

100-GENERAL FUND

		(----- 2021 -----)			(----- 2022 -----)		
REVENUES	2018 ACTUAL	2019 ACTUAL	2020 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET
<b>TAXES</b>							
100-4110	TAXES CURRENT	12,413,786	8,055,225	12,746,336	13,806,090	8,990,035	14,343,405
100-4112	TAXES DELINQUENT	208,012	5,087,381	279,029	250,000	157,990	250,000
100-4115	PENALTY & INTEREST	246,712	256,210	266,694	250,000	167,635	250,000
100-4160	AUTO CTYCOMGEN & CNTYCOMR&B	106,312	110,521	102,009	105,000	52,298	105,000
100-4161	AUTO LICENSE FEE	53,040	55,155	56,173	55,000	29,605	55,000
100-4162	BOAT REGISTRATION	0	96	353	500	240	400
100-4163	BEER LICENSE & LIQUOR PERMITS	6,929	8,090	7,375	7,000	1,254	3,000
100-4164	VEHICLE INVENTORY TAX	0	0	0	0	0	0
100-4165	MISC RECEIPTS-TAX OFFICE	40,222	36,733	31,604	34,000	15,398	31,000
100-4166	STATE FEE-GROSS & AXLE WEIGHT	100,931	105,305	96,135	100,000	41,965	90,000
100-4167	VEHICLE TERP AND SALES TAX	287,420	327,082	358,271	330,000	339,554	340,000
100-4169	TPW REFUGE REVENUE SHARING	3,259	0	0	0	13,865	0
100-4170	AUTO REG R&B - 100%	800,587	812,415	791,129	825,000	588,321	825,000
100-4171	IN LIEU OF TAXES	0	3,735	0	0	0	0
	<b>TOTAL TAXES</b>	<b>14,267,210</b>	<b>14,857,947</b>	<b>14,735,108</b>	<b>15,762,590</b>	<b>10,398,158</b>	<b>16,292,805</b>
<b>FEES OF OFFICE</b>							
100-4400	COUNTY JUDGE	788	874	788	800	363	800
100-4401	SHERIFF	154,356	170,913	152,744	150,000	69,933	152,000
100-4402	MISDEMEANOR DA	3,950	6,858	4,199	3,500	990	3,000
100-4403	COUNTY CLERK	337,895	395,547	375,491	340,000	174,219	350,000
100-4405	DISTRICT CLERK	208,841	205,498	200,334	205,000	117,082	205,000
100-4406	DIST CLERK TDCJ PROSC REIMB	0	0	0	0	0	0
100-4407	JP PREC 1	61,915	58,853	47,184	50,000	28,649	55,000
100-4408	JP PREC 2	97,844	102,669	53,515	70,000	27,647	60,000
100-4409	JP PREC 3	118,541	95,960	66,730	70,000	39,551	70,000
100-4410	JP PREC 4	100,581	92,894	63,868	70,000	26,300	70,000
100-4411	CONSTABLE PREC 1	10,654	9,545	5,800	7,000	2,739	7,000
100-4412	CONSTABLE PREC 2	11,230	10,320	7,532	7,000	3,675	7,000
100-4413	CONSTABLE PREC 3	5,939	8,405	6,140	7,000	3,825	7,000
100-4414	CONSTABLE PREC 4	7,190	11,055	6,965	7,000	2,525	7,000
100-4415	DISTRICT ATTORNEY	0	0	0	0	0	0
100-4416	BOND SUPERVISION	56,373	46,599	62,971	50,000	32,958	58,000
100-4417	\$2 TRANSACTION FEE	866	1,180	1,120	1,000	381	1,000
100-4418	PROCEEDS FROM SALE OF PROP	0	0	421	0	29,895	0
100-4419	VITAL STATISTICS FEE	3,416	3,446	2,685	2,500	1,722	2,500
100-4420	CIVIC CENTER FEES	0	0	0	0	1,700	0
	<b>TOTAL FEES OF OFFICE</b>	<b>1,180,380</b>	<b>1,220,616</b>	<b>1,058,489</b>	<b>1,040,800</b>	<b>564,152</b>	<b>1,055,300</b>
<b>COMMISSIONS AND FEES</b>							
100-4500	LATERAL ROAD RECEIPTS	53,348	53,349	53,263	53,000	0	53,000
100-4501	COURT APPT ATTORNEYS	44,218	49,087	43,869	50,000	31,735	55,000
100-4502	BAIL BONDSMEN LICENSE FEES	2,000	0	1,500	1,000	0	1,000
100-4503	OMNI FTA FEES	0	0	0	0	0	0
100-4504	BAIL BOND SERVICE FEE	0	1,000	0	0	0	0

100-GENERAL FUND

		(----- 2021 -----)			(----- 2022 -----)		
REVENUES	2018 ACTUAL	2019 ACTUAL	2020 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET
100-4507	JURY FEES	36,286	34,170	16,775	30,000	1,169	15,000
100-4508	STATE SERVICE FEES	83,329	77,696	61,593	90,000	30,535	70,000
100-4509	VISUAL RECORDING FEE	0	0	0	0	0	0
100-4510	CHILD SAFETY FEE	0	6,615	0	0	0	0
100-4511	ELECTIONS SERVICE CONTRACT	0	0	1,958	0	0	0
	TOTAL COMMISSIONS AND FEES	219,182	221,918	178,956	224,000	63,438	194,000
<b>RECEIPTS FROM STATE</b>							
100-4601	STATE SALES TAX	2,810,709	2,515,898	2,871,705	2,670,000	962,521	2,800,000
100-4602	MIXED BEVERAGE TAX	41,381	44,616	34,305	30,000	15,103	30,000
100-4603	REFUND CC&L	84,000	84,000	84,000	84,000	42,000	84,000
100-4604	EMERGENCY MGMT GRANT	22,587	7,529	29,444	30,000	0	30,000
100-4605	COUNTY JUDGE SALARY SUPPLEMENT	26,136	26,571	26,227	25,200	10,100	25,200
100-4606	AMERICAN TOBACCO CO SETTLEMENT	7,458	7,557	11,227	7,500	13,155	10,000
100-4608	FEMA FLOOD REVENUE	131,701	0	0	0	0	0
100-4611	CHAPTER 19 FUNDS	0	0	0	0	0	0
100-4612	TDCJ RIDER 78	12,000	13,000	7,000	12,000	0	10,000
100-4613	DISTRICT ATTY STATE SUPPLEMENT	4,178	2,786	0	0	0	0
100-4614	CAPITAL MURDER ESSENTIAL GRANT	27,247	0	0	0	0	0
100-4615	INDIGENT DEFENSE GRANT	0	0	53,585	36,200	23,441	45,000
100-4616	CAPITAL CREDITS	0	0	159,783	0	0	0
	TOTAL RECEIPTS FROM STATE	3,167,397	2,701,957	3,277,276	2,894,900	1,066,320	3,034,200
<b>MISCELLANEOUS</b>							
100-4701	CITY OF PALESTINE INMATE FUNDS	56,575	61,290	51,860	56,575	23,573	56,575
100-4703	CASH BOND FORFEITURE RECEIPTS	25,969	13,388	1,500	7,500	7,600	7,500
100-4704	SEPTIC TANK RECEIPTS	36,740	26,320	30,625	27,000	19,630	30,000
100-4706	REIMB SALARY EXPENSES	51,277	57,704	59,895	50,000	26,320	57,000
100-4712	ILA FRANKSTON DISPATCHING	12,000	12,000	12,000	12,000	6,000	12,000
100-4713	COLL FEE FROM PAL ISD	15,619	15,396	15,521	16,000	7,763	16,000
100-4714	COLL FEE FROM SLOCUM ISD	3,403	6,469	3,529	7,000	1,652	4,000
100-4715	COLL FEE FROM NECHES ISD	3,356	3,267	2,569	3,000	2,541	3,000
100-4716	COLL FEE FROM CITY PALESTINE	11,204	11,079	11,102	11,000	5,563	11,000
100-4718	JUDGEMENT NISI-DISTRICT COURT	0	0	0	0	0	0
100-4719	COLL FEE FROM WISD	5,946	5,888	5,976	6,000	2,943	5,900
100-4720	OTHER REVENUE	182,490	63,018	206,514	30,000	60,642	30,000
100-4721	SALE OF EQUIPMENT/PROPERTY	149,680	0	1,559,531	0	192,636	0
100-4722	JUDGE'S EDUCATIONAL FUND	970	950	970	900	537	950
100-4723	COPIES/NOTARIES	0	0	0	0	0	0
100-4724	HOSPITAL AGREEMENT	0	0	0	0	0	0
100-4725	ESTRAY FEES	1,459	3,037	3,451	2,000	1,527	2,700
100-4726	COLL FEE FROM ELKHART ISD	5,376	5,426	5,444	5,400	2,707	5,400
100-4727	CONTRACT LEGAL SERVICES	0	0	0	0	0	0
100-4728	COLL FEE FROM CITY OF ELKHART	1,200	1,335	1,200	1,200	500	1,200
100-4729	CITY OF PALESTINE-EMERG MGMT	0	0	0	0	0	0
100-4730	INMATE PHONE SYSTEM REFUNDS	73,895	95,635	119,369	75,000	55,544	105,000
100-4732	DOGWOOD PARK FEES	750	750	500	600	850	1,500
100-4733	COLL FEE FROM FRANKSTON ISD	4,291	3,960	4,027	4,000	1,972	4,000

ANDERSON COUNTY, TX  
 PROPOSED BUDGET WORKSHEET  
 AS OF: JUNE 30TH, 2021

100-GENERAL FUND

					(----- 2021 -----)		(----- 2022 -----)	
REVENUES		2018 ACTUAL	2019 ACTUAL	2020 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET
100-4734	COLL FEE FROM TVCC	9,314	9,349	9,795	9,000	6,067	9,000	_____
100-4735	VENDING / EMPLOYEE RECOG	139	1,579	956	1,000	404	1,000	_____
100-4736	COLL FEE FROM CAYUGA ISD	4,733	3,521	4,255	3,000	4,043	4,000	_____
100-4737	COLL FEE FRM CITY OF FRANKSTON	0	1,024	577	1,000	0	500	_____
100-4742	RESIDENTIAL CARE OF INMATES	0	0	0	0	0	0	_____
100-4743	SALE OF SCRAP	0	2,336	2,408	0	8,036	0	_____
100-4745	INSURANCE PROCEEDS	23,219	41,939	36,056	0	70,997	0	_____
100-4746	LEASES/RENTALS	0	0	0	0	0	0	_____
100-4750	INTEREST	244,449	318,199	96,959	175,000	38,040	100,000	_____
100-4774	PROCEEDS FROM NOTES PAYABLE	0	137,569	3,878,253	0	0	0	=====
	TOTAL MISCELLANEOUS	924,053	902,427	6,124,840	504,175	548,084	468,225	=====
<b>TRANSFERS</b>								
100-4900	OTHER FIN SRCS-CAPITAL LEASE	0	0	0	0	0	0	_____
100-4901	TRSF FROM OTHER FUNDS	0	0	0	0	0	0	=====
	TOTAL TRANSFERS	0	0	0	0	0	0	=====
<b>TOTAL REVENUES</b>		<b>19,758,222</b>	<b>19,904,866</b>	<b>25,374,668</b>	<b>20,426,465</b>	<b>12,640,153</b>	<b>21,044,530</b>	

ANDERSON COUNTY, TX  
 PROPOSED BUDGET WORKSHEET  
 AS OF: JUNE 30TH, 2021

100-GENERAL FUND  
 GENERAL GOVERNMENT  
 AUDITOR

	2018	2019	2020	(----- 2021 -----)	(----- 2022 -----)		
EXPENDITURES	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET
<b>SALARIES &amp; BENEFITS</b>							
100-5-100-1010 SALARY ELECTED/APPOINTED	87,707	92,093	96,698	96,698	43,239	92,400	_____
100-5-100-1030 SALARY OTHER	218,387	204,246	214,072	253,167	96,941	265,826	_____
100-5-100-1035 LONGEVITY	5,396	4,510	5,200	6,150	2,956	6,700	_____
100-5-100-1041 STEP PAY	13,938	9,517	11,746	13,200	6,676	13,800	_____
100-5-100-1055 CELL PHONE ALLOWANCE	1,260	1,260	1,260	1,260	630	1,260	_____
100-5-100-1060 OVERTIME	68	0	0	1	0	1	_____
100-5-100-1210 SOCIAL SECURITY	19,501	17,821	18,915	22,970	8,581	23,559	_____
100-5-100-1211 MEDICARE	4,561	4,168	4,424	5,372	2,007	5,510	_____
100-5-100-1220 HEALTH INSURANCE	59,632	59,782	56,515	67,200	27,063	67,200	_____
100-5-100-1230 RETIREMENT	41,735	40,774	43,339	49,977	21,683	51,070	_____
100-5-100-1240 UNEMPLOYMENT	583	403	0	0	0	0	_____
TOTAL SALARIES & BENEFITS	452,770	434,573	452,168	515,996	209,776	527,326	_____
<b>OTHER EXPENSES</b>							
100-5-100-3100 SUPPLIES	5,611	4,030	4,401	5,000	1,321	5,000	_____
100-5-100-3700 CONFERENCE	6,348	3,912	1,195	7,250	0	7,250	_____
100-5-100-4201 DUES & SUBSCRIPTIONS	1,008	960	789	1,000	395	1,000	_____
100-5-100-6500 OTHER	0	0	0	1	428	1	_____
100-5-100-6510 FURN/EQUIP (LESS THAN 1,000)	24	0	84	1,000	0	1,000	_____
TOTAL OTHER EXPENSES	12,991	8,902	6,470	14,251	2,144	14,251	_____
<b>TOTAL AUDITOR</b>	<b>465,761</b>	<b>443,475</b>	<b>458,637</b>	<b>530,247</b>	<b>211,920</b>	<b>541,577</b>	

ANDERSON COUNTY, TX  
 PROPOSED BUDGET WORKSHEET  
 AS OF: JUNE 30TH, 2021

100-GENERAL FUND  
 GENERAL GOVERNMENT  
 COUNTY JUDGE

	2018	2019	2020	(----- 2021 -----)	(----- 2022 -----)		
EXPENDITURES	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET
<b>SALARIES &amp; BENEFITS</b>							
100-5-101-1010 SALARY ELECTED/APPOINTED	62,207	65,317	70,158	70,158	33,780	73,666	_____
100-5-101-1011 SALARY STATE SUPPLEMENT	25,500	26,775	25,200	25,200	12,133	25,200	_____
100-5-101-1030 SALARY OTHER	33,241	34,903	36,649	36,649	16,288	38,481	_____
100-5-101-1035 LONGEVITY	1,750	2,000	2,250	3,000	1,444	3,300	_____
100-5-101-1040 SALARY HOURLY	2,352	2,295	1,663	3,000	672	3,000	_____
100-5-101-1041 STEP PAY	6,000	6,000	6,000	6,000	2,889	6,000	_____
100-5-101-1055 CELL PHONE ALLOWANCE	1,260	1,260	1,260	1,260	630	1,260	_____
100-5-101-1060 OVERTIME	0	0	0	1	0	1	_____
100-5-101-1210 SOCIAL SECURITY	7,972	7,747	8,241	9,007	3,879	9,356	_____
100-5-101-1211 MEDICARE	1,865	1,812	1,927	2,106	907	2,188	_____
100-5-101-1220 HEALTH INSURANCE	17,852	20,756	18,822	19,200	9,131	19,200	_____
100-5-101-1230 RETIREMENT	16,563	17,770	19,056	19,597	9,253	20,282	_____
100-5-101-1240 UNEMPLOYMENT	85	65	0	0	0	0	=====
TOTAL SALARIES & BENEFITS	176,646	186,699	191,225	195,178	91,008	201,935	=====
<b>OTHER EXPENSES</b>							
100-5-101-3100 SUPPLIES	1,229	1,219	1,131	1,500	466	1,500	_____
100-5-101-3700 CONFERENCE	8,126	7,148	1,661	10,000	2,457	10,000	_____
100-5-101-4201 DUES & SUBSCRIPTIONS	575	175	375	300	375	375	_____
100-5-101-6500 OTHER	36	0	0	1	0	1	_____
100-5-101-6510 FURN/EQUIP (LESS THAN 1,000)	0	48	253	700	259	625	=====
TOTAL OTHER EXPENSES	9,967	8,590	3,421	12,501	3,556	12,501	=====
<b>TOTAL COUNTY JUDGE</b>	<b>186,613</b>	<b>195,289</b>	<b>194,645</b>	<b>207,679</b>	<b>94,564</b>	<b>214,436</b>	

ANDERSON COUNTY, TX  
 PROPOSED BUDGET WORKSHEET  
 AS OF: JUNE 30TH, 2021

100-GENERAL FUND  
 GENERAL GOVERNMENT  
 TREASURER

				(----- 2021 -----)		(----- 2022 -----)	
EXPENDITURES	2018 ACTUAL	2019 ACTUAL	2020 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET
<b>SALARIES &amp; BENEFITS</b>							
100-5-102-1010 SALARY ELECTED/APPOINTED	51,407	53,977	56,676	56,676	27,289	59,510	_____
100-5-102-1030 SALARY OTHER	30,786	31,955	33,941	33,941	15,085	35,638	_____
100-5-102-1035 LONGEVITY	2,375	2,623	2,200	2,575	1,240	2,850	_____
100-5-102-1040 SALARY HOURLY	128	240	0	1,000	0	1,000	_____
100-5-102-1041 STEP PAY	6,000	5,931	4,200	6,000	2,889	6,000	_____
100-5-102-1050 TRAVEL ALLOWANCE	1,200	1,200	1,200	1,200	578	1,200	_____
100-5-102-1055 CELL PHONE ALLOWANCE	1,260	1,260	1,260	1,260	630	1,260	_____
100-5-102-1060 OVERTIME	0	0	0	1	0	1	_____
100-5-102-1210 SOCIAL SECURITY	5,356	5,438	5,745	6,364	2,752	6,662	_____
100-5-102-1211 MEDICARE	1,252	1,272	1,343	1,488	644	1,558	_____
100-5-102-1220 HEALTH INSURANCE	17,498	20,714	18,831	19,200	9,153	19,200	_____
100-5-102-1230 RETIREMENT	11,473	12,365	12,932	13,848	6,471	14,442	_____
100-5-102-1240 UNEMPLOYMENT	62	46	0	0	0	0	=====
TOTAL SALARIES & BENEFITS	128,797	137,019	138,327	143,553	66,729	149,322	=====
<b>OTHER EXPENSES</b>							
100-5-102-3100 SUPPLIES	2,222	2,942	753	3,500	620	3,500	_____
100-5-102-3700 CONFERENCE	1,084	1,524	100	3,000	0	3,000	_____
100-5-102-4201 DUES & SUBSCRIPTIONS	175	175	262	500	175	500	_____
100-5-102-6500 OTHER	0	0	0	1	0	1	_____
100-5-102-6510 FURN/EQUIP (LESS THAN 1,000)	1,730	861	0	1,000	50	1,000	=====
TOTAL OTHER EXPENSES	5,212	5,502	1,115	8,001	845	8,001	=====
<b>TOTAL TREASURER</b>	<b>134,009</b>	<b>142,521</b>	<b>139,442</b>	<b>151,554</b>	<b>67,575</b>	<b>157,323</b>	

ANDERSON COUNTY, TX  
 PROPOSED BUDGET WORKSHEET  
 AS OF: JUNE 30TH, 2021

100-GENERAL FUND  
 GENERAL GOVERNMENT  
 TAX ASSESSOR-COLLECTOR

			(----- 2021 -----)		(----- 2022 -----)		
EXPENDITURES	2018 ACTUAL	2019 ACTUAL	2020 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET
<b>SALARIES &amp; BENEFITS</b>							
100-5-103-1010 SALARY ELECTED/APPOINTED	51,407	53,977	56,676	56,676	27,566	59,510	_____
100-5-103-1030 SALARY OTHER	316,785	366,490	382,981	385,351	169,925	404,619	_____
100-5-103-1035 LONGEVITY	19,694	21,375	21,192	18,700	9,004	20,400	_____
100-5-103-1037 TSA SUPPLEMENT	21,387	22,002	22,862	25,200	9,953	25,200	_____
100-5-103-1038 SALARY - VIT SUPPLEMENT	0	0	( 92)	0	156	0	_____
100-5-103-1040 SALARY HOURLY	8,784	0	0	1	0	1	_____
100-5-103-1041 STEP PAY	31,199	31,199	26,860	26,300	12,579	26,400	_____
100-5-103-1050 TRAVEL ALLOWANCE	8,000	7,500	7,500	7,500	3,333	7,500	_____
100-5-103-1055 CELL PHONE ALLOWANCE	1,260	1,260	1,260	1,260	630	1,260	_____
100-5-103-1060 OVERTIME	2,434	0	2,457	2,500	1,214	2,500	_____
100-5-103-1210 SOCIAL SECURITY	27,190	29,828	31,304	32,456	13,957	33,938	_____
100-5-103-1211 MEDICARE	6,358	6,976	7,321	7,591	3,264	7,937	_____
100-5-103-1220 HEALTH INSURANCE	105,717	132,181	117,234	124,800	55,251	124,800	_____
100-5-103-1230 RETIREMENT	57,162	64,865	67,173	70,619	33,859	73,569	_____
100-5-103-1240 UNEMPLOYMENT	707	562	0	0	0	0	_____
TOTAL SALARIES & BENEFITS	658,084	738,216	744,728	758,954	340,691	787,634	_____
<b>OTHER EXPENSES</b>							
100-5-103-3100 SUPPLIES	13,203	17,041	17,676	18,000	5,938	18,000	_____
100-5-103-3700 CONFERENCE	8,139	10,012	1,309	10,000	5,571	10,000	_____
100-5-103-4201 DUES & SUBSCRIPTIONS	305	56	7,200	8,000	375	8,000	_____
100-5-103-6500 OTHER	4,268	5,975	913	500	107	500	_____
100-5-103-6510 FURN/EQUIP (LESS THAN 1,000)	2,558	1,137	1,824	2,000	1,865	2,000	_____
TOTAL OTHER EXPENSES	28,473	34,220	28,922	38,500	13,856	38,500	_____
<b>TOTAL TAX ASSESSOR-COLLECTOR</b>	<b>686,557</b>	<b>772,436</b>	<b>773,650</b>	<b>797,454</b>	<b>354,547</b>	<b>826,134</b>	

ANDERSON COUNTY, TX  
 PROPOSED BUDGET WORKSHEET  
 AS OF: JUNE 30TH, 2021

100-GENERAL FUND  
 GENERAL GOVERNMENT  
 COUNTY CLERK

				(----- 2021 -----)		(----- 2022 -----)	
EXPENDITURES	2018 ACTUAL	2019 ACTUAL	2020 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET
<b>SALARIES &amp; BENEFITS</b>							
100-5-104-1010 SALARY ELECTED/APPOINTED	51,407	53,977	56,676	56,676	27,289	59,510	_____
100-5-104-1030 SALARY OTHER	215,835	228,286	243,835	248,782	105,794	267,521	_____
100-5-104-1035 LONGEVITY	5,775	6,838	8,037	9,450	4,050	8,425	_____
100-5-104-1041 STEP PAY	16,776	18,184	22,084	22,600	9,579	18,150	_____
100-5-104-1050 TRAVEL ALLOWANCE	1,400	1,400	1,400	1,400	674	1,400	_____
100-5-104-1055 CELL PHONE ALLOWANCE	1,260	1,260	1,260	1,260	630	1,260	_____
100-5-104-1060 OVERTIME	0	0	0	1	0	1	_____
100-5-104-1210 SOCIAL SECURITY	17,252	17,850	19,205	21,090	8,502	22,089	_____
100-5-104-1211 MEDICARE	4,035	4,175	4,491	4,932	1,988	5,166	_____
100-5-104-1220 HEALTH INSURANCE	75,826	74,698	75,181	86,400	36,100	86,400	_____
100-5-104-1230 RETIREMENT	36,500	40,511	43,457	45,889	21,657	47,882	_____
100-5-104-1240 UNEMPLOYMENT	429	318	0	0	0	0	=====
TOTAL SALARIES & BENEFITS	426,494	447,496	475,625	498,480	216,262	517,803	_____
<b>OTHER EXPENSES</b>							
100-5-104-3100 SUPPLIES	11,675	10,913	9,078	15,000	2,159	15,000	_____
100-5-104-3700 CONFERENCE	5,433	5,378	1,198	7,000	3,248	7,000	_____
100-5-104-4201 DUES & SUBSCRIPTIONS	430	125	0	2,000	125	500	_____
100-5-104-6414 STATE BIRTH CERTIFICATES	1,049	1,874	1,512	1,000	853	1,800	_____
100-5-104-6415 VITAL STATISTICS TRAINING	4,091	1,830	0	2,000	0	2,000	_____
100-5-104-6500 OTHER	444	0	663	1	38	500	_____
100-5-104-6510 FURN/EQUIP (LESS THAN 1,000)	1,671	2,971	3,731	3,000	391	3,200	=====
TOTAL OTHER EXPENSES	24,792	23,091	16,181	30,001	6,814	30,000	_____
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TOTAL COUNTY CLERK	451,286	470,587	491,806	528,481	223,076	547,803	



ANDERSON COUNTY, TX  
 PROPOSED BUDGET WORKSHEET  
 AS OF: JUNE 30TH, 2021

100-GENERAL FUND  
 GENERAL GOVERNMENT  
 COMMISSIONERS

	2018	2019	2020	(----- 2021 -----)	(----- 2022 -----)		
EXPENDITURES	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET
<b>SALARIES &amp; BENEFITS</b>							
100-5-105-1010 SALARY ELECTED/APPOINTED	205,628	215,908	226,704	226,704	109,154	322,039	_____
100-5-105-1030 SALARY OTHER	17,397	18,290	19,516	19,219	8,684	20,180	_____
100-5-105-1035 LONGEVITY	5,468	6,322	6,951	7,831	3,771	8,400	_____
100-5-105-1041 STEP PAY	13,451	13,589	13,589	13,590	6,544	13,500	_____
100-5-105-1055 CELL PHONE ALLOWANCE	5,040	5,040	5,040	5,040	2,520	5,040	_____
100-5-105-1060 OVERTIME	0	0	0	1	0	1	_____
100-5-105-1210 SOCIAL SECURITY	14,043	14,157	15,412	16,888	7,399	22,888	_____
100-5-105-1211 MEDICARE	3,284	3,311	3,604	3,950	1,730	5,353	_____
100-5-105-1220 HEALTH INSURANCE	34,996	38,141	33,201	43,488	16,160	43,200	_____
100-5-105-1230 RETIREMENT	23,065	24,845	27,657	36,745	13,491	49,615	_____
100-5-105-1240 UNEMPLOYMENT	0	0	0	0	0	0	_____
TOTAL SALARIES & BENEFITS	<u>322,372</u>	<u>339,603</u>	<u>351,676</u>	<u>373,456</u>	<u>169,454</u>	<u>490,217</u>	_____
<b>OTHER EXPENSES</b>							
100-5-105-3600 TRAVEL	0	0	0	200	0	200	_____
100-5-105-4201 DUES & SUBSCRIPTIONS	1,800	1,800	1,800	3,000	2,160	3,000	_____
100-5-105-6500 OTHER	0	0	0	1	0	1	_____
100-5-105-6510 FURN/EQUIP (LESS THAN 1,000)	0	0	0	1	0	1	_____
TOTAL OTHER EXPENSES	<u>1,800</u>	<u>1,800</u>	<u>1,800</u>	<u>3,202</u>	<u>2,160</u>	<u>3,202</u>	_____
<b>TOTAL COMMISSIONERS</b>	<b>324,172</b>	<b>341,403</b>	<b>353,476</b>	<b>376,658</b>	<b>171,614</b>	<b>493,419</b>	

ANDERSON COUNTY, TX  
 PROPOSED BUDGET WORKSHEET  
 AS OF: JUNE 30TH, 2021

100-GENERAL FUND  
 GENERAL GOVERNMENT  
 DISTRICT CLERK

				(----- 2021 -----)		(----- 2022 -----)	
EXPENDITURES	2018 ACTUAL	2019 ACTUAL	2020 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET
<b>SALARIES &amp; BENEFITS</b>							
100-5-106-1010 SALARY ELECTED/APPOINTED	51,407	53,977	56,676	56,676	27,289	59,510	_____
100-5-106-1030 SALARY OTHER	190,245	206,216	213,251	218,912	95,428	234,058	_____
100-5-106-1035 LONGEVITY	6,282	5,012	3,692	4,700	1,132	3,200	_____
100-5-106-1040 SALARY HOURLY	26,256	23,747	29,214	30,000	9,363	30,000	_____
100-5-106-1041 STEP PAY	12,369	10,892	6,323	8,100	2,022	9,000	_____
100-5-106-1050 TRAVEL ALLOWANCE	500	500	500	500	241	500	_____
100-5-106-1055 CELL PHONE ALLOWANCE	1,260	1,260	1,260	1,260	630	1,260	_____
100-5-106-1060 OVERTIME	16	0	0	1	0	1	_____
100-5-106-1210 SOCIAL SECURITY	17,185	17,986	18,669	19,849	7,943	20,927	_____
100-5-106-1211 MEDICARE	4,020	4,206	4,366	4,642	1,858	4,894	_____
100-5-106-1220 HEALTH INSURANCE	68,553	44,311	49,263	76,800	27,572	76,800	_____
100-5-106-1230 RETIREMENT	36,345	39,279	40,703	43,188	19,333	45,364	_____
100-5-106-1240 UNEMPLOYMENT	410	302	0	0	0	0	=====
TOTAL SALARIES & BENEFITS	414,847	407,688	423,916	464,628	192,810	485,514	_____
<b>OTHER EXPENSES</b>							
100-5-106-3100 SUPPLIES	13,886	15,223	13,390	12,000	6,162	14,000	_____
100-5-106-3700 CONFERENCE	4,940	2,513	0	4,500	1,721	4,500	_____
100-5-106-4201 DUES & SUBSCRIPTIONS	225	125	0	1,000	125	1,000	_____
100-5-106-6500 OTHER	121	0	0	1	0	1	_____
100-5-106-6510 FURN/EQUIP (LESS THAN 1,000)	1,392	2,561	5,340	3,000	2,654	3,000	=====
TOTAL OTHER EXPENSES	20,564	20,422	18,730	20,501	10,661	22,501	_____
<b>TOTAL DISTRICT CLERK</b>	<b>435,411</b>	<b>428,110</b>	<b>442,646</b>	<b>485,129</b>	<b>203,471</b>	<b>508,015</b>	

ANDERSON COUNTY, TX  
 PROPOSED BUDGET WORKSHEET  
 AS OF: JUNE 30TH, 2021

100-GENERAL FUND  
 GENERAL GOVERNMENT  
 COURTHOUSE/ANNEXES

			(----- 2021 -----)		(----- 2022 -----)		
EXPENDITURES	2018 ACTUAL	2019 ACTUAL	2020 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET
<u>SALARIES &amp; BENEFITS</u>							
100-5-109-1030 SALARY OTHER	0	50,757	68,944	74,542	33,075	90,228	_____
100-5-109-1035 LONGEVITY	0	0	0	200	96	500	_____
100-5-109-1040 SALARY HOURLY	69,664	60,445	44,785	60,918	20,420	60,918	_____
100-5-109-1041 STEP PAY	0	0	0	1,000	356	1,000	_____
100-5-109-1060 OVERTIME	0	0	0	1	0	1	_____
100-5-109-1210 SOCIAL SECURITY	4,319	6,756	6,867	8,473	3,259	9,576	_____
100-5-109-1211 MEDICARE	1,010	1,580	1,606	1,982	762	2,239	_____
100-5-109-1220 HEALTH INSURANCE	0	20,248	21,919	28,800	9,353	28,800	_____
100-5-109-1230 RETIREMENT	9,121	14,127	14,963	18,436	7,572	20,758	_____
100-5-109-1240 UNEMPLOYMENT	125	142	0	0	0	0	=====
TOTAL SALARIES & BENEFITS	84,240	154,055	159,083	194,352	74,893	214,020	
<u>OTHER EXPENSES</u>							
100-5-109-3100 SUPPLIES	10,054	11,339	11,701	20,000	3,606	20,000	_____
100-5-109-3300 UTILITIES	161,612	229,905	414,109	496,100	207,767	496,100	_____
100-5-109-3500 GAS & OIL	794	900	1,226	500	1,011	1,500	_____
100-5-109-3502 VEHICLE/EQUIP PARTS & REPAIR	1,360	192	1,254	5,500	34	5,500	_____
100-5-109-3901 BUILDING REPAIRS	59,402	37,919	56,903	50,000	14,734	50,000	_____
100-5-109-6412 UNIFORM EXPENSE	11,212	13,952	7,812	14,000	4,031	14,000	_____
100-5-109-6500 OTHER	590	0	20	1	1,030	1,000	_____
100-5-109-6510 FURN/EQUIP (LESS THAN 1,000)	0	1,758	149	4,000	261	2,000	=====
TOTAL OTHER EXPENSES	245,025	295,964	493,175	590,101	232,474	590,100	
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TOTAL COURTHOUSE/ANNEXES	329,265	450,019	652,258	784,453	307,368	804,120	

ANDERSON COUNTY, TX  
 PROPOSED BUDGET WORKSHEET  
 AS OF: JUNE 30TH, 2021

100-GENERAL FUND  
 GENERAL GOVERNMENT  
 ELECTION

	2018	2019	2020	(----- 2021 -----)	(----- 2022 -----)		
EXPENDITURES	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET
<b>SALARIES &amp; BENEFITS</b>							
100-5-110-1030 SALARY OTHER	58,579	63,757	66,944	66,945	29,754	71,342	_____
100-5-110-1035 LONGEVITY	3,900	4,150	4,525	4,800	2,311	5,075	_____
100-5-110-1040 HOURLY ELECTION WORKERS	24,367	6,220	16,860	19,500	2,003	29,500	_____
100-5-110-1041 STEP PAY	4,200	5,031	6,000	6,000	2,889	6,000	_____
100-5-110-1060 OVERTIME	74	0	0	1	0	1,000	_____
100-5-110-1210 SOCIAL SECURITY	4,786	4,500	6,466	6,029	2,157	7,001	_____
100-5-110-1211 MEDICARE	1,119	1,052	1,512	1,410	505	1,637	_____
100-5-110-1220 HEALTH INSURANCE	17,863	20,690	18,353	19,200	8,903	19,200	_____
100-5-110-1230 RETIREMENT	8,562	9,762	10,022	13,118	5,126	15,176	_____
100-5-110-1240 UNEMPLOYMENT	143	98	0	0	0	0	=====
TOTAL SALARIES & BENEFITS	123,593	115,260	130,682	137,003	53,647	155,932	
<b>OTHER EXPENSES</b>							
100-5-110-3100 SUPPLIES	20,664	24,953	20,544	20,000	12,388	22,000	_____
100-5-110-3105 ELEC. VOTING MACHINES/HAVA	8,475	8,475	8,475	8,500	8,475	8,500	_____
100-5-110-3600 TRAVEL	242	364	134	450	0	450	_____
100-5-110-3700 CONFERENCE	2,100	2,376	1,256	2,400	600	2,400	_____
100-5-110-3803 EQUIPMENT RENTAL/LEASE	365	200	1,379	2,000	200	1,000	_____
100-5-110-6500 OTHER	3,107	0	1,312	1	4,616	1,000	_____
100-5-110-6510 FURN/EQUIP (LESS THAN 1,000)	8	18,624	1,269	1,000	263	1,000	=====
TOTAL OTHER EXPENSES	34,961	54,991	34,369	34,351	26,542	36,350	
TOTAL ELECTION	158,554	170,251	165,051	171,354	80,189	192,282	

ANDERSON COUNTY, TX  
 PROPOSED BUDGET WORKSHEET  
 AS OF: JUNE 30TH, 2021

100-GENERAL FUND  
 GENERAL GOVERNMENT  
 CAPITAL OUTLAY

EXPENDITURES	2018 ACTUAL	2019 ACTUAL	2020 ACTUAL	(----- 2021 -----)		(----- 2022 -----)	
				CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET
<b>OTHER EXPENSES</b>							
100-5-111-6901 EQUIPMENT	30,523	86,630	87,980	600,000	66,666	100,000	_____
100-5-111-6902 BUILDING IMPROVE (NOT PERM)	0	0	0	0	0	1	_____
100-5-111-6904 VEHICLES	<u>165,540</u>	<u>168,074</u>	<u>169,450</u>	<u>137,000</u>	<u>128,948</u>	<u>200,000</u>	<u>_____</u>
TOTAL OTHER EXPENSES	196,064	254,704	257,430	737,000	195,614	300,001	_____
5-111-6904 VEHICLES	PERMANENT NOTES: Sher - \$137,000 (5 VEHICLES)						
TOTAL CAPITAL OUTLAY	196,064	254,704	257,430	737,000	195,614	300,001	

ANDERSON COUNTY, TX  
PROPOSED BUDGET WORKSHEET  
AS OF: JUNE 30TH, 2021

100-GENERAL FUND  
GENERAL GOVERNMENT  
MISCELLANEOUS

			(----- 2021 -----)		(----- 2022 -----)		
EXPENDITURES	2018 ACTUAL	2019 ACTUAL	2020 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET
<b>SALARIES &amp; BENEFITS</b>							
100-5-112-1037 SALARY BAIL BOND SUPPLEMENT	2,400	2,400	2,400	2,400	1,156	2,400	_____
100-5-112-1038 SALARY CITY SUPPLEMENT	1,200	1,200	1,200	1,200	578	1,200	_____
100-5-112-1039 SALARY INDIGENT DEFENSE SUPPL	0	0	2,038	2,038	981	2,038	_____
100-5-112-1210 SOCIAL SECURITY	233	199	334	350	161	350	_____
100-5-112-1211 MEDICARE	46	46	78	82	38	82	_____
100-5-112-1220 HEALTH INSURANCE	( 61,704)	222,724	0	182,400	1,139	182,400	_____
100-5-112-1230 RETIREMENT	457	463	716	761	399	758	_____
100-5-112-1240 UNEMPLOYMENT	0	0	( 4,078)	0	0	0	=====
TOTAL SALARIES & BENEFITS	( 57,368)	227,032	2,689	189,231	4,451	189,227	_____
<b>OTHER EXPENSES</b>							
100-5-112-3110 POSTAGE	76,882	54,981	53,055	75,000	22,816	75,000	_____
100-5-112-3120 NEWSPAPER AD	0	0	0	0	0	2,000	_____
100-5-112-3801 COPIER RENTAL	9,717	9,337	9,558	35,000	4,893	35,000	_____
100-5-112-3904 CONTRACT SERVICE	17,172	18,558	19,979	15,000	11,799	15,000	_____
100-5-112-4100 INSURANCE & BONDING	129,936	165,534	249,060	288,000	282,250	288,000	_____
100-5-112-4101 WORKMANS COMPENSATION	85,959	63,201	121,481	170,000	104,657	170,000	_____
100-5-112-4102 UNEMPLOYMENT	0	0	13,421	4,903	5,758	5,144	_____
100-5-112-4105 INSURANCE DEDUCTIBLE	0	0	40,441	50,000	6,016	50,000	_____
100-5-112-4120 CO. EMPLOYEE LIFE INSURANCE	5,085	7,114	6,212	8,000	2,997	8,000	_____
100-5-112-4202 TEXAS ASSOC. OF COUNTIES	1,560	1,560	1,560	1,560	1,560	1,560	_____
100-5-112-4203 LEGISTLATIVE ACTIVITIES	0	0	0	1	0	1	_____
100-5-112-4701 AUDITING	52,170	37,650	41,500	52,000	35,950	52,000	_____
100-5-112-4710 CENTRAL APPRAISAL	283,060	286,644	296,153	283,529	230,925	283,529	_____
100-5-112-4825 AUTOPSIES	0	0	190,940	160,000	80,933	160,000	_____
100-5-112-4880 PROFESSIONAL SERVICES	0	0	0	0	0	25,000	_____
100-5-112-4922 HISTORICAL COMMISSION	3,088	1,989	0	2,500	0	2,500	_____
100-5-112-6500 OTHER	36,133	47,880	155,757	15,000	24,245	50,000	_____
100-5-112-6550 CONTINGENCY	0	0	0	218,815	0	218,815	_____
100-5-112-6815 RADIO TOWER RENTAL	60,000	60,250	66,158	65,000	39,006	67,000	_____
100-5-112-7000 TRANSFER TO OTHER FUNDS	252,575	260,000	1,301,812	350,742	0	1,313,458	=====
TOTAL OTHER EXPENSES	1,013,338	1,014,698	2,567,085	1,795,050	853,805	2,822,007	_____
5-112-7000 TRANSFER TO OTHER FUNDS							
	PERMANENT NOTES:						
	\$ 38,458 FUND 274 VAWA/VOCA CASH MATCH						
	\$ 45,000 FUND 255 SECURITY						
	\$ 230,000 FUND 290 JUVENILE						
	\$1,000,000 FUND 400 CIVIC CENTER PROJECT						
TOTAL MISCELLANEOUS	955,969	1,241,730	2,569,775	1,984,281	858,256	3,011,234	

ANDERSON COUNTY, TX  
 PROPOSED BUDGET WORKSHEET  
 AS OF: JUNE 30TH, 2021

100-GENERAL FUND  
 GENERAL GOVERNMENT  
 INFORMATION TECHNOLOGY

EXPENDITURES	2018 ACTUAL	2019 ACTUAL	2020 ACTUAL	(----- 2021 -----)		(----- 2022 -----)	
				CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET
<b>SALARIES &amp; BENEFITS</b>							
100-5-115-1030 SALARY OTHER	85,639	89,920	94,416	104,720	41,963	109,956	_____
100-5-115-1035 LONGEVITY	1,250	1,500	1,750	2,000	963	2,250	_____
100-5-115-1041 STEP PAY	6,000	6,000	6,000	6,000	2,889	6,000	_____
100-5-115-1050 TRAVEL ALLOWANCE	2,500	2,500	2,500	2,500	1,204	2,500	_____
100-5-115-1055 CELL PHONE ALLOWANCE	2,520	2,520	2,520	2,520	1,260	2,520	_____
100-5-115-1060 OVERTIME	466	448	1,458	2,500	932	2,500	_____
100-5-115-1210 SOCIAL SECURITY	5,315	5,576	5,981	7,455	2,683	7,795	_____
100-5-115-1211 MEDICARE	1,243	1,304	1,399	1,743	628	1,823	_____
100-5-115-1220 HEALTH INSURANCE	17,863	20,819	18,850	19,200	9,134	19,200	_____
100-5-115-1230 RETIREMENT	11,801	12,999	13,527	16,220	6,865	16,898	_____
100-5-115-1240 UNEMPLOYMENT	176	133	0	0	0	0	=====
TOTAL SALARIES & BENEFITS	134,774	143,719	148,401	164,858	68,521	171,441	_____
<b>OTHER EXPENSES</b>							
100-5-115-3100 SUPPLIES	1,959	2,088	850	3,500	642	3,500	_____
100-5-115-3700 CONFERENCE	92	237	0	2,000	1,990	2,000	_____
100-5-115-3810 COUNTY COMPUTER SERVICE	0	0	201,045	300,000	139,863	800,000	_____
100-5-115-4201 DUES & SUBSCRIPTIONS	0	0	0	500	0	500	_____
100-5-115-6500 OTHER	4,544	0	0	1	0	1	_____
100-5-115-6510 FURN/EQUIP (LESS THAN 1,000)	2,738	18,086	19,616	1,000	897	1,000	=====
TOTAL OTHER EXPENSES	9,333	20,412	221,511	307,001	143,392	807,001	_____
TOTAL INFORMATION TECHNOLOGY	144,107	164,131	369,911	471,859	211,913	978,442	

ANDERSON COUNTY, TX  
 PROPOSED BUDGET WORKSHEET  
 AS OF: JUNE 30TH, 2021

100-GENERAL FUND  
 GENERAL GOVERNMENT  
 COLLECTIONS

	2018	2019	2020	(----- 2021 -----)	(----- 2022 -----)		
EXPENDITURES	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET
<b>SALARIES &amp; BENEFITS</b>							
100-5-116-1030 SALARY OTHER	32,792	34,431	36,152	36,152	16,067	37,960	_____
100-5-116-1035 LONGEVITY	875	1,000	1,125	1,500	722	1,650	_____
100-5-116-1041 STEP PAY	3,000	3,000	3,000	3,000	1,445	3,000	_____
100-5-116-1060 OVERTIME	0	0	0	1	0	1	_____
100-5-116-1210 SOCIAL SECURITY	2,157	2,258	2,368	2,520	1,067	2,642	_____
100-5-116-1211 MEDICARE	505	528	554	589	250	618	_____
100-5-116-1220 HEALTH INSURANCE	8,749	10,366	9,415	9,600	4,577	9,600	_____
100-5-116-1230 RETIREMENT	4,636	5,103	5,259	5,484	2,671	5,727	_____
100-5-116-1240 UNEMPLOYMENT	66	49	0	0	0	0	=====
TOTAL SALARIES & BENEFITS	52,779	56,735	57,873	58,846	26,798	61,198	=====
<b>OTHER EXPENSES</b>							
100-5-116-3100 SUPPLIES	507	199	875	1,500	99	1,500	_____
100-5-116-3700 CONFERENCE	1,099	255	0	1,500	81	1,500	_____
100-5-116-3810 SOFTWARE SUPPORT	5,650	5,650	5,650	5,650	5,650	5,650	_____
100-5-116-6500 OTHER	0	0	0	1	0	1	_____
100-5-116-6510 FURN/EQUIP (LESS RGAN 1,000)	637	0	420	500	300	500	=====
TOTAL OTHER EXPENSES	7,894	6,103	6,945	9,151	6,130	9,151	=====
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TOTAL COLLECTIONS	60,673	62,839	64,818	67,997	32,927	70,349	
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TOTAL GENERAL GOVERNMENT	4,528,440	5,137,493	6,933,545	7,294,146	3,013,034	8,645,133	



ANDERSON COUNTY, TX  
 PROPOSED BUDGET WORKSHEET  
 AS OF: JUNE 30TH, 2021

100-GENERAL FUND  
 JUDICIAL  
 COUNTY COURT

EXPENDITURES	2018 ACTUAL	2019 ACTUAL	2020 ACTUAL	(----- 2021 -----)		(----- 2022 -----)	
				CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET
<u>OTHER EXPENSES</u>							
100-5-200-3100 SUPPLIES	0	0	0	1	0	1	_____
100-5-200-4801 COURT APPOINTED ATTORNEYS	0	1,050	2,650	33,600	0	28,600	_____
100-5-200-4801.1 INDIGENT ATTY - AD MISDEMEAN	0	0	0	0	0	0	_____
100-5-200-4806 INTERPRETOR	1,325	1,200	1,125	2,000	625	2,000	_____
100-5-200-4810 COUNTY COURT EXPENSE	0	0	792	1,200	892	1,200	_____
100-5-200-4830 COURT REPORTER FEES	0	0	5,430	1	4,284	5,000	_____
100-5-200-4835 PETIT JURORS	1,300	2,246	814	2,000	72	2,000	_____
100-5-200-4850 INDIGENT ATTY- AD MISDEMEANOR	38,755	64,469	53,438	0	21,900	0	_____
100-5-200-4853 INDIGENT ATTY- AD MISD APPEAL	1,000	0	0	0	0	0	_____
100-5-200-4880 OTHER LITIGATION EXP - AD MISD	1,925	4,025	4,093	17,000	2,558	17,000	_____
100-5-200-6500 OTHER	0	0	0	1	0	1	=====
TOTAL OTHER EXPENSES	44,305	72,990	68,341	55,803	30,331	55,802	_____
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TOTAL COUNTY COURT	44,305	72,990	68,341	55,803	30,331	55,802	

ANDERSON COUNTY, TX  
 PROPOSED BUDGET WORKSHEET  
 AS OF: JUNE 30TH, 2021

100-GENERAL FUND  
 JUDICIAL  
 COUNTY COURT AT LAW

				(----- 2021 -----)		(----- 2022 -----)	
EXPENDITURES	2018 ACTUAL	2019 ACTUAL	2020 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET
<b>SALARIES &amp; BENEFITS</b>							
100-5-201-1010 SALARY ELECTED/APPOINTED	137,350	140,000	183,590	183,590	88,395	183,290	_____
100-5-201-1030 SALARY OTHER	33,241	34,903	36,649	36,649	16,288	38,481	_____
100-5-201-1031 SALARY-COURT REPORTER	49,187	52,126	54,228	54,229	24,102	56,940	_____
100-5-201-1035 LONGEVITY	4,825	5,250	5,675	6,100	2,937	6,525	_____
100-5-201-1040 SALARY HOURLY	1,245	3,245	1,685	1,000	30	1,000	_____
100-5-201-1041 STEP PAY	9,000	9,000	9,000	9,000	4,334	9,000	_____
100-5-201-1055 CELL PHONE ALLOWANCE	0	1,260	1,260	1,260	630	1,260	_____
100-5-201-1060 OVERTIME	0	0	0	1	0	1	_____
100-5-201-1210 SOCIAL SECURITY	12,943	13,363	14,047	18,093	7,996	18,383	_____
100-5-201-1211 MEDICARE	3,176	3,344	4,060	4,232	1,870	4,299	_____
100-5-201-1220 HEALTH INSURANCE	26,547	30,474	28,256	28,800	13,371	28,800	_____
100-5-201-1230 RETIREMENT	29,599	31,458	38,375	39,368	19,003	39,849	_____
100-5-201-1240 UNEMPLOYMENT	165	128	0	0	0	0	=====
TOTAL SALARIES & BENEFITS	307,278	324,551	376,824	382,322	178,957	387,829	=====
<b>OTHER EXPENSES</b>							
100-5-201-3100 SUPPLIES	1,457	2,235	1,240	1,500	166	1,500	_____
100-5-201-3700 CONFERENCE	912	899	0	2,000	0	1,000	_____
100-5-201-4801 COURT APPOINTED ATTORNEYS	1,050	3,875	0	72,407	0	72,407	_____
100-5-201-4802 COURT APPT ATTORNEY - CIVIL	138,257	99,602	107,345	8,711	24,232	8,711	_____
100-5-201-4803 COURT APPT ATTORNEY - JUVENILE	23,913	16,426	10,294	25,000	2,782	25,000	_____
100-5-201-4804 COURT APPT ATTORNEY-MENTAL	20,158	7,050	0	0	0	1	_____
100-5-201-4806 INTERPRETOR	1,450	925	450	2,500	575	2,500	_____
100-5-201-4820 INDIGENT ATTY - AD MISD APPEAL	0	0	0	0	0	0	_____
100-5-201-4830 COURT REPORTER FEES	4,700	0	0	1	950	1	_____
100-5-201-4835 PETIT JURORS	10,934	2,864	3,684	5,500	0	5,500	_____
100-5-201-4850 INDIGENT ATTY - AD MISDEMEANOR	31,140	22,991	16,088	0	6,800	0	_____
100-5-201-4851 INDIGENT ATTY - NONCAP FELONY	5,513	4,400	1,800	0	500	0	_____
100-5-201-4880 OTHER LITIGATION - AD MISD	2,738	2,000	0	0	0	1	_____
100-5-201-6500 OTHER	1,704	6,059	2,713	2,000	340	3,000	=====
TOTAL OTHER EXPENSES	243,924	169,326	143,613	119,619	36,344	119,621	=====
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TOTAL COUNTY COURT AT LAW	551,202	493,876	520,437	501,941	215,301	507,450	

ANDERSON COUNTY, TX  
 PROPOSED BUDGET WORKSHEET  
 AS OF: JUNE 30TH, 2021

100-GENERAL FUND  
 JUDICIAL  
 DISTRICT COURT

EXPENDITURES				(- - - - - 2021 - - - - -)		(- - - - - 2022 - - - - -)	
	2018 ACTUAL	2019 ACTUAL	2020 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET
<b>SALARIES &amp; BENEFITS</b>							
100-5-202-1030 SALARY OTHER	79,482	80,849	84,892	84,893	37,731	89,137	
100-5-202-1031 SALARY-COURT REPORTER	139,944	146,941	156,779	154,288	71,146	168,084	
100-5-202-1035 LONGEVITY	12,410	12,243	13,889	14,975	6,666	16,225	
100-5-202-1040 SALARY HOURLY	0	0	96	1	0	1	
100-5-202-1041 STEP PAY	24,005	23,837	25,562	29,400	13,035	28,350	
100-5-202-1055 ADMINISTRATIVE SUPPLEMENT	5,040	5,293	5,293	5,292	2,548	5,292	
100-5-202-1060 OVERTIME	0	0	0	1	0	1	
100-5-202-1210 SOCIAL SECURITY	15,842	16,336	17,417	17,909	7,973	19,040	
100-5-202-1211 MEDICARE	3,704	3,820	4,073	4,188	1,865	4,453	
100-5-202-1220 HEALTH INSURANCE	45,932	30,278	33,391	57,600	13,687	57,600	
100-5-202-1230 RETIREMENT	31,709	34,328	36,832	38,966	18,781	41,272	
100-5-202-1240 UNEMPLOYMENT	443	325	0	0	0	0	
TOTAL SALARIES & BENEFITS	358,511	354,249	378,224	407,512	173,431	429,455	
<b>OTHER EXPENSES</b>							
100-5-202-3100 SUPPLIES	5,343	6,409	4,839	5,550	2,444	5,550	
100-5-202-3600 TRAVEL	741	2,331	0	2,500	0	2,500	
100-5-202-3700 CONFERENCE	0	0	0	0	0	1,000	
100-5-202-4201 DUES & SUBSCRIPTIONS	1,434	0	0	0	0	1,500	
100-5-202-4801 COURT APPOINTED ATTORNEYS	0	0	0	0	0	0	
100-5-202-4802 COUT APPT ATTORNEY - CIVIL	36,575	35,922	15,156	45,000	6,836	45,000	
100-5-202-4803 COURT APPT ATTORNEY - JUVENILE	0	0	0	0	0	0	
100-5-202-4804 INVESTIGATION EXPENSE	2,406	1,975	0	2,500	0	2,500	
100-5-202-4805 MENTAL EVALUATIONS	13,300	23,121	21,475	13,500	11,528	20,000	
100-5-202-4806 INTERPRETOR	2,672	2,469	1,517	3,000	1,766	3,000	
100-5-202-4807 EXPERT WITNESS	1,500	0	4,096	4,000	0	4,000	
100-5-202-4808 COUT APPT ATTORNEY - CAPITAL	0	0	0	0	0	0	
100-5-202-4809 CAPITAL MURDER EXPENDITURES	71,228	18,571	33,908	200,000	86,160	195,000	
100-5-202-4815 VISITING JUDGE	443	312	0	1,000	0	1,000	
100-5-202-4830 COURT REPORTER FEES	25,952	39,348	12,574	15,806	6,747	15,806	
100-5-202-4835 PETIT JURORS	39,660	40,785	11,506	47,000	4,654	47,000	
100-5-202-4836 GRAND JURORS	7,796	8,814	6,730	7,750	3,770	8,750	
100-5-202-4837 MEALS FOR JURORS	2,933	3,552	345	5,000	201	5,000	
100-5-202-6500 OTHER	4,949	9,516	7,864	8,000	8,064	9,000	
100-5-202-6510 FURN/EQUIP (LESS THAN 1,000)	0	0	0	1	210	500	
TOTAL OTHER EXPENSES	216,933	193,123	120,010	360,607	132,379	367,106	
TOTAL DISTRICT COURT	575,444	547,372	498,234	768,120	305,811	796,561	

100-GENERAL FUND  
 JUDICIAL  
 DISTRICT ATTORNEY

EXPENDITURES				(- - - - - 2021 - - - - -)		(- - - - - 2022 - - - - -)	
	2018 ACTUAL	2019 ACTUAL	2020 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET
<b>SALARIES &amp; BENEFITS</b>							
100-5-204-1030 SALARY OTHER	496,454	474,344	469,768	573,996	215,850	602,695	_____
100-5-204-1035 LONGEVITY	9,246	10,158	11,409	12,875	4,666	10,800	_____
100-5-204-1036 SALARY VAWA ADA SUPPLEMENT	0	0	0	0	0	12,480	_____
100-5-204-1037 SALARY-SUPPLEMENT (STATE \$3500	15,319	11,498	12,240	12,240	3,979	12,240	_____
100-5-204-1038 SALARY DA LONGEVITY SUPPLEMENT	0	0	0	0	( 120)	0	_____
100-5-204-1039 CERTIFICATION PAY	3,000	3,000	9,162	3,600	1,933	3,600	_____
100-5-204-1040 SALARY HOURLY	39,918	73,891	63,999	64,000	28,444	74,000	_____
100-5-204-1041 STEP PAY	20,191	18,599	25,050	24,450	9,334	19,300	_____
100-5-204-1050 TRAVEL ALLOWANCE	5,354	9,600	9,600	9,600	4,445	9,600	_____
100-5-204-1055 CELL PHONE ALLOWANCE	8,610	8,715	8,085	10,080	4,305	10,080	_____
100-5-204-1060 OVERTIME	0	0	0	1	0	1	_____
100-5-204-1210 SOCIAL SECURITY	36,036	36,806	36,925	44,072	16,444	46,797	_____
100-5-204-1211 MEDICARE	8,428	8,608	8,635	10,307	3,846	10,945	_____
100-5-204-1220 HEALTH INSURANCE	86,023	80,519	65,506	105,600	34,023	105,600	_____
100-5-204-1230 RETIREMENT	73,021	78,159	78,575	95,893	38,803	101,445	_____
100-5-204-1240 UNEMPLOYMENT	1,142	838	0	0	0	0	=====
TOTAL SALARIES & BENEFITS	802,743	814,735	798,955	966,714	365,952	1,019,583	_____
5-204-1036 SALARY VAWA ADA SUPPLEMENT	PERMANENT NOTES: Moved to VAWA/VOCA						
5-204-1050 TRAVEL ALLOWANCE	PERMANENT NOTES: 2 positions @ \$4,800.						
5-204-1055 CELL PHONE ALLOWANCE	PERMANENT NOTES: 8 cell phones @ \$1,260						
<b>OTHER EXPENSES</b>							
100-5-204-3100 SUPPLIES	8,829	12,504	5,333	12,000	2,965	12,000	_____
100-5-204-3600 TRAVEL & WITNESS	4,896	1,408	0	5,000	6,900	5,000	_____
100-5-204-3700 CONFERENCE	8,216	10,591	1,623	15,000	925	15,000	_____
100-5-204-4201 DUES & SUBSCRIPTIONS	1,859	1,941	1,693	2,000	1,581	2,000	_____
100-5-204-4820 CONTRACT APPELLATE LEGAL	0	0	0	30,000	0	30,000	_____
100-5-204-4880 PROFESSIONAL SERVICES	55	7,704	3,924	9,000	345	9,000	_____
100-5-204-6420 CASH MATCH-VAWA	38,442	53,200	53,200	0	0	0	_____
100-5-204-6500 OTHER	2,019	0	4,283	1	2,589	1	_____
100-5-204-6510 FURN/EQUIP (LESS THAN 1,000)	4,303	2,128	1,398	2,000	1,966	2,000	=====
TOTAL OTHER EXPENSES	68,619	89,476	71,454	75,001	17,270	75,001	_____
TOTAL DISTRICT ATTORNEY	871,363	904,210	870,408	1,041,715	383,222	1,094,584	_____

ANDERSON COUNTY, TX  
 PROPOSED BUDGET WORKSHEET  
 AS OF: JUNE 30TH, 2021

100-GENERAL FUND  
 JUDICIAL  
 JP PCT 1

EXPENDITURES	2021		2022				
	2018 ACTUAL	2019 ACTUAL	2020 ACTUAL	2021 (CURRENT BUDGET)	2022 (Y-T-D ACTUAL)	2022 (REQUESTED BUDGET)	2022 (PROPOSED BUDGET)
<b>SALARIES &amp; BENEFITS</b>							
100-5-205-1010 SALARY ELECTED/APPOINTED	51,407	53,977	56,676	56,676	27,289	59,510	
100-5-205-1030 SALARY OTHER	29,097	32,324	33,941	33,941	15,085	35,638	
100-5-205-1035 LONGEVITY	4,500	4,800	5,100	5,400	2,600	5,700	
100-5-205-1040 SALARY HOURLY	4,920	1,872	2,520	2,500	224	2,500	
100-5-205-1041 STEP PAY	6,000	6,000	6,000	6,000	2,889	6,000	
100-5-205-1050 TRAVEL ALLOWANCE	4,000	4,000	5,000	5,000	2,407	6,000	
100-5-205-1055 CELL PHONE ALLOWANCE	1,260	1,260	1,260	1,260	630	1,260	
100-5-205-1060 OVERTIME	0	0	0	1	0	1	
100-5-205-1210 SOCIAL SECURITY	5,344	5,420	5,925	6,868	2,720	7,230	
100-5-205-1211 MEDICARE	1,250	1,267	1,386	1,606	636	1,691	
100-5-205-1220 HEALTH INSURANCE	17,498	20,938	18,811	19,200	9,153	19,200	
100-5-205-1230 RETIREMENT	12,092	12,806	13,962	14,944	6,753	15,672	
100-5-205-1240 UNEMPLOYMENT	61	48	0	0	0	0	
TOTAL SALARIES & BENEFITS	137,429	144,713	150,579	153,396	70,386	160,401	
<b>OTHER EXPENSES</b>							
100-5-205-3100 SUPPLIES	921	1,007	928	1,500	512	1,500	
100-5-205-3700 CONFERENCE	548	723	0	1,500	50	1,500	
100-5-205-4201 DUES & SUBSCRIPTIONS	192	0	0	200	0	200	
100-5-205-4835 PETIT JURORS	0	0	0	1	0	1	
100-5-205-6500 OTHER	0	0	0	1	0	1	
100-5-205-6510 FURN/EQUIP (LESS THAN 1,000)	360	307	1,252	525	0	525	
TOTAL OTHER EXPENSES	2,021	2,037	2,180	3,727	562	3,727	
<b>TOTAL JP PCT 1</b>	<b>139,450</b>	<b>146,750</b>	<b>152,759</b>	<b>157,123</b>	<b>70,949</b>	<b>164,128</b>	

ANDERSON COUNTY, TX  
 PROPOSED BUDGET WORKSHEET  
 AS OF: JUNE 30TH, 2021

100-GENERAL FUND  
 JUDICIAL  
 JP PCT 2

EXPENDITURES	2018 ACTUAL	2019 ACTUAL	2020 ACTUAL	(----- 2021 -----)(----- 2022 -----)		REQUESTED BUDGET	PROPOSED BUDGET
				CURRENT BUDGET	Y-T-D ACTUAL		
<b>SALARIES &amp; BENEFITS</b>							
100-5-206-1010 SALARY ELECTED/APPOINTED	51,407	53,977	56,676	56,676	27,289	59,510	_____
100-5-206-1030 SALARY OTHER	31,955	33,552	33,357	35,230	14,100	36,991	_____
100-5-206-1035 LONGEVITY	4,500	4,800	4,848	5,400	1,011	2,250	_____
100-5-206-1040 SALARY HOURLY	1,670	1,144	1,154	2,500	0	2,500	_____
100-5-206-1041 STEP PAY	6,000	6,000	5,760	6,000	1,445	3,000	_____
100-5-206-1050 TRAVEL ALLOWANCE	4,000	4,000	5,000	5,000	2,407	6,000	_____
100-5-206-1055 CELL PHONE ALLOWANCE	1,260	1,260	1,260	1,260	630	1,260	_____
100-5-206-1060 OVERTIME	0	0	0	1	0	1	_____
100-5-206-1210 SOCIAL SECURITY	6,059	6,138	6,511	6,948	2,840	6,914	_____
100-5-206-1211 MEDICARE	1,417	1,435	1,523	1,625	664	1,617	_____
100-5-206-1220 HEALTH INSURANCE	17,498	20,732	17,290	19,200	7,467	19,200	_____
100-5-206-1230 RETIREMENT	12,092	12,919	13,516	15,118	6,344	14,987	_____
100-5-206-1240 UNEMPLOYMENT	70	50	0	0	0	0	=====
TOTAL SALARIES & BENEFITS	137,928	146,007	146,895	154,958	64,198	154,230	=====
<b>OTHER EXPENSES</b>							
100-5-206-3100 SUPPLIES	876	1,411	1,968	1,500	563	1,500	_____
100-5-206-3700 CONFERENCE	2,125	2,239	360	2,500	0	2,500	_____
100-5-206-4201 DUES & SUBSCRIPTIONS	360	150	224	300	75	300	_____
100-5-206-4835 PETIT JURORS	168	0	0	1	0	1	_____
100-5-206-6500 OTHER	0	0	0	1	0	1	_____
100-5-206-6510 FURN/EQUIP (LESS THAN 1,000)	314	50	537	275	118	275	=====
TOTAL OTHER EXPENSES	3,843	3,850	3,089	4,577	756	4,577	=====
TOTAL JP PCT 2	141,770	149,857	149,984	159,535	64,954	158,807	

ANDERSON COUNTY, TX  
 PROPOSED BUDGET WORKSHEET  
 AS OF: JUNE 30TH, 2021

100-GENERAL FUND

JUDICIAL

JP PCT 3

EXPENDITURES	2018 ACTUAL	2019 ACTUAL	2020 ACTUAL	(----- 2021 -----)		(----- 2022 -----)	
				CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET
<b>SALARIES &amp; BENEFITS</b>							
100-5-207-1010 SALARY ELECTED/APPOINTED	51,407	53,977	56,676	56,676	27,289	59,510	_____
100-5-207-1030 SALARY OTHER	32,109	34,931	35,401	35,401	15,733	37,171	_____
100-5-207-1035 LONGEVITY	7,350	7,585	6,225	6,750	3,250	7,050	_____
100-5-207-1040 SALARY HOURLY	2,790	3,479	1,624	2,500	774	2,500	_____
100-5-207-1041 STEP PAY	6,000	6,000	6,000	6,000	2,889	6,000	_____
100-5-207-1050 TRAVEL ALLOWANCE	4,000	4,000	5,000	5,000	2,407	6,000	_____
100-5-207-1055 CELL PHONE ALLOWANCE	1,260	1,260	1,260	1,260	630	1,260	_____
100-5-207-1060 OVERTIME	0	0	0	1	0	1	_____
100-5-207-1210 SOCIAL SECURITY	6,285	6,510	6,709	7,042	3,164	7,408	_____
100-5-207-1211 MEDICARE	1,470	1,523	1,569	1,647	740	1,733	_____
100-5-207-1220 HEALTH INSURANCE	17,498	20,732	18,831	19,200	9,153	19,200	_____
100-5-207-1230 RETIREMENT	12,687	13,599	14,328	15,323	6,961	16,060	_____
100-5-207-1240 UNEMPLOYMENT	68	62	0	0	0	0	=====
TOTAL SALARIES & BENEFITS	142,924	153,657	153,624	156,800	72,990	163,892	=====
<b>OTHER EXPENSES</b>							
100-5-207-3100 SUPPLIES	1,110	1,244	1,080	3,000	844	3,000	_____
100-5-207-3700 CONFERENCE	537	816	280	1,500	150	1,500	_____
100-5-207-4201 DUES & SUBSCRIPTIONS	150	0	77	100	0	100	_____
100-5-207-4835 PETIT JURORS	0	0	0	1	0	1	_____
100-5-207-6500 OTHER	0	0	0	1	0	1	_____
100-5-207-6510 FURN/EQUIP (LESS THAN 1,000)	264	16	325	125	0	125	=====
TOTAL OTHER EXPENSES	2,061	2,077	1,762	4,727	994	4,727	=====
TOTAL JP PCT 3	144,986	155,734	155,386	161,527	73,985	168,619	

ANDERSON COUNTY, TX  
 PROPOSED BUDGET WORKSHEET  
 AS OF: JUNE 30TH, 2021

100-GENERAL FUND  
 JUDICIAL  
 JP PCT 4

EXPENDITURES	2018 ACTUAL	2019 ACTUAL	2020 ACTUAL	(----- 2021 -----)		(----- 2022 -----)	
				CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET
<b>SALARIES &amp; BENEFITS</b>							
100-5-208-1010 SALARY ELECTED/APPOINTED	51,407	53,977	56,572	56,676	27,289	59,510	_____
100-5-208-1030 SALARY OTHER	29,376	30,765	31,275	32,387	15,674	34,006	_____
100-5-208-1035 LONGEVITY	2,575	750	979	1,100	129	200	_____
100-5-208-1040 SALARY HOURLY	1,632	3,037	2,408	2,500	2,127	2,500	_____
100-5-208-1041 STEP PAY	6,000	3,000	3,000	4,100	754	1,200	_____
100-5-208-1050 TRAVEL ALLOWANCE	4,000	4,000	4,000	6,000	2,889	6,000	_____
100-5-208-1055 CELL PHONE ALLOWANCE	1,260	1,260	1,260	1,260	630	1,260	_____
100-5-208-1060 OVERTIME	0	0	0	1	0	1	_____
100-5-208-1210 SOCIAL SECURITY	5,823	5,712	5,971	6,449	2,983	6,490	_____
100-5-208-1211 MEDICARE	1,362	1,336	1,396	1,508	698	1,518	_____
100-5-208-1220 HEALTH INSURANCE	18,229	20,585	18,834	19,200	7,105	19,200	_____
100-5-208-1230 RETIREMENT	11,362	11,917	12,554	14,033	6,498	14,069	_____
100-5-208-1240 UNEMPLOYMENT	63	47	0	0	0	0	=====
TOTAL SALARIES & BENEFITS	133,088	136,385	138,248	145,214	66,776	145,954	=====
<b>OTHER EXPENSES</b>							
100-5-208-3100 SUPPLIES	1,315	2,164	1,124	2,000	337	1,800	_____
100-5-208-3700 CONFERENCE	2,015	2,795	689	2,750	100	2,750	_____
100-5-208-4201 DUES & SUBSCRIPTIONS	526	112	35	150	0	150	_____
100-5-208-4835 PETIT JURORS	0	0	270	1	0	200	_____
100-5-208-6500 OTHER	0	0	0	1	0	1	_____
100-5-208-6510 FURN/EQUIP (LESS THAN 1,000)	0	0	0	75	0	75	=====
TOTAL OTHER EXPENSES	3,856	5,072	2,118	4,977	437	4,976	=====
TOTAL JP PCT 4	136,944	141,457	140,366	150,191	67,213	150,930	



ANDERSON COUNTY, TX  
 PROPOSED BUDGET WORKSHEET  
 AS OF: JUNE 30TH, 2021

100-GENERAL FUND  
 JUDICIAL  
 3RD DISTRICT COURT

EXPENDITURES	2018	2019	2020	(----- 2021 -----)		(----- 2022 -----)	
	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET
<b>OTHER EXPENSES</b>							
100-5-211-4801 COURT APPOINTED ATTORNEYS	0	0	0	72,200	0	72,200	_____
100-5-211-4804 INVESTIGATION EXPENSE	0	0	0	1	0	1	_____
100-5-211-4807 EXPERT WITNESS	0	0	0	1	0	1	_____
100-5-211-4808 OTHER LITIG EXPENSE	0	0	0	0	0	1	_____
100-5-211-4850 INDIGENT ATTY - ADULT MISDEMEA	50	700	350	0	550	0	_____
100-5-211-4851 INDIGENT ATTY - NONCAP FELONY	75,484	95,069	65,830	0	29,970	0	_____
100-5-211-4852 INDIGENT ATTY - CAPITAL MURDER	0	0	0	0	0	0	_____
100-5-211-4853 INDIGENT ATTY-MISDEM APPEALS	0	0	0	0	0	0	_____
100-5-211-4854 INDIGENT ATTY - FELONY APPEALS	1,500	5,000	22,591	0	0	0	_____
100-5-211-4862 INVESTIGATION - CAPITAL MURDER	0	0	0	0	0	0	_____
100-5-211-4871 EXPERT WITNESS - NONCAP FELONY	3,100	0	0	0	0	0	_____
100-5-211-4872 EXPERT WITNESS-CAPITAL MURDER	0	0	0	0	0	0	_____
100-5-211-4874 EXPERT WITNESS-FELONY APPEALS	0	0	0	0	0	0	_____
100-5-211-4880 OTHER LITIGATION EXP - AD MISD	500	0	0	0	0	0	_____
100-5-211-4881 OTHER LITIG EXP-NONCAP FELONY	745	111	0	0	0	0	_____
100-5-211-4882 OTHER LITIG EXP-CAPITAL MURDER	0	0	0	0	0	0	_____
100-5-211-4884 OTHER LITIG EXP- FELONY APPEAL	0	24	37	0	0	0	=====
TOTAL OTHER EXPENSES	81,378	100,904	88,807	72,202	30,520	72,203	=====
<b>TOTAL 3RD DISTRICT COURT</b>	<b>81,378</b>	<b>100,904</b>	<b>88,807</b>	<b>72,202</b>	<b>30,520</b>	<b>72,203</b>	

ANDERSON COUNTY, TX  
 PROPOSED BUDGET WORKSHEET  
 AS OF: JUNE 30TH, 2021

100-GENERAL FUND  
 JUDICIAL  
 87TH DISTRICT COURT

EXPENDITURES	2018 ACTUAL	2019 ACTUAL	2020 ACTUAL	(----- 2021 -----)		(----- 2022 -----)	
				CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET
<b>OTHER EXPENSES</b>							
100-5-212-4801 COURT APPOINTED ATTORNEYS	0	0	0	72,200	0	72,200	_____
100-5-212-4804 INVESTIGATION EXPENSE	0	0	0	1	0	1	_____
100-5-212-4807 EXPERT WITNESS	0	0	0	1	0	1	_____
100-5-212-4808 OTHER LITIG EXPENSE	0	0	0	0	0	1	_____
100-5-212-4850 INDIG ATTY-ADULT MISD	38	50	0	0	0	0	_____
100-5-212-4851 INDIGENT ATTY - NONCAP FELONY	87,408	59,200	31,963	0	19,025	0	_____
100-5-212-4852 INDIGENT ATTY- CAPITAL MURDER	0	0	8,998	0	0	0	_____
100-5-212-4854 INDIGENT ATTY - FELONY APPEALS	13,000	3,000	23,365	0	0	0	_____
100-5-212-4862 INVESTIGATION - CAPITAL MURDER	0	0	0	0	0	0	_____
100-5-212-4871 EXPERT WITNESS - NONCAP FELONY	32,022	0	0	0	0	0	_____
100-5-212-4872 EXPERT WITNESS-CAPITAL MURD	0	0	0	0	0	0	_____
100-5-212-4880 OTHER LITIGATION EXP - AD MISD	0	202	0	0	0	0	_____
100-5-212-4881 OTHER LITIG EXP-NONCAP FELONY	10,822	154	0	0	0	0	_____
100-5-212-4882 OTHER LITIG EXP-CAPITAL MURDER	0	0	0	0	0	0	_____
100-5-212-4884 OTHER LITIG EXP- FELONY APPEAL	0	16	0	0	0	0	_____
<b>TOTAL OTHER EXPENSES</b>	<b>143,289</b>	<b>62,622</b>	<b>64,326</b>	<b>72,202</b>	<b>19,025</b>	<b>72,203</b>	<b>=====</b>
<b>TOTAL 87TH DISTRICT COURT</b>	<b>143,289</b>	<b>62,622</b>	<b>64,326</b>	<b>72,202</b>	<b>19,025</b>	<b>72,203</b>	

ANDERSON COUNTY, TX  
 PROPOSED BUDGET WORKSHEET  
 AS OF: JUNE 30TH, 2021

100-GENERAL FUND  
 JUDICIAL  
 349TH DISTRICT COURT

EXPENDITURES	2018 ACTUAL	2019 ACTUAL	2020 ACTUAL	(----- 2021 -----)		(----- 2022 -----)	
				CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET
<b>OTHER EXPENSES</b>							
100-5-213-4801 COURT APPOINTED ATTORNEYS	0	0	0	72,200	600	72,200	_____
100-5-213-4804 INVESTIGATION EXPENSE	0	0	0	1	0	1	_____
100-5-213-4807 EXPERT WITNESS	0	0	0	1	0	1	_____
100-5-213-4808 OTHER LITIG EXPENSE	0	0	0	0	0	1	_____
100-5-213-4850 INDIG ATTY-ADULT MISD	350	350	550	0	50	0	_____
100-5-213-4851 INDIGENT ATTY - NONCAP FELONY	95,621	73,956	60,319	0	25,531	0	_____
100-5-213-4852 INDIG ATTY - CAPITAL MURDER	0	0	0	0	0	0	_____
100-5-213-4854 INDIGENT ATTY - FELONY APPEALS	1,500	4,000	4,500	0	2,500	0	_____
100-5-213-4861 INVESTIGATON - NONCAP FELONY	0	0	0	0	0	0	_____
100-5-213-4871 EXPERT WITNESS - NONCAP FELONY	0	0	0	0	0	0	_____
100-5-213-4880 OTHER LITIGATION EXP - AD MISD	0	0	0	0	0	0	_____
100-5-213-4881 OTHER LITIG EXP-NONCAP FELONY	1,850	220	0	0	0	0	_____
100-5-213-4884 OTHER LITIG EXP- FELONY APPEAL	0	0	22	0	22	0	=====
TOTAL OTHER EXPENSES	99,321	78,527	65,391	72,202	28,703	72,203	=====
TOTAL 349TH DISTRICT COURT	99,321	78,527	65,391	72,202	28,703	72,203	

ANDERSON COUNTY, TX  
 PROPOSED BUDGET WORKSHEET  
 AS OF: JUNE 30TH, 2021

100-GENERAL FUND  
 JUDICIAL  
 369TH DISTRICT COURT

EXPENDITURES	(----- 2021 -----)(----- 2022 -----)						
	2018 ACTUAL	2019 ACTUAL	2020 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET
<b>OTHER EXPENSES</b>							
100-5-214-4801 COURT APPOINTED ATTORNEYS	0	0	1,000	72,200	500	72,200	_____
100-5-214-4804 INVESTIGATION EXPENSE	0	0	0	1	0	1	_____
100-5-214-4807 EXPERT WITNESS	0	0	0	1	0	1	_____
100-5-214-4808 OTHER LITIG EXPENSE	0	0	0	0	0	1	_____
100-5-214-4850 INDIGENT ATTY - ADULT MISD	151	0	400	0	100	0	_____
100-5-214-4851 INDIGENT ATTY - NONCAP FELONY	76,034	65,568	55,029	0	30,565	0	_____
100-5-214-4852 INDIGENT ATTY - CAPITAL MURDER	0	0	0	0	0	0	_____
100-5-214-4854 INDIGENT ATTY - FELONY APPEALS	3,000	4,500	7,500	0	1,000	0	_____
100-5-214-4871 EXPERT WITNESS-NONCAP FELONY	3,415	0	0	0	0	0	_____
100-5-214-4880 OTHER LITIGATION EXP - AD MISD	0	0	0	0	0	0	_____
100-5-214-4881 OTHER LITIG EXP-NONCAP FELONY	567	0	24	0	0	0	_____
100-5-214-4884 OTHER LITIG EXP-FELONY APPEALS	3,500	7	48	0	16	0	_____
TOTAL OTHER EXPENSES	86,666	70,074	64,000	72,202	32,181	72,203	_____
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TOTAL 369TH DISTRICT COURT	86,666	70,074	64,000	72,202	32,181	72,203	_____
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TOTAL JUDICIAL	3,016,119	2,924,373	2,838,439	3,284,761	1,322,193	3,385,693	_____

ANDERSON COUNTY, TX  
 PROPOSED BUDGET WORKSHEET  
 AS OF: JUNE 30TH, 2021

100-GENERAL FUND  
 PUBLIC SAFETY  
 EMERGENCY MANAGEMENT

			(----- 2021 -----)		(----- 2022 -----)		
EXPENDITURES	2018 ACTUAL	2019 ACTUAL	2020 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET
<b>SALARIES &amp; BENEFITS</b>							
100-5-300-1030 SALARY OTHER	34,999	63,505	67,918	68,513	29,807	71,938	_____
100-5-300-1035 LONGEVITY	100	200	300	500	241	825	_____
100-5-300-1041 STEP PAY	92	1,200	1,200	3,900	845	4,200	_____
100-5-300-1055 CELL PHONE ALLOWANCE	1,260	1,260	1,260	1,260	630	1,260	_____
100-5-300-1060 OVERTIME	0	0	0	1	0	1	_____
100-5-300-1210 SOCIAL SECURITY	2,587	3,494	3,718	4,599	1,632	4,850	_____
100-5-300-1211 MEDICARE	605	817	869	1,076	382	1,134	_____
100-5-300-1220 HEALTH INSURANCE	8,749	17,736	18,831	19,200	9,153	19,200	_____
100-5-300-1230 RETIREMENT	6,351	8,431	9,062	10,006	4,537	10,513	_____
100-5-300-1240 UNEMPLOYMENT	92	85	0	0	0	0	=====
TOTAL SALARIES & BENEFITS	54,836	96,727	103,158	109,055	47,226	113,922	
<b>OTHER EXPENSES</b>							
100-5-300-3100 SUPPLIES	1,483	1,695	1,687	1,700	478	1,700	_____
100-5-300-3500 GAS & OIL	2,387	2,222	1,546	3,000	1,199	3,000	_____
100-5-300-3501 TIRES & TUBES	0	786	56	700	16	700	_____
100-5-300-3502 PARTS & REPAIRS	68	0	0	1,000	39	1,000	_____
100-5-300-3700 CONFERENCE	2,141	4,678	60	4,000	585	4,000	_____
100-5-300-4201 DUES & SUBSCRIPTIONS	745	440	194	500	111	500	_____
100-5-300-6412 UNIFORM EXPENSE	0	0	114	1	0	100	_____
100-5-300-6500 OTHER	276	0	248	1	8	200	_____
100-5-300-6510 FURN/EQUIP (LESS THAN 1,000)	675	616	1,282	2,500	244	2,200	=====
TOTAL OTHER EXPENSES	7,775	10,436	5,186	13,402	2,679	13,400	
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TOTAL EMERGENCY MANAGEMENT	62,612	107,164	108,344	122,457	49,905	127,322	

ANDERSON COUNTY, TX  
 PROPOSED BUDGET WORKSHEET  
 AS OF: JUNE 30TH, 2021

100-GENERAL FUND  
 PUBLIC SAFETY  
 CONSTABLE PREC 1

EXPENDITURES	2018	2019	2020	(----- 2021 -----)		(----- 2022 -----)	
	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET
<b>SALARIES &amp; BENEFITS</b>							
100-5-301-1010 SALARY ELECTED/APPOINTED	46,013	48,314	50,730	50,730	24,425	53,267	_____
100-5-301-1035 LONGEVITY	0	100	200	300	145	400	_____
100-5-301-1039 CERTIFICATION PAY	0	2,400	2,400	2,400	1,156	2,400	_____
100-5-301-1041 STEP PAY	0	0	1,200	1,200	578	1,200	_____
100-5-301-1055 CELL PHONE ALLOWANCE	1,260	1,260	1,260	1,260	630	1,260	_____
100-5-301-1060 OVERTIME	0	0	0	0	0	0	_____
100-5-301-1210 SOCIAL SECURITY	2,942	3,102	3,432	3,465	1,656	3,629	_____
100-5-301-1211 MEDICARE	688	725	803	810	387	849	_____
100-5-301-1220 HEALTH INSURANCE	8,020	9,761	8,915	9,600	4,326	9,600	_____
100-5-301-1230 RETIREMENT	5,623	6,487	7,374	7,540	3,575	7,866	_____
TOTAL SALARIES & BENEFITS	64,546	72,150	76,314	77,305	36,878	80,470	_____
<b>OTHER EXPENSES</b>							
100-5-301-3100 SUPPLIES	482	384	588	400	0	400	_____
100-5-301-3500 GAS & OIL	2,285	2,486	1,985	4,000	1,209	5,000	_____
100-5-301-3501 TIRES & TUBES	660	771	683	500	0	700	_____
100-5-301-3502 PARTS & REPAIRS	8	16	415	1,000	0	1,000	_____
100-5-301-3700 CONFERENCE	791	535	60	700	0	700	_____
100-5-301-6412 UNIFORM EXPENSE	0	0	496	1	0	1	_____
100-5-301-6500 OTHER	1,249	118	196	500	64	300	_____
TOTAL OTHER EXPENSES	5,475	4,310	4,424	7,101	1,273	8,101	_____
TOTAL CONSTABLE PREC 1	70,021	76,459	80,738	84,406	38,151	88,571	

ANDERSON COUNTY, TX  
 PROPOSED BUDGET WORKSHEET  
 AS OF: JUNE 30TH, 2021

100-GENERAL FUND  
 PUBLIC SAFETY  
 CONSTABLE PREC 2

EXPENDITURES	2018 ACTUAL	2019 ACTUAL	2020 ACTUAL	(----- 2021 -----)(----- 2022 -----)		REQUESTED BUDGET	PROPOSED BUDGET
				CURRENT BUDGET	Y-T-D ACTUAL		
<b>SALARIES &amp; BENEFITS</b>							
100-5-302-1010 SALARY ELECTED/APPOINTED	46,013	48,314	50,730	50,730	24,425	53,267	_____
100-5-302-1035 LONGEVITY	1,950	2,100	2,250	2,400	1,156	2,550	_____
100-5-302-1039 CERTIFICATION PAY	0	2,400	2,400	2,400	1,156	2,400	_____
100-5-302-1041 STEP PAY	3,000	3,000	3,000	3,000	1,445	3,000	_____
100-5-302-1055 CELL PHONE ALLOWANCE	1,260	1,260	1,260	1,260	630	1,260	_____
100-5-302-1060 OVERTIME	0	0	0	0	0	0	_____
100-5-302-1210 SOCIAL SECURITY	3,101	3,259	3,541	3,707	1,709	3,874	_____
100-5-302-1211 MEDICARE	725	762	828	867	400	906	_____
100-5-302-1220 HEALTH INSURANCE	8,749	10,466	9,415	9,600	4,577	9,600	_____
100-5-302-1230 RETIREMENT	6,466	7,130	7,908	8,066	3,830	8,397	_____
TOTAL SALARIES & BENEFITS	71,263	78,691	81,333	82,030	39,327	85,253	_____
<b>OTHER EXPENSES</b>							
100-5-302-3100 SUPPLIES	283	433	222	500	0	500	_____
100-5-302-3500 GAS & OIL	4,012	4,142	3,033	5,000	2,276	5,000	_____
100-5-302-3501 TIRES & TUBES	825	0	0	1,250	20	1,250	_____
100-5-302-3502 PARTS & REPAIRS	5,466	0	48	500	0	500	_____
100-5-302-3700 CONFERENCE	1,658	26	0	700	0	1,000	_____
100-5-302-6412 UNIFORM EXPENSE	0	0	0	1	0	1	_____
100-5-302-6500 OTHER	259	4,626	3,446	1,000	562	1,000	_____
TOTAL OTHER EXPENSES	12,503	9,227	6,749	8,951	2,858	9,251	_____
TOTAL CONSTABLE PREC 2	83,766	87,918	88,082	90,981	42,185	94,504	

ANDERSON COUNTY, TX  
 PROPOSED BUDGET WORKSHEET  
 AS OF: JUNE 30TH, 2021

100-GENERAL FUND  
 PUBLIC SAFETY  
 CONSTABLE PREC 3

EXPENDITURES	2018	2019	2020	(----- 2021 -----)		(----- 2022 -----)	
	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET
<b>SALARIES &amp; BENEFITS</b>							
100-5-303-1010 SALARY ELECTED/APPOINTED	46,013	48,314	50,730	50,730	24,425	53,267	_____
100-5-303-1035 LONGEVITY	2,250	2,400	2,550	2,700	1,300	2,850	_____
100-5-303-1039 CERTIFICATION PAY	0	2,400	2,400	2,400	1,156	2,400	_____
100-5-303-1041 STEP PAY	3,000	3,000	3,000	3,000	1,445	3,000	_____
100-5-303-1055 CELL PHONE ALLOWANCE	1,260	1,260	1,260	1,260	630	1,260	_____
100-5-303-1060 OVERTIME	0	0	0	0	0	0	_____
100-5-303-1210 SOCIAL SECURITY	3,170	3,263	3,492	3,726	1,685	3,892	_____
100-5-303-1211 MEDICARE	741	763	817	871	394	910	_____
100-5-303-1220 HEALTH INSURANCE	8,749	10,462	9,415	9,600	4,577	9,600	_____
100-5-303-1230 RETIREMENT	6,504	7,168	7,949	8,106	3,849	8,437	_____
TOTAL SALARIES & BENEFITS	71,686	79,031	81,614	82,393	39,460	85,616	_____
<b>OTHER EXPENSES</b>							
100-5-303-3100 SUPPLIES	143	320	151	400	60	400	_____
100-5-303-3500 GAS & OIL	1,141	1,119	842	2,000	502	2,000	_____
100-5-303-3501 TIRES & TUBES	0	709	0	900	0	900	_____
100-5-303-3502 PARTS & REPAIRS	200	2,745	16	800	0	800	_____
100-5-303-3700 CONFERENCE	2,099	70	60	1,100	1,076	1,500	_____
100-5-303-6412 UNIFORM EXPENSE	0	0	120	1	0	1	_____
100-5-303-6500 OTHER	615	326	1,346	1,000	131	1,000	_____
TOTAL OTHER EXPENSES	4,199	5,289	2,534	6,201	1,768	6,601	_____
TOTAL CONSTABLE PREC 3	75,885	84,320	84,147	88,594	41,229	92,217	



ANDERSON COUNTY, TX  
 PROPOSED BUDGET WORKSHEET  
 AS OF: JUNE 30TH, 2021

100-GENERAL FUND  
 PUBLIC SAFETY  
 CONSTABLE PREC 4

EXPENDITURES	2018 ACTUAL	2019 ACTUAL	2020 ACTUAL	(----- 2021 -----)		(----- 2022 -----)	
				CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET
<u>SALARIES &amp; BENEFITS</u>							
100-5-304-1010 SALARY ELECTED/APPOINTED	46,013	48,314	50,730	50,730	24,425	53,267	_____
100-5-304-1035 LONGEVITY	100	200	300	400	193	625	_____
100-5-304-1039 CERTIFICATION PAY	0	2,400	2,400	2,400	1,156	2,400	_____
100-5-304-1041 STEP PAY	0	1,108	1,200	1,200	578	2,850	_____
100-5-304-1055 CELL PHONE ALLOWANCE	1,260	1,260	1,260	1,260	630	1,260	_____
100-5-304-1060 OVERTIME	0	0	0	0	0	0	_____
100-5-304-1210 SOCIAL SECURITY	2,318	2,847	3,119	3,471	1,501	3,745	_____
100-5-304-1211 MEDICARE	542	666	729	812	351	876	_____
100-5-304-1220 HEALTH INSURANCE	9,076	10,451	9,415	9,600	4,577	9,600	_____
100-5-304-1230 RETIREMENT	5,851	6,631	7,399	7,553	3,582	8,118	_____
TOTAL SALARIES & BENEFITS	65,160	73,877	76,553	77,426	36,992	82,740	_____
<u>OTHER EXPENSES</u>							
100-5-304-3100 SUPPLIES	79	106	73	500	0	500	_____
100-5-304-3500 GAS & OIL	2,887	2,295	2,062	3,500	1,240	3,500	_____
100-5-304-3501 TIRES & TUBES	0	86	1,038	1,000	14	1,000	_____
100-5-304-3502 PARTS & REPAIRS	8	0	500	500	330	500	_____
100-5-304-3700 CONFERENCE	788	10	60	500	0	750	_____
100-5-304-6412 UNIFORM EXPENSE	0	0	0	1	0	250	_____
100-5-304-6500 OTHER	293	196	148	1,000	447	1,000	_____
TOTAL OTHER EXPENSES	4,053	2,693	3,881	7,001	2,031	7,500	_____
TOTAL CONSTABLE PREC 4	69,213	76,570	80,434	84,427	39,023	90,240	

ANDERSON COUNTY, TX  
 PROPOSED BUDGET WORKSHEET  
 AS OF: JUNE 30TH, 2021

100-GENERAL FUND  
 PUBLIC SAFETY  
 SHERIFF

EXPENDITURES				(----- 2021 -----)		(----- 2022 -----)	
	2018 ACTUAL	2019 ACTUAL	2020 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET
<b>SALARIES &amp; BENEFITS</b>							
100-5-305-1010 SALARY ELECTED/APPOINTED	59,976	62,975	66,124	66,123	31,838	69,430	_____
100-5-305-1030 SALARY OTHER	1,157,696	1,221,854	916,024	1,441,749	569,550	1,532,627	_____
100-5-305-1035 LONGEVITY	32,494	28,877	27,895	28,575	11,038	24,075	_____
100-5-305-1039 CERTIFICATION PAY	27,597	24,090	27,228	32,400	19,336	32,400	_____
100-5-305-1040 SALARY HOURLY	68,246	41,388	15,648	41,280	10,659	41,280	_____
100-5-305-1041 STEP PAY	56,420	53,144	53,674	65,900	22,563	53,000	_____
100-5-305-1042 SUPERVISOR PAY	7,800	6,462	11,631	12,000	3,733	12,000	_____
100-5-305-1060 OVERTIME	60,105	77,168	73,000	25,000	25,498	25,000	_____
100-5-305-1210 SOCIAL SECURITY	86,197	89,139	95,810	106,208	40,976	110,968	_____
100-5-305-1211 MEDICARE	20,158	20,847	22,407	24,839	9,583	25,952	_____
100-5-305-1220 HEALTH INSURANCE	307,042	302,443	312,592	374,400	135,093	374,400	_____
100-5-305-1230 RETIREMENT	188,757	200,050	214,044	231,087	102,321	240,551	_____
100-5-305-1240 UNEMPLOYMENT	2,531	1,869	0	0	0	0	=====
TOTAL SALARIES & BENEFITS	2,075,019	2,130,305	1,836,077	2,449,561	982,188	2,541,684	=====
<b>OTHER EXPENSES</b>							
100-5-305-3100 SUPPLIES	19,976	19,280	19,426	20,000	9,077	20,000	_____
100-5-305-3300 CELL PHONE	10,072	14,029	14,900	15,000	8,089	24,000	_____
100-5-305-3500 GAS & OIL	94,210	86,805	74,828	100,000	41,674	100,000	_____
100-5-305-3501 TIRES & TUBES	25,165	22,657	14,765	20,000	9,251	20,000	_____
100-5-305-3502 VEHICLE/EQUIP PARTS & REPAIRS	33,035	37,350	69,298	35,000	45,275	35,000	_____
100-5-305-3510 SHOP	1,496	2,112	1,828	7,000	27	7,000	_____
100-5-305-3700 CONFERENCE	2,088	3,026	848	4,000	1,836	6,000	_____
100-5-305-3710 TRAINING SCHOOL	3,993	7,976	6,986	6,000	1,209	10,000	_____
100-5-305-3720 CONFIDENTIAL FUNDS	0	0	0	2,000	0	2,000	_____
100-5-305-3805 RADIO EQUIPMENT REPAIR	7,678	18,393	6,578	18,000	1,488	18,000	_____
100-5-305-6409 ESTRAYS	9,123	33,828	4,131	8,000	2,808	8,000	_____
100-5-305-6412 UNIFORM EXPENSE	5,748	12,721	13,434	12,500	13,770	15,000	_____
100-5-305-6500 OTHER	4,800	7,847	14,848	9,908	6,055	12,000	=====
TOTAL OTHER EXPENSES	217,383	266,023	241,869	257,408	140,560	277,000	=====
<b>TOTAL SHERIFF</b>	<b>2,292,403</b>	<b>2,396,328</b>	<b>2,077,946</b>	<b>2,706,969</b>	<b>1,122,748</b>	<b>2,818,684</b>	

ANDERSON COUNTY, TX  
 PROPOSED BUDGET WORKSHEET  
 AS OF: JUNE 30TH, 2021

100-GENERAL FUND  
 PUBLIC SAFETY  
 COUNTY JAIL

EXPENDITURES	(----- 2021 -----)(----- 2022 -----)						
	2018 ACTUAL	2019 ACTUAL	2020 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET
<b>SALARIES &amp; BENEFITS</b>							
100-5-306-1030 SALARY OTHER	884,387	983,144	700,418	1,209,080	436,935	1,262,640	_____
100-5-306-1035 LONGEVITY	11,440	13,027	14,595	18,375	5,898	16,100	_____
100-5-306-1039 CERTIFICATION PAY	0	16,590	17,490	35,000	6,601	35,000	_____
100-5-306-1040 SALARY HOURLY	64,404	19,221	16,164	30,215	7,816	30,215	_____
100-5-306-1041 STEP PAY	29,744	31,244	35,490	50,500	14,023	39,900	_____
100-5-306-1060 OVERTIME	71,743	69,205	91,577	13,500	45,821	13,500	_____
100-5-306-1210 SOCIAL SECURITY	64,144	68,180	71,883	84,114	30,883	86,636	_____
100-5-306-1211 MEDICARE	15,001	15,945	16,811	19,672	7,223	20,262	_____
100-5-306-1220 HEALTH INSURANCE	244,554	249,378	195,804	336,000	102,385	336,000	_____
100-5-306-1230 RETIREMENT	132,283	151,315	156,576	183,015	75,970	187,805	_____
100-5-306-1240 UNEMPLOYMENT	1,880	1,413	0	0	0	0	=====
TOTAL SALARIES & BENEFITS	1,519,581	1,618,663	1,316,807	1,979,471	733,556	2,028,057	_____
<b>OTHER EXPENSES</b>							
100-5-306-3100 SUPPLIES	19,137	16,835	15,986	15,500	1,864	15,500	_____
100-5-306-3150 GROCERIES & SUPPLIES	276,113	297,492	363,580	300,000	184,277	300,000	_____
100-5-306-3151 BEDDING & UNIFORM	1,116	4,593	16,399	5,500	3,797	5,500	_____
100-5-306-3300 UTILITIES	178,960	105,277	0	0	0	0	_____
100-5-306-3600 TRAVEL	13,047	6,472	464	10,000	798	10,000	_____
100-5-306-3710 TRAINING SCHOOL	2,657	1,718	475	3,000	1,289	3,000	_____
100-5-306-3901 BUILDING REPAIRS	44,659	75,783	112,998	90,000	30,342	90,000	_____
100-5-306-3904 CONTRACT SERVICES - MEDICAL	0	0	0	0	0	355,000	_____
100-5-306-6403 MEDICAL	112,096	394,822	465,328	490,000	226,183	135,000	_____
100-5-306-6500 OTHER	178,126	18,220	28,023	35,000	13,623	35,000	=====
TOTAL OTHER EXPENSES	825,911	921,211	1,003,251	949,000	462,174	949,000	_____
TOTAL COUNTY JAIL	2,345,492	2,539,874	2,320,058	2,928,471	1,195,729	2,977,057	

ANDERSON COUNTY, TX  
 PROPOSED BUDGET WORKSHEET  
 AS OF: JUNE 30TH, 2021

100-GENERAL FUND  
 PUBLIC SAFETY  
 BAILIFF

EXPENDITURES	2018 ACTUAL	2019 ACTUAL	2020 ACTUAL	(----- 2021 -----)		(----- 2022 -----)	
				CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET
<b>SALARIES &amp; BENEFITS</b>							
100-5-307-1030 SALARY OTHER	83,974	108,072	111,056	113,400	50,618	119,070	_____
100-5-307-1035 LONGEVITY	1,000	850	1,247	1,500	1,307	700	_____
100-5-307-1039 CERTIFICATION PAY	5,077	6,000	6,577	6,000	3,444	6,000	_____
100-5-307-1041 STEP PAY	4,500	3,554	4,177	5,400	2,489	3,300	_____
100-5-307-1042 SUPERVISOR PAY	2,308	2,400	2,123	2,400	1,156	2,400	_____
100-5-307-1060 OVERTIME	384	0	1,984	1	1,347	1	_____
100-5-307-1210 SOCIAL SECURITY	5,487	7,068	7,486	7,979	3,666	8,151	_____
100-5-307-1211 MEDICARE	1,283	1,653	1,751	1,866	857	1,906	_____
100-5-307-1220 HEALTH INSURANCE	21,872	31,752	27,168	28,800	13,523	28,800	_____
100-5-307-1230 RETIREMENT	12,262	16,004	16,627	17,362	8,750	17,670	_____
100-5-307-1240 UNEMPLOYMENT	165	158	0	0	0	0	=====
TOTAL SALARIES & BENEFITS	138,312	177,511	180,195	184,708	87,158	187,998	_____
TOTAL BAILIFF	138,312	177,511	180,195	184,708	87,158	187,998	

ANDERSON COUNTY, TX  
 PROPOSED BUDGET WORKSHEET  
 AS OF: JUNE 30TH, 2021

100-GENERAL FUND  
 PUBLIC SAFETY  
 STATE HIGHWAY PATROL

EXPENDITURES	2018	2019	2020	(----- 2021 -----)		(----- 2022 -----)	
	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET
<b>SALARIES &amp; BENEFITS</b>							
100-5-309-1030 SALARY OTHER	28,036	27,222	32,769	32,750	14,556	34,387	_____
100-5-309-1035 LONGEVITY	192	0	0	100	48	200	_____
100-5-309-1041 STEP PAY	1,154	0	0	1,000	356	1,200	_____
100-5-309-1060 OVERTIME	0	0	0	1	0	1	_____
100-5-309-1210 SOCIAL SECURITY	1,795	1,611	1,926	2,099	863	2,219	_____
100-5-309-1211 MEDICARE	420	377	450	491	202	520	_____
100-5-309-1220 HEALTH INSURANCE	8,347	7,200	9,415	9,600	4,577	9,600	_____
100-5-309-1230 RETIREMENT	3,932	3,451	4,268	4,566	2,178	4,810	_____
100-5-309-1240 UNEMPLOYMENT	55	34	0	0	0	0	=====
TOTAL SALARIES & BENEFITS	43,930	39,894	48,829	50,607	22,778	52,937	=====
<b>OTHER EXPENSES</b>							
100-5-309-3100 SUPPLIES	1,503	3,154	796	2,000	612	1,800	_____
100-5-309-6409 TEXAS RANGER	277	0	0	500	0	500	_____
100-5-309-6500 OTHER	107	0	150	1	0	200	_____
100-5-309-6510 FURN/EQUIP (LESS THAN 1,000)	453	0	0	1	0	1	=====
TOTAL OTHER EXPENSES	2,340	3,154	946	2,502	612	2,501	=====
TOTAL STATE HIGHWAY PATROL	46,270	43,048	49,775	53,109	23,390	55,438	

ANDERSON COUNTY, TX  
 PROPOSED BUDGET WORKSHEET  
 AS OF: JUNE 30TH, 2021

100-GENERAL FUND  
 PUBLIC SAFETY  
 PERSONAL BOND OFFICE

	2018	2019	2020	(----- 2021 -----)	(----- 2022 -----)		
EXPENDITURES	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET
<b>SALARIES &amp; BENEFITS</b>							
100-5-312-1030 SALARY OTHER	33,001	34,537	36,144	36,383	16,166	38,202	_____
100-5-312-1035 LONGEVITY	200	300	400	625	301	750	_____
100-5-312-1041 STEP PAY	1,200	1,200	1,892	3,000	1,445	3,000	_____
100-5-312-1060 OVERTIME	0	0	0	1	0	1	_____
100-5-312-1210 SOCIAL SECURITY	2,092	2,151	2,296	2,559	1,057	2,601	_____
100-5-312-1211 MEDICARE	489	503	537	598	247	608	_____
100-5-312-1220 HEALTH INSURANCE	9,076	10,377	9,415	9,600	4,567	9,600	_____
100-5-312-1230 RETIREMENT	4,348	4,796	4,993	5,567	2,626	5,638	_____
100-5-312-1240 UNEMPLOYMENT	62	47	0	0	0	0	=====
TOTAL SALARIES & BENEFITS	50,468	53,910	55,677	58,333	26,408	60,400	=====
<b>OTHER EXPENSES</b>							
100-5-312-3100 SUPPLIES	1,392	3,747	2,774	2,050	1,190	3,700	_____
100-5-312-4201 DUES & SUBSCRIPTIONS	2,750	1,305	3,000	3,000	1,750	3,000	_____
100-5-312-6500 OTHER	386	0	0	1	0	1	_____
100-5-312-6510 FURN/EQUIP (LESS THAN 1,000)	0	0	575	650	0	650	=====
TOTAL OTHER EXPENSES	4,528	5,052	6,349	5,701	2,940	7,351	=====
5-312-4201 DUES & SUBSCRIPTIONS							
							PERMANENT NOTES: Software \$250/mo
<b>TOTAL PERSONAL BOND OFFICE</b>	<b>54,995</b>	<b>58,963</b>	<b>62,027</b>	<b>64,034</b>	<b>29,348</b>	<b>67,751</b>	
<b>TOTAL PUBLIC SAFETY</b>	<b>5,238,969</b>	<b>5,648,154</b>	<b>5,131,746</b>	<b>6,408,156</b>	<b>2,668,865</b>	<b>6,599,781</b>	



ANDERSON COUNTY, TX  
 PROPOSED BUDGET WORKSHEET  
 AS OF: JUNE 30TH, 2021

100-GENERAL FUND  
 SOCIAL SERVICES  
 DOGWOOD PARK

EXPENDITURES			(----- 2021 -----)		(----- 2022 -----)		
	2018 ACTUAL	2019 ACTUAL	2020 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET
<u>SALARIES &amp; BENEFITS</u>							
100-5-401-1030 SALARY OTHER	73,118	76,774	80,612	80,612	35,828	84,643	_____
100-5-401-1035 LONGEVITY	4,650	4,900	5,150	5,400	2,600	5,650	_____
100-5-401-1041 STEP PAY	3,000	3,369	4,200	4,200	2,022	4,800	_____
100-5-401-1055 CELL PHONE ALLOWANCE	1,260	1,260	1,260	1,260	630	1,260	_____
100-5-401-1060 OVERTIME	0	0	0	1	791	4,500	_____
100-5-401-1210 SOCIAL SECURITY	4,883	5,134	5,446	5,671	2,494	6,253	_____
100-5-401-1211 MEDICARE	1,142	1,201	1,274	1,326	583	1,462	_____
100-5-401-1220 HEALTH INSURANCE	9,965	20,653	18,850	19,200	9,134	19,200	_____
100-5-401-1230 RETIREMENT	10,212	11,283	11,747	12,340	5,969	13,555	_____
100-5-401-1240 UNEMPLOYMENT	147	112	0	0	0	0	=====
TOTAL SALARIES & BENEFITS	108,377	124,684	128,538	130,010	60,052	141,323	
<u>OTHER EXPENSES</u>							
100-5-401-3100 SUPPLIES	0	0	0	0	0	1,000	_____
100-5-401-3300 UTILITIES	107	125	0	0	0	0	_____
100-5-401-3500 GAS & OIL	1,716	1,457	1,148	3,000	625	3,000	_____
100-5-401-3502 VEHICLE/EQUIP PARTS & REPAIRS	1,027	1,995	1,869	2,500	1,092	2,500	_____
100-5-401-6412 UNIFORM EXPENSE	1,304	0	50	1	0	1	_____
100-5-401-6500 OTHER	1,386	3,339	2,043	2,500	486	2,500	=====
TOTAL OTHER EXPENSES	5,539	6,916	5,110	8,001	2,203	9,001	
TOTAL DOGWOOD PARK	113,916	131,600	133,649	138,011	62,255	150,324	



100-GENERAL FUND  
 SOCIAL SERVICES  
 INDIGENT HEALTHCARE

			(----- 2021 -----)		(----- 2022 -----)		
EXPENDITURES	2018 ACTUAL	2019 ACTUAL	2020 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET
<b>SALARIES &amp; BENEFITS</b>							
100-5-403-1030 SALARY OTHER	15,428	16,220	17,307	17,647	7,701	20,180	
100-5-403-1035 LONGEVITY	1,057	1,128	1,199	1,269	611	1,425	
100-5-403-1041 STEP PAY	1,410	1,410	1,410	1,410	679	1,500	
100-5-403-1060 OVERTIME	0	0	0	1	0	1	
100-5-403-1210 SOCIAL SECURITY	1,050	1,099	1,173	1,260	527	1,433	
100-5-403-1211 MEDICARE	246	257	274	295	123	335	
100-5-403-1220 HEALTH INSURANCE	8,749	6,609	4,489	4,512	2,178	4,800	
100-5-403-1230 RETIREMENT	2,263	2,487	2,597	2,742	1,319	3,106	
100-5-403-1240 UNEMPLOYMENT	<u>68</u>	<u>52</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL SALARIES & BENEFITS	30,271	29,261	28,449	29,136	13,138	32,780	
<b>OTHER EXPENSES</b>							
100-5-403-3100 SUPPLIES	1,387	1,359	1,664	1,200	711	1,500	
100-5-403-3600 TRAVEL	0	0	0	200	0	200	
100-5-403-3700 CONFERENCE	0	0	0	1,000	0	1,000	
100-5-403-3810 SOFTWARE	11,649	12,708	12,708	12,708	7,413	12,708	
100-5-403-6403 MEDICAL	4,638	3,962	0	30,000	0	30,000	
100-5-403-6500 OTHER	440	595	0	1,000	0	1,000	
100-5-403-6510 FURN/EQUIP (LESS THAN 1,000)	<u>0</u>	<u>0</u>	<u>0</u>	<u>1</u>	<u>0</u>	<u>1</u>	<u>1</u>
TOTAL OTHER EXPENSES	18,114	18,624	14,372	46,109	8,124	46,409	
5-403-6403 MEDICAL	PERMANENT NOTES: Indigent Inmate medical budgeted in dept. 306						
TOTAL INDIGENT HEALTHCARE	48,385	47,884	42,821	75,245	21,262	79,189	

ANDERSON COUNTY, TX  
 PROPOSED BUDGET WORKSHEET  
 AS OF: JUNE 30TH, 2021

100-GENERAL FUND  
 SOCIAL SERVICES  
 COUNTY SERVICES

			(----- 2021 -----)		(----- 2022 -----)		
EXPENDITURES	2018 ACTUAL	2019 ACTUAL	2020 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET
<b>OTHER EXPENSES</b>							
100-5-404-4901 SHERIFF'S RESERVE	1,486	2,500	0	2,500	0	2,500	_____
100-5-404-4902 VOLUNTEER FIRE DEPTS	169,000	196,300	196,300	196,300	166,100	196,300	_____
100-5-404-4904 ALCOHOL & DRUG ABUSE	3,000	3,000	0	3,000	0	3,000	_____
100-5-404-4906 COUNTY LIBRARY-PALESTINE	75,000	75,000	75,000	75,000	75,000	75,000	_____
100-5-404-4907 ANDERSON CTY HUMANE SOCIETY	25,700	28,200	28,200	28,200	28,200	28,200	_____
100-5-404-4909 ETCOG	12,658	12,658	17,848	14,000	8,769	14,000	_____
100-5-404-4910 COUNTY LIBRARY - FRANKSTON	16,000	16,000	16,000	16,000	16,000	16,000	_____
100-5-404-4911 MUSEUM FOR EAST TEXAS CULTURE	7,500	7,500	7,500	7,500	7,500	7,500	_____
100-5-404-4914 ANDERSON-CHEROKEE CTY CRISIS	5,000	8,000	0	8,000	0	8,000	_____
100-5-404-4916 MEALS ON WHEELS	9,500	12,000	12,000	12,000	12,000	12,000	_____
100-5-404-4917 ACCESS	25,000	25,000	25,000	25,000	0	25,000	_____
100-5-404-4919 FRANKSTON MUSEUM	2,500	2,500	2,500	2,500	2,500	2,500	_____
100-5-404-4923 SOIL & WATER DUES	500	2,068	2,068	2,450	1,318	2,450	_____
100-5-404-4925 WOMEN'S HEALTH CLINIC	15,000	15,000	15,000	15,000	0	15,000	_____
100-5-404-4928 YMCA	0	0	15,000	0	0	0	_____
100-5-404-4929 CHILD SAFETY SERVICES	0	0	0	0	0	0	_____
100-5-404-4930 BURIAL EXPENSE	500	500	500	2,000	0	2,000	_____
100-5-404-4931 ECONOMIC DEVELOPMENT	0	0	0	1	10,724	1	_____
TOTAL OTHER EXPENSES	368,344	406,226	412,916	409,451	328,111	409,451	_____
TOTAL COUNTY SERVICES	368,344	406,226	412,916	409,451	328,111	409,451	_____

ANDERSON COUNTY, TX  
 PROPOSED BUDGET WORKSHEET  
 AS OF: JUNE 30TH, 2021

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

	2018	2019	2020	(----- 2021 -----)	(----- 2022 -----)		
EXPENDITURES	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET
<b>SALARIES &amp; BENEFITS</b>							
100-5-405-1040 SALARY HOURLY	21,999	21,999	22,000	22,000	9,777	50,000	_____
100-5-405-1210 SOCIAL SECURITY	1,364	1,364	1,364	1,364	606	3,100	_____
100-5-405-1211 MEDICARE	319	319	319	319	142	725	_____
100-5-405-1230 RETIREMENT	2,781	2,948	2,884	2,968	1,435	6,720	_____
100-5-405-1240 UNEMPLOYMENT	39	28	0	0	0	0	=====
TOTAL SALARIES & BENEFITS	26,503	26,658	26,567	26,651	11,960	60,545	=====
<b>OTHER EXPENSES</b>							
100-5-405-3100 SUPPLIES	173	0	474	1,000	0	1,000	_____
100-5-405-3300 UTILITIES	2,936	2,981	0	0	0	0	_____
100-5-405-3802 OFFICE LEASE	0	0	0	10,200	0	10,200	_____
100-5-405-6500 OTHER	0	0	0	500	0	500	=====
TOTAL OTHER EXPENSES	3,109	2,981	474	11,700	0	11,700	=====
TOTAL VETERAN'S SERVICE OFF.	29,612	29,639	27,041	38,351	11,960	72,245	

ANDERSON COUNTY, TX  
 PROPOSED BUDGET WORKSHEET  
 AS OF: JUNE 30TH, 2021

100-GENERAL FUND  
 SOCIAL SERVICES  
 EXPO CENTER

EXPENDITURES				(----- 2021 -----)		(----- 2022 -----)	
	2018 ACTUAL	2019 ACTUAL	2020 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET
<b>SALARIES &amp; BENEFITS</b>							
100-5-406-1030 SALARY OTHER	0	0	0	16,675	0	16,675	_____
100-5-406-1040 SALARY HOURLY	0	0	0	1	0	1	_____
100-5-406-1060 OVERTIME	0	0	0	1	0	1	_____
100-5-406-1210 SOCIAL SECURITY	0	0	0	1,034	0	1,034	_____
100-5-406-1211 MEDICARE	0	0	0	242	0	242	_____
100-5-406-1220 HEALTH INSURANCE	0	0	0	4,800	0	4,800	_____
100-5-406-1230 RETIREMENT	0	0	0	2,250	0	2,241	_____
TOTAL SALARIES & BENEFITS	<u>0</u>	<u>0</u>	<u>0</u>	<u>25,003</u>	<u>0</u>	<u>24,994</u>	_____
<b>OTHER EXPENSES</b>							
100-5-406-3100 SUPPLIES	0	0	0	1	0	1	_____
100-5-406-6500 OTHER	0	0	0	1	0	1	_____
100-5-406-6510 FURN/EQUIP (LESS THAN 1,000)	0	0	0	1	0	1	_____
TOTAL OTHER EXPENSES	<u>0</u>	<u>0</u>	<u>0</u>	<u>3</u>	<u>0</u>	<u>3</u>	_____
<b>TOTAL EXPO CENTER</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25,006</b>	<b>0</b>	<b>24,997</b>	
<b>TOTAL SOCIAL SERVICES</b>	<b>683,703</b>	<b>745,671</b>	<b>743,441</b>	<b>823,421</b>	<b>480,974</b>	<b>882,400</b>	

ANDERSON COUNTY, TX  
 PROPOSED BUDGET WORKSHEET  
 AS OF: JUNE 30TH, 2021

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

	2018	2019	2020	(----- 2021 -----)		(----- 2022 -----)	
EXPENDITURES	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET
<b>SALARIES &amp; BENEFITS</b>							
100-5-611-1030 SALARY OTHER	346,903	373,358	383,061	396,815	174,732	416,656	_____
100-5-611-1035 LONGEVITY	7,121	7,950	8,729	10,450	4,535	10,700	_____
100-5-611-1040 SALARY HOURLY	38,422	49,694	39,505	25,000	12,026	25,000	_____
100-5-611-1041 STEP PAY	20,491	21,714	20,953	25,150	9,823	22,300	_____
100-5-611-1050 TRAVEL ALLOWANCE	21,000	21,000	21,000	21,000	10,111	0	_____
100-5-611-1055 CELL PHONE ALLOWANCE	1,260	1,260	1,260	1,260	630	1,260	_____
100-5-611-1060 OVERTIME	630	0	0	1,000	0	1,000	_____
100-5-611-1210 SOCIAL SECURITY	25,777	27,911	28,007	29,802	12,484	29,569	_____
100-5-611-1211 MEDICARE	6,029	6,528	6,551	6,970	2,919	6,915	_____
100-5-611-1220 HEALTH INSURANCE	86,331	102,474	92,192	96,000	45,869	96,000	_____
100-5-611-1230 RETIREMENT	52,062	59,235	61,176	62,010	30,132	64,097	_____
100-5-611-1240 UNEMPLOYMENT	746	586	0	0	0	0	=====
TOTAL SALARIES & BENEFITS	606,772	671,710	662,433	675,457	303,263	673,497	_____
<b>OTHER EXPENSES</b>							
100-5-611-3300 UTILITIES	5,873	6,360	0	0	0	0	_____
100-5-611-3400 CONSTRUCTION MATERIALS	180,032	152,589	182,094	308,136	123,868	263,976	_____
100-5-611-3502 VEHICLE/EQUIP PARTS & REPAIRS	118,878	0	0	1	0	1	_____
100-5-611-3700 CONFERENCE	3,435	5,554	1,072	5,500	2,324	5,500	_____
100-5-611-3803 EQUIPMENT LEASE/RENTAL	1,750	0	0	1	0	1	_____
100-5-611-5100 PRINCIPAL PAYMENTS	0	0	544,833	16,504	29,312	50,503	_____
100-5-611-5101 INTEREST PAYMENTS	0	0	21,862	5,783	13,129	15,944	_____
100-5-611-6412 UNIFORM EXPENSE	8,235	0	1,090	1	165	1	_____
100-5-611-6500 OTHER	1,072	13,914	6,966	10,000	3,226	10,000	_____
100-5-611-6900 CAPITAL OUTLAY	49,418	193,093	1,411,860	78,049	263,863	78,049	=====
TOTAL OTHER EXPENSES	368,694	371,510	2,169,777	423,975	435,886	423,975	_____
TOTAL R & B PCT 1	975,466	1,043,220	2,832,211	1,099,432	739,149	1,097,472	

ANDERSON COUNTY, TX  
 PROPOSED BUDGET WORKSHEET  
 AS OF: JUNE 30TH, 2021

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

EXPENDITURES	2018 ACTUAL	2019 ACTUAL	2020 ACTUAL	(----- 2021 -----)		(----- 2022 -----)	
				CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET
<b>SALARIES &amp; BENEFITS</b>							
100-5-612-1030 SALARY OTHER	299,396	301,898	284,007	344,535	120,560	361,762	_____
100-5-612-1035 LONGEVITY	9,300	8,554	6,235	8,800	2,721	6,375	_____
100-5-612-1040 SALARY - HOURLY	23,274	31,836	21,132	20,000	10,913	25,000	_____
100-5-612-1041 STEP PAY	13,199	11,630	8,815	13,200	4,045	12,600	_____
100-5-612-1050 TRAVEL ALLOWANCE	21,000	21,000	21,000	21,000	10,111	0	_____
100-5-612-1055 CELL PHONE ALLOWANCE	1,260	1,260	1,260	1,260	630	1,260	_____
100-5-612-1060 OVERTIME	3,743	6,964	4,965	1,000	964	1,000	_____
100-5-612-1210 SOCIAL SECURITY	20,522	21,210	19,170	25,407	8,158	25,296	_____
100-5-612-1211 MEDICARE	4,799	4,960	4,483	5,942	1,908	5,916	_____
100-5-612-1220 HEALTH INSURANCE	72,506	90,734	53,705	86,400	24,162	86,400	_____
100-5-612-1230 RETIREMENT	42,890	46,086	46,145	52,448	20,615	54,835	_____
100-5-612-1240 UNEMPLOYMENT	625	472	0	0	0	0	=====
TOTAL SALARIES & BENEFITS	512,515	546,603	470,917	579,992	204,787	580,444	_____
<b>OTHER EXPENSES</b>							
100-5-612-3400 CONSTRUCTION MATERIALS	230,744	146,863	169,604	195,626	136,973	173,548	_____
100-5-612-3502 VEHICLE/EQUIP PARTS & REPAIRS	65,600	0	0	1	0	1	_____
100-5-612-3700 CONFERENCE	5,239	4,176	872	5,500	3,281	5,500	_____
100-5-612-3803 EQUIP LEASE/RENTAL	1,585	0	0	1	0	1	_____
100-5-612-5100 PRINCIPAL PAYMENTS	0	0	267,688	1	10,307	16,969	_____
100-5-612-5101 INTEREST PAYMENTS	0	0	9,159	1	4,413	5,111	_____
100-5-612-6412 UNIFORM EXPENSE	13,285	0	7,590	1	4,036	1	_____
100-5-612-6500 OTHER	2,538	17,883	2,478	7,500	1,293	7,500	_____
100-5-612-6900 CAPITAL OUTLAY	0	86,064	634,210	60,000	71,933	60,000	=====
TOTAL OTHER EXPENSES	318,990	254,985	1,091,600	268,631	232,235	268,631	_____
TOTAL R & B PCT 2	831,505	801,589	1,562,518	848,623	437,022	849,075	

ANDERSON COUNTY, TX  
 PROPOSED BUDGET WORKSHEET  
 AS OF: JUNE 30TH, 2021

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

EXPENDITURES	2018 ACTUAL	2019 ACTUAL	2020 ACTUAL	(----- 2021 -----)		(----- 2022 -----)	
				CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET
<b>SALARIES &amp; BENEFITS</b>							
100-5-613-1030 SALARY OTHER	384,048	396,665	462,698	465,318	205,646	488,584	_____
100-5-613-1035 LONGEVITY	9,612	9,100	10,500	12,150	5,850	13,850	_____
100-5-613-1040 SALARY HOURLY	24,937	28,696	39,393	17,720	8,060	22,720	_____
100-5-613-1041 STEP PAY	17,261	19,407	23,907	24,550	11,845	31,350	_____
100-5-613-1050 TRAVEL ALLOWANCE	21,000	21,000	21,000	21,000	10,111	0	_____
100-5-613-1055 CELL PHONE ALLOWANCE	1,260	1,260	1,260	1,260	630	2,520	_____
100-5-613-1060 OVERTIME	0	0	986	1,000	0	1,000	_____
100-5-613-1210 SOCIAL SECURITY	26,615	28,017	33,258	33,666	14,237	34,721	_____
100-5-613-1211 MEDICARE	6,224	6,553	7,778	7,873	3,330	8,120	_____
100-5-613-1220 HEALTH INSURANCE	97,912	85,755	96,631	115,200	48,637	115,200	_____
100-5-613-1230 RETIREMENT	56,530	59,392	72,011	70,418	34,941	75,267	_____
100-5-613-1240 UNEMPLOYMENT	785	584	0	0	0	0	=====
TOTAL SALARIES & BENEFITS	<u>646,183</u>	<u>656,428</u>	<u>769,422</u>	<u>770,155</u>	<u>343,287</u>	<u>793,333</u>	_____
<b>OTHER EXPENSES</b>							
100-5-613-3300 UTILITIES	8,453	7,115	0	0	0	0	_____
100-5-613-3400 CONSTRUCTION MATERIALS	139,608	283,054	290,869	299,868	71,683	255,706	_____
100-5-613-3502 VEHICLE/EQUIP PARTS & REPAIRS	80,117	0	0	1	0	1	_____
100-5-613-3700 CONFERENCE	3,407	3,751	972	5,500	2,356	5,500	_____
100-5-613-3803 EQUIP LEASE/RENTAL	2,238	0	0	1	0	1	_____
100-5-613-5100 PRINCIPAL PAYMENTS	0	0	539,207	6,666	24,123	40,662	_____
100-5-613-5101 INTEREST PAYMENTS	0	0	19,738	2,334	10,567	12,500	_____
100-5-613-6412 UNIFORM EXPENSE	5,836	0	122	1	0	1	_____
100-5-613-6500 OTHER	1,121	15,144	2,312	12,500	1,895	12,500	_____
100-5-613-6900 CAPITAL OUTLAY	<u>172,041</u>	<u>202,246</u>	<u>1,138,858</u>	<u>50,000</u>	<u>73,961</u>	<u>50,000</u>	=====
TOTAL OTHER EXPENSES	<u>412,821</u>	<u>511,311</u>	<u>1,992,078</u>	<u>376,871</u>	<u>184,584</u>	<u>376,871</u>	_____
TOTAL R & B PCT 3	1,059,004	1,167,739	2,761,500	1,147,026	527,872	1,170,204	

ANDERSON COUNTY, TX  
 PROPOSED BUDGET WORKSHEET  
 AS OF: JUNE 30TH, 2021

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

EXPENDITURES				(----- 2021 -----)		(----- 2022 -----)	
	2018 ACTUAL	2019 ACTUAL	2020 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET
<b>SALARIES &amp; BENEFITS</b>							
100-5-614-1030 SALARY OTHER	372,478	390,816	351,152	410,665	152,258	431,198	_____
100-5-614-1035 LONGEVITY	8,925	10,300	9,449	10,900	4,767	11,425	_____
100-5-614-1040 SALARY HOURLY	54,378	45,840	29,352	20,000	9,984	25,000	_____
100-5-614-1041 STEP PAY	23,191	26,860	23,907	25,200	10,690	22,200	_____
100-5-614-1050 TRAVEL ALLOWANCE	21,000	21,000	21,000	21,000	10,111	0	_____
100-5-614-1055 CELL PHONE ALLOWANCE	1,260	1,260	1,260	1,260	630	1,260	_____
100-5-614-1060 OVERTIME	4,265	3,888	33	1,000	1,046	1,000	_____
100-5-614-1210 SOCIAL SECURITY	29,180	30,052	26,358	30,382	11,440	30,509	_____
100-5-614-1211 MEDICARE	6,825	7,028	6,165	7,105	2,675	7,135	_____
100-5-614-1220 HEALTH INSURANCE	85,552	87,617	64,808	96,000	29,144	96,000	_____
100-5-614-1230 RETIREMENT	58,621	65,911	57,174	63,271	26,771	66,136	_____
100-5-614-1240 UNEMPLOYMENT	831	623	0	0	0	0	_____
TOTAL SALARIES & BENEFITS	666,507	691,194	590,658	686,783	259,515	691,864	_____
<b>OTHER EXPENSES</b>							
100-5-614-3300 UTILITIES	4,051	3,628	0	0	0	0	_____
100-5-614-3400 CONSTRUCTION MATERIALS	57,448	144,912	103,074	207,864	62,802	163,704	_____
100-5-614-3401 DOGWOOD PARK	0	0	0	250,000	178,869	50,000	_____
100-5-614-3502 VEHICLE/EQUIP PARTS & REPAIRS	73,625	0	0	1	0	1	_____
100-5-614-3700 CONFERENCE	3,596	5,219	510	5,500	2,356	5,500	_____
100-5-614-3803 EQUIP LEASE/RENTAL	1,988	0	0	1	0	1	_____
100-5-614-5100 PRINCIPAL PAYMENTS	0	0	279,421	13,329	27,980	46,899	_____
100-5-614-5101 INTEREST PAYMENTS	0	0	13,786	4,671	12,710	15,261	_____
100-5-614-6412 UNIFORM EXPENSE	4,893	0	386	1	0	1	_____
100-5-614-6500 OTHER	1,513	15,301	5,984	7,500	3,787	7,500	_____
100-5-614-6900 CAPITAL OUTLAY	45,092	85,500	1,180,404	52,000	22,355	52,000	_____
TOTAL OTHER EXPENSES	192,206	254,561	1,583,565	540,867	310,858	340,867	_____
<b>TOTAL R &amp; B PCT 4</b>	<b>858,713</b>	<b>945,755</b>	<b>2,174,223</b>	<b>1,227,650</b>	<b>570,373</b>	<b>1,032,731</b>	



ANDERSON COUNTY, TX  
 PROPOSED BUDGET WORKSHEET  
 AS OF: JUNE 30TH, 2021

100-GENERAL FUND  
 ROAD & BRIDGE  
 SHOP

EXPENDITURES			----- 2021 -----		----- 2022 -----		
	2018 ACTUAL	2019 ACTUAL	2020 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET
<b>SALARIES &amp; BENEFITS</b>							
100-5-615-1030 SALARY OTHER	74,872	76,809	82,547	82,548	36,688	86,675	_____
100-5-615-1035 LONGEVITY	1,075	1,115	1,125	1,600	770	1,850	_____
100-5-615-1041 STEP PAY	4,200	3,461	3,000	3,600	1,445	4,200	_____
100-5-615-1055 CELL PHONE ALLOWANCE	1,260	1,260	1,260	1,260	630	1,260	_____
100-5-615-1060 OVERTIME	0	( 22)	0	1	0	1	_____
100-5-615-1210 SOCIAL SECURITY	4,420	4,314	3,816	5,519	1,654	5,827	_____
100-5-615-1211 MEDICARE	1,034	1,009	893	1,291	387	1,363	_____
100-5-615-1220 HEALTH INSURANCE	17,863	19,912	18,831	19,200	9,153	19,200	_____
100-5-615-1230 RETIRMENT	10,132	10,845	11,319	12,007	5,702	12,632	_____
100-5-615-1240 UNEMPLOYMENT	146	107	0	0	0	0	=====
TOTAL SALARIES & BENEFITS	115,001	118,810	122,790	127,026	56,429	133,008	
<b>OTHER EXPENSES</b>							
100-5-615-3100 SUPPLIES	828	312	118	1,000	166	1,000	_____
100-5-615-3300 UTILITIES	13,937	8,839	0	0	0	0	_____
100-5-615-3500 GAS & OIL	1,524	1,030	710	2,000	481	2,000	_____
100-5-615-3502 VEHICLE/EQUIP PARTS & REPAIRS	4,667	1,790	4,476	9,000	3,472	8,000	_____
100-5-615-6412 UNIFORM EXPENSE	1,370	0	1,868	1	804	1,000	_____
100-5-615-6500 OTHER	2,107	3,205	2,968	5,364	1,217	5,364	_____
100-5-615-6815 RADIO TOWER RENTAL	4,331	3,500	0	0	0	0	=====
TOTAL OTHER EXPENSES	28,763	18,676	10,140	17,365	6,140	17,364	
TOTAL SHOP	143,765	137,485	132,930	144,391	62,569	150,371	
TOTAL ROAD & BRIDGE	3,868,453	4,095,788	9,463,382	4,467,122	2,336,985	4,299,854	
TOTAL EXPENDITURES	17,335,684	18,551,480	25,110,554	22,277,605	9,822,051	23,812,862	=====
REVENUE OVER/(UNDER) EXPENDITURES	2,422,538	1,353,386	264,115	( 1,851,140)	2,818,101	( 2,768,332)	=====

ANDERSON COUNTY, TX  
 PROPOSED BUDGET WORKSHEET  
 AS OF: JUNE 30TH, 2021

210-FARM TO MARKET AND LAT RD

REVENUES	2018	2019	2020	(----- 2021 -----)		(----- 2022 -----)	
	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET
<u>TAXES</u>							
210-4110 TAXES CURRENT	575,589	367,856	584,313	626,895	411,852	651,463	_____
210-4112 TAXES DELINQUENT	10,000	242,398	13,775	14,000	7,769	14,000	_____
210-4115 PENALTY & INTEREST	13,285	12,861	14,346	12,000	8,658	12,000	=====
TOTAL TAXES	598,874	623,116	612,434	652,895	428,279	677,463	
<u>MISCELLANEOUS</u>							
210-4721 SALE OF EQUIPMENT/PROPERTY	1,205,000	1,436,663	0	0	0	0	_____
210-4750 INTEREST	0	3,499	9,754	8,000	4,582	8,000	=====
TOTAL MISCELLANEOUS	1,205,000	1,440,162	9,754	8,000	4,582	8,000	
<u>TRANSFERS</u>							
210-4900 OTHER FIN SRCS-CAPITAL LEASE	1,555,829	1,572,628	0	0	0	0	_____
210-4901 TRANSFER FROM OTHER FUNDS	0	0	0	0	0	0	=====
TOTAL TRANSFERS	1,555,829	1,572,628	0	0	0	0	
TOTAL REVENUES	3,359,703	3,635,906	622,188	660,895	432,862	685,463	

ANDERSON COUNTY, TX  
 PROPOSED BUDGET WORKSHEET  
 AS OF: JUNE 30TH, 2021

210-FARM TO MARKET AND LAT RD  
 ROAD & BRIDGE  
 R&B MISCELLANEOUS

EXPENDITURES				(----- 2021 -----)		(----- 2022 -----)	
	2018 ACTUAL	2019 ACTUAL	2020 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET
<hr/>							
OTHER EXPENSES							
210-5-610-6550 CONTINGENCY	0	0	0	43,108	0	0	0
TOTAL OTHER EXPENSES	0	0	0	43,108	0	0	0
<hr/>							
TOTAL R&B MISCELLANEOUS	0	0	0	43,108	0	0	0

ANDERSON COUNTY, TX  
 PROPOSED BUDGET WORKSHEET  
 AS OF: JUNE 30TH, 2021

210-FARM TO MARKET AND LAT RD  
 ROAD & BRIDGE  
 PRECINCT 1

			(----- 2021 -----)		(----- 2022 -----)		
EXPENDITURES	2018 ACTUAL	2019 ACTUAL	2020 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET
<u>OTHER EXPENSES</u>							
210-5-611-3400 CONSTRUCTION MATERIALS	69,669	121,648	152,017	191,925	0	219,925	_____
210-5-611-3803 EQUIPMENT LEASE/RENTAL	62,960	0	39,463	1	0	1	_____
210-5-611-5100 PRINCIPAL PAYMENTS	517,904	518,610	0	0	0	0	_____
210-5-611-5101 INTEREST PAYMENTS	12,136	19,372	0	0	0	0	_____
210-5-611-6550 PROIR YR CONTINGENCY	0	0	0	0	0	0	_____
210-5-611-6900 CAPITAL OUTLAY	518,610	524,209	0	1	0	1	=====
TOTAL OTHER EXPENSES	1,181,279	1,183,840	191,480	191,927	0	219,927	=====
5-611-3400 CONSTRUCTION MATERIALS							
							PERMANENT NOTES: 30.01%
TOTAL PRECINCT 1	1,181,279	1,183,840	191,480	191,927	0	219,927	

ANDERSON COUNTY, TX  
 PROPOSED BUDGET WORKSHEET  
 AS OF: JUNE 30TH, 2021

210-FARM TO MARKET AND LAT RD  
 ROAD & BRIDGE  
 PRECINCT 2

			(----- 2021 -----)		(----- 2022 -----)		
EXPENDITURES	2018 ACTUAL	2019 ACTUAL	2020 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET
<u>OTHER EXPENSES</u>							
210-5-612-3400 CONSTRUCTION MATERIALS	67,804	73,701	96,204	113,128	0	132,128	_____
210-5-612-3803 EQUIPMENT LEASE/RENTAL	26,593	0	16,926	1	0	1	_____
210-5-612-5100 PRINCIPAL PAYMENTS	129,476	259,305	0	0	0	0	_____
210-5-612-5101 INTEREST PAYMENTS	3,034	9,686	0	0	0	0	_____
210-5-612-6900 CAPITAL OUTLAY	<u>259,305</u>	<u>262,105</u>	<u>0</u>	<u>1</u>	<u>24,708</u>	<u>1</u>	<u>_____</u>
TOTAL OTHER EXPENSES	486,211	604,796	113,130	113,130	24,708	132,130	_____
5-612-3400 CONSTRUCTION MATERIALS							
							PERMANENT NOTES: 17.69%
TOTAL PRECINCT 2	486,211	604,796	113,130	113,130	24,708	132,130	

ANDERSON COUNTY, TX  
 PROPOSED BUDGET WORKSHEET  
 AS OF: JUNE 30TH, 2021

210-FARM TO MARKET AND LAT RD  
 ROAD & BRIDGE  
 PRECINCT 3

			2021		2022		
EXPENDITURES	2018 ACTUAL	2019 ACTUAL	2020 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET
<u>OTHER EXPENSES</u>							
210-5-613-3400 CONSTRUCTION MATERIALS	105,489	51,665	28,007	197,489	0	224,489	_____
210-5-613-3803 EQUIPMENT LEASE/RENTAL	44,060	0	30,424	1	0	1	_____
210-5-613-5100 PRINCIPAL PAYMENTS	388,428	518,610	137,569	0	0	0	_____
210-5-613-5101 INTEREST PAYMENTS	9,102	19,372	1,490	0	0	0	_____
210-5-613-6550 PRIOR YR CONTINGENCY	0	0	0	0	0	0	_____
210-5-613-6900 CAPITAL OUTLAY	518,610	524,209	0	1	0	1	=====
TOTAL OTHER EXPENSES	1,065,689	1,113,856	197,491	197,491	0	224,491	=====
5-613-3400 CONSTRUCTION MATERIALS							
							PERMANENT NOTES: 30.88%
TOTAL PRECINCT 3	1,065,689	1,113,856	197,491	197,491	0	224,491	

ANDERSON COUNTY, TX  
 PROPOSED BUDGET WORKSHEET  
 AS OF: JUNE 30TH, 2021

210-FARM TO MARKET AND LAT RD  
 ROAD & BRIDGE  
 PRECINCT 4

	2018	2019	2020	(----- 2021 -----)	(----- 2022 -----)		
EXPENDITURES	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET
<u>OTHER EXPENSES</u>							
210-5-614-3400 CONSTRUCTION MATERIALS	47,464	96,448	106,702	137,048	0	156,048	=====
210-5-614-3803 EQUIPMENT LEASE/RENTAL	58,783	0	29,166	1	0	1	=====
210-5-614-5100 PRINCIPAL PAYMENTS	258,952	259,305	0	0	0	0	=====
210-5-614-5101 INTEREST PAYMENTS	6,068	9,686	0	0	0	0	=====
210-5-614-6900 CAPITAL OUTLAY	<u>259,305</u>	<u>262,105</u>	<u>0</u>	<u>1</u>	<u>0</u>	<u>1</u>	=====
TOTAL OTHER EXPENSES	630,572	627,544	135,868	137,050	0	156,050	=====
5-614-3400 CONSTRUCTION MATERIALS							
							PERMANENT NOTES: 21.43%
TOTAL PRECINCT 4	630,572	627,544	135,868	137,050	0	156,050	
TOTAL ROAD & BRIDGE	3,363,752	3,530,036	637,968	682,706	24,708	732,598	
TOTAL EXPENDITURES	<u>3,363,752</u>	<u>3,530,036</u>	<u>637,968</u>	<u>682,706</u>	<u>24,708</u>	<u>732,598</u>	=====
REVENUE OVER/(UNDER) EXPENDITURES	( 4,049)	105,870	( 15,780)	( 21,811)	408,153	( 47,135)	=====

ANDERSON COUNTY, TX  
PROPOSED BUDGET WORKSHEET  
AS OF: JUNE 30TH, 2021

240-FAMILY PROTECTION FUND

REVENUES	2018 ACTUAL	2019 ACTUAL	2020 ACTUAL	(----- 2021 -----)		(----- 2022 -----)	
				CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET
<hr/>							
FEEES OF OFFICE							
240-4405 DISTRICT CLERK	<u>0</u>	<u>3,035</u>	<u>2,749</u>	<u>3,000</u>	<u>1,535</u>	<u>3,000</u>	<u>3,000</u>
TOTAL FEES OF OFFICE	0	3,035	2,749	3,000	1,535	3,000	3,000
<hr/>							
TOTAL REVENUES	0	3,035	2,749	3,000	1,535	3,000	



ANDERSON COUNTY, TX  
 PROPOSED BUDGET WORKSHEET  
 AS OF: JUNE 30TH, 2021

240-FAMILY PROTECTION FUND  
 GENERAL GOVERNMENT  
 MISCELLANEOUS

	2018	2019	2020	(----- 2021 -----)	(----- 2022 -----)		
EXPENDITURES	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET
<hr/>							
OTHER EXPENSES							
240-5-112-6500 OTHER	0	0	0	4,000	0	4,000	_____
240-5-112-6550 CONTINGENCY	0	0	0	2,352	0	9,100	=====
TOTAL OTHER EXPENSES	0	0	0	6,352	0	13,100	=====
<hr/>							
TOTAL MISCELLANEOUS	0	0	0	6,352	0	13,100	
<hr/>							
TOTAL GENERAL GOVERNMENT	0	0	0	6,352	0	13,100	
<hr/>							
TOTAL EXPENDITURES	0	0	0	6,352	0	13,100	=====
<hr/>							
REVENUE OVER/(UNDER) EXPENDITURES	0	3,035	2,749	( 3,352)	1,535	( 10,100)	=====

ANDERSON COUNTY, TX  
PROPOSED BUDGET WORKSHEET  
AS OF: JUNE 30TH, 2021

242-CHILD ABUSE PREV FUND

REVENUES	2018 ACTUAL	2019 ACTUAL	2020 ACTUAL	(----- 2021 -----)		(----- 2022 -----)	
				CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET
<hr/>							
FEEES OF OFFICE							
242-4405 FEES - DC	<u>0</u>	<u>6,089</u>	<u>1,228</u>	<u>3,000</u>	<u>400</u>	<u>3,000</u>	<u>          </u>
TOTAL FEES OF OFFICE	0	6,089	1,228	3,000	400	3,000	
<hr/>							
TOTAL REVENUES	0	6,089	1,228	3,000	400	3,000	

ANDERSON COUNTY, TX  
 PROPOSED BUDGET WORKSHEET  
 AS OF: JUNE 30TH, 2021

242-CHILD ABUSE PREV FUND  
 GENERAL GOVERNMENT  
 CHILD ABUSE PREV FUND

				(----- 2021 -----)		(----- 2022 -----)	
EXPENDITURES	2018 ACTUAL	2019 ACTUAL	2020 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET
<u>OTHER EXPENSES</u>							
242-5-106-3100 SUPPLIES	0	0	0	1	0	1	_____
242-5-106-6500 OTHER	0	0	0	1	0	1	_____
242-5-106-6510 FURN/EQUIP (LESS THAN 1,000)	0	0	0	1	0	1	_____
242-5-106-6550 CONTINGENCY	<u>0</u>	<u>0</u>	<u>0</u>	<u>9,086</u>	<u>0</u>	<u>13,315</u>	<u>_____</u>
TOTAL OTHER EXPENSES	0	0	0	9,089	0	13,318	_____
<hr/>							
TOTAL CHILD ABUSE PREV FUND	0	0	0	9,089	0	13,318	
<hr/>							
TOTAL GENERAL GOVERNMENT	0	0	0	9,089	0	13,318	
<hr/>							
TOTAL EXPENDITURES	0	0	0	9,089	0	13,318	
<hr/>							
REVENUE OVER/(UNDER) EXPENDITURES	0	6,089	1,228	( 6,089)	400	( 10,318)	

ANDERSON COUNTY, TX  
 PROPOSED BUDGET WORKSHEET  
 AS OF: JUNE 30TH, 2021

243-JCT FEE

REVENUES	2018 ACTUAL	2019 ACTUAL	2020 ACTUAL	(----- 2021 -----)		(----- 2022 -----)	
				CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET
<u>COMMISSIONS AND FEES</u>							
243-4510 JCT FEES	14,733	12,855	7,354	5,000	1,488	5,000	_____
243-4511 TRUANCY COURT FEE	0	90	100	0	0	100	_____
TOTAL COMMISSIONS AND FEES	14,733	12,945	7,454	5,000	1,488	5,100	=====
<hr/>							
TOTAL REVENUES	14,733	12,945	7,454	5,000	1,488	5,100	

ANDERSON COUNTY, TX  
 PROPOSED BUDGET WORKSHEET  
 AS OF: JUNE 30TH, 2021

243-JCT FEE  
 JUDICIAL  
 JP 1

EXPENDITURES	2018 ACTUAL	2019 ACTUAL	2020 ACTUAL	(----- 2021 -----)		(----- 2022 -----)	
				CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET
<hr/>							
<u>OTHER EXPENSES</u>							
243-5-205-6500 OTHER	4,028	4,710	555	5,000	476	5,000	=====
243-5-205-6510 FURN/EQUIP (LESS THAN 1,000)	0	0	0	1	0	1	=====
243-5-205-6900 CAPITAL OUTLAY	0	0	0	1	0	1	=====
TOTAL OTHER EXPENSES	<u>4,028</u>	<u>4,710</u>	<u>555</u>	<u>5,002</u>	<u>476</u>	<u>5,002</u>	=====
<hr/>							
TOTAL JP 1	4,028	4,710	555	5,002	476	5,002	

ANDERSON COUNTY, TX  
 PROPOSED BUDGET WORKSHEET  
 AS OF: JUNE 30TH, 2021

243-JCT FEE JUDICIAL JP 2		(----- 2021 -----)(----- 2022 -----)					
EXPENDITURES	2018 ACTUAL	2019 ACTUAL	2020 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET
<u>OTHER EXPENSES</u>							
243-5-206-6500 OTHER	2,769	329	2,338	5,000	433	5,000	_____
243-5-206-6510 FURN/EQUIP (LESS THAN 1,000)	0	0	0	1	0	1	_____
243-5-206-6900 CAPITAL OUTLAY	<u>4,789</u>	<u>0</u>	<u>0</u>	<u>1</u>	<u>0</u>	<u>1</u>	<u>_____</u>
TOTAL OTHER EXPENSES	7,557	329	2,338	5,002	433	5,002	_____
<hr/>							
TOTAL JP 2	7,557	329	2,338	5,002	433	5,002	

ANDERSON COUNTY, TX  
 PROPOSED BUDGET WORKSHEET  
 AS OF: JUNE 30TH, 2021

243-JCT FEE JUDICIAL JP 3		(----- 2021 -----)(----- 2022 -----)						
EXPENDITURES		2018 ACTUAL	2019 ACTUAL	2020 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET
<u>OTHER EXPENSES</u>								
243-5-207-6500	OTHER	3,884	7,092	4,175	5,000	1,835	5,000	_____
243-5-207-6510	FURN/EQUIP (LESS THAN 1,000)	0	0	0	1	0	1	_____
243-5-207-6900	CAPITAL OUTLAY	0	0	0	1	0	1	_____
TOTAL OTHER EXPENSES		<u>3,884</u>	<u>7,092</u>	<u>4,175</u>	<u>5,002</u>	<u>1,835</u>	<u>5,002</u>	_____
TOTAL JP 3		3,884	7,092	4,175	5,002	1,835	5,002	

ANDERSON COUNTY, TX  
 PROPOSED BUDGET WORKSHEET  
 AS OF: JUNE 30TH, 2021

243-JCT FEE  
 JUDICIAL  
 JP 4

EXPENDITURES	2018 ACTUAL	2019 ACTUAL	2020 ACTUAL	(----- 2021 -----)		(----- 2022 -----)	
				CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET
<hr/>							
<u>OTHER EXPENSES</u>							
243-5-208-6500 OTHER	4,306	621	2,693	5,000	438	5,000	_____
243-5-208-6510 FURN/EQUIP (LESS THAN 1,000)	0	0	0	1	0	1	_____
243-5-208-6900 CAPITAL OUTLAY	0	0	0	1	0	1	_____
TOTAL OTHER EXPENSES	<u>4,306</u>	<u>621</u>	<u>2,693</u>	<u>5,002</u>	<u>438</u>	<u>5,002</u>	=====
<hr/>							
TOTAL JP 4	4,306	621	2,693	5,002	438	5,002	



ANDERSON COUNTY, TX  
 PROPOSED BUDGET WORKSHEET  
 AS OF: JUNE 30TH, 2021

243-JCT FEE  
 JUDICIAL  
 JCT FEE CONTINGENCY

	2021		2022				
EXPENDITURES	2018 ACTUAL	2019 ACTUAL	2020 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET
OTHER EXPENSES							
243-5-209-6550 CONTINGENCY	0	0	0	17,241	0	14,935	
TOTAL OTHER EXPENSES	0	0	0	17,241	0	14,935	
TOTAL JCT FEE CONTINGENCY	0	0	0	17,241	0	14,935	
TOTAL JUDICIAL	19,775	12,751	9,761	37,249	3,182	34,943	
TOTAL EXPENDITURES	19,775	12,751	9,761	37,249	3,182	34,943	
REVENUE OVER/(UNDER) EXPENDITURES	( 5,042)	194	( 2,307)	( 32,249)	( 1,694)	( 29,843)	

ANDERSON COUNTY, TX  
 PROPOSED BUDGET WORKSHEET  
 AS OF: JUNE 30TH, 2021

245-CHILD WELFARE BOARD

REVENUES				(----- 2021 -----)		(----- 2022 -----)	
	2018 ACTUAL	2019 ACTUAL	2020 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET
<u>MISCELLANEOUS</u>							
245-4725 DONATIONS	2,160	2,159	546	0	69	0	=====
245-4750 INTEREST - NOW	0	12	0	0	0	0	=====
TOTAL MISCELLANEOUS	2,160	2,171	546	0	69	0	=====
<u>INTERGOVERNMENTAL</u>							
245-4800 GRANT REVENUE	4,239	1,920	3,110	4,000	0	0	=====
TOTAL INTERGOVERNMENTAL	4,239	1,920	3,110	4,000	0	0	=====
<u>TRANSFERS</u>							
245-4901 TRANSFER FROM OTHER FUNDS	0	0	22,000	0	0	0	=====
TOTAL TRANSFERS	0	0	22,000	0	0	0	=====
TOTAL REVENUES	6,399	4,090	25,656	4,000	69	0	

245-CHILD WELFARE BOARD  
 GENERAL GOVERNMENT  
 MISCELLANEOUS

EXPENDITURES				(----- 2021 -----)		(----- 2022 -----)	
	2018 ACTUAL	2019 ACTUAL	2020 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET
<u>OTHER EXPENSES</u>							
245-5-112-6500 MISCELLANEOUS	0	0	0	509	0	509	_____
245-5-112-6520 ADMINISTRATIVE	2,400	1,200	0	4,800	0	4,800	_____
245-5-112-6521 ALLOWANCES - BIRTHDAY	1,905	770	0	500	0	500	_____
245-5-112-6522 ALLOWANCES - CHRISTMAS GIFTS	0	111	0	2,400	0	2,400	_____
245-5-112-6523 ALLOWANCES - CLOTHING	661	317	0	3,000	0	3,000	_____
245-5-112-6524 ALLOWANCES - DIAPERS	137	65	0	2,000	0	2,000	_____
245-5-112-6525 ALLOWANCES - SCHOOL SUPPLIES	0	0	0	600	0	600	_____
245-5-112-6526 ALLOWANCES - CHILD SPENDING	12,605	4,765	0	8,750	0	8,750	_____
245-5-112-6527 EDUCATION/WELL BEING	0	0	0	1,000	0	1,000	_____
245-5-112-6528 RAINBOW ROOM	0	0	0	500	0	500	_____
245-5-112-6529 PUBLIC INFORMATION	0	0	0	500	0	500	_____
245-5-112-6530 CASE SERVICES & INVESTIGATIONS	0	0	0	775	0	775	_____
245-5-112-6531 RECOGNITION & HOSPITALITY	0	0	0	625	0	625	_____
245-5-112-6532 MEDICAL ALLOWANCE	0	0	0	50	0	50	_____
245-5-112-6533 TRAINING/CPS STAFF & BOARD	0	0	0	500	0	500	_____
245-5-112-6550 CONTINGENCY	0	0	0	7,862	0	25,518	=====
TOTAL OTHER EXPENSES	17,708	7,229	0	34,371	0	52,027	=====
<hr/>							
TOTAL MISCELLANEOUS	17,708	7,229	0	34,371	0	52,027	
<hr/>							
TOTAL GENERAL GOVERNMENT	17,708	7,229	0	34,371	0	52,027	
<hr/>							
TOTAL EXPENDITURES	17,708	7,229	0	34,371	0	52,027	=====
<hr/>							
REVENUE OVER/(UNDER) EXPENDITURES	( 11,309)	( 3,138)	25,656	( 30,371)	69	( 52,027)	=====

ANDERSON COUNTY, TX  
 PROPOSED BUDGET WORKSHEET  
 AS OF: JUNE 30TH, 2021

248-CC RECORDS ARCHIVE

REVENUES	2018	2019	2020	(----- 2021 -----)		(----- 2022 -----)	
	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET
<hr/>							
<u>FEEES OF OFFICE</u>							
248-4404 CO CLERK RECORDS ARCHIVE	<u>91,780</u>	<u>88,314</u>	<u>80,150</u>	<u>80,000</u>	<u>36,192</u>	<u>80,000</u>	<u>80,000</u>
TOTAL FEES OF OFFICE	91,780	88,314	80,150	80,000	36,192	80,000	80,000
<hr/>							
TOTAL REVENUES	91,780	88,314	80,150	80,000	36,192	80,000	

ANDERSON COUNTY, TX  
 PROPOSED BUDGET WORKSHEET  
 AS OF: JUNE 30TH, 2021

248-CC RECORDS ARCHIVE  
 GENERAL GOVERNMENT  
 COUNTY CLERK

	(----- 2021 -----)			(----- 2022 -----)			
EXPENDITURES	2018 ACTUAL	2019 ACTUAL	2020 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET
<b>SALARIES &amp; BENEFITS</b>							
248-5-104-1030 SALARY OTHER	28,242	29,611	31,120	31,143	13,774	33,750	_____
248-5-104-1035 LONGEVITY	300	400	625	750	361	875	_____
248-5-104-1040 SALARY HOURLY	36,571	26,362	21,760	26,000	5,917	26,000	_____
248-5-104-1041 STEP PAY	1,200	2,031	3,000	3,000	1,445	3,000	_____
248-5-104-1060 OVERTIME	0	0	0	1	0	1	_____
248-5-104-1210 SOCIAL SECURITY	3,811	3,265	3,133	3,775	1,152	3,945	_____
248-5-104-1211 MEDICARE	891	764	733	883	269	923	_____
248-5-104-1220 HEALTH INSURANCE	8,749	10,681	9,595	9,600	4,607	9,600	_____
248-5-104-1230 RETIREMENT	6,959	7,323	7,160	8,315	3,129	8,551	_____
248-5-104-1240 UNEMPLOYMENT	112	80	41	30	0	32	=====
TOTAL SALARIES & BENEFITS	86,835	80,517	77,168	83,497	30,653	86,677	=====
<b>OTHER EXPENSES</b>							
248-5-104-3100 SUPPLIES	0	0	0	1	0	1	_____
248-5-104-6415 RECORDS PRESERVATION	78,692	89,827	0	1	0	1,029	_____
248-5-104-6500 OTHER	0	0	0	1	0	1	_____
248-5-104-6510 FURN/EQUIP (LESS THAN 1,000)	0	0	0	1	0	1	_____
248-5-104-6550 CONTINGENCY	0	0	0	28,106	0	0	_____
248-5-104-6900 CAPITAL OUTLAY	0	0	0	1	0	1	=====
TOTAL OTHER EXPENSES	78,692	89,827	0	28,111	0	1,033	=====
TOTAL COUNTY CLERK	165,527	170,343	77,168	111,608	30,653	87,710	=====
TOTAL GENERAL GOVERNMENT	165,527	170,343	77,168	111,608	30,653	87,710	=====
TOTAL EXPENDITURES	165,527	170,343	77,168	111,608	30,653	87,710	=====
REVENUE OVER/(UNDER) EXPENDITURES	( 73,747)	( 82,029)	2,982	( 31,608)	5,539	( 7,710)	=====

ANDERSON COUNTY, TX  
PROPOSED BUDGET WORKSHEET  
AS OF: JUNE 30TH, 2021

249-DC RECORDS MGT & PRES

	2018	2019	2020	(----- 2021 -----)	(----- 2022 -----)		
REVENUES	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET
<hr/>							
FEEES OF OFFICE							
249-4405 DISTRICT CLERK	<u>4,355</u>	<u>4,046</u>	<u>5,834</u>	<u>4,000</u>	<u>2,152</u>	<u>4,000</u>	<u>          </u>
TOTAL FEES OF OFFICE	4,355	4,046	5,834	4,000	2,152	4,000	
<hr/>							
TOTAL REVENUES	4,355	4,046	5,834	4,000	2,152	4,000	

ANDERSON COUNTY, TX  
 PROPOSED BUDGET WORKSHEET  
 AS OF: JUNE 30TH, 2021

249-DC RECORDS MGT & PRES  
 GENERAL GOVERNMENT  
 DISTRICT CLERK

EXPENDITURES				(----- 2021 -----)		(----- 2022 -----)	
	2018 ACTUAL	2019 ACTUAL	2020 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET
<u>OTHER EXPENSES</u>							
249-5-106-6500 OTHER	0	0	1,765	10,000	1,530	9,067	_____
249-5-106-6510 FURN/EQUIP (LESS THAN 1,000)	0	0	0	1	0	1	_____
249-5-106-6550 CONTINGENCY	0	0	0	11,502	0	0	_____
249-5-106-6900 CAPITAL OUTLAY	0	0	0	1	18,816	1	=====
TOTAL OTHER EXPENSES	0	0	1,765	21,504	20,346	9,069	=====
<hr/>							
TOTAL DISTRICT CLERK	0	0	1,765	21,504	20,346	9,069	
<hr/>							
TOTAL GENERAL GOVERNMENT	0	0	1,765	21,504	20,346	9,069	
<hr/>							
TOTAL EXPENDITURES	0	0	1,765	21,504	20,346	9,069	=====
<hr/>							
REVENUE OVER/(UNDER) EXPENDITURES	4,355	4,046	4,069	( 17,504)	( 18,194)	( 5,069)	=====

ANDERSON COUNTY, TX  
 PROPOSED BUDGET WORKSHEET  
 AS OF: JUNE 30TH, 2021

250-CC RECORDS MGT & PRES

REVENUES	2018	2019	2020	(----- 2021 -----)		(----- 2022 -----)	
	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET
<hr/>							
<u>FEEES OF OFFICE</u>							
250-4403 COUNTY CLERK	<u>81,873</u>	<u>81,708</u>	<u>81,173</u>	<u>78,000</u>	<u>36,638</u>	<u>80,000</u>	<u>80,000</u>
TOTAL FEES OF OFFICE	81,873	81,708	81,173	78,000	36,638	80,000	80,000
<hr/>							
TOTAL REVENUES	81,873	81,708	81,173	78,000	36,638	80,000	



ANDERSON COUNTY, TX  
 PROPOSED BUDGET WORKSHEET  
 AS OF: JUNE 30TH, 2021

250-CC RECORDS MGT & PRES  
 GENERAL GOVERNMENT  
 COUNTY CLERK

	2018	2019	2020	(----- 2021 -----)	(----- 2022 -----)		
EXPENDITURES	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET
<b>SALARIES &amp; BENEFITS</b>							
250-5-104-1030 SALARY OTHER	0	0	7,199	29,924	6,295	33,750	_____
250-5-104-1060 OVERTIME	0	0	0	1	0	1	_____
250-5-104-1210 SOCIAL SECURITY	623	0	446	1,855	387	2,093	_____
250-5-104-1211 MEDICARE	146	0	104	434	91	489	_____
250-5-104-1220 HEALTH INSURANCE	0	0	10	9,600	1,995	9,600	_____
250-5-104-1230 RETIREMENT	882	117	515	4,037	1,162	4,536	_____
250-5-104-1240 UNEMPLOYMENT	25	0	4	15	0	17	_____
TOTAL SALARIES & BENEFITS	1,676	117	8,279	45,866	9,930	50,486	_____
<b>OTHER EXPENSES</b>							
250-5-104-3100 SUPPLIES	0	2,377	578	5,000	2,966	5,000	_____
250-5-104-3810 COMPUTER SERVICE	34,930	60,192	33,889	50,000	15,595	50,000	_____
250-5-104-6415 RECORDS PRESERVATION	6,653	16,747	42,967	50,000	0	61,016	_____
250-5-104-6510 FURN/EQUIP (LESS THAN 1,000)	0	0	971	1	0	1	_____
250-5-104-6550 CONTINGENCY	0	0	0	41,571	0	0	_____
250-5-104-6900 CAPITAL OUTLAY	5,403	0	4,716	1	0	1	_____
TOTAL OTHER EXPENSES	46,986	79,317	83,120	146,573	18,561	116,018	_____
TOTAL COUNTY CLERK	48,662	79,434	91,399	192,439	28,490	166,504	_____
TOTAL GENERAL GOVERNMENT	48,662	79,434	91,399	192,439	28,490	166,504	_____
TOTAL EXPENDITURES	48,662	79,434	91,399	192,439	28,490	166,504	=====
REVENUE OVER/(UNDER) EXPENDITURES	33,211	2,274	( 10,226)	( 114,439)	8,148	( 86,504)	=====

ANDERSON COUNTY, TX  
 PROPOSED BUDGET WORKSHEET  
 AS OF: JUNE 30TH, 2021

251-COURT REPORTER SERVICES

REVENUES	2018	2019	2020	(----- 2021 -----)		(----- 2022 -----)	
	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET
<u>FEES OF OFFICE</u>							
251-4403 COUNTY CLERK	4,140	4,095	3,595	4,000	1,837	4,000	_____
251-4405 DISTRICT CLERK	7,858	7,730	7,836	8,000	4,451	8,000	=====
TOTAL FEES OF OFFICE	11,999	11,825	11,431	12,000	6,288	12,000	=====
TOTAL REVENUES	11,999	11,825	11,431	12,000	6,288	12,000	

ANDERSON COUNTY, TX  
 PROPOSED BUDGET WORKSHEET  
 AS OF: JUNE 30TH, 2021

251-COURT REPORTER SERVICES  
 GENERAL GOVERNMENT  
 MISCELLANEOUS

			(----- 2021 -----)		(----- 2022 -----)		
EXPENDITURES	2018 ACTUAL	2019 ACTUAL	2020 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET
<u>OTHER EXPENSES</u>							
251-5-112-3100 SUPPLIES	0	0	0	1	0	1	_____
251-5-112-4830 COURT REPORTER FEES	13,125	18,959	7,989	11,414	2,238	11,564	_____
251-5-112-6510 FURN/EQUIP (LESS THAN 1,000)	0	0	0	1	0	1	_____
251-5-112-6900 CAPITAL OUTLAY	0	0	0	1	0	1	=====
TOTAL OTHER EXPENSES	13,125	18,959	7,989	11,417	2,238	11,567	=====
<hr/>							
TOTAL MISCELLANEOUS	13,125	18,959	7,989	11,417	2,238	11,567	
<hr/>							
TOTAL GENERAL GOVERNMENT	13,125	18,959	7,989	11,417	2,238	11,567	
<hr/>							
TOTAL EXPENDITURES	13,125	18,959	7,989	11,417	2,238	11,567	=====
<hr/>							
REVENUE OVER/(UNDER) EXPENDITURES	( 1,126)	( 7,135)	3,442	583	4,050	433	=====

ANDERSON COUNTY, TX  
 PROPOSED BUDGET WORKSHEET  
 AS OF: JUNE 30TH, 2021

252-DARE PROGRAM

REVENUES	2018	2019	2020	(----- 2021 -----)		(----- 2022 -----)	
	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET
<u>MISCELLANEOUS</u>							
252-4720 OTHER REVENUE	0	0	0	0	0	0	_____
252-4725 DONATIONS	11,285	5,813	39	0	0	0	_____
252-4750 INTEREST	<u>0</u>	<u>9</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>_____</u>
TOTAL MISCELLANEOUS	11,285	5,822	39	0	0	0	_____
<hr/>							
TOTAL REVENUES	11,285	5,822	39	0	0	0	

ANDERSON COUNTY, TX  
 PROPOSED BUDGET WORKSHEET  
 AS OF: JUNE 30TH, 2021

252-DARE PROGRAM  
 GENERAL GOVERNMENT  
 MISCELLANEOUS

	2018	2019	2020	(----- 2021 -----)	(----- 2022 -----)		
EXPENDITURES	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET
<hr/>							
OTHER EXPENSES							
252-5-112-6500 OTHER	6,250	4,628	3,081	6,500	468	6,500	=====
252-5-112-6550 CONTINGENCY	0	0	0	5,107	0	3,915	=====
TOTAL OTHER EXPENSES	6,250	4,628	3,081	11,607	468	10,415	=====
<hr/>							
TOTAL MISCELLANEOUS	6,250	4,628	3,081	11,607	468	10,415	
<hr/>							
TOTAL GENERAL GOVERNMENT	6,250	4,628	3,081	11,607	468	10,415	
<hr/>							
TOTAL EXPENDITURES	6,250	4,628	3,081	11,607	468	10,415	=====
<hr/>							
REVENUE OVER/(UNDER) EXPENDITURES	5,034	1,194	( 3,042)	( 11,607)	( 468)	( 10,415)	=====

ANDERSON COUNTY, TX  
 PROPOSED BUDGET WORKSHEET  
 AS OF: JUNE 30TH, 2021

254-CO RECORDS MGT & PRES

REVENUES	2018	2019	2020	(----- 2021 -----)		(----- 2022 -----)	
	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET
<u>FEES OF OFFICE</u>							
254-4403 COUNTY CLERK	4,888	5,617	2,723	4,000	1,077	3,000	_____
254-4405 DISTRICT CLERK	8,158	7,575	7,477	8,000	3,718	8,000	=====
TOTAL FEES OF OFFICE	13,046	13,192	10,200	12,000	4,795	11,000	=====
TOTAL REVENUES	13,046	13,192	10,200	12,000	4,795	11,000	

ANDERSON COUNTY, TX  
 PROPOSED BUDGET WORKSHEET  
 AS OF: JUNE 30TH, 2021

254-CO RECORDS MGT & PRES  
 GENERAL GOVERNMENT  
 MISCELLANEOUS

				(----- 2021 -----)	(----- 2022 -----)		
EXPENDITURES	2018 ACTUAL	2019 ACTUAL	2020 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET
<u>OTHER EXPENSES</u>							
254-5-112-6500 OTHER	8,795	12,088	7,749	22,000	3,601	22,000	_____
254-5-112-6510 FURN/EQUIP (LESS THAN 1,000)	0	0	1,102	1	0	1	_____
254-5-112-6550 CONTINGENCY	0	0	0	19,133	0	19,849	_____
254-5-112-6900 CAPITAL OUTLAY	0	0	0	1	0	1	=====
TOTAL OTHER EXPENSES	8,795	12,088	8,851	41,135	3,601	41,851	=====
5-112-6500 OTHER							
				PERMANENT NOTES: Expenses related to the records building on Poplar and various department records management and preservation efforts.			
TOTAL MISCELLANEOUS	8,795	12,088	8,851	41,135	3,601	41,851	
TOTAL GENERAL GOVERNMENT	8,795	12,088	8,851	41,135	3,601	41,851	
TOTAL EXPENDITURES	8,795	12,088	8,851	41,135	3,601	41,851	=====
REVENUE OVER/(UNDER) EXPENDITURES	4,251	1,104	1,349	( 29,135)	1,194	( 30,851)	=====

ANDERSON COUNTY, TX  
 PROPOSED BUDGET WORKSHEET  
 AS OF: JUNE 30TH, 2021

255-SECURITY SERVICE FEE

REVENUES	2018 ACTUAL	2019 ACTUAL	2020 ACTUAL	(----- 2021 -----)		(----- 2022 -----)	
				CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET
<u>FEEES OF OFFICE</u>							
255-4403 COUNTY CLERK	10,529	10,634	10,061	8,500	4,570	10,000	_____
255-4405 DISTRICT CLERK	4,387	4,073	4,822	4,000	2,175	4,000	_____
255-4407 JP 1	1,562	1,553	1,769	800	194	800	_____
255-4408 JP 2	2,914	2,785	1,927	800	272	800	_____
255-4409 JP 3	3,571	2,866	1,901	800	405	800	_____
255-4410 JP 4	3,003	2,462	1,913	800	248	800	=====
TOTAL FEES OF OFFICE	25,966	24,372	22,394	15,700	7,864	17,200	
<u>TRANSFERS</u>							
255-4901 TRANSFERS FROM OTHER FUNDS	20,000	30,000	37,000	45,000	0	45,000	=====
TOTAL TRANSFERS	20,000	30,000	37,000	45,000	0	45,000	
TOTAL REVENUES	45,966	54,372	59,394	60,700	7,864	62,200	



ANDERSON COUNTY, TX  
 PROPOSED BUDGET WORKSHEET  
 AS OF: JUNE 30TH, 2021

255-SECURITY SERVICE FEE  
 PUBLIC SAFETY  
 BAILIFF

EXPENDITURES	2018	2019	2020	(----- 2021 -----)		(----- 2022 -----)	
	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET
<b>SALARIES &amp; BENEFITS</b>							
255-5-307-1030 SALARY OTHER	32,269	36,007	37,764	37,800	16,837	39,690	_____
255-5-307-1035 LONGEVITY	0	100	200	300	144	400	_____
255-5-307-1039 CERTIFICATION PAY	1,200	1,200	1,800	1,800	867	1,800	_____
255-5-307-1041 STEP PAY	0	1,108	1,200	1,200	578	2,850	_____
255-5-307-1060 OVERTIME	388	0	227	1	147	1	_____
255-5-307-1210 SOCIAL SECURITY	2,116	2,377	2,514	2,548	1,182	2,774	_____
255-5-307-1211 MEDICARE	494	556	629	596	235	649	_____
255-5-307-1220 HEALTH INSURANCE	8,749	130	110	9,600	50	9,600	_____
255-5-307-1230 RETIREMENT	4,302	5,123	5,359	5,597	2,737	6,013	_____
255-5-307-1240 UNEMPLOYMENT	63	50	28	21	0	22	=====
TOTAL SALARIES & BENEFITS	49,581	46,651	49,832	59,463	22,778	63,799	
<b>OTHER EXPENSES</b>							
255-5-307-6550 CONTINGENCY	0	0	0	253	0	17,676	=====
TOTAL OTHER EXPENSES	0	0	0	253	0	17,676	
<hr/>							
TOTAL BAILIFF	49,581	46,651	49,832	59,716	22,778	81,475	
<hr/>							
TOTAL PUBLIC SAFETY	49,581	46,651	49,832	59,716	22,778	81,475	
<hr/>							
TOTAL EXPENDITURES	49,581	46,651	49,832	59,716	22,778	81,475	=====
REVENUE OVER/(UNDER) EXPENDITURES	( 3,615)	7,721	9,562	984	( 14,914)	( 19,275)	=====

ANDERSON COUNTY, TX  
 PROPOSED BUDGET WORKSHEET  
 AS OF: JUNE 30TH, 2021

256-JUSTICE CRT BLDG SEC FUND

REVENUES	2018 ACTUAL	2019 ACTUAL	2020 ACTUAL	(----- 2021 -----)		(----- 2022 -----)	
				CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET
<u>MISCELLANEOUS</u>							
256-4743 JUSTICE CRT BLDG SEC REVENUE	3,660	3,202	768	1,000	369	1,000	_____
256-4750 INTEREST	0	0	0	0	0	0	=====
TOTAL MISCELLANEOUS	3,660	3,202	768	1,000	369	1,000	=====
<hr/>							
TOTAL REVENUES	3,660	3,202	768	1,000	369	1,000	

ANDERSON COUNTY, TX  
 PROPOSED BUDGET WORKSHEET  
 AS OF: JUNE 30TH, 2021

256-JUSTICE CRT BLDG SEC FUND  
 GENERAL GOVERNMENT  
 MISCELLANEOUS

				(----- 2021 -----)		(----- 2022 -----)	
EXPENDITURES	2018 ACTUAL	2019 ACTUAL	2020 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET
<u>OTHER EXPENSES</u>							
256-5-112-6500 OTHER	0	0	0	15,000	0	15,000	_____
256-5-112-6510 FURN/EQUIP (LESS THAN 1,000)	0	0	0	1	0	1	_____
256-5-112-6550 CONTINGENCY	0	0	0	12,483	0	13,251	_____
256-5-112-6900 CAPITAL OUTLAY	0	0	0	1	0	1	=====
TOTAL OTHER EXPENSES	0	0	0	27,485	0	28,253	=====
TOTAL MISCELLANEOUS	0	0	0	27,485	0	28,253	
TOTAL GENERAL GOVERNMENT	0	0	0	27,485	0	28,253	
TOTAL EXPENDITURES	0	0	0	27,485	0	28,253	=====
REVENUE OVER/(UNDER) EXPENDITURES	3,660	3,202	768	( 26,485)	369	( 27,253)	=====

ANDERSON COUNTY, TX  
 PROPOSED BUDGET WORKSHEET  
 AS OF: JUNE 30TH, 2021

257-HISTORICAL COMMISSION

REVENUES	2018	2019	2020	(----- 2021 -----)		(----- 2022 -----)	
	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET
<u>MISCELLANEOUS</u>							
257-4720 OTHER REVENUE	0	0	0	0	0	0	_____
257-4725 DONATIONS	0	0	0	0	0	0	_____
257-4750 INTEREST	0	0	0	0	0	0	_____
TOTAL MISCELLANEOUS	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>_____</u>
4725 DONATIONS	PERMANENT NOTES: Decrease due to formation of the Friends on the Historical Commission.						
TOTAL REVENUES	0	0	0	0	0	0	0

ANDERSON COUNTY, TX  
 PROPOSED BUDGET WORKSHEET  
 AS OF: JUNE 30TH, 2021

257-HISTORICAL COMMISSION  
 GENERAL GOVERNMENT  
 MISCELLANEOUS

	2018	2019	2020	(----- 2021 -----)	(----- 2022 -----)		
EXPENDITURES	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET
<hr/>							
OTHER EXPENSES							
257-5-112-6500 OTHER	168	80	0	100	0	100	_____
257-5-112-6550 CONTINGENCY	0	0	0	454	0	454	_____
257-5-112-7000 TRANSFER TO OTHER FUNDS	0	0	0	1	0	1	=====
TOTAL OTHER EXPENSES	168	80	0	555	0	555	=====
<hr/>							
TOTAL MISCELLANEOUS	168	80	0	555	0	555	
<hr/>							
TOTAL GENERAL GOVERNMENT	168	80	0	555	0	555	
<hr/>							
TOTAL EXPENDITURES	168	80	0	555	0	555	=====
REVENUE OVER/(UNDER) EXPENDITURES	( 168)	( 79)	0	( 555)	0	( 555)	=====

ANDERSON COUNTY, TX  
 PROPOSED BUDGET WORKSHEET  
 AS OF: JUNE 30TH, 2021

259-PRE-TRIAL DIVERSION

REVENUES	2018 ACTUAL	2019 ACTUAL	2020 ACTUAL	(----- 2021 -----)		(----- 2022 -----)	
				CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET
<u>MISCELLANEOUS</u>							
259-4720 OTHER REVENUE	65,275	58,310	31,800	40,000	9,250	40,000	_____
259-4750 INTEREST-NOW	0	0	0	0	0	0	=====
TOTAL MISCELLANEOUS	65,275	58,310	31,800	40,000	9,250	40,000	=====
TOTAL REVENUES	65,275	58,310	31,800	40,000	9,250	40,000	

259-PRE-TRIAL DIVERSION  
 GENERAL GOVERNMENT  
 MISCELLANEOUS

EXPENDITURES	2018 ACTUAL	2019 ACTUAL	2020 ACTUAL	2021		2022	
				CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET
<b>SALARIES &amp; BENEFITS</b>							
259-5-112-1030 SALARY OTHER	44,889	47,360	50,440	50,440	22,407	44,562	_____
259-5-112-1035 LONGEVITY	625	750	875	1,000	482	1,125	_____
259-5-112-1037 PRE-TRIAL DIVERSION SUPPLEMENT	0	0	0	0	0	8,000	_____
259-5-112-1041 STEP PAY	3,000	3,000	3,000	3,000	1,445	3,000	_____
259-5-112-1060 OVERTIME	0	0	0	1	0	1	_____
259-5-112-1210 SOCIAL SECURITY	2,932	3,056	3,259	3,375	1,457	3,515	_____
259-5-112-1211 MEDICARE	686	715	762	789	341	822	_____
259-5-112-1220 HEALTH INSURANCE	12	11,242	10,499	9,600	5,095	9,600	_____
259-5-112-1230 RETIREMENT	6,042	6,767	7,054	7,344	3,559	7,619	_____
259-5-112-1240 UNEMPLOYMENT	74	56	32	27	0	28	=====
TOTAL SALARIES & BENEFITS	58,259	72,945	75,921	75,576	34,784	78,272	
<b>OTHER EXPENSES</b>							
259-5-112-3100 SUPPLIES	0	0	0	1	0	1	_____
259-5-112-6500 OTHER	0	0	0	1	0	1	_____
259-5-112-6510 FURN/EQUIP (LESS THAN 1,000)	0	0	0	1	0	1	_____
259-5-112-6550 CONTINGENCY	0	0	0	40,003	0	13,440	_____
259-5-112-6900 CAPITAL OUTLAY	0	0	0	1	0	1	=====
TOTAL OTHER EXPENSES	0	0	0	40,007	0	13,444	
<hr/>							
TOTAL MISCELLANEOUS	58,259	72,945	75,921	115,583	34,784	91,716	
<hr/>							
TOTAL GENERAL GOVERNMENT	58,259	72,945	75,921	115,583	34,784	91,716	
<hr/>							
TOTAL EXPENDITURES	58,259	72,945	75,921	115,583	34,784	91,716	=====
REVENUE OVER/(UNDER) EXPENDITURES	7,016	( 14,635)	( 44,121)	( 75,583)	( 25,534)	( 51,716)	=====

ANDERSON COUNTY, TX  
 PROPOSED BUDGET WORKSHEET  
 AS OF: JUNE 30TH, 2021

262-CO & DIST COURT TECH FUND

REVENUES	2018	2019	2020	(----- 2021 -----)		(----- 2022 -----)	
	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET
<u>FEES OF OFFICE</u>							
262-4403 COUNTY CLERK	616	733	403	750	81	500	_____
262-4405 DISTRICT CLERK	728	690	938	500	286	600	=====
TOTAL FEES OF OFFICE	1,344	1,422	1,341	1,250	368	1,100	=====
TOTAL REVENUES	1,344	1,422	1,341	1,250	368	1,100	





ANDERSON COUNTY, TX  
 PROPOSED BUDGET WORKSHEET  
 AS OF: JUNE 30TH, 2021

264-COURT RECORDS PRES

REVENUES	2021		2022				
	2018 ACTUAL	2019 ACTUAL	2020 ACTUAL	2021 CURRENT BUDGET	2021 Y-T-D ACTUAL	2022 REQUESTED BUDGET	2022 PROPOSED BUDGET
<u>FEEES OF OFFICE</u>							
264-4403 COUNTY CLERK	3,890	4,010	3,219	3,000	1,735	3,000	
264-4404 DISTRICT CLERK	6,765	6,342	6,418	6,000	3,478	6,200	
TOTAL FEES OF OFFICE	10,655	10,353	9,637	9,000	5,213	9,200	
TOTAL REVENUES	10,655	10,353	9,637	9,000	5,213	9,200	

ANDERSON COUNTY, TX  
 PROPOSED BUDGET WORKSHEET  
 AS OF: JUNE 30TH, 2021

264-COURT RECORDS PRES  
 GENERAL GOVERNMENT  
 COURT REC PRESERVATION

	2018	2019	2020	(----- 2021 -----)	(----- 2022 -----)		
EXPENDITURES	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET
<u>OTHER EXPENSES</u>							
264-5-112-3300 UTILITIES	4,825	4,682	5,475	8,000	2,084	8,000	=====
264-5-112-6500 OTHER	0	0	0	5,000	0	5,000	=====
264-5-112-6550 CONTINGENCY	0	0	0	24,596	0	28,458	=====
TOTAL OTHER EXPENSES	<u>4,825</u>	<u>4,682</u>	<u>5,475</u>	<u>37,596</u>	<u>2,084</u>	<u>41,458</u>	=====

5-112-6500 OTHER PERMANENT NOTES:  
 To digitize court records and preserve from natural  
 disasters. (811 Mallard Court Records Bldg)

TOTAL COURT REC PRESERVATION	4,825	4,682	5,475	37,596	2,084	41,458	
TOTAL GENERAL GOVERNMENT	4,825	4,682	5,475	37,596	2,084	41,458	
TOTAL EXPENDITURES	<u>4,825</u>	<u>4,682</u>	<u>5,475</u>	<u>37,596</u>	<u>2,084</u>	<u>41,458</u>	=====
REVENUE OVER/(UNDER) EXPENDITURES	<u>5,830</u>	<u>5,670</u>	<u>4,162</u>	<u>( 28,596)</u>	<u>3,129</u>	<u>( 32,258)</u>	=====

ANDERSON COUNTY, TX  
 PROPOSED BUDGET WORKSHEET  
 AS OF: JUNE 30TH, 2021

265-DISTRICT CLERK TECHNOLOGY

REVENUES				(----- 2021 -----)		(----- 2022 -----)	
	2018 ACTUAL	2019 ACTUAL	2020 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET
<hr/>							
<b>FEES OF OFFICE</b>							
265-4405 DISTRICT CLERK TECHNOLOGY FEE	<u>7,564</u>	<u>7,039</u>	<u>7,144</u>	<u>5,000</u>	<u>3,855</u>	<u>7,000</u>	<u>7,000</u>
TOTAL FEES OF OFFICE	7,564	7,039	7,144	5,000	3,855	7,000	7,000
<hr/>							
TOTAL REVENUES	7,564	7,039	7,144	5,000	3,855	7,000	

ANDERSON COUNTY, TX  
 PROPOSED BUDGET WORKSHEET  
 AS OF: JUNE 30TH, 2021

265-DISTRICT CLERK TECHNOLOGY  
 GENERAL GOVERNMENT  
 MISCELLANEOUS

				(----- 2021 -----)		(----- 2022 -----)	
EXPENDITURES	2018 ACTUAL	2019 ACTUAL	2020 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET
<u>OTHER EXPENSES</u>							
265-5-112-3100 SUPPLIES	0	0	0	1	0	1	_____
265-5-112-6500 OTHER	0	0	0	4,000	0	4,000	_____
265-5-112-6510 FURN/EQUIP (LESS THAN 1,000)	0	0	0	1	0	1	_____
265-5-112-6550 CONTINGENCY	0	0	0	48,764	0	57,908	_____
265-5-112-6900 CAPITAL OUTLAY	0	0	0	1	0	1	=====
TOTAL OTHER EXPENSES	0	0	0	52,767	0	61,911	=====
<hr/>							
TOTAL MISCELLANEOUS	0	0	0	52,767	0	61,911	
<hr/>							
TOTAL GENERAL GOVERNMENT	0	0	0	52,767	0	61,911	
<hr/>							
TOTAL EXPENDITURES	0	0	0	52,767	0	61,911	=====
<hr/>							
REVENUE OVER/(UNDER) EXPENDITURES	7,564	7,039	7,144	( 47,767)	3,855	( 54,911)	=====

ANDERSON COUNTY, TX  
PROPOSED BUDGET WORKSHEET  
AS OF: JUNE 30TH, 2021

268-CHILD SAFETY FEE

REVENUES			(----- 2021 -----)		(----- 2022 -----)		
	2018 ACTUAL	2019 ACTUAL	2020 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET
<b>COMMISSIONS AND FEES</b>							
268-4510 CHILD SAFETY FEE REVENUE	<u>0</u>	<u>0</u>	<u>36,303</u>	<u>40,000</u>	<u>19,438</u>	<u>40,000</u>	<u>40,000</u>
TOTAL COMMISSIONS AND FEES	0	0	36,303	40,000	19,438	40,000	40,000
<b>TOTAL REVENUES</b>	0	0	36,303	40,000	19,438	40,000	40,000

ANDERSON COUNTY, TX  
 PROPOSED BUDGET WORKSHEET  
 AS OF: JUNE 30TH, 2021

268-CHILD SAFETY FEE  
 GENERAL GOVERNMENT  
 CHILD SAFETY FEE

	2018	2019	2020	(----- 2021 -----)	(----- 2022 -----)		
EXPENDITURES	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET
<hr/>							
OTHER EXPENSES							
268-5-103-6500 OTHER	0	0	20,154	40,000	7,073	40,000	=====
268-5-103-6550 CONTINGENCY	0	0	0	0	0	16,149	=====
TOTAL OTHER EXPENSES	0	0	20,154	40,000	7,073	56,149	=====
<hr/>							
TOTAL CHILD SAFETY FEE	0	0	20,154	40,000	7,073	56,149	
<hr/>							
TOTAL GENERAL GOVERNMENT	0	0	20,154	40,000	7,073	56,149	
<hr/>							
TOTAL EXPENDITURES	0	0	20,154	40,000	7,073	56,149	=====
<hr/>							
REVENUE OVER/(UNDER) EXPENDITURES	0	0	16,149	0	12,364	( 16,149)	=====

ANDERSON COUNTY, TX  
 PROPOSED BUDGET WORKSHEET  
 AS OF: JUNE 30TH, 2021

277-INDIGENT DEFENSE GRANT

REVENUES	2018 ACTUAL	2019 ACTUAL	2020 ACTUAL	(----- 2021 -----)		(----- 2022 -----)	
				CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET
<u>INTERGOVERNMENTAL</u>							
277-4800 GRANT REVENUE	49,623	53,442	0	0	0	0	
TOTAL INTERGOVERNMENTAL	49,623	53,442	0	0	0	0	
<hr/>							
TOTAL REVENUES	49,623	53,442	0	0	0	0	



277-INDIGENT DEFENSE GRANT

JUDICIAL

INDIGENT DEFENSE

EXPENDITURES

SALARIES & BENEFITS

	2018 ACTUAL	2019 ACTUAL	2020 ACTUAL	(----- 2021 -----) CURRENT BUDGET	(----- 2022 -----) Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET
277-5-209-1011 SALARY STATE SUPPLEMENT	0	1,952	0	0	0	0	_____
277-5-209-1030 SALARY OTHER	2,124	0	0	0	0	0	_____
277-5-209-1210 SOCIAL SECURITY	127	118	0	0	0	0	_____
277-5-209-1211 MEDICARE	30	28	0	0	0	0	_____
277-5-209-1220 HEALTH INSURANCE	0	0	0	0	0	0	_____
277-5-209-1230 RETIREMENT	269	262	0	0	0	0	_____
277-5-209-1240 UNEMPLOYMENT	0	0	0	0	0	0	_____
TOTAL SALARIES & BENEFITS	2,550	2,360	0	0	0	0	=====

OTHER EXPENSES

277-5-209-4801 COURT APPOINTED ATTORNEYS	0	34,000	0	0	0	0	_____
277-5-209-7000 TRANSFER TO OTHER FUNDS	0	0	0	183,726	0	17,510	=====
TOTAL OTHER EXPENSES	0	34,000	0	183,726	0	17,510	=====

TOTAL INDIGENT DEFENSE 2,550 36,360 0 183,726 0 17,510

TOTAL JUDICIAL 2,550 36,360 0 183,726 0 17,510

TOTAL EXPENDITURES 2,550 36,360 0 183,726 0 17,510  
 =====

REVENUE OVER/(UNDER) EXPENDITURES 47,073 17,082 0 ( 183,726) 0 ( 17,510)  
 =====

ANDERSON COUNTY, TX  
 PROPOSED BUDGET WORKSHEET  
 AS OF: JUNE 30TH, 2021

280-NACCHO GRANT

REVENUES	2018 ACTUAL	2019 ACTUAL	2020 ACTUAL	(----- 2021 -----)		(----- 2022 -----)	
				CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET
<u>MISCELLANEOUS</u>							
280-4750 INTEREST	0	0	0	0	0	0	
TOTAL MISCELLANEOUS	0	0	0	0	0	0	
<u>INTERGOVERNMENTAL</u>							
280-4800 GRANT REVENUE	0	0	0	0	0	0	
TOTAL INTERGOVERNMENTAL	0	0	0	0	0	0	
TOTAL REVENUES	0	0	0	0	0	0	

ANDERSON COUNTY, TX  
 PROPOSED BUDGET WORKSHEET  
 AS OF: JUNE 30TH, 2021

280-NACCHO GRANT  
 PUBLIC SAFETY  
 EMERGENCY MANAGEMENT

	2018	2019	2020	(----- 2021 -----)	(----- 2022 -----)		
EXPENDITURES	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET
OTHER EXPENSES							
280-5-300-6500 OTHER	2,560	0	64	1,616	0	1,616	
TOTAL OTHER EXPENSES	2,560	0	64	1,616	0	1,616	
TOTAL EMERGENCY MANAGEMENT	2,560	0	64	1,616	0	1,616	
TOTAL PUBLIC SAFETY	2,560	0	64	1,616	0	1,616	
TOTAL EXPENDITURES	2,560	0	64	1,616	0	1,616	
REVENUE OVER/(UNDER) EXPENDITURES	( 2,560)	0	( 64)	( 1,616)	0	( 1,616)	

ANDERSON COUNTY, TX  
PROPOSED BUDGET WORKSHEET  
AS OF: JUNE 30TH, 2021

281-GUARDIANSHIP

REVENUES	2018 ACTUAL	2019 ACTUAL	2020 ACTUAL	(----- 2021 -----)		(----- 2022 -----)	
				CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET
<b>COMMISSIONS AND FEES</b>							
281-4505 GUARDIANSHIP FEE	<u>3,681</u>	<u>4,200</u>	<u>4,120</u>	<u>3,500</u>	<u>2,120</u>	<u>4,000</u>	<u>          </u>
TOTAL COMMISSIONS AND FEES	3,681	4,200	4,120	3,500	2,120	4,000	
TOTAL REVENUES	3,681	4,200	4,120	3,500	2,120	4,000	

ANDERSON COUNTY, TX  
 PROPOSED BUDGET WORKSHEET  
 AS OF: JUNE 30TH, 2021

281-GUARDIANSHIP  
 GENERAL GOVERNMENT  
 GUARDIANSHIP

	2018	2019	2020	(----- 2021 -----)	(----- 2022 -----)		
EXPENDITURES	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET
<b>OTHER EXPENSES</b>							
281-5-112-4801 COURT APPOINTED ATTORNEYS	0	0	0	1	0	1	=====
281-5-112-6500 OTHER	0	0	0	1	0	1	=====
281-5-112-6550 CONTINGENCY	0	0	0	46,478	0	51,098	=====
TOTAL OTHER EXPENSES	0	0	0	46,480	0	51,100	=====
<hr/>							
TOTAL GUARDIANSHIP	0	0	0	46,480	0	51,100	
<hr/>							
TOTAL GENERAL GOVERNMENT	0	0	0	46,480	0	51,100	
<hr/>							
TOTAL EXPENDITURES	0	0	0	46,480	0	51,100	=====
<hr/>							
REVENUE OVER/(UNDER) EXPENDITURES	3,681	4,200	4,120	( 42,980)	2,120	( 47,100)	=====

ANDERSON COUNTY, TX  
 PROPOSED BUDGET WORKSHEET  
 AS OF: JUNE 30TH, 2021

400-PERMANENT IMPROVEMENT

REVENUES	2018	2019	2020	(----- 2021 -----)		(----- 2022 -----)	
	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET
<u>TAXES</u>							
400-4110 TAXES CURRENT	82	0	0	0	0	0	_____
400-4112 TAXES DELINQUENT	140	( 39)	0	0	0	0	_____
400-4115 PENALTY & INTEREST	306	0	0	0	0	0	_____
400-4164 VEHICLE INVENTORY TAX	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	=====
TOTAL TAXES	529	( 38)	0	0	0	0	_____
<u>MISCELLANEOUS</u>							
400-4720 OTHER REVENUE	0	0	0	0	0	0	_____
400-4750 INTEREST	<u>15,924</u>	<u>30,368</u>	<u>16,401</u>	<u>1,000</u>	<u>3,998</u>	<u>6,000</u>	=====
TOTAL MISCELLANEOUS	15,924	30,368	16,401	1,000	3,998	6,000	_____
<u>TRANSFERS</u>							
400-4901 TRSF FROM OTHER FUNDS	<u>0</u>	<u>0</u>	<u>1,000,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	=====
TOTAL TRANSFERS	0	0	1,000,000	0	0	0	_____
<hr/>							
TOTAL REVENUES	16,453	30,330	1,016,401	1,000	3,998	6,000	

ANDERSON COUNTY, TX  
 PROPOSED BUDGET WORKSHEET  
 AS OF: JUNE 30TH, 2021

400-PERMANENT IMPROVEMENT  
 GENERAL GOVERNMENT  
 COURTHOUSE/ANNEXES

EXPENDITURES	2018	2019	2020	(----- 2021 -----)		(----- 2022 -----)	
	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET
<u>OTHER EXPENSES</u>							
400-5-109-6550 CONTINGENCY	0	0	0	447,680	0	447,680	=====
400-5-109-6910 CAPITAL IMPROVEMENTS	0	8,500	27,099	500,000	195,229	500,000	=====
400-5-109-6911 REPAIRS	0	0	0	1	0	1	=====
400-5-109-6925 CIVIC CENTER PROJECT	0	0	213,286	1,000,000	0	1,000,000	=====
400-5-109-6926 CAPITAL PURCHASES	0	0	0	0	0	1	=====
TOTAL OTHER EXPENSES	0	8,500	240,385	1,947,681	195,229	1,947,682	=====
TOTAL COURTHOUSE/ANNEXES	0	8,500	240,385	1,947,681	195,229	1,947,682	
TOTAL GENERAL GOVERNMENT	0	8,500	240,385	1,947,681	195,229	1,947,682	
TOTAL EXPENDITURES	0	8,500	240,385	1,947,681	195,229	1,947,682	=====
REVENUE OVER/(UNDER) EXPENDITURES	16,453	21,830	776,016	( 1,946,681)	( 191,231)	( 1,941,682)	=====

ANDERSON COUNTY, TX  
 PROPOSED BUDGET WORKSHEET  
 AS OF: JUNE 30TH, 2021

500-INTEREST & SINKING

REVENUES	2018 ACTUAL	2019 ACTUAL	2020 ACTUAL	(----- 2021 -----)		(----- 2022 -----)	
				CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET
<u>TAXES</u>							
500-4110 TAXES - CURRENT	1,441,804	1,088,603	1,572,425	1,751,433	1,327,399	2,119,206	_____
500-4112 TAXES DELINQUENT	18,626	678,016	32,377	15,000	18,195	15,000	_____
500-4115 PENALTY & INTEREST	26,044	29,988	30,714	0	21,430	0	_____
500-4164 VEHICLE INVENTORY TAX	0	0	0	0	0	0	=====
TOTAL TAXES	1,486,474	1,796,607	1,635,516	1,766,433	1,367,024	2,134,206	_____
<u>MISCELLANEOUS</u>							
500-4750 INTEREST - NOW	2,230	4,736	23,839	0	5,163	0	=====
TOTAL MISCELLANEOUS	2,230	4,736	23,839	0	5,163	0	_____
<u>TRANSFERS</u>							
500-4901 TRANSFER FROM OTHER FUNDS	3,228	0	4,904	0	0	0	_____
500-4905 PROCEEDS FROM BOND ISSUANCE	0	0	0	0	0	0	_____
500-4906 PREMIUM ON ISSUANCE OF BONDS	0	0	0	0	0	0	=====
TOTAL TRANSFERS	3,228	0	4,904	0	0	0	_____
TOTAL REVENUES	1,491,932	1,801,342	1,664,259	1,766,433	1,372,186	2,134,206	



ANDERSON COUNTY, TX  
 PROPOSED BUDGET WORKSHEET  
 AS OF: JUNE 30TH, 2021

500-INTEREST & SINKING  
 GENERAL GOVERNMENT  
 DEBT SERVICE

EXPENDITURES	2018	2019	2020	(----- 2021 -----)		(----- 2022 -----)	
	ACTUAL	ACTUAL	ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET
<u>OTHER EXPENSES</u>							
500-5-120-5100 PRINCIPAL PAYMENTS	950,000	970,000	995,000	1,020,000	1,020,000	1,040,000	=====
500-5-120-5101 INTEREST PAYMENTS	488,167	665,960	606,500	808,650	417,975	768,350	=====
500-5-120-5110 BOND ISSUANCE COSTS	0	0	0	0	0	0	=====
500-5-120-7100 PAYMENT TO ESCROW AGENT	500	0	0	0	0	0	=====
TOTAL OTHER EXPENSES	<u>1,438,667</u>	<u>1,635,960</u>	<u>1,601,500</u>	<u>1,828,650</u>	<u>1,437,975</u>	<u>1,808,350</u>	=====
<hr/>							
TOTAL DEBT SERVICE	1,438,667	1,635,960	1,601,500	1,828,650	1,437,975	1,808,350	
<hr/>							
TOTAL GENERAL GOVERNMENT	1,438,667	1,635,960	1,601,500	1,828,650	1,437,975	1,808,350	
<hr/>							
TOTAL EXPENDITURES	1,438,667 =====	1,635,960 =====	1,601,500 =====	1,828,650 =====	1,437,975 =====	1,808,350 =====	=====
REVENUE OVER/(UNDER) EXPENDITURES	53,265 =====	165,382 =====	62,759 =====	( 62,217) =====	( 65,789) =====	325,856 =====	=====

ANDERSON COUNTY, TX  
 PROPOSED BUDGET WORKSHEET  
 AS OF: JUNE 30TH, 2021

600-INSURANCE 501(C) TRUST

REVENUES	2018 ACTUAL	2019 ACTUAL	2020 ACTUAL	(----- 2021 -----)		(----- 2022 -----)	
				CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET
<u>MISCELLANEOUS</u>							
600-4728 INSURANCE PREMIUMS REVENUE	0	0	0	0	0	0	_____
600-4729 COBRA PREMIUMS	0	0	0	0	0	0	_____
600-4750 INTEREST	0	2,606	2,324	0	1,159	0	=====
TOTAL MISCELLANEOUS	0	2,606	2,324	0	1,159	0	=====
<u>TRANSFERS</u>							
600-4901 TRSF FROM OTHER FUNDS	0	0	0	0	0	0	=====
TOTAL TRANSFERS	0	0	0	0	0	0	=====
<hr/>							
TOTAL REVENUES	0	2,606	2,324	0	1,159	0	

ANDERSON COUNTY, TX  
 PROPOSED BUDGET WORKSHEET  
 AS OF: JUNE 30TH, 2021

600-INSURANCE 501(C) TRUST  
 GENERAL GOVERNMENT  
 MISCELLANEOUS

				(----- 2021 -----)		(----- 2022 -----)	
EXPENDITURES	2018 ACTUAL	2019 ACTUAL	2020 ACTUAL	CURRENT BUDGET	Y-T-D ACTUAL	REQUESTED BUDGET	PROPOSED BUDGET
<u>OTHER EXPENSES</u>							
600-5-112-4100 INSURANCE	0	262	223,916	1	0	1	_____
600-5-112-6403 MEDICAL CLAIMS	( 150,859)	0	0	1	0	1	_____
600-5-112-6550 CONTINGENCY	0	0	0	306,498	0	87,253	_____
600-5-112-7000 TRANSFER TO OTHER FUNDS	0	0	0	1	0	1	=====
TOTAL OTHER EXPENSES	( 150,859)	262	223,916	306,501	0	87,256	=====
<hr/>							
TOTAL MISCELLANEOUS	( 150,859)	262	223,916	306,501	0	87,256	
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TOTAL GENERAL GOVERNMENT	( 150,859)	262	223,916	306,501	0	87,256	
<hr/>							
TOTAL EXPENDITURES	( 150,859)	262	223,916	306,501	0	87,256	=====
<hr/>							
REVENUE OVER/(UNDER) EXPENDITURES	150,859	2,344	( 221,592)	( 306,501)	1,159	( 87,256)	=====