCE	4,700
100-5-612-6500	OTHER	7,500
100-5-612-6900	CAPITAL OUTLAY	60,000
	TOTAL EXPENDITURES	<u>733,557</u>

TOTAL R & B PCT 2

733,557

BUDGET LISTING

AS OF: SEPTEMBER 30TH, 2012

100-GENERAL FU
ROAD & BRIDGE
R & B PCT 3

EXPENDITURES

BUDGET

EXPENDITURES

100-5-613-1030	SALARY OTHER	373,717
100-5-613-1035	LONGEVITY	16,775
100-5-613-1040	SALARY HOURLY	17,720
100-5-613-1050	TRAVEL ALLOWANCE	18,000
100-5-613-1055	CELL PHONE ALLOWANCE	1,260
100-5-613-1060	OVERTIME	1,000
100-5-613-1210	SOCIAL SECURITY	26,751
100-5-613-1211	MEDICARE	6,256
100-5-613-1220	HEALTH INSURANCE	78,000
100-5-613-1230	RETIREMENT	39,284
100-5-613-1240	UNEMPLOYMENT	2,046
100-5-613-3300	UTILITIES	5,000
100-5-613-3400	CONSTRUCTION MATERIALS	325,321
100-5-613-3700	CONFERENCE	3,500
100-5-613-6500	OTHER	12,500
100-5-613-6900	CAPITAL OUTLAY	50,000
	TOTAL EXPENDITURES	<u>977,131</u>

TOTAL R & B PCT 3

977,131

BUDGET LISTING

AS OF: SEPTEMBER 30TH, 2012

100-GENERAL FU
ROAD & BRIDGE
R & B PCT 4

EXPENDITURES

BUDGET

EXPENDITURES

100-5-614-1030	SALARY OTHER	322,224
100-5-614-1035	LONGEVITY	4,100
100-5-614-1040	SALARY HOURLY	20,000
100-5-614-1050	TRAVEL ALLOWANCE	18,000
100-5-614-1055	CELL PHONE ALLOWANCE	1,260
100-5-614-1060	OVERTIME	1,000
100-5-614-1210	SOCIAL SECURITY	22,914
100-5-614-1211	MEDICARE	5,359
100-5-614-1220	HEALTH INSURANCE	62,400
100-5-614-1230	RETIREMENT	33,343
100-5-614-1240	UNEMPLOYMENT	1,737
100-5-614-3300	UTILITIES	5,000
100-5-614-3400	CONSTRUCTION MATERIALS	274,581
100-5-614-3700	CONFERENCE	3,500
100-5-614-6500	OTHER	7,500
100-5-614-6900	CAPITAL OUTLAY	52,000
	TOTAL EXPENDITURES	<u>834,918</u>

TOTAL R & B PCT 4

834,918

BUDGET LISTING

AS OF: SEPTEMBER 30TH, 2012

100-GENERAL FU
ROAD & BRIDGE
SHOP

EXPENDITURES

BUDGET

EXPENDITURES

100-5-615-1030	SALARY OTHER	102,447
100-5-615-1035	LONGEVITY	950
100-5-615-1210	SOCIAL SECURITY	6,411
100-5-615-1211	MEDICARE	1,499
100-5-615-1220	HEALTH INSURANCE	23,400
100-5-615-1230	RETIRMENT	9,926
100-5-615-1240	UNEMPLOYMENT	517
100-5-615-3100	SUPPLIES	1,000
100-5-615-3300	UTILITIES	9,500
100-5-615-3500	GAS & OIL	5,000
100-5-615-3502	PARTS & REPAIRS	16,465
100-5-615-6500	OTHER	12,000
100-5-615-6815	RADIO TOWER RENTAL	<u>3,500</u>
	TOTAL EXPENDITURES	192,615

TOTAL SHOP

192,615

BUDGET LISTING

AS OF: SEPTEMBER 30TH, 2012

100-GENERAL FU
ROAD & BRIDGE
DOGWOOD PARK

EXPENDITURES

BUDGET

EXPENDITURES

100-5-616-3400 CONSTRUCTION MAT/RD IMP	<u>10,000</u>
TOTAL EXPENDITURES	10,000

TOTAL DOGWOOD PARK	10,000
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TOTAL ROAD & BRIDGE	3,891,762
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*** TOTAL EXPENDITURES ***	<u>17,757,051</u>
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** REVENUE OVER (UNDER) EXPENDITURES **	<u>(0)</u>
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BUDGET LISTING

AS OF: SEPTEMBER 30TH, 2012

110-NARCOTICS

REVENUES

BUDGET

MISCELLANEOUS

110-4720 OTHER REVENUE

10,000

TOTAL MISCELLANEOUS

10,000

TRANSFERS

*** TOTAL REVENUE ***

10,000
=====

BUDGET LISTING

AS OF: SEPTEMBER 30TH, 2012

110-NARCOTICS
PUBLIC SAFETY
NARCOTICS TASK FORCE

EXPENDITURES

BUDGET

EXPENDITURES

110-5-308-3100	SUPPLIES	2,000
110-5-308-3300	TELEPHONE	2,500
110-5-308-3502	PARTS & REPAIRS	1,000
110-5-308-3600	TRAVEL & TRAINING	1,500
110-5-308-3720	CONFIDENTIAL FUNDS	20,000
110-5-308-6500	OTHER	1,000
110-5-308-6900	CAPITAL OUTLAY	1,000
	TOTAL EXPENDITURES	<u>29,000</u>

TOTAL NARCOTICS TASK FORCE	29,000
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TOTAL PUBLIC SAFETY	29,000
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*** TOTAL EXPENDITURES ***	<u>29,000</u>
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** REVENUE OVER(UNDER) EXPENDITURES **	<u>(19,000)</u>
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BUDGET LISTING

AS OF: SEPTEMBER 30TH, 2012

210-FARM TO MA

REVENUES

BUDGET

<u>TAXES</u>		
210-4110	TAXES CURRENT	549,193
210-4112	TAXES DELINQUENT	<u>25,000</u>
	TOTAL TAXES	574,193

*** TOTAL REVENUE *** 574,193

BUDGET LISTING

AS OF: SEPTEMBER 30TH, 2012

210-FARM TO MA
ROAD & BRIDGE
PRECINCT 1

EXPENDITURES

BUDGET

EXPENDITURES

210-5-611-3400 CONSTRUCTION MATERIALS

209,252

TOTAL EXPENDITURES

209,252

TOTAL PRECINCT 1

209,252

BUDGET LISTING

AS OF: SEPTEMBER 30TH, 2012

210-FARM TO MA
ROAD & BRIDGE
PRECINCT 2

EXPENDITURES

BUDGET

EXPENDITURES

210-5-612-3400 CONSTRUCTION MATERIALS
TOTAL EXPENDITURES

181,844

181,844

TOTAL PRECINCT 2

181,844

BUDGET LISTING

AS OF: SEPTEMBER 30TH, 2012

210-FARM TO MA
ROAD & BRIDGE
PRECINCT 3

EXPENDITURES

BUDGET

EXPENDITURES

210-5-613-3400 CONSTRUCTION MATERIALS
TOTAL EXPENDITURES

204,604

204,604

TOTAL PRECINCT 3

204,604

BUDGET LISTING

AS OF: SEPTEMBER 30TH, 2012

210-FARM TO MA
ROAD & BRIDGE
PRECINCT 4

EXPENDITURES

BUDGET

EXPENDITURES

210-5-614-3400 CONSTRUCTION MATERIALS

187,477

TOTAL EXPENDITURES

187,477

TOTAL PRECINCT 4

187,477

TOTAL ROAD & BRIDGE

783,177

*** TOTAL EXPENDITURES ***

783,177

** REVENUE OVER(UNDER) EXPENDITURES **

(208,984)

BUDGET LISTING

AS OF: SEPTEMBER 30TH, 2012

240-FAMILY PRO

REVENUES

BUDGET

FEEES OF OFFICE

240-4405 DISTRICT CLERK

4,000

TOTAL FEES OF OFFICE

4,000

*** TOTAL REVENUE ***

4,000

BUDGET LISTING

AS OF: SEPTEMBER 30TH, 2012

240-FAMILY PRO
GENERAL GOVERNMENT
MISCELLANEOUS

EXPENDITURES

BUDGET

EXPENDITURES

240-5-112-6500 OTHER

4,000

TOTAL EXPENDITURES

4,000

TOTAL MISCELLANEOUS

4,000

TOTAL GENERAL GOVERNMENT

4,000

*** TOTAL EXPENDITURES ***

4,000

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BUDGET LISTING

AS OF: SEPTEMBER 30TH, 2012

241-LAW LIBRAR

REVENUES

BUDGET

COMMISSIONS AND FEES

241-4505	COUNTY CLERK	8,000
241-4506	DISTRICT CLERK	<u>15,000</u>
	TOTAL COMMISSIONS AND FEES	<u>23,000</u>

*** TOTAL REVENUE *** 23,000
=====

BUDGET LISTING

AS OF: SEPTEMBER 30TH, 2012

241-LAW LIBRAR
JUDICIAL
LAW LIBRARY

EXPENDITURES

BUDGET

EXPENDITURES

241-5-210-3115 LAW BOOKS

15,000

TOTAL EXPENDITURES

15,000

TOTAL LAW LIBRARY

15,000

TOTAL JUDICIAL

15,000

*** TOTAL EXPENDITURES ***

15,000

** REVENUE OVER (UNDER) EXPENDITURES **

8,000

BUDGET LISTING

AS OF: SEPTEMBER 30TH, 2012

243-JCT FEE

REVENUES

BUDGET

<u>COMMISSIONS AND FEES</u>	
243-4510 JCT FEES	<u>15,000</u>
TOTAL COMMISSIONS AND FEES	15,000

*** TOTAL REVENUE ***	<u>15,000</u> =====
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BUDGET LISTING

AS OF: SEPTEMBER 30TH, 2012

243-JCT FEE
JUDICIAL
JP 1

EXPENDITURES

BUDGET

EXPENDITURES

243-5-205-6500 OTHER

15,000

TOTAL EXPENDITURES

15,000

TOTAL JP 1

15,000

BUDGET LISTING

AS OF: SEPTEMBER 30TH, 2012

243-JCT FEE
JUDICIAL
JP 2

EXPENDITURES

BUDGET

EXPENDITURES

243-5-206-6500 OTHER
TOTAL EXPENDITURES

15,000

15,000

TOTAL JP 2

15,000

BUDGET LISTING

AS OF: SEPTEMBER 30TH, 2012

243-JCT FEE
JUDICIAL
JP 3

EXPENDITURES

BUDGET

EXPENDITURES

243-5-207-6500 OTHER

15,000

TOTAL EXPENDITURES

15,000

TOTAL JP 3

15,000

BUDGET LISTING

AS OF: SEPTEMBER 30TH, 2012

243-JCT FEE
JUDICIAL
JP 4

EXPENDITURES

BUDGET

EXPENDITURES

243-5-208-6500 OTHER

15,000

TOTAL EXPENDITURES

15,000

TOTAL JP 4

15,000

TOTAL JUDICIAL

60,000

*** TOTAL EXPENDITURES ***

60,000
=====

** REVENUE OVER (UNDER) EXPENDITURES **

(45,000)
=====

BUDGET LISTING

AS OF: SEPTEMBER 30TH, 2012

245-CHILD WELF

REVENUES

BUDGET

MISCELLANEOUS

not used

245-4800 GRANT REVENUE

6,000

TOTAL not used

6,000

TRANSFERS

245-4901 TRANSFER FROM OTHER FUNDS

20,000

TOTAL TRANSFERS

20,000

*** TOTAL REVENUE ***

26,000

=====

BUDGET LISTING

AS OF: SEPTEMBER 30TH, 2012

245-CHILD WELF
GENERAL GOVERNMENT
MISCELLANEOUS

EXPENDITURES

BUDGET

EXPENDITURES

245-5-112-6500	MISCELLANEOUS	1,075
245-5-112-6520	ADMINISTRATIVE	250
245-5-112-6521	ALLOWANCES - BIRTHDAY	500
245-5-112-6522	ALLOWANCES - CHRISTMAS GIFTS	3,400
245-5-112-6523	ALLOWANCES - CLOTHING	4,500
245-5-112-6524	ALLOWANCES - DIAPERS	2,000
245-5-112-6525	ALLOWANCES - SCHOOL SUPPLIES	600
245-5-112-6526	ALLOWANCES - CHILD SPENDING	8,750
245-5-112-6527	EDUCATION/WELL BEING	1,000
245-5-112-6528	RAINBOW ROOM	600
245-5-112-6529	PUBLIC INFORMATION	500
245-5-112-6530	CASE SERVICES & INVESTIGATIONS	1,250
245-5-112-6531	RECOGNITION & HOSPITALITY	625
245-5-112-6532	MEDICAL ALLOWANCE	50
245-5-112-6533	TRAINING/CPS STAFF & BOARD	900
TOTAL EXPENDITURES		26,000

TOTAL MISCELLANEOUS 26,000

TOTAL GENERAL GOVERNMENT 26,000

*** TOTAL EXPENDITURES *** 26,000
=====

BUDGET LISTING

AS OF: SEPTEMBER 30TH, 2012

248-CC RECORDS
 GENERAL GOVERNMENT
 COUNTY CLERK

EXPENDITURES

BUDGET

EXPENDITURES

248-5-104-1030	SALARY OTHER	24,952
248-5-104-1035	LONGEVITY	400
248-5-104-1040	SALARY HOURLY	11,000
248-5-104-1210	SOCIAL SECURITY	2,254
248-5-104-1211	MEDICARE	527
248-5-104-1220	HEALTH INSURANCE	7,800
248-5-104-1230	RETIREMENT	3,490
248-5-104-1240	UNEMPLOYMENT	182
248-5-104-3100	SUPPLIES	10,000
248-5-104-6415	RECORDS PRESERVATION	7,580
248-5-104-6500	OTHER	3,000
248-5-104-6550	CONTINGENCY	40,000
248-5-104-6900	CAPITAL OUTLAY	36,000
	TOTAL EXPENDITURES	147,184

TOTAL COUNTY CLERK	147,184
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TOTAL GENERAL GOVERNMENT	147,184
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*** TOTAL EXPENDITURES ***	147,184
----------------------------	---------

** REVENUE OVER (UNDER) EXPENDITURES **	(87,184)
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BUDGET LISTING

AS OF: SEPTEMBER 30TH, 2012

249-DC RECORDS

REVENUES

BUDGET

FEEES OF OFFICE

249-4405 DISTRICT CLERK

4,000

TOTAL FEES OF OFFICE

4,000

*** TOTAL REVENUE ***

4,000
=====

BUDGET LISTING

AS OF: SEPTEMBER 30TH, 2012

249-DC RECORDS
GENERAL GOVERNMENT
DISTRICT CLERK

EXPENDITURES

BUDGET

EXPENDITURES

249-5-106-6500 OTHER	4,000
TOTAL EXPENDITURES	<u>4,000</u>

TOTAL DISTRICT CLERK	4,000
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TOTAL GENERAL GOVERNMENT	4,000
--------------------------	-------

*** TOTAL EXPENDITURES ***	4,000
	=====
	=====

BUDGET LISTING

AS OF: SEPTEMBER 30TH, 2012

250-CC RECORDS

REVENUES

BUDGET

FEEES OF OFFICE

250-4403 COUNTY CLERK

40,000

TOTAL FEES OF OFFICE

40,000

*** TOTAL REVENUE ***

40,000

=====

BUDGET LISTING

AS OF: SEPTEMBER 30TH, 2012

250-CC RECORDS
GENERAL GOVERNMENT
COUNTY CLERK

EXPENDITURES

BUDGET

EXPENDITURES

250-5-104-1030	SALARY OTHER	27,151
250-5-104-1035	LONGEVITY	200
250-5-104-1040	SALARY HOURLY	6,000
250-5-104-1210	SOCIAL SECURITY	2,070
250-5-104-1211	MEDICARE	475
250-5-104-1220	HEALTH INSURANCE	7,800
250-5-104-1230	RETIREMENT	3,250
250-5-104-1240	UNEMPLOYMENT	210
250-5-104-3100	SUPPLIES	10,000
250-5-104-6500	OTHER	3,000
250-5-104-6900	CAPITAL OUTLAY	<u>10,000</u>
TOTAL EXPENDITURES		70,156

TOTAL COUNTY CLERK 70,156

TOTAL GENERAL GOVERNMENT 70,156

*** TOTAL EXPENDITURES *** 70,156
=====

** REVENUE OVER (UNDER) EXPENDITURES ** (30,156)
=====

BUDGET LISTING

AS OF: SEPTEMBER 30TH, 2012

251-COURT REPO

REVENUES

BUDGET

FEES OF OFFICE		
251-4403	COUNTY CLERK	4,000
251-4405	DISTRICT CLERK	<u>8,000</u>
TOTAL FEES OF OFFICE		12,000

*** TOTAL REVENUE *** 12,000

BUDGET LISTING

AS OF: SEPTEMBER 30TH, 2012

251-COURT REPO
GENERAL GOVERNMENT
MISCELLANEOUS

EXPENDITURES

BUDGET

EXPENDITURES

251-5-112-4830	COURT REPORTER FEES	80,000
251-5-112-6500	OTHER	<u>12,000</u>
	TOTAL EXPENDITURES	92,000

TOTAL MISCELLANEOUS	92,000
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TOTAL GENERAL GOVERNMENT	92,000
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*** TOTAL EXPENDITURES ***	<u>92,000</u>
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** REVENUE OVER (UNDER) EXPENDITURES **	<u>(80,000)</u>
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BUDGET LISTING

AS OF: SEPTEMBER 30TH, 2012

254-CO RECORDS

REVENUES

BUDGET

FEEES OF OFFICE

254-4403	COUNTY CLERK	12,000
254-4405	DISTRICT CLERK	<u>6,000</u>
TOTAL FEES OF OFFICE		18,000

*** TOTAL REVENUE *** 18,000

=====

BUDGET LISTING

AS OF: SEPTEMBER 30TH, 2012

254-CO RECORDS
GENERAL GOVERNMENT
MISCELLANEOUS

EXPENDITURES	BUDGET
<hr/>	
<u>EXPENDITURES</u>	
254-5-112-6500 OTHER	<u>18,000</u>
TOTAL EXPENDITURES	18,000
<hr/>	
TOTAL MISCELLANEOUS	18,000
<hr/>	
TOTAL GENERAL GOVERNMENT	18,000
<hr/>	
*** TOTAL EXPENDITURES ***	18,000
	=====
	=====

BUDGET LISTING

AS OF: SEPTEMBER 30TH, 2012

255-SECURITY S

REVENUES

BUDGET

FEEES OF OFFICE

255-4403	COUNTY CLERK	10,000
255-4405	DISTRICT CLERK	4,000
255-4407	JP 1	2,000
255-4408	JP 2	2,000
255-4409	JP 3	4,000
255-4410	JP 4	<u>3,000</u>
TOTAL FEEES OF OFFICE		25,000

TRANSFERS

255-4901	TRANSFERS FROM OTHER FUNDS	<u>35,000</u>
TOTAL TRANSFERS		35,000

*** TOTAL REVENUE *** 60,000
=====

BUDGET LISTING
AS OF: SEPTEMBER 30TH, 2012

255-SECURITY S
PUBLIC SAFETY
BAILIFF

EXPENDITURES

BUDGET

EXPENDITURES

255-5-307-1030	SALARY OTHER	34,922
255-5-307-1035	LONGEVITY	3,000
255-5-307-1039	CERTIFICATION PAY	1,800
255-5-307-1041	STEP PAY	3,000
255-5-307-1210	SOCIAL SECURITY	2,649
255-5-307-1211	MEDICARE	619
255-5-307-1220	HEALTH INSURANCE	7,800
255-5-307-1230	RETIREMENT	4,101
255-5-307-1240	UNEMPLOYMENT	214
	TOTAL EXPENDITURES	<u>58,105</u>

TOTAL BAILIFF 58,105

TOTAL PUBLIC SAFETY 58,105

*** TOTAL EXPENDITURES *** 58,105

** REVENUE OVER(UNDER) EXPENDITURES ** 1,895

BUDGET LISTING

AS OF: SEPTEMBER 30TH, 2012

256-JUSTICE CR

REVENUES

BUDGET

MISCELLANEOUS

256-4743 JUSTICE CRT BLDG SEC REVENUE

4,000

TOTAL MISCELLANEOUS

4,000

*** TOTAL REVENUE ***

4,000
=====

BUDGET LISTING

AS OF: SEPTEMBER 30TH, 2012

256-JUSTICE CR
GENERAL GOVERNMENT
MISCELLANEOUS

EXPENDITURES	BUDGET
<hr/>	
<u>EXPENDITURES</u>	
256-5-112-6500 OTHER	<u>4,000</u>
TOTAL EXPENDITURES	4,000
<hr/>	
TOTAL MISCELLANEOUS	4,000
<hr/>	
TOTAL GENERAL GOVERNMENT	4,000
<hr/>	
*** TOTAL EXPENDITURES ***	4,000 =====

BUDGET LISTING

AS OF: SEPTEMBER 30TH, 2012

257-HISTORICAL

REVENUES	BUDGET
<hr/>	
MISCELLANEOUS	
257-4725 DONATIONS	<u>500</u>
TOTAL MISCELLANEOUS	500
<hr/>	
*** TOTAL REVENUE ***	<u><u>500</u></u>

BUDGET LISTING

AS OF: SEPTEMBER 30TH, 2012

257-HISTORICAL
GENERAL GOVERNMENT
MISCELLANEOUS

EXPENDITURES	BUDGET
<hr/>	
EXPENDITURES	
257-5-112-6500 OTHER	<u>2,000</u>
TOTAL EXPENDITURES	<u>2,000</u>
<hr/>	
TOTAL MISCELLANEOUS	2,000
<hr/>	
TOTAL GENERAL GOVERNMENT	2,000
<hr/>	
*** TOTAL EXPENDITURES ***	<u>2,000</u>
** REVENUE OVER (UNDER) EXPENDITURES **	<u>(1,500)</u>

BUDGET LISTING

AS OF: SEPTEMBER 30TH, 2012

264-COURT RECO

REVENUES

BUDGET

FEEES OF OFFICE

264-4403 COUNTY CLERK

1,000

264-4404 DISTRICT CLERK

3,000

TOTAL FEES OF OFFICE

4,000

*** TOTAL REVENUE ***

4,000
=====

BUDGET LISTING

AS OF: SEPTEMBER 30TH, 2012

264-COURT RECO
GENERAL GOVERNMENT
COURT REC PRESERVATION

EXPENDITURES

BUDGET

EXPENDITURES

264-5-112-6500 OTHER

4,000

TOTAL EXPENDITURES

4,000

TOTAL COURT REC PRESERVATION

4,000

TOTAL GENERAL GOVERNMENT

4,000

*** TOTAL EXPENDITURES ***

4,000

=====
=====

BUDGET LISTING

AS OF: SEPTEMBER 30TH, 2012

277-INDIGENT D

REVENUES

BUDGET

<u>not used</u>		
277-4800	GRANT REVENUE	<u>36,200</u>
TOTAL not used		36,200

*** TOTAL REVENUE ***	<u>36,200</u>
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BUDGET LISTING

AS OF: SEPTEMBER 30TH, 2012

277-INDIGENT D
JUDICIAL
INDIGENT DEFENSE

EXPENDITURES

BUDGET

EXPENDITURES

277-5-209-1030	SALARY OTHER	1,967
277-5-209-1210	SOCIAL SECURITY	122
277-5-209-1211	MEDICARE	29
277-5-209-1230	RETIREMENT	189
277-5-209-1240	UNEMPLOYMENT	10
277-5-209-4801	COURT APPOINTED ATTORNEYS	<u>34,000</u>
	TOTAL EXPENDITURES	36,316

TOTAL INDIGENT DEFENSE 36,316

TOTAL JUDICIAL 36,316

*** TOTAL EXPENDITURES *** 36,316

** REVENUE OVER (UNDER) EXPENDITURES ** (116)

BUDGET LISTING

AS OF: SEPTEMBER 30TH, 2012

300-DA DRUG FO

REVENUES

BUDGET

<u>MISCELLANEOUS</u>	
300-4790 FORFEITURES	<u>10,000</u>
TOTAL MISCELLANEOUS	10,000

*** TOTAL REVENUE ***	<u>10,000</u>
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BUDGET LISTING

AS OF: SEPTEMBER 30TH, 2012

300-DA DRUG FO
GENERAL GOVERNMENT
MISCELLANEOUS

EXPENDITURES

BUDGET

EXPENDITURES

300-5-112-6500 OTHER

10,000

TOTAL EXPENDITURES

10,000

TOTAL MISCELLANEOUS

10,000

TOTAL GENERAL GOVERNMENT

10,000

*** TOTAL EXPENDITURES ***

10,000

=====
=====

BUDGET LISTING

AS OF: SEPTEMBER 30TH, 2012

301-SHERIFF FO

REVENUES

BUDGET

MISCELLANEOUS

301-4790 FORFEITURES

6,000

TOTAL MISCELLANEOUS

6,000

*** TOTAL REVENUE ***

6,000

=====

BUDGET LISTING

AS OF: SEPTEMBER 30TH, 2012

301-SHERIFF FO
GENERAL GOVERNMENT
MISCELLANEOUS

EXPENDITURES

BUDGET

EXPENDITURES

301-5-112-6500 OTHER

6,000

TOTAL EXPENDITURES

6,000

TOTAL MISCELLANEOUS

6,000

TOTAL GENERAL GOVERNMENT

6,000

*** TOTAL EXPENDITURES ***

6,000

=====

BUDGET LISTING

AS OF: SEPTEMBER 30TH, 2012

400-PERMANENT

REVENUES

BUDGET

<u>TAXES</u>	
400-4112	TAXES DELINQUENT
	4,000
TOTAL TAXES	4,000

MISCELLANEOUS _____

TRANSFERS _____

*** TOTAL REVENUE *** 4,000

=====

BUDGET LISTING

AS OF: SEPTEMBER 30TH, 2012

400-PERMANENT
GENERAL GOVERNMENT
COURTHOUSE/ANNEXES

EXPENDITURES

BUDGET

EXPENDITURES

400-5-109-6550	CONTINGENCY	100,000
400-5-109-6910	CAPITAL IMPROVEMENTS	150,000
400-5-109-6915	COURTHOUSE RENOVATION	<u>300,000</u>
	TOTAL EXPENDITURES	550,000

TOTAL COURTHOUSE/ANNEXES	550,000
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TOTAL GENERAL GOVERNMENT	550,000
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*** TOTAL EXPENDITURES ***	<u>550,000</u>
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** REVENUE OVER (UNDER) EXPENDITURES **	<u>(546,000)</u>
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BUDGET LISTING
AS OF: SEPTEMBER 30TH, 2012

500-INTEREST &

REVENUES

BUDGET

TAXES

500-4110

TAXES - CURRENT

808,787

500-4112

TAXES DELINQUENT

15,000

TOTAL TAXES

823,787

MISCELLANEOUS

*** TOTAL REVENUE ***

823,787
=====

BUDGET LISTING

AS OF: SEPTEMBER 30TH, 2012

500-INTEREST &
GENERAL GOVERNMENT
DEBT SERVICE

EXPENDITURES

BUDGET

EXPENDITURES

500-5-120-5100	PRINCIPAL PAYMENTS	820,000
500-5-120-5101	INTEREST PAYMENTS	<u>245,386</u>
TOTAL EXPENDITURES		1,065,386

TOTAL DEBT SERVICE 1,065,386

TOTAL GENERAL GOVERNMENT 1,065,386

*** TOTAL EXPENDITURES *** 1,065,386

** REVENUE OVER(UNDER) EXPENDITURES ** (241,599)

**List of Department Positions and Salaries
For Year Ended December 31, 2013**

	<u>2013 Salaries</u>
 GENERAL FUND	
 <u>County Auditor's Office</u>	
5 positions	
Asst. Auditor	41,246.56
Asst. Auditor	35,005.99
Asst. Auditor	34,154.80
Asst. Auditor	33,535.15
Asst. Auditor	<u>32,411.01</u>
Total 100-5-100-1030	<u><u>176,353.51</u></u>
 <u>County Judge's Office</u>	
1 position	
Admin. Asst.	<u>31,950.85</u>
Total 100-5-101-1030	<u><u>31,950.85</u></u>
 <u>County Treasurer's Office</u>	
1 position	
Asst. Treas.	<u>29,589.84</u>
Total 100-5-102-1030	<u><u>29,589.84</u></u>
 <u>Tax Assessor/Collector</u>	
11 positions	
Tax Chief Dep.	32,337.47
Accountant	32,568.60
Tax Chief Dep.	31,089.52
Tax Clerk	28,947.12
Tax Clerk	27,661.68
Tax Clerk	26,376.24
Tax Clerk	26,376.24
Tax Clerk	26,376.24
Tax Clerk	26,376.24
Tax Clerk	26,376.24
Tax Clerk	26,376.24
Tax Clerk	<u>25,090.80</u>
Total 100-5-103-1030	<u><u>309,576.39</u></u>

County Clerk

8 positions

Bookkeeper	31,518.00
Dep. Co. Clerk	28,551.60
Dep. Co. Clerk	26,376.24
Dep. Co. Clerk	25,544.00
Dep. Co. Clerk	25,544.00
Dep. Co. Clerk	25,338.00
Dep. Co. Clerk	25,235.00
Dep. Co. Clerk	24,514.00

Total 100-5-104-1030 212,620.84

Commissioners

1 position

Admin. Asst.	14,794.92
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Total 100-5-105-1030 14,794.92

District Clerk

8 positions

Dep. Dis. Clerk	28,947.12
Dep. Dis. Clerk	28,667.99
Dep. Dis. Clerk	28,304.40
Dep. Dis. Clerk	26,376.24
Dep. Dis. Clerk	26,376.24
Dep. Dis. Clerk	25,733.52
Dep. Dis. Clerk	24,876.56
Dep. Dis. Clerk	24,876.56

Total 100-5-106-1030 214,158.63

Courthouse-Maint.

4 positions

CH Maint. Sup	31,518.00
CH Maint.	27,768.80
CH Maint.	24,448.08
CH Maint.	23,805.36

Total 100-5-109-1030 107,540.24

Election

1 position

Election Administrator	32,274.43
------------------------	-----------

Total 100-5-110-1030 32,274.43

Information Technology

2 positions		
	IT Director	55,118.68
	IT Assistant	<u>31,518.00</u>
	Total 100-5-115-1030	<u>86,636.68</u>

Collections

1 position	Collection Administrator	<u>31,518.00</u>
	Total 100-5-116-1030	<u>31,518.00</u>

County Court at Law

2 positions		
	Admin. Asst.	<u>31,950.85</u>
	Total 100-5-201-1030	<u>31,950.85</u>
	Court Reporter	<u>47,277.00</u>
	Total 100-5-201-1031	<u>47,277.00</u>

District Court

6 positions		
	Court Coord.	42,662.76
	Court Coord.	<u>27,661.68</u>
	Total 100-5-202-1030	<u>70,324.44</u>
	Court Reporter - 3rd District	22,326.28
	Court Reporter - 87th District	32,332.22
	Court Reporter - 349th District	45,835.58
	Court Reporter - 369th District	<u>39,213.65</u>
	Total 100-5-202-1031	<u>139,707.72</u>

District Attorney

11 positions		
	Asst. DA	57,740.98
	Asst. DA	57,740.98
	Asst. DA	57,740.98
	Asst. DA	57,740.98
	Asst. DA	57,740.98
	Investigator	40,696.04
	Investigator/Financial Analyst	42,756.04
	Para-legal	32,064.31
	Para-legal	32,064.31
	Para-legal	32,064.31
	Adm. Asst.	<u>32,064.31</u>
	Total 100-5-204-1030	<u>500,414.21</u>

<u>J.P.- Pct. 1</u>		
1 position		
	JP Chief Clerk	<u>29,589.84</u>
	Total 100-5-205-1030	<u><u>29,589.84</u></u>

<u>J.P.- Pct. 2</u>		
1 position		
	JP Chief Clerk	<u>29,589.84</u>
	Total 100-5-206-1030	<u><u>29,589.84</u></u>

<u>J.P.- Pct 3</u>		
1 position		
	JP Chief Clerk	<u>30,232.56</u>
	Total 100-5-207-1030	<u><u>30,232.56</u></u>

<u>J.P.- Pct 4</u>		
1 position		
	JP Chief Clerk	<u>27,500.00</u>
	Total 100-5-208-030	<u><u>27,500.00</u></u>

<u>Emergency Management</u>		
2 positions		
	EMC	38,073.74
	EMC Asst.	<u>28,551.60</u>
	Total 100-5-300-1030	<u><u>66,625.34</u></u>

Sheriff Dept.

37 positions

Chief Deputy	43,318.34
Captain	42,007.19
Srgt. Invest.	40,040.47
Srgt. Invest.	40,040.47
Srgt. Invest.	40,040.47
Srgt. Invest.	40,040.47
Srgt. Invest.	38,073.74
Deputy	36,813.02
Deputy	36,813.02
Deputy	36,762.60
Deputy	35,577.52
Deputy	35,451.45
Deputy	35,451.45
Deputy	35,022.80
Deputy	34,921.94
Deputy	34,846.30
Deputy	34,266.37
Deputy	34,165.51
Deputy	32,955.22
Deputy	32,955.22
Deputy	32,955.22
Deputy	32,955.22
Deputy	32,173.57
Deputy	31,023.60
Deputy	31,023.60
Deputy	31,023.60
Deputy/Mental Health	31,023.60
Deputy/PISD	31,023.60
Animal Control	29,589.84
Dispatcher/Adm	29,589.84
Dispatcher/Rec	28,947.12
Dispatcher	28,947.12
Dispatcher/Rec	27,018.96
Dispatcher	26,376.24
Dispatcher	26,376.24
Dispatcher	26,376.24
Admin. Secret.	31,023.60
Admin. Secret.	28,947.12
	<hr/>
Total 100-5-305-1030	<u>1,235,917.44</u>

Sheriff County Jail

39 positions

Jail Captain	40,696.04
Jailer Liet.	36,107.02
Part Time Nurse	34,795.87
Jail Srgt/Shop	33,179.00
Jail Shift Srgt	29,589.84
Jail Shift Srgt	29,589.84
Jail Srgt. I.A.	29,589.84
Jail Srgt/Trans	28,947.12
Jailer Srgt.	28,947.12
Jailer Srgt.	28,947.12
Jailer Srgt.	28,304.40
Jailer	28,947.12
Jailer	28,304.40
Jailer	28,304.40
Jailer	28,304.40
Jailer	28,304.40
Jailer	28,304.40
Jailer	28,304.40
Jailer	27,018.96
Jailer	27,018.96
Jailer	27,018.96
Jailer	27,018.96
Jailer	27,018.96
Jailer	27,018.96
Jailer	27,018.96
Jailer	27,018.96
Jailer	26,376.24
Jailer	26,376.24
Jailer	26,376.24
Jailer	26,376.24
Jailer	26,376.24
Jailer	26,376.24
Jailer	26,376.24
Jailer	26,376.24
Jailer	26,376.24
Jailer	26,376.24
Jailer	26,376.24
Jailer	26,376.24
Jailer	26,376.24
Jailer	26,376.24
Jailer	26,376.24
Jailer	26,376.24
Records Clerk	<u>26,376.24</u>
Total 100-5-306-1030	<u><u>1,105,866.81</u></u>

Baliffs

3 positions

CC Baliff/CH Sec.	34,921.94
CCL Baliff/CH Sec.	35,678.38
DC Baliff/Civil Proc.	<u>34,266.37</u>

Total 100-5-307-1030	<u><u>104,866.69</u></u>
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State Highway Patrol

1 position

DPS Sec.	<u>28,551.60</u>
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Total 100-5-309-1030	<u><u>28,551.60</u></u>
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Extension Service

3 positions

Ext. Sec.	27,108.00
Ext. Agent	14,004.50
Ext. Agent	<u>14,004.50</u>

Total 100-5-400-1030	<u><u>55,117.00</u></u>
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Bail Bond Officer

2 positions

Bail Bond Officer	36,050.00
Bail Bond Officer	<u>31,518.00</u>

Total 100-5-312-1030	<u><u>67,568.00</u></u>
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Dogwood Park

1 position

Advanced Operator	<u>34,791.34</u>
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Total 100-5-401-1030	<u><u>34,791.34</u></u>
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Indigent Health Care

1 Position

Indg. Coord.	<u>14,794.92</u>
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Total 100-5-403-1030	<u><u>14,794.92</u></u>
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R & B Pct. 1

10 positions

Foreman	38,324.84
Equip. Oper.	36,325.55
Equip. Oper.	36,344.37
Equip. Oper.	34,140.30
Equip. Oper.	33,104.41
Equip. Oper.	33,104.41
Equip. Oper.	33,104.41
Equip. Oper.	33,104.41
Equip. Oper.	33,104.41
Equip. Oper.	33,104.41
Equip. Oper.	<u>33,104.41</u>

Total 100-5-611-1030 343,761.49

R & B Pct.2

9 positions

Foreman	38,324.84
Adv. Eq. Oper	32,588.56
Adv. Eq. Oper	33,102.55
Adv. Eq. Oper	36,325.55
Adv. Eq. Oper	32,484.55
Adv. Eq. Oper	32,484.55
Adv. Eq. Oper	32,484.55
Equip. Oper.	29,589.84
Equip. Oper.	<u>29,589.84</u>

Total 100-5-612-1030 296,974.84

R & B Pct.3

10 postions

Foreman	38,324.84
Foreman	38,324.84
Equip. Oper.	36,325.55
Equip. Oper.	36,325.55
Equip. Oper.	33,755.78
Equip. Oper.	33,755.78
Equip. Oper.	33,755.78
Equip. Oper.	31,984.47
Equip. Oper.	31,984.47
Equip. Oper.	29,589.84
Equip. Oper.	<u>29,589.84</u>

Total 100-5-613-1030 373,716.71

R & B Pct.4

9 positions

Foreman	38,324.84
Equip. Oper.	35,488.22
Equip. Oper.	35,488.22
Equip. Oper.	35,487.17
Equip. Oper.	35,487.17
Equip. Oper.	35,487.17
Equip. Oper.	35,487.17
Equip. Oper.	35,487.17
Equip. Oper.	35,487.17
Equip. Oper.	<u>35,487.17</u>

Total 100-5-614-1030 322,224.27

County Shop

3 positions

Shop Foreman	38,324.84
Mechanic	35,797.09
Mechanic	<u>28,325.00</u>

Total 100-5-615-1030 102,446.93

INDIGENT DEFENSE GRANT

Indigent Defense

1 position

Coord. Supplement	<u>1,966.72</u>
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Total 277-5-209-1030 1,966.72

COUNTY CLERK RECORD ARCHIVES FUND

Record's Archive

1 position

Record's Arch. Clerk 24,951.75

Total 248-5-104-1030 24,951.75

COUNTY CLERK'S RECORD MGMT FUND

Records Management

1 position

Record's Management Clerk 27,150.80

Total 250-5-104-1030 27,150.80

SECURITY SERVICE FUND

Security Service

1 position

Bailiff/CH Security 34,921.94

Total 255-5-307-1030 34,921.94