

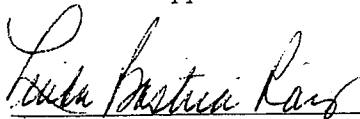
BUDGET CERTIFICATE

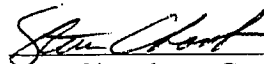
Budget of Anderson County, Texas

From 01/01/2010 to 12/31/2010

THE STATE OF TEXAS  
COUNTY OF ANDERSON

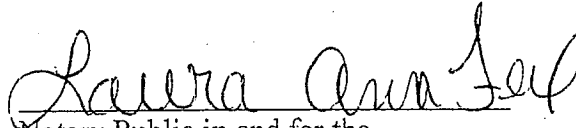
We, Linda Bostick Ray, County Judge and Stan Chambers, County Auditor of Anderson County, Texas, do hereby certify that the attached Budget is a true and correct copy of the Budget of Anderson County, Texas as passed and approved by the Commissioners' Court of Anderson County, Texas on the 31<sup>st</sup> day of August 2009 A.D., as the same appears on file in the office of the County Clerk of said County.

  
Linda Bostick Ray, County Judge

  
Stan Chambers, County Auditor

SUBSCRIBED AND SWORN to before me the undersigned authority this 31  
day of August 2009.

**Laura Ann Fox**  
Notary Public, State of Texas  
Commission Expires  
08-08-13

  
Notary Public in and for the  
State of Texas

ANDERSON COUNTY, TEXAS  
PROPOSED BUDGET  
FOR THE CALENDAR YEAR ENDING  
12/31/2010

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**FUND 249 DISTRICT CLERK PRESERVATION FUND**

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**FUNDS 251 COURT REPORTER SERVICES**

**FUND 254 CO. CLERK & DIST CLERK RECORDS PRESERVAATION FUND**

**FUND 255 SECURITY SERVICE FEE/ BALIFF**

**FUND 256 JUSTCIE COURT BLDG SEC FUND**

**FUND 257 HISTSORICAL COMMISSION FUND (DONATIONS)**

**FUND 277 INDIGENT DEFENSE GRANT**

**FUND 300 DISTRICT ATTORNEY DRUG FORFETURE FUND**

FUND 302 SHERIFF DRUG FORFETURE FUND

FUND 400 PERMANENT IMPROVEMENT FUND

FUND 500 INTEREST & SINKING FUND (BOND PAYMENTS)

PALESTINE, TEXAS  
AUGUST 31, 2009

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

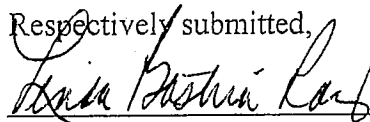
Articles Number 111.002 and 111.003 of the Local Government Code of this State designates the County Judge as County Budget Officer and directs him/her, with the assistance of the County Auditor, to prepare a County budget each year for the next ensuing year. The Budget for the year of 2010 has been prepared and is submitted for your consideration.

The Statutes require the Tax Assessor Collector to furnish from her roll the assessed tax valuation of the County 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 2010. This Budget has been prepared on an estimate of \$2,491,727,536 county-wide valuation for General Fund Tax and Maintenance of public Roads Tax and an estimate of \$2,482,182,317, 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 2009 is set out below:

General Fund.....	0.42447
Permanent Improvement Fund.....	0.01232
Debt Service Fund.....	<u>0.04966</u>
Anderson County Tax Rate.....	0.48645
Farm-to-Market/Flood Control.....	0.02455
TOTAL COMBINED RATE.....	<u>0.51100</u>

Respectively submitted,



Linda Bostick Ray, Anderson County Judge

ORDER LEVYING AD VALOREM AND OTHER TAXES IN  
ANDERSON COUNTY, TEXAS FOR THE YEAR 2009

THE STATE OF TEXAS}  
COUNTY OF ANDERSON}

On the 31<sup>st</sup> day of August, 2009, 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:

Linda Bostick Ray	County Judge
Joe Chaffin	Commissioner, Precinct #1
Rashad Mims I	Commissioner, Precinct #2
Kenneth Dickson	Commissioner, Precinct #3
Randy Watkins	Commissioner, Precinct #4

Among other proceedings had, were the following:

County Judge Linda Bostick Ray introduced a proposed Order adopting the tax rates for 2009, which Order was read in full. Commissioner CHAFFIN made a motion that the Order be passed and adopted. Said motion having been seconded by Commissioner WATKINS, the same carried by the votes:

AYES:

Linda Bostick Ray  
Joe Chaffin  
Rashad Q Mims  
Kenneth Dickson  
Randy Watkins

ORDER LEVYING THE TAXES FOR ANDERSON COUNTY, TEXAS  
FOR THE YEAR 2009

**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 2009 on all property situated in and taxable within the limits of Anderson County, Texas on the First day of January 2009 except so much thereof as may be exempt from taxation by the Constitution and laws of this State or by the Constitution and laws of the United States, as follows, to wit:

(1) A tax of and at the rate of .42447 on each ONE HUNDRED DOLLARS valuation of all taxable property in said County for County Revenue purposes.  
(GENERAL FUND)


(2) A tax of and at the rate of .01232 on each ONE HUNDRED DOLLARS valuation of all taxable property in said County for PERMANENT IMPROVEMENT purposes.  
(PERMANENT IMPROVEMENT FUND)

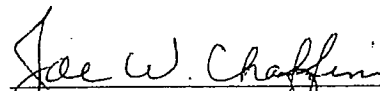
(3) A tax rate and at the rate of .04966 on each ONE HUNDRED DOLLARS valuation of all taxable property in said County for DEBT SERVICE purposes.  
(DEBT SERVICE FUND)

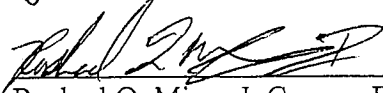
(4) A tax of and at the rate of .02455 on each ONE HUNDRED DOLLARS valuation of all taxable property in said County, formerly levied as State Ad Valorem which was approved, authorized and assumed by a majority of the qualified property tax-paying voters of Anderson County, Texas voting in a Special Election held upon the 7<sup>th</sup> day of April, 1951.  
(FARM TO MARKET/FLOOD CONTROL FUND)

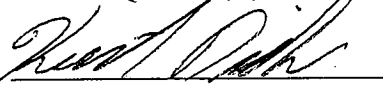
IT IS THEREFORE ORDERED BY THE COMMISSIONERS' COURT of Anderson County, Texas that the above and forgoing Order levying the taxes for the year 2009 according to the rates and schedule herein above set out, be entered upon the Minutes of the Commissioners' Court of Anderson County, Texas.

APPROVED

  
Linda Bostick Ray, County Judge

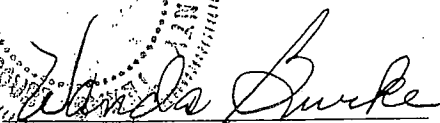
  
Joe Chaffin, Comm. Pct. #1

  
Rashad Q. Mims, I, Comm. Pct. #2

  
Kenneth Dickson, Comm. Pct. #3

  
Randy Watkins, Comm. Pct. #4



  
Wanda Burke, County Clerk

## ANDERSON COUNTY, TEXAS

### PRINCIPAL OFFICIALS

#### Commissioners Court

Linda Bostick Ray  
Joe W. Chaffin  
Rashad Q. Mims I  
Kenneth Dickson  
Randy B. Watkins

County Judge  
Commissioner, Precinct 1  
Commissioner, Precinct 2  
Commissioner, Precinct 3  
Commissioner, Precinct 4

#### Judicial

Mark Calhoun  
Deborah Oakes Evans  
Pam Foster Fletcher  
Bascom W. Bentley, III

Judge, 3<sup>rd</sup> District Court  
Judge, 87<sup>th</sup> District Court  
Judge, 349<sup>th</sup> District Court  
Judge, 369<sup>th</sup> District Court

#### Law Enforcement

Greg Taylor  
Doug Lowe  
Charlotte Moore \*

County Sheriff  
Criminal District Attorney  
Chief Juvenile Probation Director

#### Financial Administration

Stan Chambers \*  
Sharon E. Peterson  
Teri Garvey

County Auditor  
County Treasurer  
County Tax Assessor/Collector

#### Recording Officials

Janice G. Staples  
Wanda N. Burke

District Clerk  
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 by sound financial management to be accounted for in another fund.

100-GENERAL FU

REVENUES		BUDGET
<u>TAXES</u>		
		10,114,178
100-4110	TAXES CURRENT	285,000
100-4112	TAXES DELINQUENT	100,000
100-4115	PENALTY & INTEREST	750,000
100-4160	AUTO REGISTRATION	55,000
100-4161	AUTO LICENSE FEE	0
100-4162	BOAT REGISTRATION	5,000
100-4163	BEER LICENSE & LIQUOR PERMITS	0
100-4164	VEHICLE INVENTORY TAX	25,000
100-4165	MISC RECEIPTS-TAX OFFICE	55,000
100-4166	STATE FEE-GROSS & AXLE WEIGHT	100,000
100-4167	VEHICLE SALES TAX COMMISSIONS	400,000
100-4170	COUNTY AUTO REG - 97%	11,889,178
TOTAL TAXES		
<u>FEES OF OFFICE</u>		
		0
100-4400	COUNTY JUDGE	150,000
100-4401	SHERIFF	20,000
100-4402	MISDEMEANOR DA	500,000
100-4403	COUNTY CLERK	250,000
100-4405	DISTRICT CLERK	12,000
100-4406	DIST CLERK TDCJ PROSC REIMB	110,000
100-4407	JP PREC 1	110,000
100-4408	JP PREC 2	175,000
100-4409	JP PREC 3	150,000
100-4410	JP PREC 4	5,000
100-4411	CONSTABLE PREC 1	10,000
100-4412	CONSTABLE PREC 2	5,000
100-4413	CONSTABLE PREC 3	10,000
100-4414	CONSTABLE PREC 4	0
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		1,507,000
<u>COMMISSIONS AND FEES</u>		
		40,000
100-4500	LATERAL ROAD RECEIPTS	20,000
100-4501	COURT APPT ATTORNEYS	1,000
100-4502	BAIL BONDSMEN LICENSE FEES	2,000
100-4503	OMNI FTA FEES	2,000
100-4504	BAIL BOND SERVICE FEE	10,000
100-4507	JURY FEES	75,000
TOTAL COMMISSIONS AND FEES		

100-GENERAL FU

		BUDGET
REVENUES		
<hr/>		
RECEIPTS FROM STATE		2,350,000
100-4601	STATE SALES TAX	30,000
100-4602	MIXED BEVERAGE TAX	75,000
100-4603	REFUND CC&L	25,000
100-4604	EMERGENCY MGMT GRANT	15,000
100-4605	COUNTY JUDGE SALARY SUPPLEMENT	8,000
100-4606	AMERICAN TOBACCO CO SETTLEMENT	4,000
100-4607	TITLE 4E-LEGAL SERV CONTRACT	0
100-4608	FEMA WILDFIRE GRANT	2,507,000
TOTAL RECEIPTS FROM STATE		
MISCELLANEOUS		56,000
100-4701	CITY OF PALESTINE INMATE FUNDS	0
100-4702	LANDFILL RECEIPTS	2,500
100-4703	CASH BOND FORFEITURE RECEIPTS	20,000
100-4704	SEPTIC TANK RECEIPTS	92,456
100-4706	REIMB SALARY EXPENSES	0
100-4707	HOUSTON CO REIMB SAL EXP	0
100-4708	CHEROKEE CO REIMB SAL EXP	0
100-4709	LIMESTONE CO REIMB SAL EXP	0
100-4710	LEON CO REIM SALARY EXPENSE	0
100-4711	TELE/MISC	12,000
100-4712	ILA FRANKSTON DISPATCHING	16,000
100-4713	COLL FEE FROM PAL ISD	3,000
100-4714	COLL FEE FROM SLOCUM ISD	3,000
100-4715	COLL FEE FROM NECHES ISD	11,000
100-4716	COLL FEE FROM CITY PALESTINE	0
100-4717	RURAL ADDRESSING FUNDS	0
100-4718	JUDGEMENT NISI-DISTRICT COURT	5,700
100-4719	COLL FEE FROM WISD	25,000
100-4720	OTHER REVENUE	0
100-4721	SALE OF EQUIPMENT/PROPERTY	1,400
100-4722	JUDGE'S EDUCATIONAL FUND	0
100-4723	COPIES/NOTARIES	200,000
100-4724	HOSPITAL AGREEMENT	0
100-4725	ESTRAY FEES	2,400
100-4726	COLL FEE FROM ELKHART ISD	40,000
100-4730	INMATE PHONE SYSTEM REFUNDS	0
100-4731	K-9 INCOME	0
100-4740	CHILD SUPPORT ADM FEE	0
100-4741	HOUSING INMATES	400,000
100-4742	RESIDENTIAL CARE OF INMATES	35,000
100-4750	INTEREST	925,456
TOTAL MISCELLANEOUS		

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ANDERSON COUNTY, TX  
BUDGET LISTING  
AS OF: AUGUST 31ST, 2009

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100-GENERAL FU

REVENUES	BUDGET
<hr/>	
<u>not used</u>	0
100-4800 GRANT REVENUE	0
TOTAL not used	
<u>TRANSFERS</u>	0
100-4901 TRSF FROM OTHER FUNDS	0
TOTAL TRANSFERS	
<hr/>	
*** TOTAL REVENUE ***	16,903,634
	=====

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ANDERSON COUNTY, TX  
BUDGET LISTING  
AS OF: AUGUST 31ST, 2009

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100-GENERAL FU  
GENERAL GOVERNMENT  
AUDITOR

BUDGET

EXPENDITURES

EXPENDITURES

100-5-100-1010	SALARY ELECTED/APPOINTED	72,651
100-5-100-1030	SALARY OTHER	164,038
100-5-100-1035	LONGEVITY	2,800
100-5-100-1040	SALARY HOURLY	0
100-5-100-1050	TRAVEL ALLOWANCE	0
100-5-100-1060	OVERTIME	1,000
100-5-100-1210	SOCIAL SECURITY	14,910
100-5-100-1211	MEDICARE	3,487
100-5-100-1220	HEALTH INSURANCE	46,800
100-5-100-1230	RETIREMENT	21,283
100-5-100-1240	UNEMPLOYMENT	502
100-5-100-3100	SUPPLIES	2,500
100-5-100-3700	CONFERENCE	5,500
100-5-100-6500	OTHER	2,000
TOTAL EXPENDITURES		337,471

TOTAL AUDITOR

337,471

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ANDERSON COUNTY, TX  
BUDGET LISTING  
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100-GENERAL FU  
GENERAL GOVERNMENT  
COUNTY JUDGE

BUDGET

EXPENDITURES

<u>EXPENDITURES</u>		
100-5-101-1010	SALARY ELECTED/APPOINTED	47,031
100-5-101-1011	SALARY STATE SUPPLEMENT	15,000
100-5-101-1030	SALARY OTHER	30,412
100-5-101-1035	LONGEVITY	2,700
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	6,365
100-5-101-1211	MEDICARE	1,489
100-5-101-1220	HEALTH INSURANCE	15,600
100-5-101-1230	RETIREMENT	8,597
100-5-101-1240	UNEMPLOYMENT	97
100-5-101-3100	SUPPLIES	1,500
100-5-101-3700	CONFERENCE	3,000
100-5-101-6500	OTHER	<u>1,000</u>
TOTAL EXPENDITURES		140,311

140,311

TOTAL COUNTY JUDGE

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ANDERSON COUNTY, TX

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BUDGET LISTING

AS OF: AUGUST 31ST, 2009

100-GENERAL FU  
GENERAL GOVERNMENT  
TREASURER

BUDGET

EXPENDITURES

EXPENDITURES

100-5-102-1010	SALARY ELECTED/APPOINTED	47,031
100-5-102-1030	SALARY OTHER	28,128
100-5-102-1035	LONGEVITY	2,600
100-5-102-1037	SALARY BAIL BOND	2,400
100-5-102-1038	SALARY CITY SUPPLEMENT	1,200
100-5-102-1040	SALARY HOURLY	15,000
100-5-102-1050	TRAVEL ALLOWANCE	1,200
100-5-102-1060	OVERTIME	0
100-5-102-1210	SOCIAL SECURITY	6,049
100-5-102-1211	MEDICARE	1,415
100-5-102-1220	HEALTH INSURANCE	15,600
100-5-102-1230	RETIREMENT	8,528
100-5-102-1240	UNEMPLOYMENT	129
100-5-102-3100	SUPPLIES	7,000
100-5-102-3700	CONFERENCE	2,500
100-5-102-6500	OTHER	2,000
TOTAL EXPENDITURES		140,780

TOTAL TREASURER

140,780

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ANDERSON COUNTY, TX  
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100-GENERAL FU  
GENERAL GOVERNMENT  
TAX ASSESSOR-COLLECTOR

BUDGET

EXPENDITURES

<u>EXPENDITURES</u>		
		47,031
100-5-103-1010	SALARY ELECTED/APPOINTED	291,970
100-5-103-1030	SALARY OTHER	9,100
100-5-103-1035	LONGEVITY	9,000
100-5-103-1040	SALARY HOURLY	5,000
100-5-103-1050	TRAVEL ALLOWANCE	720
100-5-103-1055	CELL PHONE ALLOWANCE	5,000
100-5-103-1060	OVERTIME	22,805
100-5-103-1210	SOCIAL SECURITY	5,333
100-5-103-1211	MEDICARE	93,600
100-5-103-1220	HEALTH INSURANCE	32,046
100-5-103-1230	RETIREMENT	941
100-5-103-1240	UNEMPLOYMENT	20,000
100-5-103-3100	SUPPLIES	8,000
100-5-103-3700	CONFERENCE	20,000
100-5-103-6500	OTHER	0
100-5-103-6900	CAPITAL OUTLAY	570,546
TOTAL EXPENDITURES		

TOTAL TAX ASSESSOR-COLLECTOR

570,546



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ANDERSON COUNTY, TX  
BUDGET LISTING  
AS OF: AUGUST 31ST, 2009

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100-GENERAL FU  
GENERAL GOVERNMENT  
COUNTY CLERK

EXPENDITURES	BUDGET
<hr/>	
<u>EXPENDITURES</u>	
100-5-104-1010 SALARY ELECTED/APPOINTED	47,031
100-5-104-1030 SALARY OTHER	198,640
100-5-104-1035 LONGEVITY	4,100
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	16,253
100-5-104-1211 MEDICARE	3,801
100-5-104-1220 HEALTH INSURANCE	70,200
100-5-104-1230 RETIREMENT	23,017
100-5-104-1240 UNEMPLOYMENT	634
100-5-104-3100 SUPPLIES	23,000
100-5-104-3700 CONFERENCE	4,500
100-5-104-6414 STATE BIRTH CERTIFICATES	5,000
100-5-104-6415 RECORDS ARCHIVE	0
100-5-104-6500 OTHER	4,500
100-5-104-6900 CAPITAL OUTLAY	0
TOTAL EXPENDITURES	<hr/> 413,056
<hr/>	
TOTAL COUNTY CLERK	413,056

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ANDERSON COUNTY, TX  
BUDGET LISTING  
AS OF: AUGUST 31ST, 2009

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100-GENERAL FU  
GENERAL GOVERNMENT  
COMMISSIONERS

BUDGET

EXPENDITURES

<u>EXPENDITURES</u>		
100-5-105-1010	SALARY ELECTED/APPOINTED	188,124
100-5-105-1030	SALARY OTHER	14,064
100-5-105-1035	LONGEVITY	3,200
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	12,913
100-5-105-1211	MEDICARE	3,020
100-5-105-1220	HEALTH INSURANCE	31,200
100-5-105-1230	RETIREMENT	18,177
100-5-105-1240	UNEMPLOYMENT	42
100-5-105-3600	TRAVEL	200
100-5-105-3700	CONFERENCE	0
100-5-105-4201	ASSOCIATION DUES	3,000
TOTAL EXPENDITURES		276,820

TOTAL COMMISSIONERS

276,820

## BUDGET LISTING

AS OF: AUGUST 31ST, 2009

100-GENERAL FU  
GENERAL GOVERNMENT  
DISTRICT CLERK

EXPENDITURES	BUDGET
<hr/>	
<u>EXPENDITURES</u>	
100-5-106-1010 SALARY ELECTED/APPOINTED	47,031
100-5-106-1030 SALARY OTHER	203,121
100-5-106-1035 LONGEVITY	5,500
100-5-106-1040 SALARY HOURLY	20,000
100-5-106-1050 TRAVEL ALLOWANCE	300
100-5-106-1060 OVERTIME	0
100-5-106-1210 SOCIAL SECURITY	17,109
100-5-106-1211 MEDICARE	4,001
100-5-106-1220 HEALTH INSURANCE	62,400
100-5-106-1230 RETIREMENT	24,395
100-5-106-1240 UNEMPLOYMENT	682
100-5-106-3100 SUPPLIES	15,000
100-5-106-3700 CONFERENCE	3,000
100-5-106-6411 TDCJ PROSECUTION	0
100-5-106-6500 OTHER	3,000
100-5-106-6900 CAPITAL OUTLAY	<u>0</u>
TOTAL EXPENDITURES	405,539
<hr/>	
TOTAL DISTRICT CLERK	405,539

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ANDERSON COUNTY, TX  
BUDGET LISTING  
AS OF: AUGUST 31ST, 2009

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100-GENERAL FU  
GENERAL GOVERNMENT  
MISC LEGAL

BUDGET

EXPENDITURES

<u>EXPENDITURES</u>	10,000
100-5-107-4105 INSURANCE DEDUCTIBLE	10,000
100-5-107-4702 ATTORNEY FEES	0
100-5-107-4820 CONTRACT APPELLATE LEGAL	<u>125,000</u>
100-5-107-4825 AUTOPSIES	145,000
TOTAL EXPENDITURES	

TOTAL MISC LEGAL

145,000

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ANDERSON COUNTY, TX  
BUDGET LISTING  
AS OF: AUGUST 31ST, 2009

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100-GENERAL FU  
GENERAL GOVERNMENT  
TRANSFER STATION

BUDGET

EXPENDITURES

<u>EXPENDITURES</u>		
100-5-108-1030	SALARY OTHER	0
100-5-108-1035	LONGEVITY	0
100-5-108-1040	SALARY HOURLY	0
100-5-108-1050	TRAVEL ALLOWANCE	0
100-5-108-1060	OVERTIME	0
100-5-108-1210	SOCIAL SECURITY	0
100-5-108-1211	MEDICARE	0
100-5-108-1220	HEALTH INSURANCE	0
100-5-108-1230	RETIREMENT	0
100-5-108-1240	UNEMPLOYMENT	0
100-5-108-3300	UTILITIES	0
100-5-108-6418	HAULING	0
100-5-108-6500	OTHER	0
100-5-108-6900	CAPITAL OUTLAY	0
TOTAL EXPENDITURES		0

TOTAL TRANSFER STATION

0

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ANDERSON COUNTY, TX  
BUDGET LISTING  
AS OF: AUGUST 31ST, 2009

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100-GENERAL FU  
GENERAL GOVERNMENT  
COURTHOUSE/ANNEXES

BUDGET

EXPENDITURES

<u>EXPENDITURES</u>		
100-5-109-1030	SALARY OTHER	102,008
100-5-109-1035	LONGEVITY	1,000
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	6,511
100-5-109-1211	MEDICARE	1,523
100-5-109-1220	HEALTH INSURANCE	31,200
100-5-109-1230	RETIREMENT	9,293
100-5-109-1240	UNEMPLOYMENT	315
100-5-109-3100	SUPPLIES	25,000
100-5-109-3300	UTILITIES	325,000
100-5-109-3901	REPAIRS	50,000
100-5-109-3902	CONTRACT JANITORIAL	1,500
100-5-109-6500	OTHER	10,000
TOTAL EXPENDITURES		565,350

TOTAL COURTHOUSE/ANNEXES

565,350

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ANDERSON COUNTY, TX  
BUDGET LISTING  
AS OF: AUGUST 31ST, 2009

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100-GENERAL FU  
GENERAL GOVERNMENT  
ELECTION

BUDGET

EXPENDITURES

<u>EXPENDITURES</u>		
100-5-110-1030	SALARY OTHER	52,720
100-5-110-1035	LONGEVITY	1,700
100-5-110-1040	SALARY HOURLY	12,000
100-5-110-1050	TRAVEL ALLOWANCE	0
100-5-110-1060	OVERTIME	0
100-5-110-1210	SOCIAL SECURITY	4,118
100-5-110-1211	MEDICARE	963
100-5-110-1220	HEALTH INSURANCE	15,600
100-5-110-1230	RETIREMENT	5,878
100-5-110-1240	UNEMPLOYMENT	199
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		125,978

TOTAL ELECTION

125,978

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ANDERSON COUNTY, TX  
BUDGET LISTING  
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100-GENERAL FU  
GENERAL GOVERNMENT  
CAPITAL OUTLAY

EXPENDITURES

BUDGET

EXPENDITURES

100-5-111-6901 EQUIPMENT

92,605

100-5-111-6904 VEHICLES

100,000

192,605

TOTAL EXPENDITURES

TOTAL CAPITAL OUTLAY

192,605



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ANDERSON COUNTY, TX  
BUDGET LISTING  
AS OF: AUGUST 31ST, 2009

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100-GENERAL FU  
GENERAL GOVERNMENT  
MISCELLANEOUS

EXPENDITURES	BUDGET
<u>EXPENDITURES</u>	7,000
100-5-112-3100 SUPPLIES	90,000
100-5-112-3110 POSTAGE	0
100-5-112-3500 GAS & OIL	60,000
100-5-112-3801 COPIER RENTAL	322,468
100-5-112-3810 COUNTY COMPUTER SERVICE	45,000
100-5-112-3904 CONTRACT SERVICE	400,000
100-5-112-4100 INSURANCE & BONDING	280,000
100-5-112-4101 WORKMANS COMPENSATION	8,000
100-5-112-4120 CO. EMPLOYEE LIFE INSURANCE	1,560
100-5-112-4202 TEXAS ASSOC. OF COUNTIES	36,000
100-5-112-4701 AUDITING	0
100-5-112-4705 CIVIL SERVICE FEES	253,918
100-5-112-4710 CENTRAL APPRAISAL	6,000
100-5-112-4922 HISTORICAL COMMISSION	0
100-5-112-4923 ETCOG	0
100-5-112-4924 FEMA WILDFIRE PROGRAM	0
100-5-112-6405 REG. WATER PLANNING GROUP	3,228
100-5-112-6406 RURAL ADDRESSING PROJECT	15,000
100-5-112-6500 OTHER	30,000
100-5-112-6501 SALES TAX ABATEMENT	50,000
100-5-112-6550 CONTINGENCY	19,500
100-5-112-6815 RADIO TOWER RENTAL	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	220,000
100-5-112-7000 TRANSFER TO OTHER FUNDS	1,847,674
TOTAL EXPENDITURES	
TOTAL MISCELLANEOUS	1,847,674

100-GENERAL FU  
GENERAL GOVERNMENT  
INFORMATION TECHNOLOGY

EXPENDITURES	BUDGET
<hr/>	
<u>EXPENDITURES</u>	
100-5-115-1030 SALARY OTHER	52,464
100-5-115-1035 LONGEVITY	300
100-5-115-1040 SALARY HOURLY	15,000
100-5-115-1055 CELL PHONE ALLOWANCE	720
100-5-115-1210 SOCIAL SECURITY	4,246
100-5-115-1211 MEDICARE	993
100-5-115-1220 HEALTH INSURANCE	7,800
100-5-115-1230 RETIREMENT	5,997
100-5-115-1240 UNEMPLOYMENT	203
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	<hr/> 97,223
<hr/>	
TOTAL INFORMATION TECHNOLOGY	97,223
<hr/>	
TOTAL GENERAL GOVERNMENT	5,258,353

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ANDERSON COUNTY, TX  
BUDGET LISTING  
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100-GENERAL FU  
JUDICIAL  
COUNTY COURT

BUDGET

EXPENDITURES

EXPENDITURES

100-5-200-4801	COURT APPOINTED ATTORNEYS	13,601
100-5-200-4806	INTERPRETOR	2,000
100-5-200-4810	COUNTY COURT EXPENSE	5,000
100-5-200-4835	PETIT JURORS	1,500
100-5-200-6500	OTHER	<u>1,200</u>
TOTAL EXPENDITURES		23,301

TOTAL COUNTY COURT

23,301

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ANDERSON COUNTY, TX  
BUDGET LISTING  
AS OF: AUGUST 31ST, 2009

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100-GENERAL FU  
JUDICIAL  
COUNTY COURT AT LAW

BUDGET

EXPENDITURES

<u>EXPENDITURES</u>		
100-5-201-1010	SALARY ELECTED/APPOINTED	124,000
100-5-201-1011	SALARY STATE SUPPLEMENT	0
100-5-201-1030	SALARY OTHER	30,412
100-5-201-1031	SALARY-COURT REPORTER	45,000
100-5-201-1035	LONGEVITY	1,900
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	12,543
100-5-201-1211	MEDICARE	2,934
100-5-201-1220	HEALTH INSURANCE	23,400
100-5-201-1230	RETIREMENT	17,905
100-5-201-1240	UNEMPLOYMENT	233
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
100-5-201-4806	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		361,234

TOTAL COUNTY COURT AT LAW

361,234

100-GENERAL FU  
JUDICIAL  
DISTRICT COURT

## BUDGET

## EXPENDITURES

<u>EXPENDITURES</u>		
100-5-202-1030	SALARY OTHER	66,864
100-5-202-1031	SALARY-COURT REPORTER	132,804
100-5-202-1035	LONGEVITY	8,400
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	12,900
100-5-202-1211	MEDICARE	3,017
100-5-202-1220	HEALTH INSURANCE	46,800
100-5-202-1230	RETIREMENT	18,414
100-5-202-1240	UNEMPLOYMENT	624
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
100-5-202-4804	INVESTIGATION EXPENSE	2,000
100-5-202-4805	MENTAL EVALUATIONS	32,000
100-5-202-4806	INTERPRETOR	2,000
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	10,000
TOTAL EXPENDITURES		737,657

TOTAL DISTRICT COURT

737,657

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ANDERSON COUNTY, TX  
BUDGET LISTING  
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100-GENERAL FU  
JUDICIAL  
DISTRICT JUDGES

EXPENDITURES		BUDGET
<hr/>		
<u>EXPENDITURES</u>		0
100-5-203-3100	SUPPLIES	0
100-5-203-3600	TRAVEL	0
100-5-203-6500	OTHER	0
100-5-203-6900	CAPITAL OUTLAY	<hr/> 0
TOTAL EXPENDITURES		0
<hr/>		
TOTAL DISTRICT JUDGES		0

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ANDERSON COUNTY, TX  
BUDGET LISTING  
AS OF: AUGUST 31ST, 2009

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100-GENERAL FU  
JUDICIAL  
DISTRICT ATTORNEY

EXPENDITURES

BUDGET

<u>EXPENDITURES</u>		
100-5-204-1030	SALARY OTHER	418,144
100-5-204-1035	LONGEVITY	5,400
100-5-204-1036	SALARY-SUPPL CRIME VIC COORD	2,220
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	6,300
100-5-204-1060	OVERTIME	4,000
100-5-204-1210	SOCIAL SECURITY	29,553
100-5-204-1211	MEDICARE	6,912
100-5-204-1220	HEALTH INSURANCE	78,000
100-5-204-1230	RETIREMENT	40,194
100-5-204-1240	UNEMPLOYMENT	1,430
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	30,000
100-5-204-6420	CASH MATCH-VAWA	46,755
100-5-204-6500	OTHER	13,000
100-5-204-6900	CAPITAL OUTLAY	0
TOTAL EXPENDITURES		754,508

TOTAL DISTRICT ATTORNEY

754,508

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ANDERSON COUNTY, TX  
BUDGET LISTING  
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100-GENERAL FU  
JUDICIAL  
JP PCT 1

BUDGET

EXPENDITURES

<u>EXPENDITURES</u>		
100-5-205-1010	SALARY ELECTED/APPOINTED	47,031
100-5-205-1030	SALARY OTHER	28,128
100-5-205-1035	LONGEVITY	1,400
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	5,163
100-5-205-1211	MEDICARE	1,208
100-5-205-1220	HEALTH INSURANCE	15,600
100-5-205-1230	RETIREMENT	6,953
100-5-205-1240	UNEMPLOYMENT	91
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		116,019

116,019

TOTAL JP PCT 1



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ANDERSON COUNTY, TX

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BUDGET LISTING

AS OF: AUGUST 31ST, 2009

100-GENERAL FU

JUDICIAL

JP PCT 2

BUDGET

EXPENDITURES

EXPENDITURES

100-5-206-1010	SALARY ELECTED/APPOINTED	47,031
100-5-206-1030	SALARY OTHER	28,128
100-5-206-1035	LONGEVITY	1,400
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	5,163
100-5-206-1211	MEDICARE	1,208
100-5-206-1220	HEALTH INSURANCE	15,600
100-5-206-1230	RETIREMENT	6,953
100-5-206-1240	UNEMPLOYMENT	91
100-5-206-3100	SUPPLIES	2,000
100-5-206-3700	CONFERENCE	2,000
100-5-206-4835	PETIT JURORS	0
100-5-206-6500	OTHER	225
TOTAL EXPENDITURES		116,519

TOTAL JP PCT 2

116,519

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ANDERSON COUNTY, TX  
BUDGET LISTING  
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100-GENERAL FU  
JUDICIAL  
JP PCT 3

BUDGET

EXPENDITURES

<u>EXPENDITURES</u>		
100-5-207-1010	SALARY ELECTED/APPOINTED	47,031
100-5-207-1030	SALARY OTHER	28,752
100-5-207-1035	LONGEVITY	3,300
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	5,320
100-5-207-1211	MEDICARE	1,244
100-5-207-1220	HEALTH INSURANCE	15,600
100-5-207-1230	RETIREMENT	7,176
100-5-207-1240	UNEMPLOYMENT	95
100-5-207-3100	SUPPLIES	3,000
100-5-207-3700	CONFERENCE	1,000
100-5-207-4835	PETIT JURORS	0
100-5-207-6500	OTHER	225
TOTAL EXPENDITURES		119,463

TOTAL JP PCT 3

119,463

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ANDERSON COUNTY, TX  
BUDGET LISTING  
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100-GENERAL FU  
JUDICIAL  
JP PCT 4

BUDGET

EXPENDITURES

<u>EXPENDITURES</u>		
100-5-208-1010	SALARY ELECTED/APPOINTED	47,031
100-5-208-1030	SALARY OTHER	28,128
100-5-208-1035	LONGEVITY	1,400
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	5,163
100-5-208-1211	MEDICARE	1,208
100-5-208-1220	HEALTH INSURANCE	15,600
100-5-208-1230	RETIREMENT	6,953
100-5-208-1240	UNEMPLOYMENT	91
100-5-208-3100	SUPPLIES	2,500
100-5-208-3700	CONFERENCE	2,000
100-5-208-4835	PETTIT JURORS	0
100-5-208-6500	OTHER	225
TOTAL EXPENDITURES		117,019

TOTAL JP PCT 4

117,019

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ANDERSON COUNTY, TX  
BUDGET LISTING  
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100-GENERAL FU  
JUDICIAL  
PUBLIC DEFENDER

BUDGET

EXPENDITURES

<u>EXPENDITURES</u>		
100-5-209-1030	SALARY OTHER	0
100-5-209-1210	SOCIAL SECURITY	0
100-5-209-1211	MEDICARE	0
100-5-209-1220	HEALTH INSURANCE	0
100-5-209-1230	RETIREMENT	0
100-5-209-1240	UNEMPLOYMENT	0
100-5-209-3100	SUPPLIES	0
100-5-209-4835	PETIT JURORS	0
TOTAL EXPENDITURES		

0

TOTAL PUBLIC DEFENDER

TOTAL JUDICIAL

2,345,720

## BUDGET LISTING

AS OF: AUGUST 31ST, 2009

100-GENERAL FU  
PUBLIC SAFETY  
EMERGENCY MANAGEMENT

## EXPENDITURES

## BUDGET

<u>EXPENDITURES</u>		
100-5-300-1030	SALARY OTHER	63,360
100-5-300-1035	LONGEVITY	1,000
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	4,035
100-5-300-1211	MEDICARE	944
100-5-300-1220	HEALTH INSURANCE	15,600
100-5-300-1230	RETIREMENT	5,696
100-5-300-1240	UNEMPLOYMENT	193
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
100-5-300-6419	SAFETY	0
100-5-300-6500	OTHER	3,000
100-5-300-6900	CAPITAL OUTLAY	0
TOTAL EXPENDITURES		102,548

TOTAL EMERGENCY MANAGEMENT

102,548

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ANDERSON COUNTY, TX  
BUDGET LISTING  
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100-GENERAL FU  
PUBLIC SAFETY  
CONSTABLE PREC 1

BUDGET

EXPENDITURES

<u>EXPENDITURES</u>		
100-5-301-1010	SALARY ELECTED/APPOINTED	42,096
100-5-301-1030	SALARY OTHER	0
100-5-301-1035	LONGEVITY	1,700
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	2,715
100-5-301-1211	MEDICARE	635
100-5-301-1220	HEALTH INSURANCE	7,800
100-5-301-1230	RETIREMENT	3,876
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	800
100-5-301-3502	PARTS & REPAIRS	1,000
100-5-301-3700	CONFERENCE	500
100-5-301-6500	OTHER	500
TOTAL EXPENDITURES		67,022

TOTAL CONSTABLE PREC 1

67,022

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ANDERSON COUNTY, TX  
BUDGET LISTING  
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100-GENERAL FU  
PUBLIC SAFETY  
CONSTABLE PREC 2

BUDGET

EXPENDITURES

<u>EXPENDITURES</u>		
100-5-302-1010	SALARY ELECTED/APPOINTED	42,096
100-5-302-1030	SALARY OTHER	0
100-5-302-1035	LONGEVITY	500
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	2,641
100-5-302-1211	MEDICARE	618
100-5-302-1220	HEALTH INSURANCE	7,800
100-5-302-1230	RETIREMENT	3,770
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	800
100-5-302-3502	PARTS & REPAIRS	800
100-5-302-3700	CONFERENCE	500
100-5-302-6500	OTHER	1,000
100-5-302-6900	CAPITAL OUTLAY	0
TOTAL EXPENDITURES		<u>66,425</u>
TOTAL CONSTABLE PREC 2		66,425

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ANDERSON COUNTY, TX  
BUDGET LISTING  
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100-GENERAL FU  
PUBLIC SAFETY  
CONSTABLE PREC 3

EXPENDITURES

BUDGET

EXPENDITURES

100-5-303-1010	SALARY ELECTED/APPOINTED	42,096
100-5-303-1030	SALARY OTHER	0
100-5-303-1035	LONGEVITY	700
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	2,653
100-5-303-1211	MEDICARE	621
100-5-303-1220	HEALTH INSURANCE	7,800
100-5-303-1230	RETIREMENT	3,787
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	800
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		65,357

TOTAL CONSTABLE PREC 3

65,357



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ANDERSON COUNTY, TX  
BUDGET LISTING  
AS OF: AUGUST 31ST, 2009

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100-GENERAL FU  
PUBLIC SAFETY  
CONSTABLE PREC 4

BUDGET

EXPENDITURES

EXPENDITURES

42,096

100-5-304-1010 SALARY ELECTED/APPOINTED

0

100-5-304-1030 SALARY OTHER

500

100-5-304-1035 LONGEVITY

0

100-5-304-1040 SALARY HOURLY

0

100-5-304-1050 TRAVEL ALLOWANCE

0

100-5-304-1060 OVERTIME

2,641

100-5-304-1210 SOCIAL SECURITY

618

100-5-304-1211 MEDICARE

7,800

100-5-304-1220 HEALTH INSURANCE

3,770

100-5-304-1230 RETIREMENT

0

100-5-304-1240 UNEMPLOYMENT

400

100-5-304-3100 SUPPLIES

3,500

100-5-304-3500 GAS & OIL

800

100-5-304-3501 TIRES & TUBES

1,000

100-5-304-3502 PARTS & REPAIRS

500

100-5-304-3700 CONFERENCE

1,000

100-5-304-6500 OTHER

0

100-5-304-6900 CAPITAL OUTLAY

64,625

TOTAL EXPENDITURES

64,625

TOTAL CONSTABLE PREC 4

100-GENERAL FU  
PUBLIC SAFETY  
SHERIFF

## BUDGET

## EXPENDITURES

EXPENDITURES	
100-5-305-1010 SALARY ELECTED/APPOINTED	50,296
100-5-305-1030 SALARY OTHER	1,175,736
100-5-305-1035 LONGEVITY	21,000
100-5-305-1039 CERTIFICATION PAY	46,200
100-5-305-1040 SALARY HOURLY	8,500
100-5-305-1041 STEP PAY	36,600
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	85,122
100-5-305-1211 MEDICARE	19,908
100-5-305-1220 HEALTH INSURANCE	296,400
100-5-305-1230 RETIREMENT	121,505
100-5-305-1240 UNEMPLOYMENT	3,968
100-5-305-3100 SUPPLIES	20,000
100-5-305-3500 GAS & OIL	110,000
100-5-305-3501 TIRES & TUBES	15,000
100-5-305-3502 PARTS & REPAIRS	30,000
100-5-305-3510 SHOP	4,000
100-5-305-3700 CONFERENCE	1,500
100-5-305-3710 TRAINING SCHOOL	5,000
100-5-305-3805 RADIO EQUIPMENT REPAIR	12,000
100-5-305-3903 DISTRICT OFFICES	0
100-5-305-6408 K-9 NARCOTIC DETECTION	2,500
100-5-305-6409 ESTRAYS	8,000
100-5-305-6412 UNIFORM ALLOWANCE	9,000
100-5-305-6420 CASH MATCH	0
100-5-305-6500 OTHER	9,908
100-5-305-6900 CAPITAL OUTLAY	0
TOTAL EXPENDITURES	2,126,743

TOTAL SHERIFF

2,126,743

## BUDGET LISTING

AS OF: AUGUST 31ST, 2009

100-GENERAL FU  
PUBLIC SAFETY  
COUNTY JAIL

EXPENDITURES	BUDGET
<hr/>	
EXPENDITURES	1,049,901
100-5-306-1030 SALARY OTHER	10,700
100-5-306-1035 LONGEVITY	45,000
100-5-306-1040 SALARY HOURLY	0
100-5-306-1050 TRAVEL ALLOWANCE	13,500
100-5-306-1060 OVERTIME	69,384
100-5-306-1210 SOCIAL SECURITY	16,227
100-5-306-1211 MEDICARE	304,200
100-5-306-1220 HEALTH INSURANCE	99,040
100-5-306-1230 RETIREMENT	3,357
100-5-306-1240 UNEMPLOYMENT	25,500
100-5-306-3100 SUPPLIES	300,000
100-5-306-3150 GROCERIES & SUPPLIES	5,500
100-5-306-3151 BEDDING & UNIFORM	275,000
100-5-306-3300 UTILITIES	15,000
100-5-306-3600 TRAVEL	2,500
100-5-306-3710 TRAINING SCHOOL	60,000
100-5-306-3901 REPAIRS	110,000
100-5-306-6403 MEDICAL	0
100-5-306-6413 WORK SQUAD	0
100-5-306-6417 INMATES HOUSED OUT OF COUNTY	35,000
100-5-306-6500 OTHER	2,439,809
TOTAL EXPENDITURES	
<hr/>	
TOTAL COUNTY JAIL	2,439,809

100-GENERAL FU  
PUBLIC SAFETY  
BAILIFF

EXPENDITURES	BUDGET
<hr/>	
<u>EXPENDITURES</u>	
100-5-307-1030 SALARY OTHER	99,816
100-5-307-1035 LONGEVITY	5,200
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	7,627
100-5-307-1211 MEDICARE	1,784
100-5-307-1220 HEALTH INSURANCE	23,400
100-5-307-1230 RETIREMENT	10,887
100-5-307-1240 UNEMPLOYMENT	369
100-5-307-6500 OTHER	0
TOTAL EXPENDITURES	<hr/> 167,083
<hr/>	
TOTAL BAILIFF	167,083

## BUDGET LISTING

AS OF: AUGUST 31ST, 2009

100-GENERAL FU  
PUBLIC SAFETY  
STATE HIGHWAY PATROL

EXPENDITURES	BUDGET
<hr/>	
<u>EXPENDITURES</u>	
100-5-309-1030 SALARY OTHER	27,120
100-5-309-1035 LONGEVITY	800
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	1,731
100-5-309-1211 MEDICARE	405
100-5-309-1220 HEALTH INSURANCE	7,800
100-5-309-1230 RETIREMENT	2,471
100-5-309-1240 UNEMPLOYMENT	84
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	<hr/> 43,411
<hr/>	
TOTAL STATE HIGHWAY PATROL	43,411
<hr/>	
TOTAL PUBLIC SAFETY	5,143,023

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ANDERSON COUNTY, TX  
BUDGET LISTING  
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100-GENERAL FU  
SOCIAL SERVICES  
EXTENSION SERVICE

BUDGET

EXPENDITURES

<u>EXPENDITURES</u>	64,998
100-5-400-1030 SALARY OTHER	800
100-5-400-1035 LONGEVITY	780
100-5-400-1040 SALARY HOURLY	0
100-5-400-1060 OVERTIME	4,128
100-5-400-1210 SOCIAL SECURITY	965
100-5-400-1211 MEDICARE	7,800
100-5-400-1220 HEALTH INSURANCE	5,892
100-5-400-1230 RETIREMENT	200
100-5-400-1240 UNEMPLOYMENT	2,700
100-5-400-3100 SUPPLIES	16,200
100-5-400-3600 TRAVEL	2,500
100-5-400-3700 CONFERENCE	1,000
100-5-400-6401 DEMONSTRATION	2,000
100-5-400-6402 4-H	1,000
100-5-400-6500 OTHER	0
100-5-400-6900 CAPITAL OUTLAY	110,963
TOTAL EXPENDITURES	

TOTAL EXTENSION SERVICE

110,963

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ANDERSON COUNTY, TX

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BUDGET LISTING

AS OF: AUGUST 31ST, 2009

100-GENERAL FU  
SOCIAL SERVICES  
DOGWOOD PARK

EXPENDITURES

BUDGET

<u>EXPENDITURES</u>		
100-5-401-1030	SALARY OTHER	29,128
100-5-401-1035	LONGEVITY	2,300
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	1,993
100-5-401-1211	MEDICARE	466
100-5-401-1220	HEALTH INSURANCE	7,800
100-5-401-1230	RETIREMENT	2,781
100-5-401-1240	UNEMPLOYMENT	96
100-5-401-3300	UTILITIES	250
100-5-401-3500	GAS & OIL	3,500
100-5-401-3502	PARTS & REPAIRS	3,500
100-5-401-6500	OTHER	3,500
100-5-401-6900	CAPITAL OUTLAY	0
TOTAL EXPENDITURES		56,034

TOTAL DOGWOOD PARK

56,034

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ANDERSON COUNTY, TX  
BUDGET LISTING  
AS OF: AUGUST 31ST, 2009

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100-GENERAL FU  
SOCIAL SERVICES  
CHARITY & RELIEF

	BUDGET
EXPENDITURES	
<hr/>	
EXPENDITURES	0
100-5-402-4930 BURIAL EXPENSE	0
TOTAL EXPENDITURES	
<hr/>	
TOTAL CHARITY & RELIEF	0



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ANDERSON COUNTY, TX  
BUDGET LISTING  
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100-GENERAL FU  
SOCIAL SERVICES  
INDIGENT HEALTHCARE

BUDGET

EXPENDITURES

<u>EXPENDITURES</u>		
100-5-403-1030	SALARY OTHER	14,064
100-5-403-1035	LONGEVITY	700
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	915
100-5-403-1211	MEDICARE	214
100-5-403-1220	HEALTH INSURANCE	7,800
100-5-403-1230	RETIREMENT	1,307
100-5-403-1240	UNEMPLOYMENT	44
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	<u>201,000</u>
TOTAL EXPENDITURES		231,944

TOTAL INDIGENT HEALTHCARE

231,944

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ANDERSON COUNTY, TX  
BUDGET LISTING  
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100-GENERAL FU  
SOCIAL SERVICES  
COUNTY SERVICES

## BUDGET

## EXPENDITURES

<u>EXPENDITURES</u>	
100-5-404-4901	SHERIFF'S RESERVE 2,500
100-5-404-4902	VOLUNTEER FIRE DEPTS 195,000
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 87,500
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 5,800
100-5-404-4919	FRANKSTON MUSEUM 2,500
100-5-404-4920	VETERANS SERVICE 1,700
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 1,000
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 508,650	

TOTAL COUNTY SERVICES

508,650

TOTAL SOCIAL SERVICES

907,591

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BUDGET LISTING

AS OF: AUGUST 31ST, 2009

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 WORMANS COMPENSATION	<u>170,000</u>
TOTAL EXPENDITURES	258,000

TOTAL R & B ADMIN

258,000

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ANDERSON COUNTY, TX  
BUDGET LISTING  
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100-GENERAL FU  
ROAD & BRIDGE  
R & B PCT 1

BUDGET

EXPENDITURES

<u>EXPENDITURES</u>		
100-5-611-1030	SALARY OTHER	310,543
100-5-611-1035	LONGEVITY	6,200
100-5-611-1040	SALARY HOURLY	25,000
100-5-611-1055	CELL PHONE ALLOWANCE	720
100-5-611-1060	OVERTIME	1,000
100-5-611-1210	SOCIAL SECURITY	21,295
100-5-611-1211	MEDICARE	4,980
100-5-611-1220	HEALTH INSURANCE	78,000
100-5-611-1230	RETIREMENT	30,333
100-5-611-1240	UNEMPLOYMENT	1,030
100-5-611-3300	UTILITIES	5,000
100-5-611-3400	CONSTRUCTION MATERIALS	456,701
100-5-611-3600	TRAVEL	21,000
100-5-611-3700	CONFERENCE	2,500
100-5-611-6500	OTHER	7,500
100-5-611-6900	CAPITAL OUTLAY	78,049
TOTAL EXPENDITURES		1,049,851

1,049,851

TOTAL R & B PCT 1

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ANDERSON COUNTY, TX

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BUDGET LISTING

AS OF: AUGUST 31ST, 2009

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

BUDGET

EXPENDITURES

EXPENDITURES

100-5-612-1030	SALARY OTHER	244,642
100-5-612-1035	LONGEVITY	5,100
100-5-612-1040	SALARY - HOURLY	17,000
100-5-612-1055	CELL PHONE ALLOWANCE	720
100-5-612-1060	OVERTIME	1,000
100-5-612-1210	SOCIAL SECURITY	16,645
100-5-612-1211	MEDICARE	3,893
100-5-612-1220	HEALTH INSURANCE	62,400
100-5-612-1230	RETIREMENT	23,695
100-5-612-1240	UNEMPLOYMENT	805
100-5-612-3400	CONSTRUCTION MATERIALS	307,857
100-5-612-3600	TRAVEL	21,000
100-5-612-3700	CONFERENCE	3,700
100-5-612-6500	OTHER	3,500
100-5-612-6900	CAPITAL OUTLAY	60,000
TOTAL EXPENDITURES		771,957

TOTAL R & B PCT 2

771,957

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ANDERSON COUNTY, TX  
BUDGET LISTING  
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100-GENERAL FU  
ROAD & BRIDGE  
R & B PCT 3

EXPENDITURES

BUDGET

<u>EXPENDITURES</u>		
100-5-613-1030	SALARY OTHER	326,480
100-5-613-1035	LONGEVITY	9,100
100-5-613-1040	SALARY HOURLY	17,720
100-5-613-1055	CELL PHONE ALLOWANCE	720
100-5-613-1060	OVERTIME	1,000
100-5-613-1210	SOCIAL SECURITY	22,011
100-5-613-1211	MEDICARE	5,148
100-5-613-1220	HEALTH INSURANCE	78,000
100-5-613-1230	RETIREMENT	31,356
100-5-613-1240	UNEMPLOYMENT	1,065
100-5-613-3300	UTILITIES	5,000
100-5-613-3400	CONSTRUCTION MATERIALS	456,600
100-5-613-3600	TRAVEL	21,000
100-5-613-3700	CONFERENCE	2,500
100-5-613-6500	OTHER	3,500
100-5-613-6900	CAPITAL OUTLAY	50,000
TOTAL EXPENDITURES		1,031,200

TOTAL R & B PCT 3

1,031,200

## BUDGET LISTING

AS OF: AUGUST 31ST, 2009

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

## EXPENDITURES

## BUDGET

EXPENDITURES

100-5-614-1030	SALARY OTHER	272,927
100-5-614-1035	LONGEVITY	9,300
100-5-614-1040	SALARY HOURLY	20,000
100-5-614-1055	CELL PHONE ALLOWANCE	720
100-5-614-1060	OVERTIME	1,000
100-5-614-1210	SOCIAL SECURITY	18,845
100-5-614-1211	MEDICARE	4,407
100-5-614-1220	HEALTH INSURANCE	62,400
100-5-614-1230	RETIREMENT	26,836
100-5-614-1240	UNEMPLOYMENT	912
100-5-614-3300	UTILITIES	5,000
100-5-614-3400	CONSTRUCTION MATERIALS	393,038
100-5-614-3600	TRAVEL	21,000
100-5-614-3700	CONFERENCE	2,500
100-5-614-6500	OTHER	3,500
100-5-614-6900	CAPITAL OUTLAY	52,000
TOTAL EXPENDITURES		894,385

TOTAL R &amp; B PCT 4

894,385

100-GENERAL FU  
ROAD & BRIDGE  
SHOP

EXPENDITURES	BUDGET
<hr/>	
EXPENDITURES	
100-5-615-1030 SALARY OTHER	104,835
100-5-615-1035 LONGEVITY	2,000
100-5-615-1060 OVERTIME	0
100-5-615-1210 SOCIAL SECURITY	6,624
100-5-615-1211 MEDICARE	1,549
100-5-615-1220 HEALTH INSURANCE	23,400
100-5-615-1230 RETIRMENT	9,455
100-5-615-1240 UNEMPLOYMENT	321
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	16,500
100-5-615-6500 OTHER	8,000
100-5-615-6815 RADIO TOWER RENTAL	3,500
100-5-615-6900 CAPITAL OUTLAY	0
TOTAL EXPENDITURES	191,684
<hr/>	
TOTAL SHOP	191,684



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BUDGET LISTING

AS OF: AUGUST 31ST, 2009

100-GENERAL FU  
ROAD & BRIDGE  
DOGWOOD PARK

EXPENDITURES	BUDGET
<hr/>	
EXPENDITURES	
100-5-616-3400 CONSTRUCTION MAT/RD IMP	25,000
TOTAL EXPENDITURES	25,000
<hr/>	
TOTAL DOGWOOD PARK	25,000
<hr/>	
TOTAL ROAD & BRIDGE	4,222,077
<hr/>	
*** TOTAL EXPENDITURES ***	17,876,764
	=====
** REVENUE OVER(UNDER) EXPENDITURES **	( 973,130)
	=====

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ANDERSON COUNTY, TX  
BUDGET LISTING  
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110-NARCOTICS

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

## BUDGET LISTING

AS OF: AUGUST 31ST, 2009

110-NARCOTICS

PUBLIC SAFETY

NARCOTICS TASK FORCE

EXPENDITURES

BUDGET

<u>EXPENDITURES</u>		
110-5-308-1060	OVERTIME	0
110-5-308-1210	SOCIAL SECURITY	0
110-5-308-1211	MEDICARE	0
110-5-308-1220	HEALTH INSURANCE	0
110-5-308-1230	RETIREMENT	0
110-5-308-1240	UNEMPLOYMENT	0
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	20,000
110-5-308-6900	CAPITAL OUTLAY	12,000
TOTAL EXPENDITURES		77,000

TOTAL NARCOTICS TASK FORCE

77,000

TOTAL PUBLIC SAFETY

77,000

\*\*\* TOTAL EXPENDITURES \*\*\*

77,000

=====

\*\* REVENUE OVER (UNDER) EXPENDITURES \*\*

( 77,000)

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## **SPECIAL REVENUE FUNDS**

Special revenue funds are used to account for specific revenues that are legally restricted for particular purposes.

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ANDERSON COUNTY, TX

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BUDGET LISTING

AS OF: AUGUST 31ST, 2009

210-FARM TO MA

REVENUES

---

BUDGET

TAXES

210-4110	TAXES CURRENT	595,106
210-4112	TAXES DELINQUENT	25,000
210-4115	PENALTY & INTEREST	0
210-4164	VEHICLE INVENTORY TAX	<u>0</u>
TOTAL TAXES		620,106

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\*\*\* TOTAL REVENUE \*\*\*

620,106

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ANDERSON COUNTY, TX

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BUDGET LISTING

AS OF: AUGUST 31ST, 2009

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		142,677

TOTAL PRECINCT 1

142,677

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ANDERSON COUNTY, TX

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BUDGET LISTING

AS OF: AUGUST 31ST, 2009

210-FARM TO MA  
ROAD & BRIDGE  
PRECINCT 2

EXPENDITURES	BUDGET
<hr/>	
<u>EXPENDITURES</u>	
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	<hr/> 130,789
<hr/>	
TOTAL PRECINCT 2	130,789

## BUDGET LISTING

AS OF: AUGUST 31ST, 2009

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		139,107

TOTAL PRECINCT 3

139,107



## BUDGET LISTING

AS OF: AUGUST 31ST, 2009

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		120,605

---

TOTAL PRECINCT 4

120,605

---

TOTAL ROAD & BRIDGE

533,178

---

\*\*\* TOTAL EXPENDITURES \*\*\*

533,178

=====

\*\* REVENUE OVER (UNDER) EXPENDITURES \*\*

86,928

=====

## BUDGET LISTING

AS OF: AUGUST 31ST, 2009

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		23,000

\*\*\* TOTAL REVENUE \*\*\*

23,000

=====

## BUDGET LISTING

AS OF: AUGUST 31ST, 2009

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	30,000
241-5-210-6500	OTHER	<u>0</u>
TOTAL EXPENDITURES		30,000

TOTAL LAW LIBRARY

30,000

TOTAL JUDICIAL

30,000

\*\*\* TOTAL EXPENDITURES \*\*\*

30,000

=====

\*\* REVENUE OVER (UNDER) EXPENDITURES \*\*

( 7,000)

=====

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ANDERSON COUNTY, TX

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BUDGET LISTING

AS OF: AUGUST 31ST, 2009

243-JCT FEE

REVENUES

BUDGET

---

COMMISSIONS AND FEES

243-4510 JCT FEES

20,000

TOTAL COMMISSIONS AND FEES

20,000

---

\*\*\* TOTAL REVENUE \*\*\*

20,000

=====

## BUDGET LISTING

AS OF: AUGUST 31ST, 2009

243-JCT FEE

JUDICIAL

JP 1

## EXPENDITURES

## BUDGET

EXPENDITURES

243-5-205-6500 OTHER

4,500

243-5-205-6900 CAPITAL OUTLAY

0

TOTAL EXPENDITURES

4,500

TOTAL JP 1

4,500

## BUDGET LISTING

AS OF: AUGUST 31ST, 2009

243-JCT FEE

JUDICIAL

JP 2

## EXPENDITURES

## BUDGET

EXPENDITURES

243-5-206-6500 OTHER

4,500

243-5-206-6900 CAPITAL OUTLAY

0

TOTAL EXPENDITURES

4,500

TOTAL JP 2

4,500

## BUDGET LISTING

AS OF: AUGUST 31ST, 2009

243-JCT FEE

JUDICIAL

JP 3

## EXPENDITURES

## BUDGET

EXPENDITURES

243-5-207-6500 OTHER

4,500

243-5-207-6900 CAPITAL OUTLAY

0

TOTAL EXPENDITURES

4,500

TOTAL JP 3

4,500

## BUDGET LISTING

AS OF: AUGUST 31ST, 2009

243-JCT FEE

JUDICIAL

JP 4

## EXPENDITURES

## BUDGET

EXPENDITURES

243-5-208-6500 OTHER

4,500

243-5-208-6900 CAPITAL OUTLAY

0

TOTAL EXPENDITURES

4,500

TOTAL JP 4

4,500

TOTAL JUDICIAL

18,000

\*\*\* TOTAL EXPENDITURES \*\*\*

18,000

=====

\*\* REVENUE OVER (UNDER) EXPENDITURES \*\*

2,000

=====



## BUDGET LISTING

AS OF: AUGUST 31ST, 2009

245-CHILD WELF

## REVENUES

## BUDGET

MISCELLANEOUS

245-4720	OTHER REVENUE	0
245-4725	DONATIONS	200
245-4750	INTEREST - NOW	<u>0</u>
TOTAL MISCELLANEOUS		200

not used

245-4800	GRANT REVENUE	<u>0</u>
TOTAL not used		0

TRANSFERS

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

\*\*\* TOTAL REVENUE \*\*\*

20,200

=====

## BUDGET LISTING

AS OF: AUGUST 31ST, 2009

245-CHILD WELF  
GENERAL GOVERNMENT  
MISCELLANEOUS

## EXPENDITURES

## BUDGET

EXPENDITURES

245-5-112-6500	MISCELLANEOUS	2,150
245-5-112-6520	ADMINISTRATIVE	500
245-5-112-6521	ALLOWANCES - BIRTHDAY	1,000
245-5-112-6522	ALLOWANCES - CHRISTMAS GIFTS	6,800
245-5-112-6523	ALLOWANCES - CLOTHING	9,000
245-5-112-6524	ALLOWANCES - DIAPERS	4,000
245-5-112-6525	ALLOWANCES - SCHOOL SUPPLIES	1,200
245-5-112-6526	ALLOWANCES - CHILD SPENDING	5,500
245-5-112-6527	EDUCATION/WELL BEING	2,000
245-5-112-6528	RAINBOW ROOM	1,200
245-5-112-6529	PUBLIC INFORMATION	1,000
245-5-112-6530	CASE SERVICES & INVESTIGATIONS	2,500
245-5-112-6531	RECOGNITION & HOSPITALITY	1,250
245-5-112-6532	MEDICAL ALLOWANCE	100
245-5-112-6533	TRAINING/CPS STAFF & BOARD	<u>1,800</u>
TOTAL EXPENDITURES		40,000

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TOTAL MISCELLANEOUS	40,000
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TOTAL GENERAL GOVERNMENT	40,000
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*** TOTAL EXPENDITURES ***	40,000
	=====

** REVENUE OVER (UNDER) EXPENDITURES **	( 19,800)
	=====

## BUDGET LISTING

AS OF: AUGUST 31ST, 2009

246-DIST ATTY

## REVENUES

## BUDGET

FEEES OF OFFICE

246-4415 DISTRICT ATTORNEY

65,000

TOTAL FEES OF OFFICE

65,000

\*\*\* TOTAL REVENUE \*\*\*

65,000

=====

## BUDGET LISTING

AS OF: AUGUST 31ST, 2009

246-DIST ATTY  
JUDICIAL  
DISTRICT ATTORNEY

## EXPENDITURES

## BUDGET

EXPENDITURES

246-5-204-1010	SALARY ELECTED/APPOINTED	0
246-5-204-1030	SALARY OTHER	29,654
246-5-204-1035	LONGEVITY	100
246-5-204-1040	SALARY HOURLY	21,606
246-5-204-1060	OVERTIME	0
246-5-204-1210	SOCIAL SECURITY	3,184
246-5-204-1211	MEDICARE	745
246-5-204-1220	HEALTH INSURANCE	7,200
246-5-204-1230	RETIREMENT	4,479
246-5-204-1240	UNEMPLOYMENT	175
246-5-204-3100	SUPPLIES	0
246-5-204-3600	TRAVEL & WITNESS	0
246-5-204-3700	CONFERENCE	0
246-5-204-3810	COMPUTER SERVICE	0
246-5-204-4100	INSURANCE	0
246-5-204-6500	OTHER	0
246-5-204-6900	CAPITAL OUTLAY	0
TOTAL EXPENDITURES		67,143

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TOTAL DISTRICT ATTORNEY	67,143
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TOTAL JUDICIAL	67,143
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*** TOTAL EXPENDITURES ***	67,143
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** REVENUE OVER (UNDER) EXPENDITURES **	( 2,143)
	=====

## BUDGET LISTING

AS OF: AUGUST 31ST, 2009

248-CC RECORDS

## REVENUES

## BUDGET

FEES OF OFFICE

248-4404 CO CLERK RECORDS ARCHIVE

60,000

TOTAL FEES OF OFFICE

60,000

TRANSFERS

248-4901 TRANSFER FROM OTHER FUNDS

0

TOTAL TRANSFERS

0

\*\*\* TOTAL REVENUE \*\*\*

60,000

=====

## BUDGET LISTING

AS OF: AUGUST 31ST, 2009

248-CC RECORDS  
GENERAL GOVERNMENT  
COUNTY CLERK

## EXPENDITURES

## BUDGET

EXPENDITURES

248-5-104-1030	SALARY OTHER	23,552
248-5-104-1035	LONGEVITY	100
248-5-104-1040	SALARY HOURLY	11,000
248-5-104-1060	OVERTIME	0
248-5-104-1210	SOCIAL SECURITY	2,149
248-5-104-1211	MEDICARE	503
248-5-104-1220	HEALTH INSURANCE	7,800
248-5-104-1230	RETIREMENT	3,067
248-5-104-1240	UNEMPLOYMENT	104
248-5-104-3100	SUPPLIES	9,000
248-5-104-6550	CONTINGENCY	20,000
248-5-104-6900	CAPITAL OUTLAY	6,000
TOTAL EXPENDITURES		83,275

TOTAL COUNTY CLERK

83,275

TOTAL GENERAL GOVERNMENT

83,275

\*\*\* TOTAL EXPENDITURES \*\*\*

83,275

=====

\*\* REVENUE OVER (UNDER) EXPENDITURES \*\*

( 23,275)

=====

## BUDGET LISTING

AS OF: AUGUST 31ST, 2009

249-DIST CLERK

## REVENUES

## BUDGET

FEES OF OFFICE

249-4405 DISTRICT CLERK

5,000

TOTAL FEES OF OFFICE

5,000

\*\*\* TOTAL REVENUE \*\*\*

5,000

=====

## BUDGET LISTING

AS OF: AUGUST 31ST, 2009

249-DIST CLERK  
GENERAL GOVERNMENT  
DISTRICT CLERK

## EXPENDITURES

## BUDGET

EXPENDITURES

249-5-106-6500 OTHER

5,000

TOTAL EXPENDITURES

5,000

TOTAL DISTRICT CLERK

5,000

TOTAL GENERAL GOVERNMENT

5,000

\*\*\* TOTAL EXPENDITURES \*\*\*

5,000

=====

\*\* REVENUE OVER(UNDER) EXPENDITURES \*\*

0

=====



## BUDGET LISTING

AS OF: AUGUST 31ST, 2009

250-RECORDS MA

## REVENUES

## BUDGET

FEES OF OFFICE

250-4403 COUNTY CLERK

50,000

TOTAL FEES OF OFFICE

50,000

\*\*\* TOTAL REVENUE \*\*\*

50,000

=====

## BUDGET LISTING

AS OF: AUGUST 31ST, 2009

250-RECORDS MA  
GENERAL GOVERNMENT  
COUNTY CLERK

## EXPENDITURES

## BUDGET

EXPENDITURES

250-5-104-1010	SALARY ELECTED/APPOINTED	0
250-5-104-1030	SALARY OTHER	25,008
250-5-104-1035	LONGEVITY	300
250-5-104-1040	SALARY HOURLY	15,000
250-5-104-1060	OVERTIME	0
250-5-104-1210	SOCIAL SECURITY	2,499
250-5-104-1211	MEDICARE	585
250-5-104-1220	HEALTH INSURANCE	7,800
250-5-104-1230	RETIREMENT	3,567
250-5-104-1240	UNEMPLOYMENT	121
250-5-104-3100	SUPPLIES	9,000
250-5-104-3810	COMPUTER SERVICE	0
250-5-104-6500	OTHER	2,000
250-5-104-6550	CONTINGENCY	0
250-5-104-6900	CAPITAL OUTLAY	70,000
TOTAL EXPENDITURES		135,880

TOTAL COUNTY CLERK

135,880

TOTAL GENERAL GOVERNMENT

135,880

\*\*\* TOTAL EXPENDITURES \*\*\*

135,880

=====

\*\* REVENUE OVER(UNDER) EXPENDITURES \*\*

( 85,880)

=====

## BUDGET LISTING

AS OF: AUGUST 31ST, 2009

251-COURT REPO

## REVENUES

## BUDGET

FEEES OF OFFICE

251-4403	COUNTY CLERK	6,000
251-4405	DISTRICT CLERK	<u>12,000</u>
TOTAL FEES OF OFFICE		18,000

\*\*\* TOTAL REVENUE \*\*\*

18,000

=====

## BUDGET LISTING

AS OF: AUGUST 31ST, 2009

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
251-5-112-6500	OTHER	18,000
251-5-112-6900	CAPITAL OUTLAY	0
TOTAL EXPENDITURES		18,000

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TOTAL MISCELLANEOUS	18,000
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TOTAL GENERAL GOVERNMENT	18,000
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*** TOTAL EXPENDITURES ***	18,000
=====	

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** REVENUE OVER (UNDER) EXPENDITURES **	0
=====	

## BUDGET LISTING

AS OF: AUGUST 31ST, 2009

254-RECORDS PR

## REVENUES

## BUDGET

---

<u>FEEES OF OFFICE</u>		
254-4403	COUNTY CLERK	12,000
254-4405	DISTRICT CLERK	<u>7,000</u>
TOTAL FEEES OF OFFICE		19,000

---

\*\*\* TOTAL REVENUE \*\*\*

19,000

=====

## BUDGET LISTING

AS OF: AUGUST 31ST, 2009

254-RECORDS PR  
GENERAL GOVERNMENT  
MISCELLANEOUS

## EXPENDITURES

## BUDGET

EXPENDITURES

254-5-112-6500 OTHER	18,000
254-5-112-6900 CAPITAL OUTLAY	50,000
254-5-112-7000 TRANSFER TO OTHER FUNDS	<u>0</u>
TOTAL EXPENDITURES	68,000

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TOTAL MISCELLANEOUS	68,000
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TOTAL GENERAL GOVERNMENT	68,000
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*** TOTAL EXPENDITURES ***	68,000
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** REVENUE OVER (UNDER) EXPENDITURES **	( 49,000)
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## BUDGET LISTING

AS OF: AUGUST 31ST, 2009

255-SECURITY S

## REVENUES

## BUDGET

FEEES OF OFFICE

255-4403	COUNTY CLERK	15,000
255-4405	DISTRICT CLERK	5,000
255-4407	JP 1	3,000
255-4408	JP 2	3,600
255-4409	JP 3	6,700
255-4410	JP 4	4,500
TOTAL FEEES OF OFFICE		37,800

TRANSFERS

255-4901	TRANSFERS FROM OTHER FUNDS	20,000
TOTAL TRANSFERS		20,000

\*\*\* TOTAL REVENUE \*\*\*

57,800

=====

## BUDGET LISTING

AS OF: AUGUST 31ST, 2009

255-SECURITY S  
PUBLIC SAFETY  
BAILIFF

## EXPENDITURES

## BUDGET

EXPENDITURES

255-5-307-1030	SALARY OTHER	33,240
255-5-307-1035	LONGEVITY	2,300
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	FICA	2,501
255-5-307-1211	MEDICARE	585
255-5-307-1220	HEALTH INSURANCE	7,800
255-5-307-1230	RETIREMENT	3,570
255-5-307-1240	UNEMPLOYMENT	121
255-5-307-6500	OTHER	0
255-5-307-6900	CAPITAL OUTLAY	0
TOTAL EXPENDITURES		54,917

TOTAL BAILIFF

54,917

TOTAL PUBLIC SAFETY

54,917

\*\*\* TOTAL EXPENDITURES \*\*\*

54,917

=====

\*\* REVENUE OVER (UNDER) EXPENDITURES \*\*

2,883

=====



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ANDERSON COUNTY, TX

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BUDGET LISTING

AS OF: AUGUST 31ST, 2009

256-JUSTICE CR

REVENUES

BUDGET

MISCELLANEOUS

256-4743 JUSTICE CRT BLDG SEC REVENUE

5,000

TOTAL MISCELLANEOUS

5,000

\*\*\* TOTAL REVENUE \*\*\*

5,000

=====

## BUDGET LISTING

AS OF: AUGUST 31ST, 2009

256-JUSTICE CR  
GENERAL GOVERNMENT  
MISCELLANEOUS

## EXPENDITURES

## BUDGET

---

EXPENDITURES

256-5-112-6500 OTHER

---

5,000

TOTAL EXPENDITURES

---

5,000

---

TOTAL MISCELLANEOUS

5,000

---

TOTAL GENERAL GOVERNMENT

5,000

---

\*\*\* TOTAL EXPENDITURES \*\*\*

5,000

=====

\*\* REVENUE OVER(UNDER) EXPENDITURES \*\*

0

=====

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ANDERSON COUNTY, TX

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BUDGET LISTING

AS OF: AUGUST 31ST, 2009

257-HISTORICAL

REVENUES	BUDGET
<hr/>	
MISCELLANEOUS	
257-4725 DONATIONS	500
257-4750 INTEREST	<hr/> 0
TOTAL MISCELLANEOUS	500
<hr/>	
*** TOTAL REVENUE ***	500
	=====

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ANDERSON COUNTY, TX  
BUDGET LISTING  
AS OF: AUGUST 31ST, 2009

PAGE: 2

257-HISTORICAL  
GENERAL GOVERNMENT  
MISCELLANEOUS

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

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ANDERSON COUNTY, TX  
BUDGET LISTING  
AS OF: AUGUST 31ST, 2009

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277-INDIGENT D

REVENUES	BUDGET
<hr/>	
not used	
277-4800 GRANT REVENUE	<u>36,000</u>
TOTAL not used	36,000
<hr/>	
*** TOTAL REVENUE ***	36,000
	=====

## BUDGET LISTING

AS OF: AUGUST 31ST, 2009

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	166
277-5-209-1240	UNEMPLOYMENT	6
277-5-209-4801	COURT APPOINTED ATTORNEYS	34,000
TOTAL EXPENDITURES		36,187

TOTAL INDIGENT DEFENSE

36,187

TOTAL JUDICIAL

36,187

\*\*\* TOTAL EXPENDITURES \*\*\*

36,187

=====

\*\* REVENUE OVER (UNDER) EXPENDITURES \*\*

( 187)

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ANDERSON COUNTY, TX

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BUDGET LISTING

AS OF: AUGUST 31ST, 2009

300-DA DRUG FO

REVENUES	BUDGET
<hr/>	
MISCELLANEOUS	0
300-4750 INTEREST	40,000
300-4790 FORFEITURES	40,000
TOTAL MISCELLANEOUS	
<hr/>	
*** TOTAL REVENUE ***	40,000
	=====

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ANDERSON COUNTY, TX

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BUDGET LISTING

AS OF: AUGUST 31ST, 2009

300-DA DRUG FO  
GENERAL GOVERNMENT  
MISCELLANEOUS

EXPENDITURES	BUDGET
<hr/>	
EXPENDITURES	0
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	40,000
300-5-112-6500 OTHER	0
300-5-112-6900 CAPITAL OUTLAY	0
300-5-112-7000 TRANSFER TO OTHER FUNDS	40,000
TOTAL EXPENDITURES	<hr/>
	40,000
TOTAL MISCELLANEOUS	<hr/>
	40,000
TOTAL GENERAL GOVERNMENT	<hr/>
	40,000
*** TOTAL EXPENDITURES ***	=====
	0
** REVENUE OVER (UNDER) EXPENDITURES **	=====



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ANDERSON COUNTY, TX  
BUDGET LISTING  
AS OF: AUGUST 31ST, 2009

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302-SHERIFF FO

REVENUES	BUDGET
<hr/>	
<u>MISCELLANEOUS</u>	0
302-4750 INTEREST	15,000
302-4790 FORFEITURES	15,000
TOTAL MISCELLANEOUS	
<hr/>	
*** TOTAL REVENUE ***	15,000
	=====

BUDGET LISTING  
AS OF: AUGUST 31ST, 2009302-SHERIFF FO  
GENERAL GOVERNMENT  
MISCELLANEOUS

EXPENDITURES	BUDGET
<hr/>	
<u>EXPENDITURES</u>	
302-5-112-3100 SUPPLIES	0
302-5-112-6500 OTHER	15,000
302-5-112-6900 CAPITAL OUTLAY	<u>0</u>
TOTAL EXPENDITURES	15,000
<hr/>	
TOTAL MISCELLANEOUS	15,000
<hr/>	
TOTAL GENERAL GOVERNMENT	15,000
<hr/>	
*** TOTAL EXPENDITURES ***	15,000 =====
** REVENUE OVER (UNDER) EXPENDITURES **	0 =====

## BUDGET LISTING

AS OF: AUGUST 31ST, 2009

400-PERMANENT

REVENUES		BUDGET
<hr/>		
<u>TAXES</u>		
400-4110	TAXES CURRENT	300,000
400-4112	TAXES DELINQUENT	4,000
400-4115	PENALTY & INTEREST	0
400-4164	VEHICLE INVENTORY TAX	0
TOTAL TAXES		<hr/> 304,000
 <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		<hr/> 0
<hr/>		
*** TOTAL REVENUE ***		304,000 =====

## BUDGET LISTING

AS OF: AUGUST 31ST, 2009

400-PERMANENT  
GENERAL GOVERNMENT  
COURTHOUSE/ANNEXES

EXPENDITURES	BUDGET
<hr/>	
EXPENDITURES	0
400-5-109-4710 CENTRAL APPRAISAL	100,000
400-5-109-6550 CONTINGENCY	150,000
400-5-109-6910 CAPITAL IMPROVEMENTS	0
400-5-109-6911 REPAIRS	0
400-5-109-6912 JAIL ADDITION	300,000
400-5-109-6915 COURTHOUSE RENOVATION	50,000
400-5-109-6917 STORAGE BUILDING	600,000
TOTAL EXPENDITURES	
<hr/>	
TOTAL COURTHOUSE/ANNEXES	600,000
<hr/>	
TOTAL GENERAL GOVERNMENT	600,000
<hr/>	
*** TOTAL EXPENDITURES ***	600,000
	=====
** REVENUE OVER (UNDER) EXPENDITURES **	( 296,000)
	=====

## BUDGET LISTING

AS OF: AUGUST 31ST, 2009

500-INTEREST &amp;

## REVENUES

## BUDGET

TAXES

500-4110	TAXES - CURRENT	1,121,576
500-4112	TAXES DELINQUENT	30,000
500-4115	PENALTY & INTEREST	0
500-4164	VEHICLE INVENTORY TAX	0
TOTAL TAXES		1,151,576

MISCELLANEOUS

500-4750	INTEREST - NOW	0
TOTAL MISCELLANEOUS		0

\*\*\* TOTAL REVENUE \*\*\*

1,151,576

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ANDERSON COUNTY, TX  
BUDGET LISTING  
AS OF: AUGUST 31ST, 2009

PAGE: 2

500-INTEREST &  
GENERAL GOVERNMENT  
DEBT SERVICE

EXPENDITURES	BUDGET
<hr/>	
<u>EXPENDITURES</u>	635,000
500-5-120-5100 PRINCIPAL PAYMENTS	<u>486,576</u>
500-5-120-5101 INTEREST PAYMENTS	1,121,576
TOTAL EXPENDITURES	
<hr/>	
TOTAL DEBT SERVICE	1,121,576
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TOTAL GENERAL GOVERNMENT	1,121,576
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*** TOTAL EXPENDITURES ***	1,121,576 =====
** REVENUE OVER (UNDER) EXPENDITURES **	30,000 =====

**List of Department Positions and Salaries  
For Year Ended December 31, 2010**

Proposed  
2010 Budget

**GENERAL FUND**

County Auditor's Office

5 positions

Asst. Auditor	39,260.00
Asst. Auditor	33,320.00
Asst. Auditor	31,920.00
Asst. Auditor	30,157.00
Asst. Auditor	<u>29,381.00</u>

Total 100-5-100-1030	<u><u>164,038.00</u></u>
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County Judge's Office

1 position

Admin. Asst.	<u>30,412.00</u>
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Total 100-5-101-1030	<u><u>30,412.00</u></u>
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County Treasurer's Office

1 position

Asst. Treas.	<u>28,128.00</u>
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Total 100-5-102-1030	<u><u>28,128.00</u></u>
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Tax Assessor/Collector

11 positions

Tax Chief Dep.	30,780.00
Accountant	29,670.00
Tax Chief Dep.	29,584.00
Tax Clerk	27,504.00
Tax Clerk	26,256.00
Tax Clerk	25,008.00
Tax Clerk	25,008.00
Tax Clerk	25,008.00
Tax Clerk	25,008.00
Tax Clerk	24,384.00
Tax Clerk	<u>23,760.00</u>

Total 100-5-103-1030	<u><u>291,970.00</u></u>
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County Clerk

8 positions

Dep. Co. Clerk	29,584.00
Dep. Co. Clerk	27,120.00
Dep. Co. Clerk	25,008.00
Dep. Co. Clerk	23,552.00
Dep. Co. Clerk	23,552.00
Dep. Co. Clerk -	23,552.00
Dep. Co. Clerk	23,552.00
Dep. Co. Clerk	<u>22,720.00</u>

Total 100-5-104-1030	<u><u>198,640.00</u></u>
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Commissioners

1 position

Admin. Asst.	<u>14,064.00</u>
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Total 100-5-105-1030	<u><u>14,064.00</u></u>
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District Clerk

8 positions

Dep. Dis. Clerk	27,504.00
Dep. Dis. Clerk	27,233.00
Dep. Dis. Clerk	26,880.00
Dep. Dis. Clerk	25,008.00
Dep. Dis. Clerk	25,008.00
Dep. Dis. Clerk	24,384.00
Dep. Dis. Clerk	23,552.00
Dep. Dis. Clerk	<u>23,552.00</u>

Total 100-5-106-1030	<u><u>203,121.00</u></u>
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Courthouse-Maint.

4 positions

CH Maint. Sup	30,000.00
CH Maint.	26,360.00
CH Maint.	23,136.00
CH Maint.	<u>22,512.00</u>

Total 100-5-109-1030	<u><u>102,008.00</u></u>
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Election

2 positions

Election Administrator	30,720.00
Election Clerk	<u>22,000.00</u>

Total 100-5-110-1030	<u><u>52,720.00</u></u>
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Information Technology

1 position

IT Director 52,464.00

Total 100-5-115-1030 52,464.00

County Court at Law

2 positions

Admin. Asst. 30,412.00

Total 100-5-201-1030 30,412.00

Court Reporter 45,000.00

Total 100-5-201-1031 45,000.00

District Court

6 positions

Court Coord. 40,608.00

Court Coord. 26,256.00

Total 100-5-202-1030 66,864.00

Court Reporter - 3rd District 21,076.00

Court Reporter - 87th District 30,775.00

Court Reporter - 349th District 43,628.00

Court Reporter - 369th District 37,325.00

Total 100-5-202-1031 132,804.00

District Attorney

10 positions

Asst. DA 54,960.00

Asst. DA 54,960.00

Asst. DA 54,960.00

Asst. DA 54,960.00

Investigator 38,736.00

Investigator 38,736.00

Para-legal 30,520.00

Para-legal 30,520.00

Adm. Asst. 30,520.00

Receptionist 29,272.00

Total 100-5-204-1030 418,144.00

J.P.- Pct. 1

1 position

JP Chief Clerk	<u>28,128.00</u>
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Total 100-5-205-1030	<u><u>28,128.00</u></u>
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J.P.- Pct. 2

1 position

JP Chief Clerk	<u>28,128.00</u>
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Total 100-5-206-1030	<u><u>28,128.00</u></u>
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J.P.- Pct 3

1 position

JP Chief Clerk	<u>28,752.00</u>
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Total 100-5-207-1030	<u><u>28,752.00</u></u>
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J.P.- Pct 4

1 position

JP Chief Clerk	<u>28,128.00</u>
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Total 100-5-208-030	<u><u>28,128.00</u></u>
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Emergency Management

2 positions

EMC	36,240.00
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EMC Asst.	<u>27,120.00</u>
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Total 100-5-300-1030	<u><u>63,360.00</u></u>
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Sheriff Dept.

37 positions

Chief Deputy	41,232.00
Captain	39,984.00
Srgt. Invest.	38,112.00
Srgt. Invest.	38,112.00
Srgt. Invest.	38,112.00
Srgt. Invest.	36,240.00
Deputy	35,040.00
Deputy	35,040.00
Deputy	34,992.00
Deputy	33,864.00
Deputy	33,744.00
Deputy	33,744.00
Deputy	33,336.00
Deputy	33,240.00
Deputy	33,168.00
Deputy	32,616.00
Deputy	32,520.00
Deputy	31,368.00
Deputy	31,368.00
Deputy	31,368.00
Deputy	31,368.00
Deputy	30,624.00
Deputy	29,520.00
Deputy	29,520.00
Deputy	29,520.00
Deputy/Mental Health	29,520.00
Deputy/PISD	29,520.00
Animal Control	28,128.00
Dispatcher/Adm	28,128.00
Dispatcher/Rec	27,504.00
Dispatcher	27,504.00
Dispatcher/Rec	25,632.00
Dispatcher	25,008.00
Dispatcher	25,008.00
Dispatcher	25,008.00
Admin. Secret.	29,520.00
Admin. Secret.	27,504.00
Total 100-5-305-1030	<u>1,175,736.00</u>

Sheriff County Jail

39 positions

Jail Captain	38,736.00
Jailer Liet.	34,368.00
Jail Med Staff	33,120.00
Jail Srgt/Shop	31,581.00
Jail Shift Srgt	28,128.00
Jail Shift Srgt	28,128.00
Jail Srgt. I.A.	28,128.00
Jail Srgt/Trans	27,504.00
Jailer Srgt.	27,504.00
Jailer Srgt.	27,504.00
Jailer Srgt.	26,880.00
Jailer	27,504.00
Jailer	26,880.00
Jailer	26,880.00
Jailer	26,880.00
Jailer	26,880.00
Jailer	26,880.00
Jailer	26,880.00
Jailer	25,632.00
Jailer	25,632.00
Jailer	25,632.00
Jailer	25,632.00
Jailer	25,632.00
Jailer	25,632.00
Jailer	25,632.00
Jailer	25,632.00
Jailer	25,008.00
Jailer	25,008.00
Jailer	25,008.00
Jailer	25,008.00
Jailer	25,008.00
Jailer	25,008.00
Jailer	25,008.00
Jailer	25,008.00
Jailer	25,008.00
Jailer	25,008.00
Jailer	25,008.00
Jailer	25,008.00
Jailer	25,008.00
Jailer	25,008.00
Records Clerk	25,008.00

Total 100-5-306-1030

1,049,901.00

Baliffs

3 positions

CC Baliff/CH Sec.	33,240.00
CCL Baliff/CH Sec.	33,960.00
DC Baliff/Civil Proc.	<u>32,616.00</u>

Total 100-5-307-1030	<u>99,816.00</u>
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State Highway Patrol

1 position

DPS Sec.	<u>27,120.00</u>
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Total 100-5-309-1030	<u>27,120.00</u>
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Extension Service

4 positions

Ext. Sec.	25,008.00
Ext. Agent	13,330.00
Ext. Agent	13,330.00
Ext. Agent	<u>13,330.00</u>

Total 100-5-400-1030	<u>64,998.00</u>
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Dogwood Park

1 position

Advanced Operator	<u>29,128.00</u>
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Total 100-5-401-1030	<u>29,128.00</u>
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Indigent Health Care

1 Position

Indg. Coord.	<u>14,064.00</u>
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Total 100-5-403-1030	<u>14,064.00</u>
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R & B Pct. 1

10 positions

Foreman	36,479.00
Equip. Oper.	34,576.00
Equip. Oper.	33,594.00
Equip. Oper.	32,496.00
Equip. Oper.	31,510.00
Equip. Oper.	28,752.00
Equip. Oper.	28,752.00
Equip. Oper.	28,128.00
Equip. Oper.	28,128.00
Equip. Oper.	<u>28,128.00</u>

Total 100-5-611-1030	<u><u>310,543.00</u></u>
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R & B Pct.2

8 positions

Adv. Eq. Oper	36,479.00
Adv. Eq. Oper	31,019.00
Adv. Eq. Oper	30,920.00
Adv. Eq. Oper	30,920.00
Adv. Eq. Oper	30,920.00
Adv. Eq. Oper	28,128.00
Adv. Eq. Oper	28,128.00
Adv. Eq. Oper	<u>28,128.00</u>

Total 100-5-612-1030	<u><u>244,642.00</u></u>
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R & B Pct.3

10 positions

Foreman	36,479.00
Foreman	36,479.00
Equip. Oper.	34,058.00
Equip. Oper.	34,058.00
Equip. Oper.	32,130.00
Equip. Oper.	32,130.00
Equip. Oper.	32,130.00
Equip. Oper.	30,444.00
Equip. Oper.	30,444.00
Equip. Oper.	<u>28,128.00</u>

Total 100-5-613-1030	<u><u>326,480.00</u></u>
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R & B Pct.4

8 positions

Foreman	36,479.00
Equip. Oper.	33,779.00
Equip. Oper.	33,779.00
Equip. Oper.	33,778.00
Equip. Oper.	33,778.00
Equip. Oper.	33,778.00
Equip. Oper.	33,778.00
Equip. Oper.	<u>33,778.00</u>

Total 100-5-614-1030	<u><u>272,927.00</u></u>
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County Shop

3 positions

Shop Foreman	38,557.00
Mechanic	34,073.00
Mechanic	32,205.00
Mechanic	<u>                    </u>

Total 100-5-615-1030	<u><u>104,835.00</u></u>
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**INDIGENT DEFENSE GRANT**

Indigent Defense

1 position

Coord. Supplement	<u>1,872.00</u>
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Total 277-5-209-1030	<u><u>1,872.00</u></u>
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COUNTY CLERK RECORD ARCHIVES FUND

Record's Archive

1 position

Record's Arch. Clerk

23,552.00

Total 248-5-104-1030

23,552.00

COUNTY CLERK'S RECORD MGMT FUND

Records Management

1 position

Rec. Mgmt.

25,008.00

Total 250-5-104-1030

25,008.00

SECURITY SERVICE FUND

Security Service

1 position

Bailiff/CH Security

33,240.00

Total 255-5-307-1030

33,240.00