

ANDERSON COUNTY

2012 BUDGET



**FOR THE YEAR ENDING:
December 31, 2012**

PALESTINE, TEXAS
AUGUST 31, 2011

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

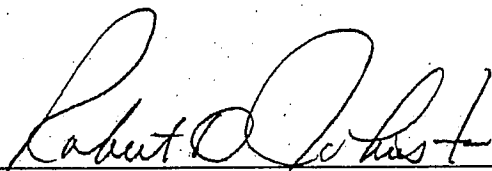
Articles Number 111.002 and 111.003 of the Local Government Code of this State designates the County Judge as County Budget Officer and directs him/her, with the assistance of the County Auditor, to prepare a County budget each year for the next ensuing year. The Budget for the year 2012 has been prepared and is submitted for your consideration.

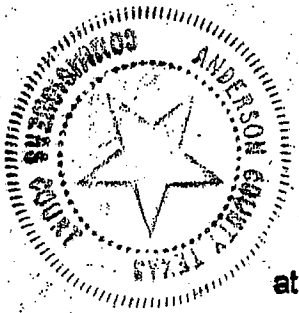
The Statutes require the Tax Assessor Collector to furnish from his/her roll the assessed tax valuation of the County and upon these values, tax rates are to be levied which will produce the revenue necessary, along with other County revenues and surplus funds, to meet the expenditures as proposed in the Budget for the year 2012. This Budget has been prepared on an estimate of \$2,558,035,425 county-wide valuation for General Fund Tax and Maintenance of Public Roads Tax and an estimate of \$2,549,310,541 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 2011 is set out below:

General Fund.....	0.46296
Debt Service Fund.....	<u>0.03574</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, Anderson County Judge



FILED FOR RECORD
at _____ o'clock _____ M

SEP 06 2011

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

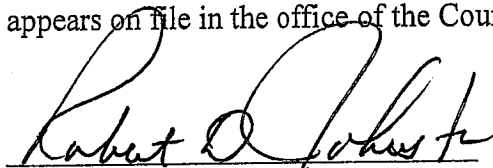
BUDGET CERTIFICATE

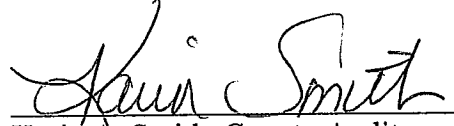
Budget of Anderson County, Texas

From 01/01/2012 to 12/31/2011²

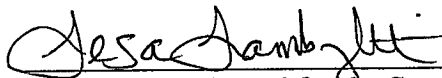
THE STATE OF TEXAS
COUNTY OF ANDERSON

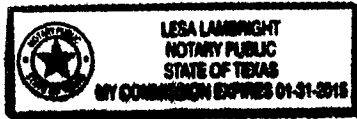
We, Robert D. Johnston, County Judge and Karin A. Smith, County Auditor of Anderson County, Texas, do hereby certify that the attached Budget is a true and correct copy of the Budget of Anderson County, Texas, as passed and approved by the Commissioners' Court of Anderson County, Texas on the 31st day of August 2011 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 31st
day of August 2011.


Notary Public in and for the State of Texas



FILED FOR RECORD
at _____ o'clock _____ M.

AUG 31 2011

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

ORDER LEVYING THE TAXES FOR ANDERSON COUNTY, TEXAS
FOR THE YEAR 2011

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 2011 on all property situated in and taxable within the limits of Anderson County, Texas on the First day of January 2011 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 .46296 on each ONE HUNDRED DOLLARS valuation of all taxable property in said County for County Revenue purposes.

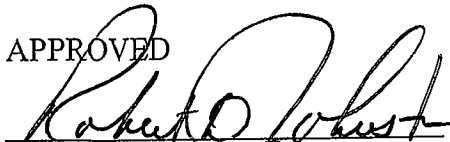
- (2) A tax rate and at the rate of .03574 on each ONE HUNDRED DOLLARS valuation of all taxable property in said County for DEBT SERVICE purposes.

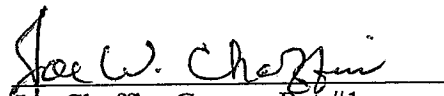
- (3) A tax of and at the rate of .02230 on each ONE HUNDRED DOLLARS valuation of all taxable property in said County, formerly levied as State Ad Valorem which was approved, authorized and assumed by a majority of the qualified property tax-paying voters of Anderson County, Texas voting in a Special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

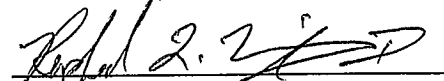
THIS TAX RATE WILL RAISE MORE TAXES FOR MAINTENANCE AND OPERATIONS THAN LAST YEAR'S TAX RATE.


IT IS THEREFORE ORDERED BY THE COMMISSIONERS' COURT of Anderson County, Texas that the above and foregoing Order levying the taxes for the year 2011 according to the rates and schedule herein above set out, be entered upon the Minutes of the Commissioners' Court of Anderson County, Texas

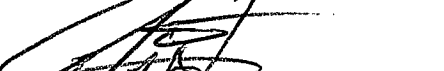
APPROVED


Robert D. Johnston, County Judge


Joe Chaffin, Comm. Pct #1


Rashad Mims I, Comm. Pct#2

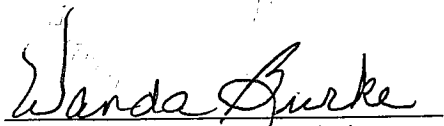

Kenneth Dickson, Comm. Pct #3


Joey Hill, Comm. Pct #4

FILED FOR RECORD
at _____ o'clock _____ M.

AUG 31 2011

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


Wanda Burke, County Clerk

ORDER LEVYING AD VALOREM AND OTHER TAXES IN
ANDERSON COUNTY, TEXAS FOR THE YEAR 2011

THE STATE OF TEXAS}
COUNTY OF ANDERSON}

On the 31st day of August, 2011, 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 2011, which Order was read in full. ~~Commissioner~~ ^{Judge} Robert Johnston made a motion that the Order be passed and adopted. Said motion having been seconded by Commissioner Joe Chaffin, the same carried by the votes:

AYES:

Commissioner Joe Chaffin
Commissioner Rashad Mims
Judge Robert Johnston
Commissioner Kenneth Dickson
Commissioner Joey Hill

**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, 3rd District Court
Deborah Oakes Evans	Judge, 87th District Court
Pam Foster Fletcher	Judge, 349th District Court
Bascom W. Bentley, III	Judge, 369th District Court

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.

GENERAL FUND

The General Fund is used to account for resources traditionally associated with government, which are not required legally or sound financial management to be accounted for in another fund.

100-GENERAL FU

REVENUES

BUDGET

<u>TAXES</u>		
100-4110	TAXES CURRENT	11,270,622
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
100-4162	BOAT REGISTRATION	0
100-4163	BEER LICENSE & LIQUOR PERMITS	5,000
100-4164	VEHICLE INVENTORY TAX	0
100-4165	MISC RECEIPTS-TAX OFFICE	40,000
100-4166	STATE FEE-GROSS & AXLE WEIGHT	35,000
100-4167	VEHICLE SALES TAX COMMISSIONS	100,000
100-4170	COUNTY AUTO REG - 97%	400,000
TOTAL TAXES		<u>13,090,622</u>

<u>FEES OF OFFICE</u>		
100-4400	COUNTY JUDGE	0
100-4401	SHERIFF	150,000
100-4402	MISDEMEANOR DA	10,000
100-4403	COUNTY CLERK	400,000
100-4405	DISTRICT CLERK	200,000
100-4406	DIST CLERK TDCJ PROSC REIMB	12,000
100-4407	JP PREC 1	90,000
100-4408	JP PREC 2	90,000
100-4409	JP PREC 3	150,000
100-4410	JP PREC 4	110,000
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
100-4415	DISTRICT ATTORNEY	0
100-4421	R & B PRECINCT 1	0
100-4422	R & B PRECINCT 2	0
100-4423	R & B PRECINCT 3	0
100-4424	R & B PRECINCT 4	0
TOTAL FEES OF OFFICE		<u>1,237,000</u>

<u>COMMISSIONS AND FEES</u>		
100-4500	LATERAL ROAD RECEIPTS	40,000
100-4501	COURT APPT ATTORNEYS	20,000
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
TOTAL COMMISSIONS AND FEES		<u>77,750</u>

100-GENERAL FU

REVENUES	BUDGET
<hr/>	
<u>RECEIPTS FROM STATE</u>	
100-4601 STATE SALES TAX	2,200,000
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	7,300
100-4607 TITLE 4E-LEGAL SERV CONTRACT	0
TOTAL RECEIPTS FROM STATE	<u>2,350,300</u>
 <u>MISCELLANEOUS</u>	
100-4701 CITY OF PALESTINE INMATE FUNDS	56,000
100-4703 CASH BOND FORFEITURE RECEIPTS	2,500
100-4704 SEPTIC TANK RECEIPTS	20,000
100-4706 REIMB SALARY EXPENSES	92,456
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
100-4718 JUDGEMENT NISI-DISTRICT COURT	0
100-4719 COLL FEE FROM WISD	5,700
100-4720 OTHER REVENUE	25,000
100-4721 SALE OF EQUIPMENT/PROPERTY	0
100-4722 JUDGE'S EDUCATIONAL FUND	1,400
100-4723 COPIES/NOTARIES	0
100-4724 HOSPITAL AGREEMENT	200,000
100-4725 ESTRAY FEES	0
100-4726 COLL FEE FROM ELKHART ISD	2,400
100-4727 CONTRACT LEGAL SERVICES	20,000
100-4728 COLL FEE FROM CITY OF ELKHART	0
100-4729 CITY OF PALESTINE-EMERG MGMT	0
100-4730 INMATE PHONE SYSTEM REFUNDS	60,000
100-4732 DOGWOOD PARK FEES	500
100-4742 RESIDENTIAL CARE OF INMATES	100,000
100-4750 INTEREST	40,000
TOTAL MISCELLANEOUS	<u>670,956</u>
 <u>not used</u>	
100-4800 GRANT REVENUE	<u>0</u>
TOTAL not used	0
 <u>TRANSFERS</u>	
100-4901 TRSF FROM OTHER FUNDS	<u>0</u>
TOTAL TRANSFERS	0
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*** TOTAL REVENUE ***	<u>17,426,628</u>

100-GENERAL FU
GENERAL GOVERNMENT
AUDITOR

EXPENDITURES

BUDGET

EXPENDITURES

100-5-100-1010	SALARY ELECTED/APPOINTED	71,592
100-5-100-1030	SALARY OTHER	171,217
100-5-100-1035	LONGEVITY	2,625
100-5-100-1040	SALARY HOURLY	0
100-5-100-1050	TRAVEL ALLOWANCE	0
100-5-100-1060	OVERTIME	0
100-5-100-1210	SOCIAL SECURITY	15,217
100-5-100-1211	MEDICARE	3,559
100-5-100-1220	HEALTH INSURANCE	46,800
100-5-100-1230	RETIREMENT	22,703
100-5-100-1240	UNEMPLOYMENT	713
100-5-100-3100	SUPPLIES	2,500
100-5-100-3700	CONFERENCE	5,750
100-5-100-6500	OTHER	2,000
	TOTAL EXPENDITURES	<u>344,676</u>

TOTAL AUDITOR

344,676

100-GENERAL FU
GENERAL GOVERNMENT
COUNTY JUDGE

EXPENDITURES

BUDGET

EXPENDITURES

100-5-101-1010	SALARY ELECTED/APPOINTED	47,972
100-5-101-1011	SALARY STATE SUPPLEMENT	15,000
100-5-101-1030	SALARY OTHER	31,020
100-5-101-1035	LONGEVITY	200
100-5-101-1040	SALARY HOURLY	2,000
100-5-101-1050	TRAVEL ALLOWANCE	4,800
100-5-101-1055	CELL PHONE ALLOWANCE	720
100-5-101-1060	OVERTIME	0
100-5-101-1210	SOCIAL SECURITY	6,306
100-5-101-1211	MEDICARE	1,475
100-5-101-1220	HEALTH INSURANCE	15,600
100-5-101-1230	RETIREMENT	8,898
100-5-101-1240	UNEMPLOYMENT	136
100-5-101-3100	SUPPLIES	1,500
100-5-101-3700	CONFERENCE	7,500
100-5-101-6500	OTHER	1,000
	TOTAL EXPENDITURES	<u>144,127</u>

TOTAL COUNTY JUDGE

144,127

100-GENERAL FU
GENERAL GOVERNMENT
TREASURER

EXPENDITURES

BUDGET

EXPENDITURES

100-5-102-1010	SALARY ELECTED/APPOINTED	47,972
100-5-102-1030	SALARY OTHER	28,728
100-5-102-1035	LONGEVITY	1,850
100-5-102-1037	SALARY BAIL BOND	2,400
100-5-102-1038	SALARY CITY SUPPLEMENT	1,200
100-5-102-1040	SALARY HOURLY	10,000
100-5-102-1050	TRAVEL ALLOWANCE	1,200
100-5-102-1055	CELL PHONE ALLOWANCE	720
100-5-102-1060	OVERTIME	0
100-5-102-1210	SOCIAL SECURITY	5,788
100-5-102-1211	MEDICARE	1,354
100-5-102-1220	HEALTH INSURANCE	15,600
100-5-102-1230	RETIREMENT	8,524
100-5-102-1240	UNEMPLOYMENT	1,600
100-5-102-3100	SUPPLIES	5,000
100-5-102-3700	CONFERENCE	5,000
100-5-102-6500	OTHER	2,000
	TOTAL EXPENDITURES	<u>137,496</u>

TOTAL TREASURER 137,496

100-GENERAL FU
GENERAL GOVERNMENT
TAX ASSESSOR-COLLECTOR

EXPENDITURES

BUDGET

EXPENDITURES

100-5-103-1010	SALARY ELECTED/APPOINTED	47,972
100-5-103-1030	SALARY OTHER	300,560
100-5-103-1035	LONGEVITY	13,750
100-5-103-1040	SALARY HOURLY	9,000
100-5-103-1050	TRAVEL ALLOWANCE	5,000
100-5-103-1055	CELL PHONE ALLOWANCE	720
100-5-103-1060	OVERTIME	5,000
100-5-103-1210	SOCIAL SECURITY	23,684
100-5-103-1211	MEDICARE	5,539
100-5-103-1220	HEALTH INSURANCE	93,600
100-5-103-1230	RETIREMENT	34,806
100-5-103-1240	UNEMPLOYMENT	1,336
100-5-103-3100	SUPPLIES	20,000
100-5-103-3700	CONFERENCE	8,000
100-5-103-6500	OTHER	10,000
100-5-103-6900	CAPITAL OUTLAY	0
	TOTAL EXPENDITURES	<u>578,967</u>

TOTAL TAX ASSESSOR-COLLECTOR

578,967

100-GENERAL FU
GENERAL GOVERNMENT
COUNTY CLERK

EXPENDITURES

BUDGET

<u>EXPENDITURES</u>		
100-5-104-1010	SALARY ELECTED/APPOINTED	47,972
100-5-104-1030	SALARY OTHER	206,428
100-5-104-1035	LONGEVITY	5,025
100-5-104-1040	SALARY HOURLY	10,310
100-5-104-1050	TRAVEL ALLOWANCE	1,350
100-5-104-1055	CELL PHONE ALLOWANCE	720
100-5-104-1060	OVERTIME	0
100-5-104-1210	SOCIAL SECURITY	16,852
100-5-104-1211	MEDICARE	3,941
100-5-104-1220	HEALTH INSURANCE	70,200
100-5-104-1230	RETIREMENT	24,950
100-5-104-1240	UNEMPLOYMENT	898
100-5-104-3100	SUPPLIES	19,495
100-5-104-3700	CONFERENCE	5,500
100-5-104-6414	STATE BIRTH CERTIFICATES	4,500
100-5-104-6415	RECORDS ARCHIVE	0
100-5-104-6500	OTHER	4,000
100-5-104-6900	CAPITAL OUTLAY	0
	TOTAL EXPENDITURES	<u>422,141</u>

TOTAL COUNTY CLERK	422,141
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100-GENERAL FU
GENERAL GOVERNMENT
COMMISSIONERS

EXPENDITURES

BUDGET

EXPENDITURES

100-5-105-1010	SALARY ELECTED/APPOINTED	191,886
100-5-105-1030	SALARY OTHER	14,364
100-5-105-1035	LONGEVITY	4,438
100-5-105-1040	SALARY HOURLY	0
100-5-105-1050	TRAVEL ALLOWANCE	0
100-5-105-1055	CELL PHONE ALLOWANCE	2,880
100-5-105-1060	OVERTIME	0
100-5-105-1210	SOCIAL SECURITY	13,241
100-5-105-1211	MEDICARE	3,097
100-5-105-1220	HEALTH INSURANCE	31,200
100-5-105-1230	RETIREMENT	19,489
100-5-105-1240	UNEMPLOYMENT	61
100-5-105-3600	TRAVEL	200
100-5-105-3700	CONFERENCE	0
100-5-105-4201	ASSOCIATION DUES	3,000
	TOTAL EXPENDITURES	<u>283,856</u>

TOTAL COMMISSIONERS

283,856

100-GENERAL FU
GENERAL GOVERNMENT
DISTRICT CLERK

EXPENDITURES

BUDGET

EXPENDITURES

100-5-106-1010	SALARY ELECTED/APPOINTED	47,972
100-5-106-1030	SALARY OTHER	207,921
100-5-106-1035	LONGEVITY	6,275
100-5-106-1040	SALARY HOURLY	15,000
100-5-106-1050	TRAVEL ALLOWANCE	300
100-5-106-1060	OVERTIME	0
100-5-106-1210	SOCIAL SECURITY	17,182
100-5-106-1211	MEDICARE	4,018
100-5-106-1220	HEALTH INSURANCE	62,400
100-5-106-1230	RETIREMENT	25,607
100-5-106-1240	UNEMPLOYMENT	931
100-5-106-3100	SUPPLIES	12,000
100-5-106-3700	CONFERENCE	4,000
100-5-106-6500	OTHER	5,000
100-5-106-6900	CAPITAL OUTLAY	0
	TOTAL EXPENDITURES	408,606

TOTAL DISTRICT CLERK

408,606

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
100-5-107-4820	CONTRACT APPELLATE LEGAL	0
100-5-107-4825	AUTOPSIES	<u>125,000</u>
TOTAL EXPENDITURES		160,000

TOTAL MISC LEGAL

160,000

100-GENERAL FU
GENERAL GOVERNMENT
COURTHOUSE/ANNEXES

EXPENDITURES

BUDGET

EXPENDITURES

100-5-109-1030	SALARY OTHER	104,408
100-5-109-1035	LONGEVITY	1,800
100-5-109-1040	SALARY HOURLY	2,000
100-5-109-1050	TRAVEL ALLOWANCE	0
100-5-109-1060	OVERTIME	0
100-5-109-1210	SOCIAL SECURITY	6,709
100-5-109-1211	MEDICARE	1,569
100-5-109-1220	HEALTH INSURANCE	31,200
100-5-109-1230	RETIREMENT	10,009
100-5-109-1240	UNEMPLOYMENT	444
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	<u>547,639</u>

TOTAL COURTHOUSE/ANNEXES

547,639

100-GENERAL FU
GENERAL GOVERNMENT
ELECTION

EXPENDITURES

BUDGET

EXPENDITURES

100-5-110-1030	SALARY OTHER	53,934
100-5-110-1035	LONGEVITY	2,700
100-5-110-1040	SALARY HOURLY	14,500
100-5-110-1050	TRAVEL ALLOWANCE	0
100-5-110-1060	OVERTIME	0
100-5-110-1210	SOCIAL SECURITY	4,410
100-5-110-1211	MEDICARE	1,031
100-5-110-1220	HEALTH INSURANCE	15,600
100-5-110-1230	RETIREMENT	6,580
100-5-110-1240	UNEMPLOYMENT	292
100-5-110-3100	SUPPLIES	16,000
100-5-110-3105	ELEC. VOTING MACHINES/HAVA	10,000
100-5-110-3600	TRAVEL	400
100-5-110-3700	CONFERENCE	2,400
100-5-110-6500	OTHER	4,000
100-5-110-6900	CAPITAL OUTLAY	0
TOTAL EXPENDITURES		<u>131,847</u>

TOTAL ELECTION

131,847

100-GENERAL FU
GENERAL GOVERNMENT
CAPITAL OUTLAY

EXPENDITURES

BUDGET

EXPENDITURES

100-5-111-6901	EQUIPMENT	75,000
100-5-111-6904	VEHICLES	<u>0</u>
TOTAL EXPENDITURES		75,000

TOTAL CAPITAL OUTLAY

75,000

100-GENERAL FU
GENERAL GOVERNMENT
MISCELLANEOUS

EXPENDITURES

BUDGET

EXPENDITURES

100-5-112-3100	SUPPLIES	0
100-5-112-3110	POSTAGE	90,000
100-5-112-3500	GAS & OIL	0
100-5-112-3801	COPIER RENTAL	60,000
100-5-112-3810	COUNTY COMPUTER SERVICE	300,000
100-5-112-3904	CONTRACT SERVICE	45,000
100-5-112-4100	INSURANCE & BONDING	375,000
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	44,000
100-5-112-4705	CIVIL SERVICE FEES	0
100-5-112-4710	CENTRAL APPRAISAL	222,161
100-5-112-4922	HISTORICAL COMMISSION	6,000
100-5-112-4923	ETCOG	0
100-5-112-4924	FEMA WILDFIRE PROGRAM	0
100-5-112-6405	REG. WATER PLANNING GROUP	0
100-5-112-6406	RURAL ADDRESSING PROJECT	0
100-5-112-6500	OTHER	15,000
100-5-112-6501	SALES TAX ABATEMENT	0
100-5-112-6550	CONTINGENCY	80,608
100-5-112-6815	RADIO TOWER RENTAL	32,500
100-5-112-6900	CAPITAL OUTLAY	0
100-5-112-6901	EQUIPMENT	0
100-5-112-6902	FURNITURE & FIXTURES	0
100-5-112-6903	COMPUTER EQUIPMENT	0
100-5-112-6904	COMPUTER CONVERSION CONTRACT	0
100-5-112-7000	TRANSFER TO OTHER FUNDS	262,000
	TOTAL EXPENDITURES	1,641,829

TOTAL MISCELLANEOUS

1,641,829

100-GENERAL FU
GENERAL GOVERNMENT
INFORMATION TECHNOLOGY

EXPENDITURES

BUDGET

EXPENDITURES

100-5-115-1030	SALARY OTHER	84,113
100-5-115-1035	LONGEVITY	200
100-5-115-1040	SALARY HOURLY	0
100-5-115-1055	CELL PHONE ALLOWANCE	1,440
100-5-115-1060	OVERTIME	2,500
100-5-115-1210	SOCIAL SECURITY	5,472
100-5-115-1211	MEDICARE	1,280
100-5-115-1220	HEALTH INSURANCE	15,600
100-5-115-1230	RETIREMENT	8,030
100-5-115-1240	UNEMPLOYMENT	356
100-5-115-3100	SUPPLIES	3,500
100-5-115-3600	TRAVEL	2,500
100-5-115-3700	CONFERENCE	2,000
100-5-115-6500	OTHER	1,500
100-5-115-6900	CAPITAL OUTLAY	0
	TOTAL EXPENDITURES	<u>128,491</u>

TOTAL INFORMATION TECHNOLOGY

128,491

100-GENERAL FU
GENERAL GOVERNMENT
COLLECTIONS

EXPENDITURES

BUDGET

EXPENDITURES

100-5-116-1030	SALARY OTHER	30,600
100-5-116-1035	LONGEVITY	100
100-5-116-1210	SOCIAL SECURITY	1,903
100-5-116-1211	MEDICARE	445
100-5-116-1220	HEALTH INSURANCE	7,800
100-5-116-1230	RETIREMENT	2,840
100-5-116-1240	UNEMPLOYMENT	126
100-5-116-3100	SUPPLIES	1,500
100-5-116-3700	CONFERENCE	1,000
100-5-116-3810	SOFTWARE SUPPORT	5,650
100-5-116-6500	OTHER	500
TOTAL EXPENDITURES		<u>52,464</u>

TOTAL COLLECTIONS

52,464

TOTAL GENERAL GOVERNMENT

5,057,139

100-GENERAL EU
JUDICIAL
COUNTY COURT

EXPENDITURES

BUDGET

EXPENDITURES

100-5-200-4801	COURT APPOINTED ATTORNEYS	13,601
100-5-200-4806	INTERPRETOR	2,000
100-5-200-4810	COUNTY COURT EXPENSE	0
100-5-200-4830	COURT REPORTER FEES	20,000
100-5-200-4835	PETIT JURORS	1,500
100-5-200-6500	OTHER	<u>1,200</u>
	TOTAL EXPENDITURES	38,301

TOTAL COUNTY COURT

38,301

BUDGET LISTING

AS OF: AUGUST 31ST, 2011

100-GENERAL FU
 JUDICIAL
 COUNTY COURT AT LAW

EXPENDITURES

BUDGET

EXPENDITURES

100-5-201-1010	SALARY ELECTED/APPOINTED	124,000
100-5-201-1011	SALARY STATE SUPPLEMENT	0
100-5-201-1030	SALARY OTHER	31,020
100-5-201-1031	SALARY-COURT REPORTER	45,900
100-5-201-1035	LONGEVITY	3,125
100-5-201-1040	SALARY HOURLY	1,000
100-5-201-1050	TRAVEL ALLOWANCE	0
100-5-201-1060	OVERTIME	0
100-5-201-1210	SOCIAL SECURITY	12,713
100-5-201-1211	MEDICARE	2,973
100-5-201-1220	HEALTH INSURANCE	23,400
100-5-201-1230	RETIREMENT	18,967
100-5-201-1240	UNEMPLOYMENT	328
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	6,000
100-5-201-4803	COURT APPT ATTORNEY - JUVENILE	10,000
100-5-201-4804	COURT APPT ATTORNEY-MENTAL	0
100-5-201-4806	INTERPRETOR	2,500
100-5-201-4830	COURT REPORTER FEES	2,000
100-5-201-4835	PETIT JURORS	5,500
100-5-201-4836	GRAND JURORS	0
100-5-201-6500	OTHER	2,000
	TOTAL EXPENDITURES	<u>365,333</u>

TOTAL COUNTY COURT AT LAW

365,333

BUDGET LISTING

AS OF: AUGUST 31ST, 2011

100-GENERAL FU
 JUDICIAL
 DISTRICT COURT

EXPENDITURES

BUDGET

EXPENDITURES

100-5-202-1030	SALARY OTHER	68,276
100-5-202-1031	SALARY-COURT REPORTER	135,639
100-5-202-1035	LONGEVITY	9,250
100-5-202-1040	SALARY HOURLY	0
100-5-202-1050	TRAVEL ALLOWANCE	0
100-5-202-1060	OVERTIME	0
100-5-202-1210	SOCIAL SECURITY	13,216
100-5-202-1211	MEDICARE	3,091
100-5-202-1220	HEALTH INSURANCE	46,800
100-5-202-1230	RETIREMENT	19,718
100-5-202-1240	UNEMPLOYMENT	874
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	COUT APPT ATTORNEY - CIVIL	63,207
100-5-202-4803	COURT APPT ATTORNEY - JUVENILE	0
100-5-202-4804	INVESTIGATION EXPENSE	2,000
100-5-202-4805	MENTAL EVALUATIONS	32,000
100-5-202-4806	INTERPRETOR	10,000
100-5-202-4807	EXPERT WITNESS	2,000
100-5-202-4808	COUT APPT ATTORNEY - CAPITAL	0
100-5-202-4809	CAPITAL MURDER EXPENDITURES	0
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	10,000
	TOTAL EXPENDITURES	<u>752,698</u>

TOTAL DISTRICT COURT

752,698

100-GENERAL FU
JUDICIAL
DISTRICT ATTORNEY

EXPENDITURES

BUDGET

EXPENDITURES

100-5-204-1030	SALARY OTHER	482,581
100-5-204-1035	LONGEVITY	8,975
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	16,200
100-5-204-1055	CELL PHONE ALLOWANCE	11,340
100-5-204-1060	OVERTIME	4,000
100-5-204-1210	SOCIAL SECURITY	34,391
100-5-204-1211	MEDICARE	8,043
100-5-204-1220	HEALTH INSURANCE	85,800
100-5-204-1230	RETIREMENT	48,762
100-5-204-1240	UNEMPLOYMENT	2,161
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	28,585
100-5-204-6500	OTHER	13,000
100-5-204-6900	CAPITAL OUTLAY	0
	TOTAL EXPENDITURES	812,438

TOTAL DISTRICT ATTORNEY

812,438

100-GENERAL FU
JUDICIAL
JP PCT 1

EXPENDITURES

BUDGET

EXPENDITURES

100-5-205-1010	SALARY ELECTED/APPOINTED	47,972
100-5-205-1030	SALARY OTHER	28,728
100-5-205-1035	LONGEVITY	2,575
100-5-205-1040	SALARY HOURLY	2,000
100-5-205-1050	TRAVEL ALLOWANCE	4,000
100-5-205-1055	CELL PHONE ALLOWANCE	720
100-5-205-1060	OVERTIME	0
100-5-205-1210	SOCIAL SECURITY	5,332
100-5-205-1211	MEDICARE	1,247
100-5-205-1220	HEALTH INSURANCE	15,600
100-5-205-1230	RETIREMENT	7,518
100-5-205-1240	UNEMPLOYMENT	129
100-5-205-3100	SUPPLIES	1,500
100-5-205-3700	CONFERENCE	1,500
100-5-205-4835	PETIT JURORS	0
100-5-205-6500	OTHER	725
	TOTAL EXPENDITURES	<u>119,546</u>

TOTAL JP PCT 1

119,546

100-GENERAL FU
JUDICIAL
JP PCT 2

EXPENDITURES

BUDGET

EXPENDITURES

100-5-206-1010	SALARY ELECTED/APPOINTED	47,972
100-5-206-1030	SALARY OTHER	28,728
100-5-206-1035	LONGEVITY	2,575
100-5-206-1040	SALARY HOURLY	2,000
100-5-206-1050	TRAVEL ALLOWANCE	4,000
100-5-206-1055	CELL PHONE ALLOWANCE	720
100-5-206-1060	OVERTIME	0
100-5-206-1210	SOCIAL SECURITY	5,332
100-5-206-1211	MEDICARE	1,247
100-5-206-1220	HEALTH INSURANCE	15,600
100-5-206-1230	RETIREMENT	7,518
100-5-206-1240	UNEMPLOYMENT	129
100-5-206-3100	SUPPLIES	1,250
100-5-206-3700	CONFERENCE	3,000
100-5-206-4835	PETIT JURORS	0
100-5-206-6500	OTHER	225
	TOTAL EXPENDITURES	120,296

TOTAL JP PCT 2

120,296

100-GENERAL FU
JUDICIAL
JP PCT 3

EXPENDITURES

BUDGET

EXPENDITURES

100-5-207-1010	SALARY ELECTED/APPOINTED	47,972
100-5-207-1030	SALARY OTHER	29,352
100-5-207-1035	LONGEVITY	5,550
100-5-207-1040	SALARY HOURLY	2,000
100-5-207-1050	TRAVEL ALLOWANCE	4,000
100-5-207-1055	CELL PHONE ALLOWANCE	720
100-5-207-1060	OVERTIME	0
100-5-207-1210	SOCIAL SECURITY	5,555
100-5-207-1211	MEDICARE	1,299
100-5-207-1220	HEALTH INSURANCE	15,600
100-5-207-1230	RETIREMENT	7,851
100-5-207-1240	UNEMPLOYMENT	135
100-5-207-3100	SUPPLIES	2,500
100-5-207-3700	CONFERENCE	1,000
100-5-207-4835	PETIT JURORS	0
100-5-207-6500	OTHER	225
	TOTAL EXPENDITURES	123,759

TOTAL JP PCT 3

123,759

100-GENERAL FU
JUDICIAL
JP PCT 4

EXPENDITURES

BUDGET

EXPENDITURES

100-5-208-1010	SALARY ELECTED/APPOINTED	47,972
100-5-208-1030	SALARY OTHER	28,728
100-5-208-1035	LONGEVITY	2,575
100-5-208-1040	SALARY HOURLY	2,000
100-5-208-1050	TRAVEL ALLOWANCE	4,000
100-5-208-1055	CELL PHONE ALLOWANCE	720
100-5-208-1060	OVERTIME	0
100-5-208-1210	SOCIAL SECURITY	5,332
100-5-208-1211	MEDICARE	1,247
100-5-208-1220	HEALTH INSURANCE	15,600
100-5-208-1230	RETIREMENT	7,518
100-5-208-1240	UNEMPLOYMENT	129
100-5-208-3100	SUPPLIES	2,500
100-5-208-3700	CONFERENCE	2,250
100-5-208-4835	PETIT JURORS	0
100-5-208-6500	OTHER	225
	TOTAL EXPENDITURES	120,796

TOTAL JP PCT 4

120,796

TOTAL JUDICIAL

2,453,167

BUDGET LISTING

AS OF: AUGUST 31ST, 2011

100-GENERAL FU
PUBLIC SAFETY
EMERGENCY MANAGEMENT

EXPENDITURES

BUDGET

EXPENDITURES

100-5-300-1030	SALARY OTHER	64,685
100-5-300-1035	LONGEVITY	1,750
100-5-300-1037	SALARY SUPPL-CITY OF PALESTINE	0
100-5-300-1040	SALARY HOURLY	0
100-5-300-1050	TRAVEL ALLOWANCE	0
100-5-300-1055	CELL PHONE ALLOWANCE	720
100-5-300-1060	OVERTIME	0
100-5-300-1210	SOCIAL SECURITY	4,164
100-5-300-1211	MEDICARE	974
100-5-300-1220	HEALTH INSURANCE	15,600
100-5-300-1230	RETIREMENT	6,145
100-5-300-1240	UNEMPLOYMENT	272
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
100-5-300-6900	CAPITAL OUTLAY	0
	TOTAL EXPENDITURES	<u>105,310</u>

TOTAL EMERGENCY MANAGEMENT

105,310

100-GENERAL FU
PUBLIC SAFETY
CONSTABLE PREC 1

EXPENDITURES

BUDGET

EXPENDITURES

100-5-301-1010	SALARY ELECTED/APPOINTED	42,938
100-5-301-1030	SALARY OTHER	0
100-5-301-1035	LONGEVITY	2,850
100-5-301-1040	SALARY HOURLY	0
100-5-301-1050	TRAVEL ALLOWANCE	0
100-5-301-1060	OVERTIME	0
100-5-301-1210	SOCIAL SECURITY	2,839
100-5-301-1211	MEDICARE	664
100-5-301-1220	HEALTH INSURANCE	7,800
100-5-301-1230	RETIREMENT	4,235
100-5-301-1240	UNEMPLOYMENT	0
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>69,726</u>

TOTAL CONSTABLE PREC 1

69,726

100-GENERAL FU
PUBLIC SAFETY
CONSTABLE PREC 2

EXPENDITURES

BUDGET

EXPENDITURES

100-5-302-1010	SALARY ELECTED/APPOINTED	42,938
100-5-302-1030	SALARY OTHER	0
100-5-302-1035	LONGEVITY	875
100-5-302-1040	SALARY HOURLY	0
100-5-302-1050	TRAVEL ALLOWANCE	0
100-5-302-1060	OVERTIME	0
100-5-302-1210	SOCIAL SECURITY	2,716
100-5-302-1211	MEDICARE	635
100-5-302-1220	HEALTH INSURANCE	7,800
100-5-302-1230	RETIREMENT	4,053
100-5-302-1240	UNEMPLOYMENT	0
100-5-302-3100	SUPPLIES	400
100-5-302-3500	GAS & OIL	5,500
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
100-5-302-6900	CAPITAL OUTLAY	0
	TOTAL EXPENDITURES	<u>68,417</u>

TOTAL CONSTABLE PREC 2

68,417

BUDGET LISTING

AS OF: AUGUST 31ST, 2011

100-GENERAL FU
PUBLIC SAFETY
CONSTABLE PREC 3

EXPENDITURES

BUDGET

<u>EXPENDITURES</u>	
100-5-303-1010 SALARY ELECTED/APPOINTED	42,938
100-5-303-1030 SALARY OTHER	0
100-5-303-1035 LONGEVITY	1,125
100-5-303-1040 SALARY HOURLY	0
100-5-303-1050 TRAVEL ALLOWANCE	0
100-5-303-1060 OVERTIME	0
100-5-303-1210 SOCIAL SECURITY	2,732
100-5-303-1211 MEDICARE	639
100-5-303-1220 HEALTH INSURANCE	7,800
100-5-303-1230 RETIREMENT	4,076
100-5-303-1240 UNEMPLOYMENT	0
100-5-303-3100 SUPPLIES	400
100-5-303-3500 GAS & OIL	3,500
100-5-303-3501 TIRES & TUBES	1,000
100-5-303-3502 PARTS & REPAIRS	1,500
100-5-303-3700 CONFERENCE	500
100-5-303-6500 OTHER	1,000
100-5-303-6900 CAPITAL OUTLAY	0
TOTAL EXPENDITURES	<u>67,210</u>

TOTAL CONSTABLE PREC 3

67,210

100-GENERAL FU
PUBLIC SAFETY
CONSTABLE PREC 4

EXPENDITURES

BUDGET

EXPENDITURES

100-5-304-1010	SALARY ELECTED/APPOINTED	42,938
100-5-304-1030	SALARY OTHER	0
100-5-304-1035	LONGEVITY	875
100-5-304-1040	SALARY HOURLY	0
100-5-304-1050	TRAVEL ALLOWANCE	0
100-5-304-1060	OVERTIME	0
100-5-304-1210	SOCIAL SECURITY	2,716
100-5-304-1211	MEDICARE	635
100-5-304-1220	HEALTH INSURANCE	7,800
100-5-304-1230	RETIREMENT	4,053
100-5-304-1240	UNEMPLOYMENT	0
100-5-304-3100	SUPPLIES	400
100-5-304-3500	GAS & OIL	3,500
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
100-5-304-6900	CAPITAL OUTLAY	0
	TOTAL EXPENDITURES	<u>66,417</u>

TOTAL CONSTABLE PREC 4

66,417

100-GENERAL FU
PUBLIC SAFETY
SHERIFF

EXPENDITURES

BUDGET

EXPENDITURES

100-5-305-1010	SALARY ELECTED/APPOINTED	51,302
100-5-305-1030	SALARY OTHER	1,199,920
100-5-305-1035	LONGEVITY	31,125
100-5-305-1039	CERTIFICATION PAY	51,000
100-5-305-1040	SALARY HOURLY	8,500
100-5-305-1041	STEP PAY	41,400
100-5-305-1042	SUPERVISOR PAY	9,600
100-5-305-1050	TRAVEL ALLOWANCE	0
100-5-305-1055	CELL PHONE ALLOWANCE	0
100-5-305-1060	OVERTIME	25,000
100-5-305-1210	SOCIAL SECURITY	87,907
100-5-305-1211	MEDICARE	20,559
100-5-305-1220	HEALTH INSURANCE	296,400
100-5-305-1230	RETIREMENT	131,151
100-5-305-1240	UNEMPLOYMENT	5,593
100-5-305-3100	SUPPLIES	20,000
100-5-305-3500	GAS & OIL	135,000
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	8,000
100-5-305-6412	UNIFORM ALLOWANCE	10,500
100-5-305-6420	CASH MATCH	0
100-5-305-6500	OTHER	9,908
100-5-305-6900	CAPITAL OUTLAY	0
	TOTAL EXPENDITURES	<u>2,226,865</u>

TOTAL SHERIFF

2,226,865

100-GENERAL FU
PUBLIC SAFETY
COUNTY JAIL

EXPENDITURES

BUDGET

EXPENDITURES

100-5-306-1030	SALARY OTHER	1,073,657
100-5-306-1035	LONGEVITY	17,850
100-5-306-1040	SALARY HOURLY	45,000
100-5-306-1050	TRAVEL ALLOWANCE	0
100-5-306-1060	OVERTIME	13,500
100-5-306-1210	SOCIAL SECURITY	71,300
100-5-306-1211	MEDICARE	16,675
100-5-306-1220	HEALTH INSURANCE	296,400
100-5-306-1230	RETIREMENT	106,376
100-5-306-1240	UNEMPLOYMENT	4,715
100-5-306-3100	SUPPLIES	25,500
100-5-306-3150	GROCERIES & SUPPLIES	310,000
100-5-306-3151	BEDDING & UNIFORM	5,500
100-5-306-3300	UTILITIES	275,000
100-5-306-3600	TRAVEL	15,000
100-5-306-3710	TRAINING SCHOOL	3,000
100-5-306-3901	REPAIRS	80,000
100-5-306-6403	MEDICAL	110,000
100-5-306-6500	OTHER	35,000
100-5-306-6900	CAPITAL OUTLAY	0
	TOTAL EXPENDITURES	<u>2,504,473</u>

TOTAL COUNTY JAIL

2,504,473

100-GENERAL FU
PUBLIC SAFETY
BAILIFF

EXPENDITURES

BUDGET

EXPENDITURES

100-5-307-1030	SALARY OTHER	101,812
100-5-307-1035	LONGEVITY	8,700
100-5-307-1039	CERTIFICATION PAY	6,600
100-5-307-1040	SALARY HOURLY	0
100-5-307-1041	STEP PAY	9,000
100-5-307-1042	SUPERVISOR PAY	2,400
100-5-307-1050	TRAVEL ALLOWANCE	0
100-5-307-1060	OVERTIME	0
100-5-307-1210	SOCIAL SECURITY	7,968
100-5-307-1211	MEDICARE	1,863
100-5-307-1220	HEALTH INSURANCE	23,400
100-5-307-1230	RETIREMENT	11,887
100-5-307-1240	UNEMPLOYMENT	527
100-5-307-6500	OTHER	0
	TOTAL EXPENDITURES	174,157

TOTAL BAILIFF

174,157

BUDGET LISTING

AS OF: AUGUST 31ST, 2011

100-GENERAL FU
PUBLIC SAFETY
STATE HIGHWAY PATROL

EXPENDITURES

BUDGET

EXPENDITURES

100-5-309-1030	SALARY OTHER	27,720
100-5-309-1035	LONGEVITY	1,500
100-5-309-1040	SALARY HOURLY	0
100-5-309-1050	TRAVEL ALLOWANCE	0
100-5-309-1060	OVERTIME	0
100-5-309-1210	SOCIAL SECURITY	1,812
100-5-309-1211	MEDICARE	424
100-5-309-1220	HEALTH INSURANCE	7,800
100-5-309-1230	RETIREMENT	2,703
100-5-309-1240	UNEMPLOYMENT	120
100-5-309-3100	SUPPLIES	2,500
100-5-309-6409	TEXAS RANGER	500
100-5-309-6410	NARCOTICS OFFICER	0
100-5-309-6900	CAPITAL OUTLAY	0
TOTAL EXPENDITURES		<u>45,079</u>

TOTAL STATE HIGHWAY PATROL

45,079

TOTAL PUBLIC SAFETY

5,327,654

100-GENERAL FU
SOCIAL SERVICES
EXTENSION SERVICE

EXPENDITURES

BUDGET

EXPENDITURES

100-5-400-1030	SALARY OTHER	52,801
100-5-400-1035	LONGEVITY	1,500
100-5-400-1040	SALARY HOURLY	780
100-5-400-1060	OVERTIME	0
100-5-400-1210	SOCIAL SECURITY	3,415
100-5-400-1211	MEDICARE	799
100-5-400-1220	HEALTH INSURANCE	7,800
100-5-400-1230	RETIREMENT	5,095
100-5-400-1240	UNEMPLOYMENT	226
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	1,000
100-5-400-6900	CAPITAL OUTLAY	0
	TOTAL EXPENDITURES	<u>92,416</u>

TOTAL EXTENSION SERVICE

92,416

100-GENERAL FU
SOCIAL SERVICES
DOGWOOD PARK

EXPENDITURES

BUDGET

EXPENDITURES

100-5-401-1030	SALARY OTHER	33,778
100-5-401-1035	LONGEVITY	3,750
100-5-401-1040	SALARY HOURLY	0
100-5-401-1050	TRAVEL ALLOWANCE	0
100-5-401-1055	CELL PHONE ALLOWANCE	720
100-5-401-1060	OVERTIME	0
100-5-401-1210	SOCIAL SECURITY	2,371
100-5-401-1211	MEDICARE	555
100-5-401-1220	HEALTH INSURANCE	7,800
100-5-401-1230	RETIREMENT	3,471
100-5-401-1240	UNEMPLOYMENT	154
100-5-401-3300	UTILITIES	100
100-5-401-3500	GAS & OIL	2,000
100-5-401-3502	PARTS & REPAIRS	2,000
100-5-401-6500	OTHER	2,000
100-5-401-6900	CAPITAL OUTLAY	0
	TOTAL EXPENDITURES	<u>58,699</u>

TOTAL DOGWOOD PARK

58,699

100-GENERAL FU
SOCIAL SERVICES
INDIGENT HEALTHCARE

EXPENDITURES

BUDGET

EXPENDITURES

100-5-403-1030	SALARY OTHER	14,364
100-5-403-1035	LONGEVITY	563
100-5-403-1040	SALARY HOURLY	0
100-5-403-1050	TRAVEL ALLOWANCE	0
100-5-403-1060	OVERTIME	0
100-5-403-1210	SOCIAL SECURITY	925
100-5-403-1211	MEDICARE	216
100-5-403-1220	HEALTH INSURANCE	7,800
100-5-403-1230	RETIREMENT	1,381
100-5-403-1240	UNEMPLOYMENT	61
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>232,210</u>

TOTAL INDIGENT HEALTHCARE

232,210

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
100-5-404-4903	CARING PEOPLE OF PALESTINE	0
100-5-404-4904	ALCOHOL & DRUG ABUSE	3,000
100-5-404-4905	PEDC JOB CREATION	0
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	8,300
100-5-404-4910	COUNTY LIBRARY - FRANKSTON	16,000
100-5-404-4911	MUSEUM FOR EAST TEXAS CULTURE	7,500
100-5-404-4912	ANDERSON COUNTY COMM COUNCIL	0
100-5-404-4913	PALESTINE CHAMBER COMMERCE	1,500
100-5-404-4914	ANDERSON-CHEROKEE CTY CRISIS	5,000
100-5-404-4915	FRIENDS OF THE RAILROAD	0
100-5-404-4916	MEALS ON WHEELS	5,500
100-5-404-4917	ACCESS	25,000
100-5-404-4918	ETCOG ELDERLY MEALS	0
100-5-404-4919	FRANKSTON MUSEUM	2,500
100-5-404-4920	VETERANS SERVICE	0
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
100-5-404-4924	MULTI-CULTURAL CENTER	0
100-5-404-4925	WOMEN'S HEALTH CLINIC	2,000
100-5-404-4930	BURIAL EXPENSE	5,000
100-5-404-6500	OTHER	0
100-5-404-7001	CHILD WELFARE BOARD	20,000
	TOTAL EXPENDITURES	<u>386,650</u>

TOTAL COUNTY SERVICES

386,650

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	2,035
100-5-405-1240	UNEMPLOYMENT	90
100-5-405-3100	SUPPLIES	1,700
100-5-405-3802	OFFICE LEASE	<u>7,200</u>
TOTAL EXPENDITURES		34,708

TOTAL VETERAN'S SERVICE OFF. 34,708

TOTAL SOCIAL SERVICES 804,683

100-GENERAL FU
ROAD & BRIDGE
R & B ADMIN

EXPENDITURES

BUDGET

EXPENDITURES

100-5-610-1050	TRAVEL ALLOWANCE	0
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

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

EXPENDITURES

BUDGET

EXPENDITURES

100-5-611-1030	SALARY OTHER	317,936
100-5-611-1035	LONGEVITY	9,200
100-5-611-1040	SALARY HOURLY	25,000
100-5-611-1050	TRAVEL ALLOWANCE	18,000
100-5-611-1055	CELL PHONE ALLOWANCE	720
100-5-611-1060	OVERTIME	1,000
100-5-611-1210	SOCIAL SECURITY	23,043
100-5-611-1211	MEDICARE	5,389
100-5-611-1220	HEALTH INSURANCE	78,000
100-5-611-1230	RETIREMENT	32,647
100-5-611-1240	UNEMPLOYMENT	1,447
100-5-611-3300	UTILITIES	5,000
100-5-611-3400	CONSTRUCTION MATERIALS	350,917
100-5-611-3600	TRAVEL	0
100-5-611-3700	CONFERENCE	3,500
100-5-611-6500	OTHER	10,000
100-5-611-6900	CAPITAL OUTLAY	78,049
	TOTAL EXPENDITURES	959,848

TOTAL R & B PCT 1

959,848

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

EXPENDITURES

BUDGET

EXPENDITURES

100-5-612-1030	SALARY OTHER	249,647
100-5-612-1035	LONGEVITY	9,275
100-5-612-1040	SALARY - HOURLY	20,000
100-5-612-1050	TRAVEL ALLOWANCE	18,000
100-5-612-1055	CELL PHONE ALLOWANCE	720
100-5-612-1060	OVERTIME	1,000
100-5-612-1210	SOCIAL SECURITY	18,516
100-5-612-1211	MEDICARE	4,330
100-5-612-1220	HEALTH INSURANCE	62,400
100-5-612-1230	RETIREMENT	25,893
100-5-612-1240	UNEMPLOYMENT	1,148
100-5-612-3400	CONSTRUCTION MATERIALS	226,733
100-5-612-3600	TRAVEL	0
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>709,862</u>

TOTAL R & B PCT 2

709,862

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

EXPENDITURES

BUDGET

<u>EXPENDITURES</u>	
100-5-613-1030 SALARY OTHER	333,047
100-5-613-1035 LONGEVITY	15,375
100-5-613-1040 SALARY HOURLY	17,720
100-5-613-1050 TRAVEL ALLOWANCE	18,000
100-5-613-1055 CELL PHONE ALLOWANCE	720
100-5-613-1060 OVERTIME	1,000
100-5-613-1210 SOCIAL SECURITY	23,923
100-5-613-1211 MEDICARE	5,595
100-5-613-1220 HEALTH INSURANCE	78,000
100-5-613-1230 RETIREMENT	33,961
100-5-613-1240 UNEMPLOYMENT	1,505
100-5-613-3300 UTILITIES	5,000
100-5-613-3400 CONSTRUCTION MATERIALS	347,529
100-5-613-3600 TRAVEL	0
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>947,375</u>

TOTAL R & B PCT 3	947,375
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BUDGET LISTING

AS OF: AUGUST 31ST, 2011

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

EXPENDITURES

BUDGET

EXPENDITURES

100-5-614-1030	SALARY OTHER	278,386
100-5-614-1035	LONGEVITY	5,175
100-5-614-1040	SALARY HOURLY	20,000
100-5-614-1050	TRAVEL ALLOWANCE	18,000
100-5-614-1055	CELL PHONE ALLOWANCE	720
100-5-614-1060	OVERTIME	1,000
100-5-614-1210	SOCIAL SECURITY	20,043
100-5-614-1211	MEDICARE	4,688
100-5-614-1220	HEALTH INSURANCE	62,400
100-5-614-1230	RETIREMENT	28,172
100-5-614-1240	UNEMPLOYMENT	1,249
100-5-614-3300	UTILITIES	5,000
100-5-614-3400	CONSTRUCTION MATERIALS	302,671
100-5-614-3600	TRAVEL	0
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>810,504</u>

TOTAL R & B PCT 4

810,504

BUDGET LISTING

AS OF: AUGUST 31ST, 2011

100-GENERAL FU
ROAD & BRIDGE
SHOP

EXPENDITURES

BUDGET

EXPENDITURES

100-5-615-1030	SALARY OTHER	99,463
100-5-615-1035	LONGEVITY	725
100-5-615-1040	SALARY HOURLY	0
100-5-615-1060	OVERTIME	0
100-5-615-1210	SOCIAL SECURITY	6,212
100-5-615-1211	MEDICARE	1,453
100-5-615-1220	HEALTH INSURANCE	23,400
100-5-615-1230	RETIRMENT	9,267
100-5-615-1240	UNEMPLOYMENT	411
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	3,500
100-5-615-6900	CAPITAL OUTLAY	0
	TOTAL EXPENDITURES	<u>188,396</u>

TOTAL SHOP

188,396

100-GENERAL FU
ROAD & BRIDGE
DOGWOOD PARK

EXPENDITURES

BUDGET

EXPENDITURES

100-5-616-3400 CONSTRUCTION MAT/RD IMP
TOTAL EXPENDITURES

10,000
10,000

TOTAL DOGWOOD PARK

10,000

TOTAL ROAD & BRIDGE

3,783,985

*** TOTAL EXPENDITURES ***

17,426,628

** REVENUE OVER (UNDER) EXPENDITURES **

0

110-NARCOTICS

REVENUES	BUDGET
<hr/>	
<u>MISCELLANEOUS</u>	
110-4720 OTHER REVENUE	0
110-4790 FORFEITURES	<u>0</u>
TOTAL MISCELLANEOUS	0
<u>TRANSFERS</u>	
110-4901 TRANSFER FROM OTHER FUNDS	<u>0</u>
TOTAL TRANSFERS	0
<hr/>	
*** TOTAL REVENUE ***	<u><u>0</u></u>

110-NARCOTICS
PUBLIC SAFETY
NARCOTICS TASK FORCE

EXPENDITURES

BUDGET

EXPENDITURES

110-5-308-3100	SUPPLIES	8,000
110-5-308-3300	TELEPHONE	8,000
110-5-308-3502	PARTS & REPAIRS	4,000
110-5-308-3600	TRAVEL	5,000
110-5-308-3720	CONFIDENTIAL FUNDS	20,000
110-5-308-6500	OTHER	10,000
110-5-308-6900	CAPITAL OUTLAY	12,000
TOTAL EXPENDITURES		<u>67,000</u>

TOTAL NARCOTICS TASK FORCE	67,000
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TOTAL PUBLIC SAFETY	67,000
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*** TOTAL EXPENDITURES ***	<u>67,000</u>
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** REVENUE OVER (UNDER) EXPENDITURES **	<u>(67,000)</u>
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210-FARM TO MA

REVENUES

BUDGET

<u>TAXES</u>		
210-4110	TAXES CURRENT	534,386
210-4112	TAXES DELINQUENT	25,000
210-4115	PENALTY & INTEREST	0
210-4164	VEHICLE INVENTORY TAX	0
TOTAL TAXES		<u>559,386</u>

*** TOTAL REVENUE ***	<u>559,386</u>
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210-FARM TO MA
ROAD & BRIDGE
PRECINCT 1

EXPENDITURES

BUDGET

EXPENDITURES

210-5-611-3400	CONSTRUCTION MATERIALS	142,677
210-5-611-3401	CONSTRUCT MAJOR RD 1220	0
210-5-611-3402	CONSTRUCT MAJOR RD 1209	0
210-5-611-3403	CONSTRUCT MAJOR RD 174	0
210-5-611-3413	CONSTRUCT MAJOR RD 103	0
210-5-611-3421	CONSTRUCT MAJOR RD 167	0
210-5-611-3422	CONSTRUCT MAJOR RD 2111	0
210-5-611-3423	CONSTRUCT MAJOR RD 130	0
210-5-611-6900	CAPITAL OUTLAY	0
TOTAL EXPENDITURES		<u>142,677</u>

TOTAL PRECINCT 1

142,677

210-FARM TO MA
ROAD & BRIDGE
PRECINCT 2

EXPENDITURES

BUDGET

EXPENDITURES

210-5-612-3400	CONSTRUCTION MATERIALS	130,789
210-5-612-3404	CONSTRUCT MAJOR RD 2101	0
210-5-612-3405	CONSTRUCT MAJOR RD 2202	0
210-5-612-3406	CONSTRUCT MAJOR RD 2110	0
210-5-612-3414	CONSTRUCTION MAJOR RD 2214	0
210-5-612-6500	OTHER	0
210-5-612-6900	CAPITAL OUTLAY	0
	TOTAL EXPENDITURES	<u>130,789</u>

TOTAL PRECINCT 2

130,789

210-FARM TO MA
ROAD & BRIDGE
PRECINCT 3

EXPENDITURES

BUDGET

EXPENDITURES

210-5-613-3400	CONSTRUCTION MATERIALS	139,107
210-5-613-3407	CONSTRUCT MAJOR RD 370	0
210-5-613-3408	CONSTRUCT MAJOR RD 378	0
210-5-613-3409	CONSTRUCT MAJOR RD 435	0
210-5-613-3415	CONSTRUCT MAJOR RD 312	0
210-5-613-3416	CONSTRUCT REROUTE ACR 436	0
210-5-613-6900	CAPITAL OUTLAY	0
TOTAL EXPENDITURES		<u>139,107</u>

TOTAL PRECINCT 3

139,107

210-FARM TO MA
ROAD & BRIDGE
PRECINCT 4

EXPENDITURES

BUDGET

EXPENDITURES

210-5-614-3400	CONSTRUCTION MATERIALS	120,605
210-5-614-3410	CONSTRUCT MAJOR RD 404	0
210-5-614-3411	CONSTRUCT MAJOR RD 458	0
210-5-614-3417	CONSTRUCT MAJOR RD 468	0
210-5-614-3418	CONSTRUCT MAJOR RD 489	0
210-5-614-6900	CAPITAL OUTLAY	0
TOTAL EXPENDITURES		<u>120,605</u>

TOTAL PRECINCT 4 120,605

TOTAL ROAD & BRIDGE 533,178

*** TOTAL EXPENDITURES *** 533,178

** REVENUE OVER (UNDER) EXPENDITURES ** 26,208

240-FAMILY PRO

REVENUES

BUDGET

<u>FEEES OF OFFICE</u>	
240-4405 DISTRICT CLERK	<u>4,000</u>
TOTAL FEES OF OFFICE	4,000

*** TOTAL REVENUE ***	<u><u>4,000</u></u>
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240-FAMILY PRO
GENERAL GOVERNMENT
MISCELLANEOUS

EXPENDITURES

BUDGET

EXPENDITURES	
240-5-112-6500 OTHER	4,000
TOTAL EXPENDITURES	<u>4,000</u>

TOTAL MISCELLANEOUS	4,000
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TOTAL GENERAL GOVERNMENT	4,000
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*** TOTAL EXPENDITURES ***	<u>4,000</u>
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** REVENUE OVER (UNDER) EXPENDITURES **	<u>0</u>
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241-LAW LIBRAR

REVENUES

BUDGET

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

*** TOTAL REVENUE ***	23,000
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241-LAW LIBRAR
 JUDICIAL
 LAW LIBRARY

EXPENDITURES

BUDGET

EXPENDITURES

241-5-210-1010	SALARY ELECTED/APPOINTED	0
241-5-210-1030	SALARY OTHER	0
241-5-210-1035	LONGEVITY	0
241-5-210-1040	SALARY HOURLY	0
241-5-210-1060	OVERTIME	0
241-5-210-1210	SOCIAL SECURITY	0
241-5-210-1211	MEDICARE	0
241-5-210-1220	HEALTH INSURANCE	0
241-5-210-1230	RETIREMENT	0
241-5-210-1240	UNEMPLOYMENT	0
241-5-210-3115	LAW BOOKS	15,000
241-5-210-6500	OTHER	0
	TOTAL EXPENDITURES	<u>15,000</u>

TOTAL LAW LIBRARY 15,000

TOTAL JUDICIAL 15,000

*** TOTAL EXPENDITURES *** 15,000

** REVENUE OVER (UNDER) EXPENDITURES ** 8,000

243-JCT FEE

REVENUES

BUDGET

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

*** TOTAL REVENUE *** 15,000
=====

243-JCT FEE
JUDICIAL
JP 1

EXPENDITURES

BUDGET

EXPENDITURES

243-5-205-6500	OTHER	27,750
243-5-205-6900	CAPITAL OUTLAY	<u>0</u>
TOTAL EXPENDITURES		27,750

TOTAL JP 1

27,750

243-JCT FEE
JUDICIAL
JP 2

EXPENDITURES

BUDGET

EXPENDITURES

243-5-206-6500 OTHER

27,750

243-5-206-6900 CAPITAL OUTLAY

0

TOTAL EXPENDITURES

27,750

TOTAL JP 2

27,750

243-JCT FEE
JUDICIAL
JP 3

EXPENDITURES

BUDGET

EXPENDITURES

243-5-207-6500 OTHER
243-5-207-6900 CAPITAL OUTLAY
TOTAL EXPENDITURES

27,750
0
27,750

TOTAL JP 3

27,750

243-JCT FEE
JUDICIAL
JP 4

EXPENDITURES

BUDGET

EXPENDITURES

243-5-208-6500	OTHER	27,750
243-5-208-6900	CAPITAL OUTLAY	<u>0</u>
TOTAL EXPENDITURES		27,750

TOTAL JP 4

27,750

TOTAL JUDICIAL

111,000

*** TOTAL EXPENDITURES ***

111,000
=====

** REVENUE OVER (UNDER) EXPENDITURES **

(96,000)
=====

245-CHILD WELF

REVENUES

BUDGET

MISCELLANEOUS

245-4720	OTHER REVENUE	0
245-4725	DONATIONS	0
245-4750	INTEREST - NOW	0
	TOTAL MISCELLANEOUS	<u>0</u>

not used

245-4800	GRANT REVENUE	<u>5,000</u>
	TOTAL not used	5,000

TRANSFERS

245-4901	TRANSFER FROM OTHER FUNDS	<u>20,000</u>
	TOTAL TRANSFERS	20,000

*** TOTAL REVENUE ***	<u>25,000</u>
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BUDGET LISTING

AS OF: AUGUST 31ST, 2011

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	2,750
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	500
245-5-112-6533	TRAINING/CPS STAFF & BOARD	900
	TOTAL EXPENDITURES	<u>20,000</u>

TOTAL MISCELLANEOUS 20,000

TOTAL GENERAL GOVERNMENT 20,000

*** TOTAL EXPENDITURES *** 20,000

** REVENUE OVER (UNDER) EXPENDITURES ** 5,000

248-CC RECORDS

REVENUES

BUDGET

<u>FEEES OF OFFICE</u>		
248-4404	CO CLERK RECORDS ARCHIVE	<u>60,000</u>
	TOTAL FEES OF OFFICE	60,000
 <u>TRANSFERS</u>		
248-4901	TRANSFER FROM OTHER FUNDS	<u>0</u>
	TOTAL TRANSFERS	0
 *** TOTAL REVENUE ***		 <u>60,000</u> =====

248-CC RECORDS
 GENERAL GOVERNMENT
 COUNTY CLERK

EXPENDITURES

BUDGET

EXPENDITURES

248-5-104-1030	SALARY OTHER	24,225
248-5-104-1035	LONGEVITY	300
248-5-104-1040	SALARY HOURLY	11,000
248-5-104-1060	OVERTIME	0
248-5-104-1210	SOCIAL SECURITY	2,203
248-5-104-1211	MEDICARE	515
248-5-104-1220	HEALTH INSURANCE	7,800
248-5-104-1230	RETIREMENT	3,286
248-5-104-1240	UNEMPLOYMENT	146
248-5-104-3100	SUPPLIES	9,000
248-5-104-6415	RECORDS PRESERVATION	0
248-5-104-6500	OTHER	0
248-5-104-6550	CONTINGENCY	20,000
248-5-104-6900	CAPITAL OUTLAY	6,000
TOTAL EXPENDITURES		<u>84,474</u>

TOTAL COUNTY CLERK 84,474

TOTAL GENERAL GOVERNMENT 84,474

*** TOTAL EXPENDITURES *** 84,474

** REVENUE OVER (UNDER) EXPENDITURES ** (24,474)

249-DC RECORDS

REVENUES

BUDGET

<u>FEEES OF OFFICE</u>	
249-4405 DISTRICT CLERK	<u>4,000</u>
TOTAL FEEES OF OFFICE	4,000

*** TOTAL REVENUE ***	4,000
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249-DC RECORDS
GENERAL GOVERNMENT
DISTRICT CLERK

EXPENDITURES

BUDGET

EXPENDITURES

249-5-106-3100	SUPPLIES	0
249-5-106-6500	OTHER	4,000
249-5-106-6900	CAPITAL OUTLAY	<u>0</u>
TOTAL EXPENDITURES		4,000

TOTAL DISTRICT CLERK 4,000

TOTAL GENERAL GOVERNMENT 4,000

*** TOTAL EXPENDITURES *** 4,000

** REVENUE OVER (UNDER) EXPENDITURES ** 0

250-CC RECORDS

REVENUES

BUDGET

<u>FEEES OF OFFICE</u>	
250-4403 COUNTY CLERK	<u>40,000</u>
TOTAL FEES OF OFFICE	40,000

*** TOTAL REVENUE ***	<u>40,000</u>
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250-CC RECORDS
GENERAL GOVERNMENT
COUNTY CLERK

EXPENDITURES

BUDGET

EXPENDITURES

250-5-104-1010	SALARY ELECTED/APPOINTED	0
250-5-104-1030	SALARY OTHER	26,360
250-5-104-1035	LONGEVITY	100
250-5-104-1040	SALARY HOURLY	7,000
250-5-104-1060	OVERTIME	0
250-5-104-1210	SOCIAL SECURITY	2,571
250-5-104-1211	MEDICARE	601
250-5-104-1220	HEALTH INSURANCE	7,800
250-5-104-1230	RETIREMENT	3,835
250-5-104-1240	UNEMPLOYMENT	170
250-5-104-3100	SUPPLIES	9,000
250-5-104-3810	COMPUTER SERVICE	0
250-5-104-6500	OTHER	3,000
250-5-104-6550	CONTINGENCY	20,000
250-5-104-6900	CAPITAL OUTLAY	30,000
	TOTAL EXPENDITURES	<u>110,437</u>

TOTAL COUNTY CLERK 110,437

TOTAL GENERAL GOVERNMENT 110,437

*** TOTAL EXPENDITURES *** 110,437

** REVENUE OVER (UNDER) EXPENDITURES ** (70,437)

251-COURT REPO

REVENUES

BUDGET

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

*** TOTAL REVENUE ***	<u><u>12,000</u></u>
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251-COURT REPO
GENERAL GOVERNMENT
MISCELLANEOUS

EXPENDITURES

BUDGET

EXPENDITURES

251-5-112-1010	SALARY ELECTED/APPOINTED	0
251-5-112-1030	SALARY OTHER	0
251-5-112-1031	SALARY-CCL COURT REPORTER	0
251-5-112-1035	LONGEVITY	0
251-5-112-1040	SALARY HOURLY	0
251-5-112-1060	OVERTIME	0
251-5-112-1210	SOCIAL SECURITY	0
251-5-112-1211	MEDICARE	0
251-5-112-1220	HEALTH INSURANCE	0
251-5-112-1230	RETIREMENT	0
251-5-112-1240	UNEMPLOYMENT	0
251-5-112-4830	COURT REPORTER FEES	0
251-5-112-6500	OTHER	12,000
251-5-112-6900	CAPITAL OUTLAY	0
	TOTAL EXPENDITURES	<u>12,000</u>

TOTAL MISCELLANEOUS 12,000

TOTAL GENERAL GOVERNMENT 12,000

*** TOTAL EXPENDITURES *** 12,000
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** REVENUE OVER(UNDER) EXPENDITURES ** 0
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254-CO RECORDS

REVENUES

BUDGET

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

*** TOTAL REVENUE ***	<u><u>18,000</u></u>
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254-CO RECORDS
GENERAL GOVERNMENT
MISCELLANEOUS

EXPENDITURES

BUDGET

EXPENDITURES

254-5-112-1040	SALARY HOURLY	0
254-5-112-1060	OVERTIME	0
254-5-112-1210	SOCIAL SECURITY	0
254-5-112-1211	MEDICARE	0
254-5-112-1230	RETIREMENT	0
254-5-112-1240	UNEMPLOYMENT	0
254-5-112-6500	OTHER	18,000
254-5-112-6550	CONTINGENCY	50,000
254-5-112-6900	CAPITAL OUTLAY	0
254-5-112-7000	TRANSFER TO OTHER FUNDS	0
	TOTAL EXPENDITURES	<u>68,000</u>

TOTAL MISCELLANEOUS 68,000

TOTAL GENERAL GOVERNMENT 68,000

*** TOTAL EXPENDITURES *** 68,000

** REVENUE OVER (UNDER) EXPENDITURES ** (50,000)

255-SECURITY S

REVENUES

BUDGET

<u>FEEES OF OFFICE</u>		
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

<u>TRANSFERS</u>		
255-4901	TRANSFERS FROM OTHER FUNDS	<u>32,000</u>
TOTAL TRANSFERS		32,000

*** TOTAL REVENUE *** 57,000

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BUDGET LISTING

AS OF: AUGUST 31ST, 2011

255-SECURITY S
PUBLIC SAFETY
BAILIFF

EXPENDITURES

BUDGET

EXPENDITURES

255-5-307-1030	SALARY OTHER	33,905
255-5-307-1035	LONGEVITY	2,850
255-5-307-1039	CERTIFICATION PAY	1,800
255-5-307-1041	STEP PAY	3,000
255-5-307-1042	SUPERVISOR PAY	0
255-5-307-1060	OVERTIME	0
255-5-307-1210	SOCIAL SECURITY	2,576
255-5-307-1211	MEDICARE	603
255-5-307-1220	HEALTH INSURANCE	7,800
255-5-307-1230	RETIREMENT	3,844
255-5-307-1240	UNEMPLOYMENT	170
255-5-307-6500	OTHER	0
255-5-307-6900	CAPITAL OUTLAY	0
	TOTAL EXPENDITURES	<u>56,548</u>

TOTAL BAILIFF 56,548

TOTAL PUBLIC SAFETY 56,548

*** TOTAL EXPENDITURES *** 56,548

** REVENUE OVER(UNDER) EXPENDITURES ** 452

256-JUSTICE CR

REVENUES

BUDGET

<u>MISCELLANEOUS</u>	
256-4743 JUSTICE CRT BLDG SEC REVENUE	<u>4,000</u>
TOTAL MISCELLANEOUS	4,000

*** TOTAL REVENUE ***	<u>4,000</u>
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256-JUSTICE CR
GENERAL GOVERNMENT
MISCELLANEOUS

EXPENDITURES

BUDGET

EXPENDITURES

256-5-112-1030 SALARY OTHER	4,000
256-5-112-6500 OTHER	0
256-5-112-6900 CAPITAL OUTLAY	0
TOTAL EXPENDITURES	<u>4,000</u>

TOTAL MISCELLANEOUS	4,000
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TOTAL GENERAL GOVERNMENT	4,000
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*** TOTAL EXPENDITURES ***	<u>4,000</u>
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** REVENUE OVER (UNDER) EXPENDITURES **	<u>0</u>
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257-HISTORICAL

REVENUES

BUDGET

<u>MISCELLANEOUS</u>		
257-4720	OTHER REVENUE	0
257-4725	DONATIONS	500
257-4750	INTEREST	<u>0</u>
	TOTAL MISCELLANEOUS	500

*** TOTAL REVENUE ***	<u>500</u>
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257-HISTORICAL
GENERAL GOVERNMENT
MISCELLANEOUS

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

264-COURT RECO

REVENUES

BUDGET

<u>FEES OF OFFICE</u>		
264-4403	COUNTY CLERK	1,000
264-4404	DISTRICT CLERK	<u>3,000</u>
	TOTAL FEES OF OFFICE	4,000

*** TOTAL REVENUE ***	<u>4,000</u>
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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
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** REVENUE OVER(UNDER) EXPENDITURES **

0
=====

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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277-INDIGENT D
JUDICIAL
INDIGENT DEFENSE

EXPENDITURES

BUDGET

EXPENDITURES

277-5-209-1011	SALARY STATE SUPPLEMENT	0
277-5-209-1030	SALARY OTHER	1,872
277-5-209-1210	SOCIAL SECURITY	116
277-5-209-1211	MEDICARE	27
277-5-209-1230	RETIREMENT	173
277-5-209-1240	UNEMPLOYMENT	8
277-5-209-4801	COURT APPOINTED ATTORNEYS	<u>34,000</u>
	TOTAL EXPENDITURES	36,196

TOTAL INDIGENT DEFENSE 36,196

TOTAL JUDICIAL 36,196

*** TOTAL EXPENDITURES *** 36,196

** REVENUE OVER (UNDER) EXPENDITURES ** 4

300-DA DRUG FO

REVENUES

BUDGET

<u>MISCELLANEOUS</u>		
300-4750	INTEREST	0
300-4790	FORFEITURES	<u>10,000</u>
	TOTAL MISCELLANEOUS	10,000

*** TOTAL REVENUE ***	<u>10,000</u> =====
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300-DA DRUG FO
GENERAL GOVERNMENT
MISCELLANEOUS

EXPENDITURES

BUDGET

EXPENDITURES

300-5-112-1030	SALARY OTHER	0
300-5-112-1210	SOCIAL SECURITY	0
300-5-112-1211	MEDICARE	0
300-5-112-1230	RETIREMENT	0
300-5-112-1240	UNEMPLOYMENT	0
300-5-112-3100	SUPPLIES	0
300-5-112-3600	TRAVEL	0
300-5-112-3700	CONFERENCE	0
300-5-112-6500	OTHER	10,000
300-5-112-6900	CAPITAL OUTLAY	0
300-5-112-7000	TRANSFER TO OTHER FUNDS	0
	TOTAL EXPENDITURES	<u>10,000</u>

TOTAL MISCELLANEOUS 10,000

TOTAL GENERAL GOVERNMENT 10,000

*** TOTAL EXPENDITURES *** 10,000

** REVENUE OVER (UNDER) EXPENDITURES ** 0

301-SHERIFF FO

REVENUES

BUDGET

<u>MISCELLANEOUS</u>		
301-4750	INTEREST	0
301-4790	FORFEITURES	<u>6,000</u>
	TOTAL MISCELLANEOUS	6,000

*** TOTAL REVENUE ***	<u>6,000</u>
	=====

301-SHERIFF FO
GENERAL GOVERNMENT
MISCELLANEOUS

EXPENDITURES

BUDGET

EXPENDITURES

301-5-112-6500 OTHER	6,000
TOTAL EXPENDITURES	<u>6,000</u>

TOTAL MISCELLANEOUS	6,000
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TOTAL GENERAL GOVERNMENT	6,000
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*** TOTAL EXPENDITURES ***	<u>6,000</u>
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** REVENUE OVER (UNDER) EXPENDITURES **	<u>0</u>
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400-PERMANENT

REVENUES

BUDGET

<u>TAXES</u>		
400-4110	TAXES CURRENT	0
400-4112	TAXES DELINQUENT	4,000
400-4115	PENALTY & INTEREST	0
400-4164	VEHICLE INVENTORY TAX	0
	TOTAL TAXES	<u>4,000</u>
 <u>MISCELLANEOUS</u>		
400-4720	OTHER REVENUE	0
400-4750	INTEREST	0
400-4775	PROCEEDS FROM SALE OF BONDS	0
400-4776	BOND PREMIUM	0
	TOTAL MISCELLANEOUS	<u>0</u>

*** TOTAL REVENUE ***

4,000

400-PERMANENT
GENERAL GOVERNMENT
COURTHOUSE/ANNEXES

EXPENDITURES

BUDGET

EXPENDITURES

400-5-109-4710	CENTRAL APPRAISAL	0
400-5-109-6550	CONTINGENCY	100,000
400-5-109-6910	CAPITAL IMPROVEMENTS	150,000
400-5-109-6911	REPAIRS	0
400-5-109-6912	JAIL ADDITION	0
400-5-109-6915	COURTHOUSE RENOVATION	300,000
400-5-109-6917	REC STORAGE BUILDING (MCCLLOUD)	0
400-5-109-6918	BAILIFF OFFICE RENOVATION	0
400-5-109-6919	811 MALLARD (OLD CPS)	0
400-5-109-6920	PCT #4 BUILDING	0
	TOTAL EXPENDITURES	<u>550,000</u>

TOTAL COURTHOUSE/ANNEXES 550,000

TOTAL GENERAL GOVERNMENT 550,000

*** TOTAL EXPENDITURES *** 550,000

** REVENUE OVER (UNDER) EXPENDITURES ** (546,000) =====

500-INTEREST &

REVENUES

BUDGET

<u>TAXES</u>		
500-4110	TAXES - CURRENT	721,366
500-4112	TAXES DELINQUENT	15,000
500-4115	PENALTY & INTEREST	0
500-4164	VEHICLE INVENTORY TAX	0
	TOTAL TAXES	<u>736,366</u>
 <u>MISCELLANEOUS</u>		
500-4750	INTEREST - NOW	0
	TOTAL MISCELLANEOUS	<u>0</u>
 *** TOTAL REVENUE ***		 <u>736,366</u> =====

500-INTEREST &
GENERAL GOVERNMENT
DEBT SERVICE

EXPENDITURES

BUDGET

EXPENDITURES

500-5-120-5100	PRINCIPAL PAYMENTS	685,000
500-5-120-5101	INTEREST PAYMENTS	<u>438,464</u>
	TOTAL EXPENDITURES	1,123,464

TOTAL DEBT SERVICE	1,123,464
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TOTAL GENERAL GOVERNMENT	1,123,464
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*** TOTAL EXPENDITURES ***	<u>1,123,464</u>
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** REVENUE OVER(UNDER) EXPENDITURES **	<u>(387,098)</u>
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**List of Department Positions and Salaries
For Year Ended December 31, 2012**

GENERAL FUND

County Auditor's Office

5 positions

Asst. Auditor	40,045.20
Asst. Auditor	33,986.40
Asst. Auditor	32,558.40
Asst. Auditor	33,160.00
Asst. Auditor	31,467.00

Total 100-5-100-1030	<u>171,217.00</u>
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County Judge's Office

1 position

Admin. Asst.	<u>31,020.24</u>
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Total 100-5-101-1030	<u>31,020.24</u>
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County Treasurer's Office

1 position

Asst. Treas.	<u>28,728.00</u>
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Total 100-5-102-1030	<u>28,728.00</u>
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Tax Assessor/Collector

11 positions

Tax Chief Dep.	31,395.60
Accountant	31,620.00
Tax Chief Dep.	30,184.00
Tax Clerk	28,104.00
Tax Clerk	26,856.00
Tax Clerk	25,608.00
Tax Clerk	25,608.00
Tax Clerk	25,608.00
Tax Clerk	25,608.00
Tax Clerk	25,608.00
Tax Clerk	25,608.00
Tax Clerk	24,360.00

Total 100-5-103-1030	<u>300,559.60</u>
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County Clerk

8 positions

Bookkeeper	30,600.00
Dep. Co. Clerk	27,720.00
Dep. Co. Clerk	25,608.00
Dep. Co. Clerk	24,800.00
Dep. Co. Clerk	24,800.00
Dep. Co. Clerk	24,600.00
Dep. Co. Clerk	24,500.00
Dep. Co. Clerk	23,800.00

Total 100-5-104-1030 206,428.00

Commissioners

1 position

Admin. Asst.	14,364.00
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Total 100-5-105-1030 14,364.00

District Clerk

8 positions

Dep. Dis. Clerk	28,104.00
Dep. Dis. Clerk	27,833.00
Dep. Dis. Clerk	27,480.00
Dep. Dis. Clerk	25,608.00
Dep. Dis. Clerk	25,608.00
Dep. Dis. Clerk	24,984.00
Dep. Dis. Clerk	24,152.00
Dep. Dis. Clerk	24,152.00

Total 100-5-106-1030 207,921.00

Courthouse-Maint.

4 positions

CH Maint. Sup	30,600.00
CH Maint.	26,960.00
CH Maint.	23,736.00
CH Maint.	23,112.00

Total 100-5-109-1030 104,408.00

Election

2 positions

Election Administrator	31,334.40
Election Clerk	22,600.00

Total 100-5-110-1030 53,934.40

Information Technology

2 positions

IT Director	53,513.28
IT Assistant	<u>30,600.00</u>
Total 100-5-115-1030	<u><u>84,113.28</u></u>

Collections

1 position Collection Administrator

Collection Administrator	<u>30,600.00</u>
Total 100-5-116-1030	<u><u>30,600.00</u></u>

County Court at Law

2 positions

Admin. Asst.	<u>31,020.24</u>
Total 100-5-201-1030	<u><u>31,020.24</u></u>
Court Reporter	<u>45,900.00</u>
Total 100-5-201-1031	<u><u>45,900.00</u></u>

District Court

6 positions

Court Coord.	41,420.16
Court Coord.	<u>26,856.00</u>
Total 100-5-202-1030	<u><u>68,276.16</u></u>
Court Reporter - 3rd District	21,676.00
Court Reporter - 87th Distric	31,390.50
Court Reporter - 349th Distri	44,500.56
Court Reporter - 369th Distri	<u>38,071.50</u>
Total 100-5-202-1031	<u><u>135,638.56</u></u>

District Attorney

11 positions

Asst. DA	56,059.20
Asst. DA	56,059.20
Asst. DA	56,059.20
Asst. DA	56,059.20
Asst. DA	56,059.20
Investigator	39,510.72
Investigator	39,510.72
Para-legal	31,130.40
Para-legal	31,130.40
Adm. Asst.	31,130.40
Receptionist	<u>29,872.00</u>
Total 100-5-204-1030	<u><u>482,580.64</u></u>

J.P.- Pct. 1

1 position

JP Chief Clerk 28,728.00

Total 100-5-205-1030 28,728.00

J.P.- Pct. 2

1 position

JP Chief Clerk 28,728.00

Total 100-5-206-1030 28,728.00

J.P.- Pct 3

1 position

JP Chief Clerk 29,352.00

Total 100-5-207-1030 29,352.00

J.P.- Pct 4

1 position

JP Chief Clerk 28,728.00

Total 100-5-208-030 28,728.00

Emergency Management

2 positions

EMC 36,964.80

EMC Asst. 27,720.00

Total 100-5-300-1030 64,684.80

Sheriff Dept.
37 positions

Chief Deputy	42,056.64
Captain	40,783.68
Srgt. Invest.	38,874.24
Srgt. Invest.	38,874.24
Srgt. Invest.	38,874.24
Srgt. Invest.	36,964.80
Deputy	35,740.80
Deputy	35,740.80
Deputy	35,691.84
Deputy	34,541.28
Deputy	34,418.88
Deputy	34,418.88
Deputy	34,002.72
Deputy	33,904.80
Deputy	33,831.36
Deputy	33,268.32
Deputy	33,170.40
Deputy	31,995.36
Deputy	31,995.36
Deputy	31,995.36
Deputy	31,995.36
Deputy	31,236.48
Deputy	30,120.00
Deputy	30,120.00
Deputy	30,120.00
Deputy/Mental Health	30,120.00
Deputy/PISD	30,120.00
Animal Control	28,728.00
Dispatcher/Adm	28,728.00
Dispatcher/Rec	28,104.00
Dispatcher	28,104.00
Dispatcher/Rec	26,232.00
Dispatcher	25,608.00
Dispatcher	25,608.00
Dispatcher	25,608.00
Admin. Secret.	30,120.00
Admin. Secret.	28,104.00
Total 100-5-305-1030	<u>1,199,919.84</u>

Sheriff County Jail

39 positions

Jail Captain	39,510.72
Jailer Liet.	35,055.36
Part Time Nurse	33,782.40
Jail Srgt/Shop	32,212.62
Jail Shift Srgt	28,728.00
Jail Shift Srgt	28,728.00
Jail Srgt. I.A.	28,728.00
Jail Srgt/Trans	28,104.00
Jailer Srgt.	28,104.00
Jailer Srgt.	28,104.00
Jailer Srgt.	27,480.00
Jailer	28,104.00
Jailer	27,480.00
Jailer	27,480.00
Jailer	27,480.00
Jailer	27,480.00
Jailer	27,480.00
Jailer	27,480.00
Jailer	26,232.00
Jailer	26,232.00
Jailer	26,232.00
Jailer	26,232.00
Jailer	26,232.00
Jailer	26,232.00
Jailer	26,232.00
Jailer	26,232.00
Jailer	26,232.00
Jailer	26,232.00
Jailer	25,608.00
Jailer	25,608.00
Jailer	25,608.00
Jailer	25,608.00
Jailer	25,608.00
Jailer	25,608.00
Jailer	25,608.00
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Jailer	25,608.00
Jailer	25,608.00
Jailer	25,608.00
Jailer	25,608.00
Jailer	25,608.00
Jailer	25,608.00
Jailer	25,608.00
Jailer	25,608.00
Records Clerk	25,608.00
	<hr/>
Total 100-5-306-1030	<u><u>1,073,657.10</u></u>

Baliffs

3 positions

CC Baliff/CH Sec.	33,904.80
CCL Baliff/CH Sec.	34,639.20
DC Baliff/Civil Proc.	<u>33,268.32</u>

Total 100-5-307-1030	<u><u>101,812.32</u></u>
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State Highway Patrol

1 position

DPS Sec.	<u>27,720.00</u>
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Total 100-5-309-1030	<u><u>27,720.00</u></u>
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Extension Service

3 positions

Ext. Sec.	25,608.00
Ext. Agent	13,596.60
Ext. Agent	<u>13,596.60</u>

Total 100-5-400-1030	<u><u>52,801.20</u></u>
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Dogwood Park

1 position

Advanced Operator	<u>33,778.00</u>
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Total 100-5-401-1030	<u><u>33,778.00</u></u>
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Indigent Health Care

1 Position

Indg. Coord.	<u>14,364.00</u>
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Total 100-5-403-1030	<u><u>14,364.00</u></u>
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R & B Pct. 1

10 positions

Foreman	37,208.58
Equip. Oper.	35,267.52
Equip. Oper.	35,285.80
Equip. Oper.	33,145.92
Equip. Oper.	32,140.20
Equip. Oper.	29,352.00
Equip. Oper.	29,352.00
Equip. Oper.	28,728.00
Equip. Oper.	28,728.00
Equip. Oper.	<u>28,728.00</u>

Total 100-5-611-1030 317,936.02

R & B Pct.2

8 positions

Foreman	37,208.58
Adv. Eq. Oper	31,639.38
Adv. Eq. Oper	31,538.40
Adv. Eq. Oper	31,538.40
Adv. Eq. Oper	31,538.40
Equip. Oper.	28,728.00
Equip. Oper.	28,728.00
Equip. Oper.	<u>28,728.00</u>

Total 100-5-612-1030 249,647.16

R & B Pct.3

10 positions

Foreman	37,208.58
Foreman	37,208.58
Equip. Oper.	34,739.16
Equip. Oper.	34,739.16
Equip. Oper.	32,772.60
Equip. Oper.	32,772.60
Equip. Oper.	32,772.60
Equip. Oper.	31,052.88
Equip. Oper.	31,052.88
Equip. Oper.	<u>28,728.00</u>

Total 100-5-613-1030 333,047.04

R & B Pct.4

8 positions

Foreman	37,208.58
Equip. Oper.	34,454.58
Equip. Oper.	34,454.58
Equip. Oper.	34,453.56
Equip. Oper.	34,453.56
Equip. Oper.	34,453.56
Equip. Oper.	34,453.56
Equip. Oper.	34,453.56

Total 100-5-614-1030 278,385.54

County Shop

3 positions

Shop Foreman	37,208.58
Mechanic	34,754.46
Mechanic	27,500.00

Total 100-5-615-1030 99,463.04

INDIGENT DEFENSE GRANT

Indigent Defense

1 position

Coord. Supplement	<u>1,872.00</u>
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Total 277-5-209-1030 1,872.00

COUNTY CLERK RECORD ARCHIVES FUND

Record's Archive

1 position

Record's Arch. Clerk 24,225.00

Total 248-5-104-1030 24,225.00

COUNTY CLERK'S RECORD MGMT FUND

Records Management

1 position

Record's Management Clerk 26,360.00

Total 250-5-104-1030 26,360.00

SECURITY SERVICE FUND

Security Service

1 position

Bailiff/CH Security 33,904.80

Total 255-5-307-1030 33,904.80