



**CALHOUN COUNTY, TEXAS  
2012 BUDGET**

*AS FILED WITH THE COUNTY CLERK ON AUGUST 25, 2011*

*And*

*APPROVED BY COMMISSIONERS COURT ON SEPTEMBER 22, 2011*

This budget will raise more total property taxes than last year's budget by \$1,151,121 or 6.64%, and of that amount \$189,489 is tax revenue to be raised from new property added to the tax roll this year.

# CALHOUN COUNTY

TEXAS

*Port Lavaca,  
Texas*



*The Causeway and  
Half Moon Reef  
Lighthouse*



**FIVE YEAR BUDGET PLAN**

**2012 BUDGET**

# CALHOUN COUNTY, TEXAS

## FIVE YEAR BUDGET PLAN

### GENERAL FUND

**REVENUES**

PROPERTY TAXES  
 SALES TAXES  
 OTHER TAXES  
 LICENSES AND PERMITS  
 INTERGOVERNMENTAL  
 FEES FOR SERVICES  
 FINES AND FORFEITURES  
 INTEREST  
 OTHER REVENUES  
 TRANSFERS IN

**TOTAL REVENUES**

	2012	2013	2014	2015	2016
PROPERTY TAXES	\$13,972,000	\$14,215,356	\$14,524,091	\$14,831,307	\$15,479,799
SALES TAXES	\$1,800,000	\$1,800,000	\$1,800,000	\$1,800,000	\$1,800,000
OTHER TAXES	\$13,000	\$13,000	\$13,000	\$13,000	\$13,000
LICENSES AND PERMITS	\$8,010	\$8,010	\$8,010	\$8,010	\$8,010
INTERGOVERNMENTAL	\$187,021	\$187,021	\$187,021	\$187,021	\$187,021
FEES FOR SERVICES	\$932,000	\$932,000	\$932,000	\$932,000	\$932,000
FINES AND FORFEITURES	\$169,000	\$169,000	\$169,000	\$169,000	\$169,000
INTEREST	\$88,000	\$88,000	\$88,000	\$88,000	\$88,000
OTHER REVENUES	\$91,100	\$91,100	\$91,100	\$91,100	\$91,100
TRANSFERS IN	\$600,001	\$600,000	\$600,000	\$600,000	\$600,000
<b>TOTAL REVENUES</b>	<b>\$17,860,132</b>	<b>\$18,103,487</b>	<b>\$18,412,222</b>	<b>\$18,719,438</b>	<b>\$19,367,930</b>

**EXPENDITURES**

SALARIES  
 BENEFITS  
 SUPPLIES  
 SERVICES  
 CAPITAL OUTLAY  
 TRANSFERS OUT

**TOTAL EXPENDITURES**

SALARIES	\$8,189,698	\$8,599,183	\$9,029,142	\$9,480,599	\$9,954,629
BENEFITS	\$3,484,817	\$3,659,058	\$3,842,011	\$4,034,111	\$4,235,817
SUPPLIES	\$1,613,352	\$1,694,020	\$1,778,721	\$1,867,657	\$1,961,039
SERVICES	\$3,774,786	\$3,963,525	\$4,161,702	\$4,369,787	\$4,588,276
CAPITAL OUTLAY	\$397,876	\$417,770	\$438,658	\$460,591	\$483,621
TRANSFERS OUT	\$672,000	\$672,000	\$672,000	\$672,000	\$672,000
<b>TOTAL EXPENDITURES</b>	<b>\$18,132,529</b>	<b>\$19,005,555</b>	<b>\$19,922,233</b>	<b>\$20,884,745</b>	<b>\$21,895,382</b>

**EXCESS (DEFICIENCY) OF  
 REVENUES OVER EXPENDITURES**

	(\$272,397)	(\$902,069)	(\$1,510,011)	(\$2,165,307)	(\$2,527,452)
<b>ESTIMATED BEGINNING CASH</b>	<b>\$13,000,000</b>	<b>\$12,727,603</b>	<b>\$11,825,534</b>	<b>\$10,315,523</b>	<b>\$8,150,216</b>
<b>ESTIMATED ENDING CASH</b>	<b>\$12,727,603</b>	<b>\$11,825,534</b>	<b>\$10,315,523</b>	<b>\$8,150,216</b>	<b>\$5,622,764</b>

**RECOMMENDED FUND BALANCE=25%**

	<b>\$4,533,132</b>	<b>\$4,751,389</b>	<b>\$4,980,558</b>	<b>\$5,221,186</b>	<b>\$5,473,846</b>
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**TAX RATE REQUIRED TO MAINTAIN RECOMMEND FUND BALANCE  
 GENERAL FUND TAX RATE (ACTUAL-2012; ESTIMATED 2013-2016)**

	<b>\$0.1893</b>	<b>\$0.2317</b>	<b>\$0.2952</b>	<b>\$0.3786</b>	<b>\$0.4828</b>
	<b>\$0.4530</b>	<b>\$0.4564</b>	<b>\$0.4618</b>	<b>\$0.4670</b>	<b>\$0.4828</b>

### DEBT SERVICE

**EXPENDITURES**

JAIL-SERIES-2003-(ACTUAL \$8,490,000)  
 COURTHOUSE RENOVATION-SERIES 2004 (ACTUAL \$5,890,000)  
 GENERAL OBLIGATION REFUNDING BONDS-SERIES 2010 (ACTUAL \$4,985,000)  
 AMOUNT TO BE PAID FROM ESTIMATED BEGINNING CASH BALANCE  
 ANTICIPATED NEW DEBT

**TOTAL EXPENDITURES**

**DEBT SERVICE TAX-CURRENT DEBT**

**DEBT SERVICE TAX-NEW DEBT**

**TOTAL DEBT SERVICE TAX**

	2012	2013	2014	2015	2016
JAIL-SERIES-2003-(ACTUAL \$8,490,000)	\$674,683	\$674,820	\$673,458	\$676,298	\$672,898
COURTHOUSE RENOVATION-SERIES 2004 (ACTUAL \$5,890,000)	\$359,800	\$0	\$0	\$0	\$0
GENERAL OBLIGATION REFUNDING BONDS-SERIES 2010 (ACTUAL \$4,985,000)	\$168,600	\$513,600	\$516,700	\$519,600	\$518,650
AMOUNT TO BE PAID FROM ESTIMATED BEGINNING CASH BALANCE	(\$90,000)	\$0	\$0	\$0	\$0
ANTICIPATED NEW DEBT	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES</b>	<b>\$1,113,083</b>	<b>\$1,188,420</b>	<b>\$1,190,158</b>	<b>\$1,195,898</b>	<b>\$1,191,548</b>
<b>DEBT SERVICE TAX-CURRENT DEBT</b>	<b>\$0.0370</b>	<b>\$0.0386</b>	<b>\$0.0382</b>	<b>\$0.0380</b>	<b>\$0.0375</b>
<b>DEBT SERVICE TAX-NEW DEBT</b>	<b>\$0.0000</b>	<b>\$0.0000</b>	<b>\$0.0000</b>	<b>\$0.0000</b>	<b>\$0.0000</b>
<b>TOTAL DEBT SERVICE TAX</b>	<b>\$0.0370</b>	<b>\$0.0386</b>	<b>\$0.0382</b>	<b>\$0.0380</b>	<b>\$0.0375</b>

**TOTAL TAX RATE**

	<b>\$0.4900</b>	<b>\$0.4950</b>	<b>\$0.5000</b>	<b>\$0.5050</b>	<b>\$0.5203</b>
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**ASSUMPTIONS:**

**ASSESSED VALUATION (ACTUAL-2012; ESTIMATED 2013-2016)**

	<b>\$3,051,291,596</b>	<b>\$3,081,804,512</b>	<b>\$3,112,622,557</b>	<b>\$3,143,748,783</b>	<b>\$3,175,186,270</b>
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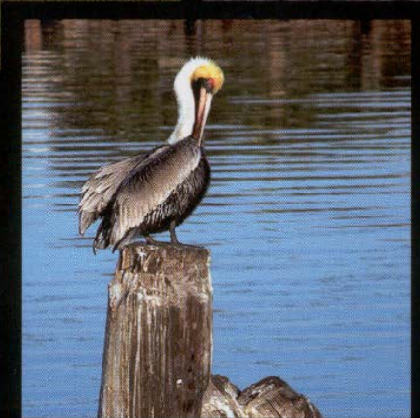


# CALHOUN COUNTY

TEXAS



*Port Lavaca,  
Texas*



## TAX RATE AND BUDGET SUMMARIES

2012 BUDGET

# CALHOUN COUNTY, TEXAS

## CALCULATION OF EFFECTIVE AND ROLLBACK 2011 TAX RATE

THIS YEAR    LAST YEAR

**LAST YEAR'S TAX RATE:**

LAST YEAR'S OPERATING TAXES	\$13,077,625	\$14,979,688
LAST YEAR'S DEBT TAXES	\$1,190,993	\$1,437,326
LAST YEAR'S TOTAL TAXES	\$14,268,618	\$16,417,014
LAST YEAR'S TAX BASE	\$2,880,102,530	\$3,321,808,015
LAST YEAR'S TOTAL TAX RATE	\$0.4900	\$0.4900

**THIS YEAR'S EFFECTIVE TAX RATE:**

LAST YEAR'S ADJUSTED TAXES	\$14,138,250	\$16,301,084
THIS YEAR'S ADJUSTED TAX BASE	\$3,076,353,960	\$2,878,276,798
THIS YEAR'S EFFECTIVE TAX RATE	\$0.4595	\$0.5663

**THIS YEAR'S ROLLBACK TAX RATE:**

LAST YEAR'S ADJUSTED OPERATING TAXES	\$15,564,174	\$16,993,907
THIS YEAR'S ADJUSTED TAX BASE	\$3,076,353,960	\$2,878,276,798
THIS YEAR'S MAXIMUM OPERATING RATE	\$0.5463	\$0.6376
THIS YEAR'S DEBT RATE	\$0.0370	\$0.0409
THIS YEAR'S ROLLBACK RATE	\$0.5833	\$0.6785
SALES TAX ADJUSTEMENT RATE	\$0.0669	\$0.0765
ROLLBACK TAX RATE	\$0.5164	\$0.6020
RATE FOR INDIGENT HEALTH CARE	\$0.0000	\$0.0000
ROLLBACK TAX RATE	\$0.5164	\$0.6020

**CALCULATION OF TAXES TO BE COLLECTED FOR 2012 BUDGET:**

TYPE	TOTAL APPRAISED VALUE	TAX RATE	TOTAL TAXES	EST. COLL. %	BUDGETED REVENUE
<b>GENERAL FUND</b>	3,113,562,853	\$0.4530	14,104,082	98.0000%	\$13,822,000
<b>DEBT SERVICE</b>					
GO-JAIL-2003	3,113,562,853	\$0.0194	605,450	96.5700%	\$584,683
CO-COURTHOUSE RENOVATION-2004	3,113,562,853	\$0.0120	372,579	96.5700%	\$359,800
GO-REFUNDING-2010	3,113,562,853	\$0.0056	174,588	96.5700%	\$168,600
TOTAL DEBT SERVICE		\$0.0370	1,152,618		\$1,113,083
<b>TOTAL</b>		\$0.4900	15,256,700		\$14,935,083

# BUDGET SUMMARY-GENERAL FUND

DEPARTMENT NAME AND NUMBER	2010 ACTUAL	2011 ACTUAL	2011 BUDGET	2012 BUDGET	DIFFERENCE
*REVENUE* 1	(\$19,045,567.08)	(\$13,160,215.12)	(\$33,876,999.00)	(\$30,239,131.00)	\$3,637,868.00
ADULT PROBATION 730	\$7,098.94	\$4,039.90	\$7,101.00	\$7,101.00	\$0.00
AID TO AGING 770	\$35,000.00	\$35,000.00	\$35,000.00	\$35,000.00	\$0.00
AMBULANCE OPERATIONS-GENERAL 290	(\$313.44)	\$2,118.00	\$7,000.00	\$13,000.00	\$6,000.00
AMBULANCE OPERATIONS-MAGNOLIA BEACH 300	\$1,730.25	\$509.01	\$2,500.00	\$2,500.00	\$0.00
AMBULANCE OPERATIONS-OLIVIA/PORT ALTO 310	\$836.19	\$97.06	\$2,500.00	\$2,500.00	\$0.00
AMBULANCE OPERATIONS-POINT COMFORT 320	\$442.93	\$0.00	\$2,500.00	\$2,500.00	\$0.00
AMBULANCE OPERATIONS-PORT O'CONNOR 330	\$2,361.03	\$97.07	\$2,500.00	\$2,500.00	\$0.00
AMBULANCE OPERATIONS-SEADRIFT 340	\$2,449.85	\$881.39	\$2,500.00	\$2,500.00	\$0.00
BUILDING MAINTENANCE 170	\$905,706.20	\$242,773.39	\$889,084.00	\$894,794.00	\$5,710.00
COMMISSIONERS COURT 230	\$286,202.51	\$160,946.69	\$356,338.00	\$351,376.00	(\$4,962.00)
CONSTABLE-PRECINCT #1 580	\$20,160.46	\$7,191.10	\$18,782.00	\$20,446.00	\$1,664.00
CONSTABLE-PRECINCT #2 590	\$20,279.54	\$7,646.90	\$21,763.00	\$21,735.00	(\$28.00)
CONSTABLE-PRECINCT #3 600	\$24,482.87	\$8,062.73	\$20,918.00	\$21,696.00	\$778.00
CONSTABLE-PRECINCT #4 610	\$20,449.54	\$7,646.90	\$20,987.00	\$20,945.00	(\$42.00)
CONSTABLE-PRECINCT #5 620	\$5,754.69	\$0.00	\$20,417.00	\$20,391.00	(\$26.00)
CONTINGENCIES 240	(\$44.07)	(\$7.35)	\$91,636.00	\$247,500.00	\$155,864.00
COUNTY AUDITOR 190	\$289,287.93	\$103,590.46	\$284,701.00	\$287,452.00	\$2,751.00
COUNTY CLERK 250	\$382,549.52	\$126,456.76	\$403,072.00	\$334,045.00	(\$69,027.00)
COUNTY COURT 400	\$7,395.00	\$1,680.00	\$10,750.00	\$10,750.00	\$0.00
COUNTY COURT-AT-LAW 410	\$285,875.48	\$104,742.60	\$279,206.00	\$279,679.00	\$473.00
COUNTY JUDGE 260	\$142,164.41	\$51,917.76	\$133,251.00	\$141,241.00	\$7,990.00
COUNTY TAX COLLECTOR 200	\$264,820.38	\$84,433.01	\$252,592.00	\$252,874.00	\$282.00
COUNTY TREASURER 210	\$193,878.90	\$65,066.90	\$176,862.00	\$177,187.00	\$325.00
DEBT SERVICE 160	\$130,634.89	\$0.00	\$130,636.00	\$73,840.00	(\$56,796.00)
DISTRICT ATTORNEY 510	\$661,252.00	\$234,100.85	\$643,152.00	\$652,220.00	\$9,068.00
DISTRICT CLERK 420	\$291,747.41	\$117,268.70	\$288,311.00	\$294,523.00	\$6,212.00
DISTRICT COURT 430	\$162,877.22	\$82,839.69	\$144,383.00	\$144,448.00	\$65.00
ELECTIONS 270	\$166,999.54	\$37,370.21	\$168,202.00	\$178,506.00	\$10,304.00
EMERGENCY MANAGEMENT 630	\$90,949.29	\$30,214.04	\$95,645.00	\$123,203.00	\$27,558.00
EMERGENCY MEDICAL SERVICES 345	\$1,617,398.98	\$539,560.40	\$1,751,185.00	\$1,728,454.00	(\$22,731.00)
EXTENSION SERVICE 110	\$119,179.25	\$48,231.44	\$172,098.00	\$171,886.00	(\$212.00)
FIRE PROTECTION-MAGNOLIA BEACH 640	\$8,829.55	\$1,459.85	\$8,017.00	\$10,000.00	\$1,983.00

# BUDGET SUMMARY-GENERAL FUND

DEPARTMENT NAME AND NUMBER	2010 ACTUAL	2011 ACTUAL	2011 BUDGET	2012 BUDGET	DIFFERENCE	
FIRE PROTECTION-OLIVIA/PORT ALTO	650	\$3,327.14	\$3,083.25	\$9,561.00	\$10,000.00	\$439.00
FIRE PROTECTION-POINT COMFORT	660	\$7,412.61	\$2,969.74	\$10,000.00	\$10,000.00	\$0.00
FIRE PROTECTION-PORT LAVACA	670	\$175,000.00	\$0.00	\$175,000.00	\$175,000.00	\$0.00
FIRE PROTECTION-PORT O'CONNOR	680	\$9,999.43	\$119.26	\$10,000.00	\$10,000.00	\$0.00
FIRE PROTECTION-SEADRIFT	690	\$10,083.78	\$2,710.41	\$10,000.00	\$10,000.00	\$0.00
FIRE PROTECTION-SIX MILE	695	\$9,985.55	\$1,684.50	\$179,590.00	\$10,000.00	(\$169,590.00)
FLOOD PLAIN ADMINISTRATION	710	\$26,757.30	\$10,025.18	\$34,337.00	\$6,246.00	(\$28,091.00)
HEALTH DEPARTMENT	350	\$308,265.45	\$92,687.90	\$286,404.00	\$286,324.00	(\$80.00)
HIGHWAY PATROL	720	\$53,325.90	\$19,026.95	\$47,267.00	\$47,301.00	\$34.00
HISTORICAL COMMISSION	130	\$5,264.62	\$2,165.56	\$5,271.00	\$3,771.00	(\$1,500.00)
HUMAN RESOURCES	265	\$25,233.47	\$6,414.69	\$19,756.00	\$19,778.00	\$22.00
INDIGENT HEALTH CARE	360	\$41,251.39	\$41,693.28	\$65,096.00	\$65,096.00	\$0.00
INFORMATION TECHNOLOGY	275	\$78,539.68	\$26,017.11	\$76,686.00	\$120,209.00	\$43,523.00
JAIL OPERATIONS	180	\$2,130,130.68	\$686,783.85	\$2,093,607.00	\$2,086,825.00	(\$6,782.00)
JUSTICE OF PEACE-GENERAL	440	\$1,324.50	\$354.00	\$2,580.00	\$2,580.00	\$0.00
JUSTICE OF PEACE-PRECINCT #1	450	\$99,828.67	\$32,981.91	\$90,410.00	\$95,550.00	\$5,140.00
JUSTICE OF PEACE-PRECINCT #2	460	\$120,454.33	\$42,435.35	\$110,310.00	\$117,224.00	\$6,914.00
JUSTICE OF PEACE-PRECINCT #3	470	\$92,409.53	\$32,083.80	\$85,977.00	\$90,060.00	\$4,083.00
JUSTICE OF PEACE-PRECINCT #4	480	\$89,714.79	\$31,069.56	\$82,285.00	\$87,195.00	\$4,910.00
JUSTICE OF PEACE-PRECINCT #5	490	\$81,885.11	\$28,338.73	\$78,549.00	\$76,668.00	(\$1,881.00)
JUVENILE BOOT CAMP	750	\$107,753.00	\$100,000.00	\$100,000.00	\$0.00	(\$100,000.00)
JUVENILE COURT	500	\$114,075.24	\$20,405.41	\$129,367.00	\$129,397.00	\$30.00
JUVENILE PROBATION	740	\$200,930.00	\$104,484.00	\$104,484.00	\$108,000.00	\$3,516.00
LIBRARY	140	\$455,347.60	\$141,147.53	\$423,558.00	\$435,326.00	\$11,768.00
MISCELLANEOUS	280	\$608,886.50	\$318,902.07	\$633,810.00	\$677,310.00	\$43,500.00
MUSEUM	150	\$77,529.05	\$25,619.51	\$70,772.00	\$73,752.00	\$2,980.00
NUISANCE ORDINANCE ENFORCEMENT	725	\$64,165.44	\$22,706.54	\$59,666.00	\$62,024.00	\$2,358.00
OTHER FINANCING	520	(\$149,727.34)	(\$11,000.00)	(\$21,001.00)	(\$21,001.00)	\$0.00
ROAD AND BRIDGE-PRECINCT #1	540	\$973,637.60	\$250,861.92	\$737,476.00	\$735,761.00	(\$1,715.00)
ROAD AND BRIDGE-PRECINCT #2	550	\$802,351.02	\$239,136.54	\$663,386.00	\$661,740.00	(\$1,646.00)
ROAD AND BRIDGE-PRECINCT #3	560	\$682,484.62	\$237,669.90	\$608,808.00	\$608,808.00	\$0.00
ROAD AND BRIDGE-PRECINCT #4	570	\$1,494,717.57	\$373,185.82	\$1,415,126.00	\$1,411,164.00	(\$3,962.00)
SHERIFF	760	\$2,341,241.36	\$805,231.01	\$2,154,662.00	\$2,204,817.00	\$50,155.00

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# BUDGET SUMMARY-GENERAL FUND

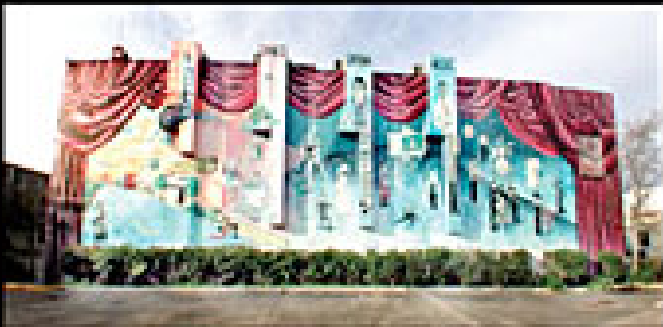
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DEPARTMENT NAME AND NUMBER	2010 ACTUAL	2011 ACTUAL	2011 BUDGET	2012 BUDGET	DIFFERENCE	
SOIL AND WATER CONSERVATION	120	\$7,750.00	\$7,750.00	\$7,750.00	\$7,750.00	\$0.00
TAX APPRAISAL DISTRICT	220	\$290,483.22	\$233,730.96	\$311,642.00	\$305,309.00	(\$6,333.00)
TRANSFERS	800	\$728,900.49	(\$78,762.81)	\$487,142.00	\$72,000.00	(\$415,142.00)
VETERANS SERVICES	790	\$6,873.52	\$6.41	\$10,499.00	\$10,523.00	\$24.00
WASTE MANAGEMENT	380	\$145,209.56	\$51,247.20	\$173,068.00	\$172,229.00	(\$839.00)
<b>Grand Total</b>		<b>(\$574,327.46)</b>	<b>(\$7,149,312.62)</b>	<b>(\$15,890,509.00)</b>	<b>(\$12,727,603.00)</b>	<b>\$3,162,906.00</b>



# CALHOUN COUNTY

TEXAS



*Port Lavaca, Texas  
Nautical Landings Marina  
MainStreet Theatre  
Old Jail House*

**DETAILED BUDGET BY FUND BY DEPARTMENT**

2012 BUDGET

# CALHOUN COUNTY, TEXAS 2012 BUDGET DEPARTMENT AND FUND INDEX

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# CALHOUN COUNTY, TEXAS 2012 BUDGET DEPARTMENT AND FUND INDEX

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# CALHOUN COUNTY, TEXAS 2012 BUDGET DEPARTMENT AND FUND INDEX

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# CALHOUN COUNTY, TEXAS 2012 BUDGET DEPARTMENT AND FUND INDEX

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# CALHOUN COUNTY, TEXAS 2012 BUDGET DEPARTMENT AND FUND INDEX

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# 2012 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: *1000* FUND NAME: *GENERAL FUND*  
 DEPARTMENT NUMBER: *1* DEPARTMENT NAME: *\*REVENUE\**

ACCOUNT NUMBER	ACCOUNT NAME	2010 ACTUAL	2011 ACTUAL TO DATE	2011 BUDGET	2012 BUDGET	2012 INCREASE (DECREASE)
40010	ESTIMATED BEGINNING CASH	\$0	\$0	(\$17,313,869)	(\$13,000,000)	\$4,313,869
41110	TAXES-CURRENT	(\$14,485,344)	(\$12,154,339)	(\$12,562,000)	(\$13,822,000)	(\$1,260,000)
41115	PENALTY AND INTEREST-CURRENT	(\$80,639)	(\$18,529)	(\$20,000)	(\$20,000)	\$0
41120	TAXES-DELINQUENT-GEN GOVT	(\$141,070)	(\$50,052)	(\$80,000)	(\$80,000)	\$0
41125	PENALTY AND INTEREST-DELINQUENT-GEN GOVT	(\$57,932)	(\$15,986)	(\$30,000)	(\$30,000)	\$0
41150	TAX ATTORNEY COMMISSIONS	(\$54,548)	(\$11,331)	(\$20,000)	(\$20,000)	\$0
41210	TAXES-SALES	(\$2,046,452)	(\$434,413)	(\$2,000,000)	(\$1,800,000)	\$200,000
41310	TAXES-MIXED BEVERAGE	(\$11,360)	(\$2,767)	(\$5,000)	(\$5,000)	\$0
41405	PAYMENTS IN LIEU TAXES-FEDERAL GOVT	(\$654)	\$0	\$0	\$0	\$0
41410	IN LIEU OF TAXES-GAME REFUGE	(\$23,319)	\$0	(\$8,000)	(\$8,000)	\$0
42010	PERMITS-BEER	(\$88)	\$0	(\$10)	(\$10)	\$0
42020	LICENSES-BEER, WINE AND LIQUOR	(\$7,477)	(\$1,553)	(\$4,000)	(\$4,000)	\$0
42030	PERMITS-BUILDING	(\$5,160)	(\$1,320)	(\$3,000)	(\$3,000)	\$0
42040	PERMITS-SEPTIC TANK	(\$1,525)	(\$250)	(\$1,000)	(\$1,000)	\$0
43010	EMERGENCY MANAGEMENT-FEDERAL GRANT	(\$67,190)	(\$11,198)	(\$20,000)	(\$20,000)	\$0
43030	STREET MAINTENANCE-SEADRIFT	\$0	\$0	(\$1,000)	(\$1,000)	\$0
43040	STATE TOBACCO SETTLEMENT	(\$77,100)	\$0	(\$50,000)	(\$50,000)	\$0
43047	STATE REIMB.-EMERGENCY MEDICAL SERVICE	(\$533)	(\$533)	(\$10)	(\$10)	\$0
43053	STATE GRANT-TASK FORCE INDIGENT DEFENSE	(\$14,320)	(\$3,525)	(\$14,000)	(\$14,000)	\$0
43060	STATE JUDICIARY FUND REIMBURSEMENT	(\$85,991)	(\$18,630)	(\$70,000)	(\$70,000)	\$0
43062	STATE REIMB OF JURY FEE-PETIT	(\$5,508)	(\$1,224)	(\$1,000)	(\$1,000)	\$0
43063	STATE REIMB OF JURY FEE-GRAND	(\$5,236)	(\$2,244)	(\$1,000)	(\$1,000)	\$0
43070	STATE FUNDS-CHAPTER 19 VOTER REG	(\$4,124)	\$0	(\$10)	(\$10)	\$0
43075	STATE GRANT	(\$2,500)	\$0	(\$155,000)	(\$1)	\$154,999
43170	FEDERAL GRANTS-LVNS	(\$37,088)	(\$9,272)	(\$30,000)	(\$30,000)	\$0
44010	FEES-CONSTABLES	(\$11,336)	(\$2,195)	(\$12,000)	(\$12,000)	\$0
44020	FEES-DISTRICT ATTORNEY	(\$4,996)	(\$883)	(\$3,000)	(\$3,000)	\$0
44030	FEES-COUNTY CLERK-GEN GOVT	(\$157,733)	(\$38,089)	(\$120,000)	(\$120,000)	\$0
44040	FEES-TAX COLLECTOR	(\$213,242)	(\$31,862)	(\$150,000)	(\$150,000)	\$0
44045	FEES-RESTITUTION	(\$1,226)	(\$201)	\$0	\$0	\$0
44050	FEES-DISTRICT CLERK	(\$32,042)	(\$7,983)	(\$25,000)	(\$25,000)	\$0
44061	FEES-JUSTICE OF PEACE-PRECINCT #1	(\$1,447)	(\$280)	(\$1,000)	(\$1,000)	\$0
44062	FEES-JUSTICE OF PEACE PRECINCT #2	(\$1,535)	(\$280)	(\$1,000)	(\$1,000)	\$0
44063	FEES-JUSTICE OF PEACE PRECINCT #3	(\$750)	(\$225)	(\$500)	(\$500)	\$0
44064	FEES-JUSTICE OF PEACE PRECINCT #4	(\$181)	(\$100)	(\$300)	(\$300)	\$0
44065	FEES-JUSTICE OF PEACE PRECINCT #5	(\$125)	(\$25)	(\$200)	(\$200)	\$0
44090	FEES-PHOTOCOPY SALES	(\$330)	(\$306)	(\$300)	(\$300)	\$0
44095	PHOTOCOPY SALES-HEALTH DEPT	(\$45)	\$0	(\$20)	(\$20)	\$0

# 2012 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: **1000** FUND NAME: **GENERAL FUND**  
 DEPARTMENT NUMBER: **1** DEPARTMENT NAME: **\*REVENUE\***

ACCOUNT NUMBER	ACCOUNT NAME	2010 ACTUAL	2011 ACTUAL TO DATE	2011 BUDGET	2012 BUDGET	2012 INCREASE (DECREASE)
44100	FEES-PHOTOCOPY SALES-LIBRARY	(\$2,229)	(\$745)	(\$1,000)	(\$1,000)	\$0
44110	FEES-PHOTOCOPY SALES-MUSEUM	\$0	\$0	(\$100)	(\$100)	\$0
44120	FEES-SHERIFF AUCTION PROCEEDS	\$0	\$0	(\$10)	(\$10)	\$0
44130	FEES-LIBRARY DISK SALES	(\$35)	\$0	(\$30)	(\$30)	\$0
44135	FEES-LIBRARY FACSIMILIE	(\$1,392)	(\$379)	(\$400)	(\$400)	\$0
44140	FEES-JURY	(\$587)	(\$92)	(\$500)	(\$500)	\$0
44145	FEES-SCHOOL CROSSING/CHILD SAFETY	(\$44)	(\$19)	(\$20)	(\$20)	\$0
44150	FEES-SERVICE STATE COLLECTIONS	(\$32,083)	(\$9,162)	(\$35,000)	(\$35,000)	\$0
44160	FEES-PROBATE FILING	(\$280)	(\$45)	(\$300)	(\$300)	\$0
44170	FEES-SERVICE JUDICIAL EFFICENCY	(\$939)	(\$226)	(\$1,000)	(\$1,000)	\$0
44180	FEES-COUNTY JUDGE	(\$1,002)	(\$159)	(\$1,000)	(\$1,000)	\$0
44190	FEES-SHERIFF	(\$66,365)	(\$18,464)	(\$50,000)	(\$50,000)	\$0
44200	FEES-PRISONER LODGING/PORT LAVACA	(\$47,652)	(\$12,628)	(\$15,000)	(\$15,000)	\$0
44210	FEES-PRISONER LODGING/POINT COMFORT	(\$396)	\$0	\$0	\$0	\$0
44220	FEES-PRISONER LODGING/SEADRIFT	(\$968)	(\$264)	(\$100)	(\$100)	\$0
44230	FEES-PRISONER LODGING-OTHER	(\$33,968)	\$0	(\$40,000)	(\$40,000)	\$0
44235	FEES-PRISONER MEDICAL	(\$124)	\$0	\$0	\$0	\$0
44240	FEES-VOTER LIST SALES	(\$113)	(\$20)	(\$150)	(\$150)	\$0
44250	FEES-DWI VCR	(\$429)	(\$115)	(\$600)	(\$600)	\$0
44258	FEES-HEALTH DEPARTMENT-RAT BAIT	\$0	\$0	(\$10)	(\$10)	\$0
44260	FEES-HEALTH DEPARTMENT TESTING/SHOTS	(\$27,356)	(\$3,750)	(\$20,000)	(\$20,000)	\$0
44268	FEES-HOT CHECK	\$0	\$0	(\$10)	(\$10)	\$0
44270	FEES-COURT REPORTER	(\$3,045)	(\$735)	(\$3,000)	(\$3,000)	\$0
44280	FEES-LOST/NON-RESIDENT LIBRARY	(\$138)	(\$30)	(\$50)	(\$50)	\$0
44310	FEE-MICROFILMING/PAPER-LIBRARY	(\$2,291)	(\$664)	(\$600)	(\$600)	\$0
44340	FEES-WASTE DISPOSAL	(\$22,378)	(\$5,235)	(\$20,000)	(\$20,000)	\$0
44350	FEES-LOST LIBRARY BOOKS	(\$274)	(\$73)	(\$600)	(\$600)	\$0
44361	FEES-ADMINISTRATIVE-JUSTICE #1	(\$7,014)	(\$2,177)	(\$2,000)	(\$2,000)	\$0
44362	FEES-ADMINSTRATIVE/JUSTICE #2	(\$11,559)	(\$2,685)	(\$15,000)	(\$15,000)	\$0
44363	FEES-ADMINISTRATIVE/JUSTICE #3	(\$3,377)	(\$1,501)	(\$2,300)	(\$2,300)	\$0
44364	FEES-ADMINISTRATIVE/JUSTICE #4	(\$2,190)	(\$713)	(\$2,100)	(\$2,100)	\$0
44365	FEES-ADMINISTRATIVE/JUSTICE #5	(\$1,261)	(\$132)	(\$600)	(\$600)	\$0
44383	FEES-INMATE MEDICAL/DENTAL/RX CO-PAY	(\$9,525)	(\$2,752)	(\$7,000)	(\$7,000)	\$0
44395	FEES-EMERGENCY MEDICAL SERVICES	(\$419,028)	(\$69,095)	(\$400,000)	(\$400,000)	\$0
44415	FEES-CONVENIENCE DR/CR CARD-TAX A/C	(\$607)	(\$324)	(\$200)	(\$200)	\$0
45011	FINES-JUSTICE #1	(\$49,914)	(\$13,061)	(\$15,000)	(\$15,000)	\$0
45012	FINES-JUSTICE #2	(\$84,960)	(\$30,674)	(\$90,000)	(\$90,000)	\$0
45013	FINES-JUSTICE #3	(\$21,816)	(\$9,377)	(\$25,000)	(\$25,000)	\$0



# 2012 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: **1000** FUND NAME: **GENERAL FUND**  
 DEPARTMENT NUMBER: **1** DEPARTMENT NAME: **\*REVENUE\***

ACCOUNT NUMBER	ACCOUNT NAME	2010 ACTUAL	2011 ACTUAL TO DATE	2011 BUDGET	2012 BUDGET	2012 INCREASE (DECREASE)
45014	FINES-JUSTICE #4	(\$39,638)	(\$13,430)	(\$25,000)	<b>(\$25,000)</b>	\$0
45015	FINES-JUSTICE #5	(\$8,736)	(\$1,770)	(\$10,000)	<b>(\$10,000)</b>	\$0
45030	FINES-LIBRARY	(\$3,522)	(\$909)	(\$4,000)	<b>(\$4,000)</b>	\$0
46010	INT INC-GENERAL GOVERNMENT	(\$351,666)	(\$67,711)	(\$300,000)	<b>(\$88,000)</b>	\$212,000
47010	RENT-AGRICULTURAL BUILDING	(\$6,436)	(\$1,713)	(\$2,500)	<b>(\$2,500)</b>	\$0
47020	RENT-HEALTH UNIT BUILDING	(\$1,925)	(\$525)	(\$2,000)	<b>(\$2,000)</b>	\$0
47030	RENT-BAUER EXHIBIT BUILDING/PAVILLION	(\$6,275)	(\$1,375)	(\$1,000)	<b>(\$1,000)</b>	\$0
47050	RENT-LAND	\$0	(\$2,706)	(\$1,500)	<b>(\$1,500)</b>	\$0
47085	LEASE-OIL/GAS/MINERAL	\$0	\$0	(\$1,000)	<b>(\$1,000)</b>	\$0
49010	REBATES-PREVIOUS EXPENSES	\$18,439	(\$3,336)	(\$4,359)	<b>(\$4,359)</b>	\$0
49020	REBATES-RESTITUTION	\$0	(\$11)	(\$200)	<b>(\$200)</b>	\$0
49030	REBATES-ATTORNEY FEES	(\$10,422)	(\$2,132)	(\$1,000)	<b>(\$1,000)</b>	\$0
49035	REBATES-PROPERTY/ROAD DAMAGE	(\$856)	\$0	\$0	<b>\$0</b>	\$0
49050	COMMISSION-VENDING MACHINES	(\$168)	(\$23)	\$0	<b>\$0</b>	\$0
49060	COMMISSIONS-TELEPHONES-JAIL	(\$16,393)	(\$2,644)	(\$37,000)	<b>(\$20,000)</b>	\$17,000
49080	CONTRIBUTION-COMMUNITY ALERT NETWORK	(\$6,000)	(\$7,500)	(\$4,500)	<b>(\$4,500)</b>	\$0
49082	CONTRIBUTION-PUBLIC	(\$1,735)	\$0	\$0	<b>\$0</b>	\$0
49100	ESCHEATS-TAX COLLECTOR	(\$22,136)	(\$17,853)	\$0	<b>\$0</b>	\$0
49105	ESCHEATS-HEALTH DEPT.	(\$5)	\$0	\$0	<b>\$0</b>	\$0
49110	ESCHEATS-JUSTICE OF PEACE	(\$61)	(\$13)	\$0	<b>\$0</b>	\$0
49150	RECOVERIES-INSURANCE	(\$7,797)	(\$6,293)	(\$6,294)	<b>(\$6,294)</b>	\$0
49151	RECOVERIES-LITIGATION	(\$417)	(\$417)	\$0	<b>\$0</b>	\$0
49152	WORKERS COMPENSATION REIMBURSEMENTS		\$0	(\$1)	<b>(\$1)</b>	\$0
49210	MISCELLANEOUS REVENUE-GEN GOVT	(\$14,019)	(\$5,724)	(\$12,000)	<b>(\$12,000)</b>	\$0
49217	SALES-SCRAP/SALVAGE	\$0	(\$3,744)	(\$3,745)	<b>(\$3,745)</b>	\$0
49220	SALES-RECYCLABLES	(\$12,456)	(\$2,507)	(\$10,000)	<b>(\$10,000)</b>	\$0
49225	TELEPHONE SERVICE	(\$3,402)	\$0	(\$1)	<b>(\$1)</b>	\$0
49440	TAC-HEBP PREMIUM CREDIT	(\$4,330)	(\$12,989)	\$0	<b>\$0</b>	\$0
49510	TREASURER'S RECEIPTS	(\$50,129)	\$0	\$0	<b>\$0</b>	\$0
<b>TOTAL *REVENUE*</b>		<b>(\$19,045,567)</b>	<b>(\$13,160,215)</b>	<b>(\$33,876,999)</b>	<b>(\$30,239,131)</b>	<b>\$3,637,868</b>

# 2012 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: **1000** FUND NAME: **GENERAL FUND**

DEPARTMENT NUMBER: **730** DEPARTMENT NAME: **ADULT PROBATION**

ACCOUNT NUMBER	ACCOUNT NAME	2010 ACTUAL	2011 ACTUAL TO DATE	2011 BUDGET	2012 BUDGET	2012 INCREASE (DECREASE)
53020	GENERAL OFFICE SUPPLIES	\$40	\$40	\$2,602	<b>\$2,602</b>	\$0
61120	CONTRACT EXPENSE-ADULT PROB.	\$4,000	\$4,000	\$4,000	<b>\$4,000</b>	\$0
63920	MISCELLANEOUS	\$0	\$0	\$198	<b>\$198</b>	\$0
70750	CAPITAL OUTLAY	\$3,059	\$0	\$301	<b>\$301</b>	\$0
<b>TOTAL ADULT PROBATION</b>		<b>\$7,099</b>	<b>\$4,040</b>	<b>\$7,101</b>	<b>\$7,101</b>	<b>\$0</b>

# 2012 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: *1000* FUND NAME: *GENERAL FUND*  
 DEPARTMENT NUMBER: *770* DEPARTMENT NAME: *AID TO AGING*

ACCOUNT NUMBER	ACCOUNT NAME	2010 ACTUAL	2011 ACTUAL TO DATE	2011 BUDGET	2012 BUDGET	2012 INCREASE (DECREASE)
61280	CONTRIBUTION TO EXPENSE	\$35,000	\$35,000	\$35,000	<b>\$35,000</b>	\$0
<b>TOTAL AID TO AGING</b>		<b>\$35,000</b>	<b>\$35,000</b>	<b>\$35,000</b>	<b>\$35,000</b>	<b>\$0</b>

# 2012 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: **1000** FUND NAME: **GENERAL FUND**

DEPARTMENT NUMBER: **290** DEPARTMENT NAME: **AMBULANCE OPERATIONS-GENERAL**

ACCOUNT NUMBER	ACCOUNT NAME	2010 ACTUAL	2011 ACTUAL TO DATE	2011 BUDGET	2012 BUDGET	2012 INCREASE (DECREASE)
61670	DEFIBULATOR MAINTENANCE	\$0	\$0	\$0	<b>\$6,000</b>	\$6,000
62280	EDUCATION-CONTINUING COMPUTER	\$193	\$0	\$2,000	<b>\$2,000</b>	\$0
63500	MACHINE MAINTENANCE	\$1,804	\$390	\$2,500	<b>\$2,500</b>	\$0
63980	MISCELLANEOUS-CONT EDUC	\$0	\$1,728	\$2,500	<b>\$2,500</b>	\$0
71650	EQUIPMENT	(\$2,311)	\$0	\$0	<b>\$0</b>	\$0
<b>TOTAL AMBULANCE OPERATIONS-GENERAL</b>		<b>(\$313)</b>	<b>\$2,118</b>	<b>\$7,000</b>	<b>\$13,000</b>	<b>\$6,000</b>



# 2012 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: **1000** FUND NAME: **GENERAL FUND**

DEPARTMENT NUMBER: **300** DEPARTMENT NAME: **AMBULANCE OPERATIONS-MAGNOLIA BEACH**

ACCOUNT NUMBER	ACCOUNT NAME	2010 ACTUAL	2011 ACTUAL TO DATE	2011 BUDGET	2012 BUDGET	2012 INCREASE (DECREASE)
53980	SUPPLIES/OPERATING EXPENSES	\$0	\$44	\$500	<b>\$500</b>	\$0
53992	SUPPLIES-MISCELLANEOUS	\$55	\$465	\$899	<b>\$899</b>	\$0
65740	SERVICES	\$1,675	\$0	\$1,100	<b>\$1,100</b>	\$0
70750	CAPITAL OUTLAY	\$0	\$0	\$1	<b>\$1</b>	\$0
<b>TOTAL AMBULANCE OPERATIONS-MAGNOLIA BEACH</b>		<b>\$1,730</b>	<b>\$509</b>	<b>\$2,500</b>	<b>\$2,500</b>	<b>\$0</b>

# 2012 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: *1000* FUND NAME: *GENERAL FUND*

DEPARTMENT NUMBER: **310**

DEPARTMENT NAME: **AMBULANCE OPERATIONS-OLIVIA/PORT ALTO**

ACCOUNT NUMBER	ACCOUNT NAME	2010 ACTUAL	2011 ACTUAL TO DATE	2011 BUDGET	2012 BUDGET	2012 INCREASE (DECREASE)
53210	MACHINERY PARTS/SUPPLIES	\$120	\$0	\$1,700	<b>\$1,700</b>	\$0
65740	SERVICES	\$716	\$97	\$800	<b>\$800</b>	\$0
<b>TOTAL AMBULANCE OPERATIONS-OLIVIA/PORT ALTO</b>		<b>\$836</b>	<b>\$97</b>	<b>\$2,500</b>	<b>\$2,500</b>	<b>\$0</b>

# 2012 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: *1000* FUND NAME: *GENERAL FUND*

DEPARTMENT NUMBER: **320** DEPARTMENT NAME: **AMBULANCE OPERATIONS-POINT COMFORT**

ACCOUNT NUMBER	ACCOUNT NAME	2010 ACTUAL	2011 ACTUAL TO DATE	2011 BUDGET	2012 BUDGET	2012 INCREASE (DECREASE)
53980	SUPPLIES/OPERATING EXPENSES	\$443	\$0	\$1,500	<b>\$1,500</b>	\$0
64130	OFFICE ALLOWANCES	\$0	\$0	\$1	<b>\$1</b>	\$0
65740	SERVICES	\$0	\$0	\$998	<b>\$998</b>	\$0
70750	CAPITAL OUTLAY	\$0	\$0	\$1	<b>\$1</b>	\$0
<b>TOTAL AMBULANCE OPERATIONS-POINT COMFORT</b>		<b>\$443</b>	<b>\$0</b>	<b>\$2,500</b>	<b>\$2,500</b>	<b>\$0</b>

# 2012 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: *1000* FUND NAME: *GENERAL FUND*

DEPARTMENT NUMBER: **330** DEPARTMENT NAME: **AMBULANCE OPERATIONS-PORT O'CONNOR**

ACCOUNT NUMBER	ACCOUNT NAME	2010 ACTUAL	2011 ACTUAL TO DATE	2011 BUDGET	2012 BUDGET	2012 INCREASE (DECREASE)
53980	SUPPLIES/OPERATING EXPENSES	\$281	\$0	\$1,165	<b>\$1,165</b>	\$0
65740	SERVICES	\$2,080	\$97	\$282	<b>\$282</b>	\$0
70750	CAPITAL OUTLAY	\$0	\$0	\$1,053	<b>\$1,053</b>	\$0
<b>TOTAL AMBULANCE OPERATIONS-PORT O'CONNOR</b>		<b>\$2,361</b>	<b>\$97</b>	<b>\$2,500</b>	<b>\$2,500</b>	<b>\$0</b>

# 2012 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: **1000** FUND NAME: **GENERAL FUND**

DEPARTMENT NUMBER: **340** DEPARTMENT NAME: **AMBULANCE OPERATIONS-SEADRIFT**

ACCOUNT NUMBER	ACCOUNT NAME	2010 ACTUAL	2011 ACTUAL TO DATE	2011 BUDGET	2012 BUDGET	2012 INCREASE (DECREASE)
53210	MACHINERY PARTS/SUPPLIES	\$0	\$0	\$500	<b>\$500</b>	\$0
53980	SUPPLIES/OPERATING EXPENSES	\$0	\$441	\$700	<b>\$700</b>	\$0
65740	SERVICES	\$1,890	\$440	\$800	<b>\$800</b>	\$0
70750	CAPITAL OUTLAY	\$560	\$0	\$500	<b>\$500</b>	\$0
<b>TOTAL AMBULANCE OPERATIONS-SEADRIFT</b>		<b>\$2,450</b>	<b>\$881</b>	<b>\$2,500</b>	<b>\$2,500</b>	<b>\$0</b>

# 2012 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: **1000** FUND NAME: **GENERAL FUND**

DEPARTMENT NUMBER: **170** DEPARTMENT NAME: **BUILDING MAINTENANCE**

ACCOUNT NUMBER	ACCOUNT NAME	2010 ACTUAL	2011 ACTUAL TO DATE	2011 BUDGET	2012 BUDGET	2012 INCREASE (DECREASE)
50115	BUILDING MAINTENANCE SUPERINTENDENT	\$38,136	\$14,668	\$38,136	<b>\$38,136</b>	\$0
50125	BUILDING MAINTENANCE TECHNICIAN	\$63,850	\$24,558	\$63,850	<b>\$63,850</b>	\$0
50295	CUSTODIAN	\$144,153	\$55,444	\$144,154	<b>\$144,154</b>	\$0
51540	TEMPORARY	\$0	\$0	\$300	<b>\$300</b>	\$0
51545	PART-TIME EMPLOYEES	\$0	\$0	\$1	<b>\$1</b>	\$0
51613	OVERTIME BASE PAY	\$0	\$0	\$529	<b>\$529</b>	\$0
51616	OVERTIME PREMIUM PAY	\$0	\$0	\$277	<b>\$277</b>	\$0
51740	VACATION PAY ON TERMINATION	\$0	\$0	\$1	<b>\$1</b>	\$0
51899	WORKERS COMP ADJUSTMENTS	\$0	\$0	\$1	<b>\$1</b>	\$0
51910	SOCIAL SECURITY	\$17,597	\$6,777	\$18,914	<b>\$18,914</b>	\$0
51920	GROUP INSURANCE	\$69,884	\$23,482	\$70,576	<b>\$70,576</b>	\$0
51930	RETIREMENT	\$26,384	\$10,227	\$26,530	<b>\$27,321</b>	\$791
51940	WORKMENS COMPENSATION	\$6,606	\$1,921	\$6,554	<b>\$4,959</b>	(\$1,595)
51950	FEDERAL/STATE UNEMPLOYMENT	\$1,028	\$731	\$928	<b>\$544</b>	(\$384)
53020	GENERAL OFFICE SUPPLIES	\$84	\$56	\$125	<b>\$125</b>	\$0
53520	TIRES AND TUBES	\$498	\$0	\$200	<b>\$200</b>	\$0
53530	YARD SUPPLIES/REPLACEMENTS	\$271	\$0	\$300	<b>\$300</b>	\$0
53540	GASOLINE/OIL/DIESEL/GREASE	\$1,767	\$589	\$2,200	<b>\$3,000</b>	\$800
53595	TOOLS	\$20	\$0	\$200	<b>\$500</b>	\$300
53610	BUILDING SUPPLIES/PARTS	\$22,273	\$5,438	\$19,000	<b>\$19,000</b>	\$0
53640	JANITOR SUPPLIES	\$11,300	\$371	\$13,000	<b>\$13,200</b>	\$200
53995	UNIFORMS	\$0	\$0	\$200	<b>\$200</b>	\$0
60360	AUTOMOTIVE REPAIRS	\$0	\$0	\$200	<b>\$200</b>	\$0
62668	GARBAGE COLL-CRTHSE, ANNEX, MUSEUM	\$0	\$0	\$2,800	<b>\$2,800</b>	\$0
62670	GARBAGE COLL-FAIRGROUNDS	\$0	\$0	\$2,200	<b>\$2,200</b>	\$0
62690	GENERATOR MAINTENANCE	\$0	\$0	\$3,300	<b>\$3,300</b>	\$0
62693	GENERATOR FUEL/MAINT.-JAIL	\$0	\$0	\$1,500	<b>\$2,500</b>	\$1,000
62834	INSPECTIONS-COURTHOUSE	\$10,117	\$5,645	\$5,645	<b>\$9,000</b>	\$3,355
62838	INSPECTIONS-JAIL	\$731	\$1,200	\$4,000	<b>\$4,000</b>	\$0
63500	MACHINE MAINTENANCE	\$15	\$0	\$8,500	<b>\$8,500</b>	\$0
63530	MACHINERY/EQUIPMENT REPAIRS	\$0	\$0	\$500	<b>\$500</b>	\$0
63920	MISCELLANEOUS	\$161	\$0	\$5,801	<b>\$5,000</b>	(\$801)
63990	MOLD REMEDIATION	\$0	\$0	\$1	<b>\$1</b>	\$0
64670	PHYSICALS	\$0	\$0	\$50	<b>\$50</b>	\$0
64790	POSTAGE	\$0	\$0	\$50	<b>\$50</b>	\$0
65450	REPAIRS-AG BLDG, FAIRGROUNDS	\$7,317	\$4,837	\$6,500	<b>\$6,500</b>	\$0
65452	REPAIRS-BAUER BLDG	\$285	\$0	\$2,500	<b>\$2,500</b>	\$0
65454	REPAIRS-COURTHOUSE AND JAIL	\$34,779	\$4,741	\$20,700	<b>\$23,000</b>	\$2,300

# 2012 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: *1000* FUND NAME: *GENERAL FUND*

DEPARTMENT NUMBER: *170* DEPARTMENT NAME: *BUILDING MAINTENANCE*

ACCOUNT NUMBER	ACCOUNT NAME	2010 ACTUAL	2011 ACTUAL TO DATE	2011 BUDGET	2012 BUDGET	2012 INCREASE (DECREASE)
65456	REPAIRS-COURTHOUSE ANNEX	\$3,698	\$1,111	\$2,000	<b>\$2,000</b>	\$0
66192	TELEPHONE SERVICES	\$1,867	\$922	\$2,400	<b>\$2,400</b>	\$0
66476	TRAVEL IN COUNTY	\$231	\$0	\$800	<b>\$100</b>	(\$700)
66498	TRAVEL OUT OF COUNTY	\$0	\$0	\$100	<b>\$100</b>	\$0
66602	UTILITIES-AG BLDG/FAIRGROUNDS	\$70,611	\$13,596	\$54,000	<b>\$56,000</b>	\$2,000
66604	UTILITIES-COURTHOUSE AND JAIL	\$150,819	\$25,291	\$150,000	<b>\$153,000</b>	\$3,000
66605	UTILITIES-JAIL	\$172,588	\$33,843	\$152,000	<b>\$155,000</b>	\$3,000
66606	UTILITIES-COURTHOUSE ANNEX	\$27,376	\$5,918	\$24,500	<b>\$26,000</b>	\$1,500
66621	UTILITIES-COURTHOUSE ANNEX II	\$5,108	\$1,400	\$8,000	<b>\$9,000</b>	\$1,000
70250	ADA IMPROVEMENTS-AG BUILDING	\$0	\$0	\$1	<b>\$1</b>	\$0
70300	ADA IMPROVEMENTS-ANNEX	\$0	\$0	\$1	<b>\$1</b>	\$0
70350	ADA IMPROVEMENTS-COUNTY BUILDINGS	\$0	\$0	\$1	<b>\$1</b>	\$0
70400	ADA IMPROVEMENTS-COURTHOUSE	\$0	\$0	\$10,056	<b>\$0</b>	(\$10,056)
70450	ADA IMPROVEMENTS-HEALTH BUILDING	\$0	\$0	\$1	<b>\$1</b>	\$0
73050	EQUIPMENT-YARD	\$3,195	\$7	\$1,000	<b>\$1,000</b>	\$0
73193	IMPROVEMENTS-FAIRGROUNDS	\$0	\$0	\$1	<b>\$1</b>	\$0
73400	MACHINERY AND EQUIPMENT	\$12,962	\$0	\$14,000	<b>\$14,000</b>	\$0
<b>TOTAL BUILDING MAINTENANCE</b>		<b>\$905,706</b>	<b>\$242,773</b>	<b>\$889,084</b>	<b>\$894,794</b>	<b>\$5,710</b>



# 2012 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: **1000** FUND NAME: **GENERAL FUND**  
 DEPARTMENT NUMBER: **230** DEPARTMENT NAME: **COMMISSIONERS COURT**

ACCOUNT NUMBER	ACCOUNT NAME	2010 ACTUAL	2011 ACTUAL TO DATE	2011 BUDGET	2012 BUDGET	2012 INCREASE (DECREASE)
50012	ADMINISTRATIVE ASSISTANT-COMMISSIONERS COURT	\$5,517	\$2,122	\$5,517	<b>\$5,517</b>	\$0
50545	GRANT ADMINISTRATOR	\$26,000	\$3,500	\$26,000	<b>\$26,000</b>	\$0
51720	CELL PHONE ALLOWANCE		(\$13)	\$0	<b>\$0</b>	\$0
51910	SOCIAL SECURITY	\$2,390	\$416	\$2,411	<b>\$2,411</b>	\$0
51920	GROUP INSURANCE	\$1,107	\$574	\$701	<b>\$701</b>	\$0
51930	RETIREMENT	\$3,350	\$602	\$3,382	<b>\$3,483</b>	\$101
51940	WORKMENS COMPENSATION	\$46	\$6	\$46	<b>\$35</b>	(\$11)
51950	FEDERAL/STATE UNEMPLOYMENT	\$135	\$87	\$121	<b>\$69</b>	(\$52)
53020	GENERAL OFFICE SUPPLIES	\$1,177	\$124	\$698	<b>\$698</b>	\$0
53030	PHOTO COPIES/SUPPLIES	\$0	\$0	\$500	<b>\$500</b>	\$0
54020	DUES	\$6,447	\$2,490	\$7,700	<b>\$7,700</b>	\$0
54040	SUBSCRIPTIONS	\$380	\$0	\$705	<b>\$705</b>	\$0
54050	DE-GO-LA DUES	\$250	\$250	\$250	<b>\$250</b>	\$0
60197	ARBITRAGE ON TAX ANTICIPATION NOTES	\$0	\$0	\$1	<b>\$1</b>	\$0
60198	ARBITRAGE CALCULATION FEE-TANs	\$0	\$0	\$1	<b>\$1</b>	\$0
60199	ARBITRAGE CALCULATION FEE	\$2,000	\$2,400	\$2,400	<b>\$2,400</b>	\$0
60300	AUDITING SERVICES	\$38,650	\$0	\$39,000	<b>\$39,000</b>	\$0
60700	CHILD WELFARE ALLIANCE	\$0	\$0	\$1	<b>\$1</b>	\$0
60970	COMPUTER MAINTENANCE	\$1,143	\$375	\$10,000	<b>\$10,000</b>	\$0
61281	CONTRIB.TO EXP.-THE HARBOR	\$25,000	\$25,000	\$25,000	<b>\$25,000</b>	\$0
61288	CONTRIB.TO EXP.-HOTLINE & CHILD WELFARE	\$3,500	\$3,500	\$3,500	<b>\$3,500</b>	\$0
61290	CONTRIB. TO EXPENSE-TIF GRANT FOR CCISD	\$0	\$0	\$0	<b>\$0</b>	\$0
61294	CONTRIB. TO EXP.-RED CROSS	\$3,000	\$3,000	\$3,000	<b>\$3,000</b>	\$0
61362	CONSULTANT-ISO RATINGS		\$0	\$19,000	<b>\$19,000</b>	\$0
61580	CRISIS HOTLINE SERVICES	\$0	\$0	\$1	<b>\$1</b>	\$0
62207	ECONOMIC DEVELOPMENT COMMITTEE	\$10,000	\$10,000	\$10,000	<b>\$0</b>	(\$10,000)
62740	GRANT SERVICES	\$1,000	\$0	\$0	<b>\$0</b>	\$0
62820	I-69 ALLIANCE	\$0	\$0	\$1	<b>\$1</b>	\$0
62955	INTERNET SERVICES	\$4,141	\$1,020	\$7,200	<b>\$7,200</b>	\$0
63290	LEGAL NOTICES	\$2,525	\$521	\$4,000	<b>\$4,000</b>	\$0
63320	LEGAL SERVICE-MATAGORDA ISLAND	\$0	\$0	\$0	<b>\$0</b>	\$0
63350	LEGAL SERVICES	\$7,132	\$0	\$30,000	<b>\$30,000</b>	\$0
63503	MAINTENANCE-COMMUNICATION NETWORK	\$7,011	\$4,034	\$10,000	<b>\$15,000</b>	\$5,000
63920	MISCELLANEOUS	\$4,297	\$1,000	\$7,600	<b>\$7,600</b>	\$0
64520	PATHOLOGIST FEES	\$49,711	\$20,885	\$43,000	<b>\$43,000</b>	\$0
64640	PERMITS	\$0	\$0	\$200	<b>\$200</b>	\$0
64790	POSTAGE	\$194	\$0	\$200	<b>\$200</b>	\$0
64818	PREDATOR CONTROL	\$6,375	\$11,000	\$12,000	<b>\$12,000</b>	\$0

# 2012 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: *1000* FUND NAME: *GENERAL FUND*  
 DEPARTMENT NUMBER: *230* DEPARTMENT NAME: *COMMISSIONERS COURT*

ACCOUNT NUMBER	ACCOUNT NAME	2010 ACTUAL	2011 ACTUAL TO DATE	2011 BUDGET	2012 BUDGET	2012 INCREASE (DECREASE)
65110	PUBLIC NUISANCE INTERLOCAL AGREEMENT	\$0	\$0	\$1	\$1	\$0
65130	RABIES CONTROL INTERLOCAL AGREEMENT	\$65,000	\$65,000	\$65,000	\$65,000	\$0
65320	REDISTRICTING	\$450	\$2,058	\$6,000	\$6,000	\$0
65650	S.E.C. REPORTS	\$2,500	\$0	\$1,500	\$1,500	\$0
65680	SALARY STUDY	\$0	\$0	\$0	\$0	\$0
66607	UTILITIES-EMERG. COMMUNICATION NETWORK	\$2,914	\$596	\$1,200	\$1,200	\$0
66750	VISITORS CENTER	\$0	\$0	\$0	\$0	\$0
70750	CAPITAL OUTLAY	\$0	\$0	\$1	\$1	\$0
72220	EQUIP/INSTALL-INTERNET ACCESS	\$0	\$0	\$3,500	\$3,500	\$0
72503	EQUIPMENT-RADIO/AMATEUR	\$2,485	\$400	\$2,500	\$2,500	\$0
72660	EQUIPMENT-SOFTWARE	\$375	\$0	\$2,500	\$2,500	\$0
<b>TOTAL COMMISSIONERS COURT</b>		<b>\$286,203</b>	<b>\$160,947</b>	<b>\$356,338</b>	<b>\$351,376</b>	<b>(\$4,962)</b>

# 2012 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: **1000** FUND NAME: **GENERAL FUND**

DEPARTMENT NUMBER: **580** DEPARTMENT NAME: **CONSTABLE-PRECINCT #1**

ACCOUNT NUMBER	ACCOUNT NAME	2010 ACTUAL	2011 ACTUAL TO DATE	2011 BUDGET	2012 BUDGET	2012 INCREASE (DECREASE)
50205	CONSTABLE	\$8,891	\$3,420	\$8,891	<b>\$8,891</b>	\$0
51710	AUTO ALLOWANCE	\$7,700	\$2,581	\$6,711	<b>\$7,700</b>	\$989
51910	SOCIAL SECURITY	\$1,269	\$459	\$1,193	<b>\$1,270</b>	\$77
51930	RETIREMENT	\$1,764	\$642	\$1,674	<b>\$1,833</b>	\$159
51940	WORKMENS COMPENSATION	\$326	\$89	\$307	<b>\$247</b>	(\$60)
53430	LAW ENFORCEMENT SUPPLIES	\$211	\$0	\$1	<b>\$1</b>	\$0
53995	UNIFORMS	\$0	\$0	\$1	<b>\$1</b>	\$0
63920	MISCELLANEOUS	\$0	\$0	\$1	<b>\$500</b>	\$499
64130	OFFICE ALLOWANCES	\$0	\$0	\$1	<b>\$1</b>	\$0
65180	RADIO MAINTENANCE	\$0	\$0	\$1	<b>\$1</b>	\$0
66316	TRAINING TRAVEL OUT OF COUNTY	\$0	\$0	\$1	<b>\$1</b>	\$0
<b>TOTAL CONSTABLE-PRECINCT #1</b>		<b>\$20,160</b>	<b>\$7,191</b>	<b>\$18,782</b>	<b>\$20,446</b>	<b>\$1,664</b>

# 2012 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: *1000* FUND NAME: *GENERAL FUND*

DEPARTMENT NUMBER: **590** DEPARTMENT NAME: **CONSTABLE-PRECINCT #2**

ACCOUNT NUMBER	ACCOUNT NAME	2010 ACTUAL	2011 ACTUAL TO DATE	2011 BUDGET	2012 BUDGET	2012 INCREASE (DECREASE)
50205	CONSTABLE	\$8,891	\$3,420	\$8,891	<b>\$8,891</b>	\$0
51700	MEAL ALLOWANCE	\$0	\$0	\$33	<b>\$33</b>	\$0
51710	AUTO ALLOWANCE	\$7,700	\$2,962	\$7,700	<b>\$7,700</b>	\$0
51910	SOCIAL SECURITY	\$1,269	\$488	\$1,272	<b>\$1,272</b>	\$0
51930	RETIREMENT	\$1,764	\$683	\$1,784	<b>\$1,837</b>	\$53
51940	WORKMENS COMPENSATION	\$326	\$95	\$327	<b>\$247</b>	(\$80)
53430	LAW ENFORCEMENT SUPPLIES	\$0	\$0	\$401	<b>\$401</b>	\$0
53995	UNIFORMS	\$0	\$0	\$251	<b>\$251</b>	\$0
63920	MISCELLANEOUS	\$0	\$0	\$401	<b>\$401</b>	\$0
65180	RADIO MAINTENANCE	\$0	\$0	\$201	<b>\$201</b>	\$0
66316	TRAINING TRAVEL OUT OF COUNTY	\$330	\$0	\$501	<b>\$501</b>	\$0
70750	CAPITAL OUTLAY	\$0	\$0	\$1	<b>\$0</b>	(\$1)
<b>TOTAL CONSTABLE-PRECINCT #2</b>		<b>\$20,280</b>	<b>\$7,647</b>	<b>\$21,763</b>	<b>\$21,735</b>	<b>(\$28)</b>

# 2012 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: **1000** FUND NAME: **GENERAL FUND**

DEPARTMENT NUMBER: **600** DEPARTMENT NAME: **CONSTABLE-PRECINCT #3**

ACCOUNT NUMBER	ACCOUNT NAME	2010 ACTUAL	2011 ACTUAL TO DATE	2011 BUDGET	2012 BUDGET	2012 INCREASE (DECREASE)
50205	CONSTABLE	\$8,891	\$3,420	\$8,891	<b>\$8,891</b>	\$0
51710	AUTO ALLOWANCE	\$7,700	\$2,962	\$7,700	<b>\$7,700</b>	\$0
51910	SOCIAL SECURITY	\$1,285	\$488	\$1,269	<b>\$1,269</b>	\$0
51930	RETIREMENT	\$1,786	\$683	\$1,780	<b>\$1,833</b>	\$53
51940	WORKMENS COMPENSATION	\$330	\$95	\$326	<b>\$247</b>	(\$79)
53430	LAW ENFORCEMENT SUPPLIES	\$780	\$416	\$946	<b>\$401</b>	(\$545)
53995	UNIFORMS	\$334	\$0	\$1	<b>\$251</b>	\$250
63920	MISCELLANEOUS	\$822	\$0	\$1	<b>\$401</b>	\$400
65180	RADIO MAINTENANCE	\$0	\$0	\$1	<b>\$201</b>	\$200
66316	TRAINING TRAVEL OUT OF COUNTY	\$0	\$0	\$1	<b>\$501</b>	\$500
70750	CAPITAL OUTLAY	\$2,054	\$0	\$1	<b>\$1</b>	\$0
71650	EQUIPMENT	\$0	\$0	\$1	<b>\$0</b>	(\$1)
72450	EQUIPMENT-RADAR	\$500	\$0	\$0	<b>\$0</b>	\$0
<b>TOTAL CONSTABLE-PRECINCT #3</b>		<b>\$24,483</b>	<b>\$8,063</b>	<b>\$20,918</b>	<b>\$21,696</b>	<b>\$778</b>

# 2012 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: *1000* FUND NAME: *GENERAL FUND*

DEPARTMENT NUMBER: *610* DEPARTMENT NAME: *CONSTABLE-PRECINCT #4*

ACCOUNT NUMBER	ACCOUNT NAME	2010 ACTUAL	2011 ACTUAL TO DATE	2011 BUDGET	2012 BUDGET	2012 INCREASE (DECREASE)
50205	CONSTABLE	\$8,891	\$3,420	\$8,891	<b>\$8,891</b>	\$0
51710	AUTO ALLOWANCE	\$7,700	\$2,962	\$7,700	<b>\$7,700</b>	\$0
51910	SOCIAL SECURITY	\$1,269	\$488	\$1,269	<b>\$1,269</b>	\$0
51930	RETIREMENT	\$1,764	\$683	\$1,760	<b>\$1,833</b>	\$73
51940	WORKMENS COMPENSATION	\$326	\$95	\$362	<b>\$247</b>	(\$115)
53430	LAW ENFORCEMENT SUPPLIES	\$0	\$0	\$500	<b>\$500</b>	\$0
53995	UNIFORMS	\$0	\$0	\$1	<b>\$1</b>	\$0
63920	MISCELLANEOUS	\$500	\$0	\$500	<b>\$500</b>	\$0
65180	RADIO MAINTENANCE	\$0	\$0	\$3	<b>\$3</b>	\$0
66316	TRAINING TRAVEL OUT OF COUNTY	\$0	\$0	\$1	<b>\$1</b>	\$0
<b>TOTAL CONSTABLE-PRECINCT #4</b>		<b>\$20,450</b>	<b>\$7,647</b>	<b>\$20,987</b>	<b>\$20,945</b>	<b>(\$42)</b>

# 2012 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: **1000** FUND NAME: **GENERAL FUND**

DEPARTMENT NUMBER: **620** DEPARTMENT NAME: **CONSTABLE-PRECINCT #5**

ACCOUNT NUMBER	ACCOUNT NAME	2010 ACTUAL	2011 ACTUAL TO DATE	2011 BUDGET	2012 BUDGET	2012 INCREASE (DECREASE)
50205	CONSTABLE	\$2,565	\$0	\$8,891	<b>\$8,891</b>	\$0
51710	AUTO ALLOWANCE	\$2,221	\$0	\$7,700	<b>\$7,700</b>	\$0
51910	SOCIAL SECURITY	\$366	\$0	\$1,270	<b>\$1,270</b>	\$0
51930	RETIREMENT	\$509	\$0	\$1,780	<b>\$1,833</b>	\$53
51940	WORKMENS COMPENSATION	\$94	\$0	\$326	<b>\$247</b>	(\$79)
53430	LAW ENFORCEMENT SUPPLIES	\$0	\$0	\$250	<b>\$250</b>	\$0
65180	RADIO MAINTENANCE	\$0	\$0	\$200	<b>\$200</b>	\$0
<b>TOTAL CONSTABLE-PRECINCT #5</b>		<b>\$5,755</b>	<b>\$0</b>	<b>\$20,417</b>	<b>\$20,391</b>	<b>(\$26)</b>



# 2012 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: **1000** FUND NAME: **GENERAL FUND**

DEPARTMENT NUMBER: **240** DEPARTMENT NAME: **CONTINGENCIES**

ACCOUNT NUMBER	ACCOUNT NAME	2010 ACTUAL	2011 ACTUAL TO DATE	2011 BUDGET	2012 BUDGET	2012 INCREASE (DECREASE)
51805	2004 SALARY INCREASES/BENEFITS	\$0	\$0	\$0	<b>\$0</b>	\$0
51820	EMPLOYEE BENEFITS	(\$119)	\$0	\$7,500	<b>\$7,500</b>	\$0
51920	GROUP INSURANCE	\$0	\$0	\$70,000	<b>\$175,000</b>	\$105,000
51950	FEDERAL/STATE UNEMPLOYMENT	\$0	\$0	\$0	<b>\$50,000</b>	\$50,000
63890	MILITARY RETIREMENT BUY-IN	\$0	\$0	\$5,000	<b>\$5,000</b>	\$0
63920	MISCELLANEOUS	\$75	(\$7)	\$5,000	<b>\$5,000</b>	\$0
66640	VACTION PAY UPON TERMINATION	\$0	\$0	\$4,136	<b>\$5,000</b>	\$864
<b>TOTAL CONTINGENCIES</b>		<b>(\$44)</b>	<b>(\$7)</b>	<b>\$91,636</b>	<b>\$247,500</b>	<b>\$155,864</b>

# 2012 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: **1000** FUND NAME: **GENERAL FUND**  
 DEPARTMENT NUMBER: **190** DEPARTMENT NAME: **COUNTY AUDITOR**

ACCOUNT NUMBER	ACCOUNT NAME	2010 ACTUAL	2011 ACTUAL TO DATE	2011 BUDGET	2012 BUDGET	2012 INCREASE (DECREASE)
50025	ASSISTANT COUNTY AUDITOR (COMPLIANCE)	\$63,514	\$25,021	\$65,055	<b>\$65,055</b>	\$0
50035	ASSISTANT COUNTY AUDITOR (PAYROLL/PURCH)	\$32,527	\$12,511	\$32,527	<b>\$32,527</b>	\$0
50215	COUNTY AUDITOR	\$55,443	\$21,324	\$55,443	<b>\$55,443</b>	\$0
50495	FIRST ASSISTANT COUNTY AUDITOR	\$42,256	\$16,252	\$42,256	<b>\$42,256</b>	\$0
51740	VACATION PAY ON TERMINATION	\$0	\$0	\$1	<b>\$1</b>	\$0
51899	WORKERS COMP ADJUSTMENTS	\$0	\$0	\$1	<b>\$1</b>	\$0
51910	SOCIAL SECURITY	\$14,207	\$5,462	\$14,940	<b>\$14,940</b>	\$0
51920	GROUP INSURANCE	\$40,471	\$13,353	\$39,200	<b>\$39,200</b>	\$0
51930	RETIREMENT	\$20,594	\$8,037	\$20,954	<b>\$21,579</b>	\$625
51940	WORKMENS COMPENSATION	\$283	\$83	\$285	<b>\$216</b>	(\$69)
51950	FEDERAL/STATE UNEMPLOYMENT	\$813	\$578	\$735	<b>\$430</b>	(\$305)
53020	GENERAL OFFICE SUPPLIES	\$6,540	\$0	\$4,200	<b>\$4,200</b>	\$0
53030	PHOTO COPIES/SUPPLIES	\$0	\$0	\$1	<b>\$1</b>	\$0
54020	DUES	\$370	\$0	\$900	<b>\$900</b>	\$0
61240	CONTRACT SERVICES	\$0	\$0	\$1	<b>\$1</b>	\$0
63500	MACHINE MAINTENANCE	\$5,158	\$558	\$5,800	<b>\$5,800</b>	\$0
63920	MISCELLANEOUS	\$704	\$0	\$100	<b>\$100</b>	\$0
64670	PHYSICALS	\$0	\$0	\$1	<b>\$1</b>	\$0
64790	POSTAGE	\$869	\$311	\$800	<b>\$800</b>	\$0
66310	TRAINING REGISTRATION FEES/TRAVEL	\$2,183	\$52	\$1,000	<b>\$3,500</b>	\$2,500
66476	TRAVEL IN COUNTY	\$274	\$49	\$500	<b>\$500</b>	\$0
71650	EQUIPMENT	\$3,082	\$0	\$1	<b>\$1</b>	\$0
72550	EQUIPMENT-SHELVING	(\$1)	\$0	\$0	<b>\$0</b>	\$0
<b>TOTAL COUNTY AUDITOR</b>		<b>\$289,288</b>	<b>\$103,590</b>	<b>\$284,701</b>	<b>\$287,452</b>	<b>\$2,751</b>

# 2012 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: **1000** FUND NAME: **GENERAL FUND**

DEPARTMENT NUMBER: **250** DEPARTMENT NAME: **COUNTY CLERK**

ACCOUNT NUMBER	ACCOUNT NAME	2010 ACTUAL	2011 ACTUAL TO DATE	2011 BUDGET	2012 BUDGET	2012 INCREASE (DECREASE)
50135	CHIEF DEPUTY COUNTY CLERK	\$32,497	\$12,499	\$32,497	\$32,497	\$0
50225	COUNTY CLERK	\$53,234	\$20,475	\$53,233	\$53,233	\$0
50305	DEPUTY COUNTY CLERK I	\$88,328	\$33,949	\$88,328	\$88,328	\$0
50315	DEPUTY COUNTY CLERK II	\$75,968	\$20,138	\$76,626	\$27,963	(\$48,663)
51540	TEMPORARY	\$0	\$0	\$1	\$1	\$0
51545	PART-TIME EMPLOYEES	\$0	\$0	\$1	\$1	\$0
51613	OVERTIME BASE PAY	\$0	\$0	\$98	\$98	\$0
51616	OVERTIME PREMIUM PAY	\$0	\$0	\$58	\$58	\$0
51630	COMP TIME PAY	\$25	\$0	\$132	\$132	\$0
51700	MEAL ALLOWANCE	\$190	\$0	\$21	\$21	\$0
51740	VACATION PAY ON TERMINATION	\$896	\$0	\$920	\$920	\$0
51910	SOCIAL SECURITY	\$18,368	\$6,293	\$19,272	\$15,549	(\$3,723)
51920	GROUP INSURANCE	\$54,777	\$16,131	\$63,009	\$55,509	(\$7,500)
51930	RETIREMENT	\$26,696	\$9,315	\$27,030	\$22,459	(\$4,571)
51940	WORKMENS COMPENSATION	\$366	\$96	\$368	\$224	(\$144)
51950	FEDERAL/STATE UNEMPLOYMENT	\$843	\$584	\$756	\$330	(\$426)
53020	GENERAL OFFICE SUPPLIES	\$12,192	\$2,447	\$9,479	\$9,479	\$0
53030	PHOTO COPIES/SUPPLIES	\$603	\$7	\$4,000	\$4,000	\$0
54020	DUES	\$85	\$0	\$100	\$100	\$0
61340	COPY MACHINE LEASE	\$6,516	\$2,124	\$9,000	\$9,000	\$0
63220	LEASE/RENTAL	\$1,776	\$592	\$1,800	\$1,800	\$0
63500	MACHINE MAINTENANCE	\$250	\$260	\$400	\$400	\$0
63830	MICROFILMING	\$0	\$520	\$5,000	\$1,000	(\$4,000)
63920	MISCELLANEOUS	\$178	\$87	\$400	\$400	\$0
64790	POSTAGE	\$5,000	\$0	\$2,500	\$2,500	\$0
66316	TRAINING TRAVEL OUT OF COUNTY	\$2,153	\$730	\$4,000	\$4,000	\$0
66322	TRAINING-REGISTRATION FEES	\$285	\$210	\$2,000	\$2,000	\$0
66476	TRAVEL IN COUNTY	\$0	\$0	\$1	\$1	\$0
70750	CAPITAL OUTLAY	\$486	\$0	\$1,301	\$1,301	\$0
71650	EQUIPMENT	\$839	\$0	\$740	\$740	\$0
72660	EQUIPMENT-SOFTWARE	\$0	\$0	\$0	\$0	\$0
73000	EQUIPMENT-TYPEWRITER	\$0	\$0	\$1	\$1	\$0
<b>TOTAL COUNTY CLERK</b>		<b>\$382,550</b>	<b>\$126,457</b>	<b>\$403,072</b>	<b>\$334,045</b>	<b>(\$69,027)</b>

# 2012 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: **1000** FUND NAME: **GENERAL FUND**

DEPARTMENT NUMBER: **400** DEPARTMENT NAME: **COUNTY COURT**

ACCOUNT NUMBER	ACCOUNT NAME	2010 ACTUAL	2011 ACTUAL TO DATE	2011 BUDGET	2012 BUDGET	2012 INCREASE (DECREASE)
61460	COURT REPORTER-SPECIAL	\$0	\$0	\$150	\$150	\$0
61640	DEFENSE ATTORNEY IN LUNACY	\$0	\$0	\$200	\$200	\$0
63380	LEGAL SERVICES-COURT APPOINTED	\$0	\$0	\$400	\$400	\$0
63800	MENTAL COMMITMENT SERVICES	\$7,395	\$1,680	\$10,000	\$10,000	\$0
<b>TOTAL COUNTY COURT</b>		<b>\$7,395</b>	<b>\$1,680</b>	<b>\$10,750</b>	<b>\$10,750</b>	<b>\$0</b>

# 2012 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: **1000** FUND NAME: **GENERAL FUND**

DEPARTMENT NUMBER: **410** DEPARTMENT NAME: **COUNTY COURT-AT-LAW**

ACCOUNT NUMBER	ACCOUNT NAME	2010 ACTUAL	2011 ACTUAL TO DATE	2011 BUDGET	2012 BUDGET	2012 INCREASE (DECREASE)
50245	COUNTY COURT-AT-LAW JUDGE	\$138,092	\$53,112	\$138,888	<b>\$138,888</b>	\$0
50285	COURT REPORTER/COORDINATOR	\$45,529	\$17,511	\$45,529	<b>\$45,529</b>	\$0
51533	JURORS-PETIT	\$3,906	\$240	\$7,500	<b>\$7,500</b>	\$0
51537	BAILIFF-PART-TIME	\$2,297	\$1,208	\$1,899	<b>\$1,899</b>	\$0
51540	TEMPORARY	\$0	\$0	\$1	<b>\$1</b>	\$0
51545	PART-TIME EMPLOYEES	\$0	\$0	\$1	<b>\$1</b>	\$0
51700	MEAL ALLOWANCE	\$11	\$0	\$0	<b>\$0</b>	\$0
51910	SOCIAL SECURITY	\$11,887	\$5,355	\$12,837	<b>\$12,837</b>	\$0
51920	GROUP INSURANCE	\$25,531	\$7,304	\$16,042	<b>\$16,042</b>	\$0
51930	RETIREMENT	\$19,764	\$7,686	\$20,797	<b>\$21,417</b>	\$620
51940	WORKMENS COMPENSATION	\$313	\$96	\$317	<b>\$240</b>	(\$77)
51950	FEDERAL/STATE UNEMPLOYMENT	\$203	\$144	\$191	<b>\$121</b>	(\$70)
53020	GENERAL OFFICE SUPPLIES	\$936	\$345	\$873	<b>\$873</b>	\$0
53030	PHOTO COPIES/SUPPLIES	\$0	\$0	\$100	<b>\$100</b>	\$0
54020	DUES	\$425	\$305	\$515	<b>\$515</b>	\$0
60050	ADULT ASSIGNED-ATTORNEY FEES	\$17,811	\$8,162	\$8,613	<b>\$8,613</b>	\$0
60051	ADULT ASSIGNED-INVESTIGATION EXPENSE	\$0	\$0	\$1	<b>\$1</b>	\$0
60052	ADULT ASSIGNED-EXPERT WITNESS EXPENSE	\$1,900	\$0	\$2,501	<b>\$2,501</b>	\$0
60053	ADULT ASSIGNED-OTHER LITIGATION EXPENSES	\$206	\$312	\$474	<b>\$474</b>	\$0
61490	COURT REPORTER-SUBSTITUTE	\$500	\$0	\$1,000	<b>\$1,000</b>	\$0
63050	JUDICIARY FUND EXPENDITURES	\$0	\$0	\$1,500	<b>\$1,500</b>	\$0
63070	JUVENILE ASSIGNED-ATTORNEY FEES	\$0	\$399	\$10,025	<b>\$10,025</b>	\$0
63380	LEGAL SERVICES-COURT APPOINTED	\$6,613	\$1,644	\$3,390	<b>\$3,390</b>	\$0
63500	MACHINE MAINTENANCE	\$494	\$0	\$610	<b>\$610</b>	\$0
64790	POSTAGE	\$68	\$0	\$100	<b>\$100</b>	\$0
66192	TELEPHONE SERVICES	\$292	\$75	\$1,094	<b>\$1,094</b>	\$0
66316	TRAINING TRAVEL OUT OF COUNTY	\$501	\$55	\$2,100	<b>\$2,100</b>	\$0
66322	TRAINING-REGISTRATION FEES	\$0	\$295	\$770	<b>\$770</b>	\$0
70500	BOOKS-LAW	\$106	\$299	\$548	<b>\$548</b>	\$0
72350	EQUIPMENT-OFFICE	\$8,491	\$194	\$990	<b>\$990</b>	\$0
<b>TOTAL COUNTY COURT-AT-LAW</b>		<b>\$285,875</b>	<b>\$104,743</b>	<b>\$279,206</b>	<b>\$279,679</b>	<b>\$473</b>

# 2012 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: **1000** FUND NAME: **GENERAL FUND**

DEPARTMENT NUMBER: **260** DEPARTMENT NAME: **COUNTY JUDGE**

ACCOUNT NUMBER	ACCOUNT NAME	2010 ACTUAL	2011 ACTUAL TO DATE	2011 BUDGET	2012 BUDGET	2012 INCREASE (DECREASE)
50255	COUNTY JUDGE	\$61,408	\$23,618	\$61,408	<b>\$61,408</b>	\$0
50780	OFFICE MANAGER - COUNTY JUDGE	\$32,497	\$12,499	\$32,497	<b>\$32,497</b>	\$0
51540	TEMPORARY	\$0	\$0	\$1	<b>\$1</b>	\$0
51545	PART-TIME EMPLOYEES	\$0	\$0	\$1	<b>\$1</b>	\$0
51700	MEAL ALLOWANCE	\$0	\$34	\$56	<b>\$1</b>	(\$55)
51710	AUTO ALLOWANCE	\$7,700	\$1,320	\$3,432	<b>\$7,700</b>	\$4,268
51720	CELL PHONE ALLOWANCE		\$20	\$0	<b>\$0</b>	\$0
51910	SOCIAL SECURITY	\$7,636	\$2,731	\$7,448	<b>\$7,775</b>	\$327
51920	GROUP INSURANCE	\$13,434	\$5,713	\$10,494	<b>\$10,494</b>	\$0
51930	RETIREMENT	\$11,037	\$4,053	\$10,446	<b>\$11,229</b>	\$783
51940	WORKMENS COMPENSATION	\$151	\$42	\$142	<b>\$112</b>	(\$30)
51950	FEDERAL/STATE UNEMPLOYMENT	\$143	\$101	\$127	<b>\$72</b>	(\$55)
53020	GENERAL OFFICE SUPPLIES	\$1,587	\$8	\$600	<b>\$1,500</b>	\$900
53030	PHOTO COPIES/SUPPLIES	\$345	\$0	\$200	<b>\$300</b>	\$100
53110	COMPUTER SUPPLIES	\$256	\$0	\$100	<b>\$300</b>	\$200
54010	DUES & SUBSCRIPTIONS	\$267	\$82	\$200	<b>\$300</b>	\$100
54030	PUBLICATIONS	\$192	\$0	\$50	<b>\$250</b>	\$200
63290	LEGAL NOTICES	\$0	\$0	\$1	<b>\$1</b>	\$0
63500	MACHINE MAINTENANCE	\$0	\$0	\$200	<b>\$200</b>	\$0
63920	MISCELLANEOUS	\$0	\$0	\$60	<b>\$300</b>	\$240
64790	POSTAGE	\$0	\$0	\$50	<b>\$50</b>	\$0
66192	TELEPHONE SERVICES	\$919	\$75	\$500	<b>\$900</b>	\$400
66310	TRAINING REGISTRATION FEES/TRAVEL	\$175	\$205	\$800	<b>\$800</b>	\$0
66316	TRAINING TRAVEL OUT OF COUNTY	\$2,090	\$835	\$2,388	<b>\$3,000</b>	\$612
66498	TRAVEL OUT OF COUNTY	\$533	\$582	\$2,000	<b>\$2,000</b>	\$0
72350	EQUIPMENT-OFFICE	\$1,796	\$0	\$50	<b>\$50</b>	\$0
<b>TOTAL COUNTY JUDGE</b>		<b>\$142,164</b>	<b>\$51,918</b>	<b>\$133,251</b>	<b>\$141,241</b>	<b>\$7,990</b>

# 2012 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: **1000** FUND NAME: **GENERAL FUND**  
 DEPARTMENT NUMBER: **200** DEPARTMENT NAME: **COUNTY TAX COLLECTOR**

ACCOUNT NUMBER	ACCOUNT NAME	2010 ACTUAL	2011 ACTUAL TO DATE	2011 BUDGET	2012 BUDGET	2012 INCREASE (DECREASE)
50175	CHIEF DEPUTY TAX ASSESSOR/COLLECTOR	\$32,518	\$12,507	\$32,518	<b>\$32,518</b>	\$0
50385	DEPUTY TAX ASSESSOR/COLLECTOR	\$56,355	\$20,950	\$58,885	<b>\$58,885</b>	\$0
50915	TAX ASSESSOR/COLLECTOR	\$54,018	\$20,776	\$54,018	<b>\$54,018</b>	\$0
51540	TEMPORARY	\$68	\$247	\$2,500	<b>\$2,500</b>	\$0
51545	PART-TIME EMPLOYEES	\$3,035	\$2,278	\$3,500	<b>\$3,500</b>	\$0
51630	COMP TIME PAY	\$13	\$0	\$0	<b>\$0</b>	\$0
51700	MEAL ALLOWANCE	\$7	\$0	\$1	<b>\$1</b>	\$0
51740	VACATION PAY ON TERMINATION	\$854	\$0	\$0	<b>\$0</b>	\$0
51910	SOCIAL SECURITY	\$11,010	\$4,247	\$11,584	<b>\$11,584</b>	\$0
51920	GROUP INSURANCE	\$19,438	\$5,979	\$31,873	<b>\$31,873</b>	\$0
51930	RETIREMENT	\$15,605	\$6,073	\$16,248	<b>\$16,732</b>	\$484
51940	WORKMENS COMPENSATION	\$214	\$63	\$221	<b>\$167</b>	(\$54)
51950	FEDERAL/STATE UNEMPLOYMENT	\$397	\$281	\$362	<b>\$214</b>	(\$148)
53020	GENERAL OFFICE SUPPLIES	\$3,589	\$1,162	\$4,000	<b>\$4,000</b>	\$0
53030	PHOTO COPIES/SUPPLIES	\$0	\$0	\$1	<b>\$1</b>	\$0
54020	DUES	\$340	\$55	\$220	<b>\$220</b>	\$0
61340	COPY MACHINE LEASE	\$4,048	\$340	\$4,100	<b>\$4,100</b>	\$0
61700	DELINQUENT TAX ATTORNEY FEES	\$54,546	\$8,496	\$26,500	<b>\$26,500</b>	\$0
62878	INSURANCE-SURETY BONDS	\$0	\$0	\$500	<b>\$500</b>	\$0
63500	MACHINE MAINTENANCE	\$436	\$129	\$500	<b>\$500</b>	\$0
64790	POSTAGE	\$3,292	\$357	\$3,000	<b>\$3,000</b>	\$0
65015	PROCESSING FEES-CREDIT/DEBIT CARDS	\$333	\$0	\$200	<b>\$200</b>	\$0
66192	TELEPHONE SERVICES	\$0	\$0	\$1	<b>\$1</b>	\$0
66310	TRAINING REGISTRATION FEES/TRAVEL	\$2,586	\$150	\$1,000	<b>\$1,000</b>	\$0
66476	TRAVEL IN COUNTY	\$585	\$161	\$360	<b>\$360</b>	\$0
66498	TRAVEL OUT OF COUNTY	\$285	\$184	\$500	<b>\$500</b>	\$0
70750	CAPITAL OUTLAY	\$1,247	\$0	\$0	<b>\$0</b>	\$0
<b>TOTAL COUNTY TAX COLLECTOR</b>		<b>\$264,820</b>	<b>\$84,433</b>	<b>\$252,592</b>	<b>\$252,874</b>	<b>\$282</b>



# 2012 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: **1000** FUND NAME: **GENERAL FUND**  
 DEPARTMENT NUMBER: **210** DEPARTMENT NAME: **COUNTY TREASURER**

ACCOUNT NUMBER	ACCOUNT NAME	2010 ACTUAL	2011 ACTUAL TO DATE	2011 BUDGET	2012 BUDGET	2012 INCREASE (DECREASE)
50145	CHIEF DEPUTY COUNTY TREASURER	\$31,909	\$12,273	\$31,909	<b>\$31,909</b>	\$0
50265	COUNTY TREASURER	\$53,233	\$20,474	\$53,233	<b>\$53,233</b>	\$0
50325	DEPUTY COUNTY TREASURER	\$28,310	\$11,324	\$29,443	<b>\$29,443</b>	\$0
51540	TEMPORARY	\$0	\$0	\$1	<b>\$1</b>	\$0
51630	COMP TIME PAY	\$43	\$0	\$1	<b>\$1</b>	\$0
51740	VACATION PAY ON TERMINATION	\$1,427	\$0	\$1	<b>\$1</b>	\$0
51910	SOCIAL SECURITY	\$8,284	\$3,110	\$8,766	<b>\$8,766</b>	\$0
51920	GROUP INSURANCE	\$26,675	\$9,547	\$29,036	<b>\$29,036</b>	\$0
51930	RETIREMENT	\$12,218	\$4,716	\$12,295	<b>\$12,662</b>	\$367
51940	WORKMENS COMPENSATION	\$168	\$49	\$167	<b>\$127</b>	(\$40)
51950	FEDERAL/STATE UNEMPLOYMENT	\$264	\$187	\$237	<b>\$135</b>	(\$102)
53020	GENERAL OFFICE SUPPLIES	\$14,413	\$598	\$2,500	<b>\$2,500</b>	\$0
54020	DUES	\$525	\$225	\$350	<b>\$350</b>	\$0
63290	LEGAL NOTICES	\$256	\$370	\$400	<b>\$500</b>	\$100
63500	MACHINE MAINTENANCE	\$3,252	\$1,231	\$2,269	<b>\$2,269</b>	\$0
63920	MISCELLANEOUS	\$811	\$0	\$1	<b>\$1</b>	\$0
64790	POSTAGE	\$3,360	\$43	\$4,000	<b>\$4,000</b>	\$0
65710	SALES TAX PERMIT	\$0	\$0	\$1	<b>\$1</b>	\$0
66310	TRAINING REGISTRATION FEES/TRAVEL	\$656	\$180	\$250	<b>\$250</b>	\$0
66316	TRAINING TRAVEL OUT OF COUNTY	\$1,946	\$740	\$2,000	<b>\$2,000</b>	\$0
66476	TRAVEL IN COUNTY	\$0	\$0	\$1	<b>\$1</b>	\$0
71650	EQUIPMENT	\$6,127	\$0	\$1	<b>\$1</b>	\$0
<b>TOTAL COUNTY TREASURER</b>		<b>\$193,879</b>	<b>\$65,067</b>	<b>\$176,862</b>	<b>\$177,187</b>	<b>\$325</b>

# 2012 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: *1000* FUND NAME: *GENERAL FUND*

DEPARTMENT NUMBER: *160* DEPARTMENT NAME: *DEBT SERVICE*

ACCOUNT NUMBER	ACCOUNT NAME	2010 ACTUAL	2011 ACTUAL TO DATE	2011 BUDGET	2012 BUDGET	2012 INCREASE (DECREASE)
62900	INTEREST	\$9,693	\$0	\$5,992	<b>\$4,273</b>	(\$1,719)
64873	PRINCIPAL-CAPITAL LEASES	\$120,942	\$0	\$124,644	<b>\$69,567</b>	(\$55,077)
<b>TOTAL DEBT SERVICE</b>		<b>\$130,635</b>	<b>\$0</b>	<b>\$130,636</b>	<b>\$73,840</b>	<b>(\$56,796)</b>

# 2012 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: **1000** FUND NAME: **GENERAL FUND**

DEPARTMENT NUMBER: **510** DEPARTMENT NAME: **DISTRICT ATTORNEY**

ACCOUNT NUMBER	ACCOUNT NAME	2010 ACTUAL	2011 ACTUAL TO DATE	2011 BUDGET	2012 BUDGET	2012 INCREASE (DECREASE)
50015	ADMINISTRATIVE CLERK - D.A.	\$29,170	\$11,219	\$29,170	<b>\$29,170</b>	\$0
50055	ASSISTANT DISTRICT ATTORNEY	\$122,181	\$46,993	\$122,181	<b>\$122,181</b>	\$0
50505	FIRST ASSISTANT DISTRICT ATTORNEY	\$82,400	\$31,692	\$82,400	<b>\$82,400</b>	\$0
50575	INVESTIGATOR (DISTRICT ATTORNEY)	\$45,413	\$17,466	\$45,413	<b>\$45,413</b>	\$0
50645	LEGAL SECRETARY - D.A.	\$124,746	\$47,979	\$124,746	<b>\$124,746</b>	\$0
50925	VICTIM ASSISTANCE COORD./LEGAL ASSISTANT	\$37,460	\$14,408	\$37,460	<b>\$37,460</b>	\$0
51545	PART-TIME EMPLOYEES	\$0	\$0	\$1	<b>\$1</b>	\$0
51613	OVERTIME BASE PAY	\$0	\$0	\$573	<b>\$573</b>	\$0
51616	OVERTIME PREMIUM PAY	\$0	\$0	\$1	<b>\$1</b>	\$0
51620	ADDITIONAL PAY-REGULAR RATE	\$0	\$0	\$1	<b>\$1</b>	\$0
51640	LONGEVITY PAY	\$7,500	\$1,920	\$7,500	<b>\$5,000</b>	(\$2,500)
51642	LONGEVITY PAID BY STATE	(\$7,500)	(\$1,920)	(\$7,500)	<b>(\$5,000)</b>	\$2,500
51700	MEAL ALLOWANCE	\$11	\$0	\$75	<b>\$75</b>	\$0
51910	SOCIAL SECURITY	\$32,720	\$12,359	\$34,197	<b>\$34,197</b>	\$0
51920	GROUP INSURANCE	\$71,814	\$23,797	\$61,781	<b>\$61,781</b>	\$0
51930	RETIREMENT	\$47,767	\$18,371	\$47,965	<b>\$49,395</b>	\$1,430
51940	WORKMENS COMPENSATION	\$1,491	\$430	\$1,479	<b>\$1,119</b>	(\$360)
51950	FEDERAL/STATE UNEMPLOYMENT	\$1,936	\$1,366	\$1,725	<b>\$983</b>	(\$742)
53020	GENERAL OFFICE SUPPLIES	\$12,111	\$498	\$8,006	<b>\$8,006</b>	\$0
53030	PHOTO COPIES/SUPPLIES	\$1,598	\$0	\$2,000	<b>\$2,000</b>	\$0
53440	GRAND JURY SUPPLIES	\$225	\$0	\$0	<b>\$300</b>	\$300
54020	DUES	\$715	\$205	\$800	<b>\$800</b>	\$0
60190	APPEALS	\$0	\$0	\$0	<b>\$1,500</b>	\$1,500
61340	COPY MACHINE LEASE	\$3,195	\$1,051	\$4,663	<b>\$4,663</b>	\$0
62871	INSURANCE	\$5,291	\$0	\$5,332	<b>\$5,572</b>	\$240
62874	INSURANCE-NOTARY BONDS	\$0	\$0	\$72	<b>\$72</b>	\$0
63500	MACHINE MAINTENANCE	\$324	\$0	\$1,276	<b>\$1,276</b>	\$0
64790	POSTAGE	\$1,173	\$282	\$3,110	<b>\$3,110</b>	\$0
66192	TELEPHONE SERVICES	\$1,528	\$0	\$300	<b>\$300</b>	\$0
66310	TRAINING REGISTRATION FEES/TRAVEL	\$3,100	\$425	\$2,600	<b>\$3,500</b>	\$900
66316	TRAINING TRAVEL OUT OF COUNTY	\$5,328	\$295	\$2,200	<b>\$3,500</b>	\$1,300
66360	TRANSCRIPTION SERVICES	\$1,335	\$0	\$0	<b>\$1,500</b>	\$1,500
66476	TRAVEL IN COUNTY	\$329	\$122	\$374	<b>\$374</b>	\$0
66498	TRAVEL OUT OF COUNTY	\$60	\$28	\$750	<b>\$750</b>	\$0
66980	WITNESS FEES	\$151	\$0	\$1	<b>\$1</b>	\$0
67120	VEHICLE FUEL/OIL/SERVICE	\$3,391	\$0	\$500	<b>\$3,500</b>	\$3,000
70500	BOOKS-LAW	\$15,553	\$5,113	\$15,000	<b>\$15,000</b>	\$0
71650	EQUIPMENT	\$6,434	\$0	\$5,000	<b>\$5,000</b>	\$0

# 2012 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: *1000* FUND NAME: *GENERAL FUND*

DEPARTMENT NUMBER: *510* DEPARTMENT NAME: DISTRICT ATTORNEY

ACCOUNT NUMBER	ACCOUNT NAME	2010 ACTUAL	2011 ACTUAL TO DATE	2011 BUDGET	2012 BUDGET	2012 INCREASE (DECREASE)
72660	EQUIPMENT-SOFTWARE	\$2,302	\$0	\$2,000	<b>\$2,000</b>	\$0
<b>TOTAL DISTRICT ATTORNEY</b>		<b>\$661,252</b>	<b>\$234,101</b>	<b>\$643,152</b>	<b>\$652,220</b>	<b>\$9,068</b>

# 2012 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: **1000** FUND NAME: **GENERAL FUND**

DEPARTMENT NUMBER: **420** DEPARTMENT NAME: **DISTRICT CLERK**

ACCOUNT NUMBER	ACCOUNT NAME	2010 ACTUAL	2011 ACTUAL TO DATE	2011 BUDGET	2012 BUDGET	2012 INCREASE (DECREASE)
50155	CHIEF DEPUTY DISTRICT CLERK	\$32,497	\$12,499	\$32,497	<b>\$32,497</b>	\$0
50335	DEPUTY DISTRICT CLERK	\$48,502	\$18,655	\$48,503	<b>\$48,503</b>	\$0
50345	DEPUTY DISTRICT CLERK-CHILD SUPPORT SUPR	\$29,475	\$11,337	\$29,476	<b>\$29,476</b>	\$0
50355	DEPUTY DISTRICT CLERK-CRIMINAL/CHILD SUP	\$25,464	\$9,794	\$25,464	<b>\$25,464</b>	\$0
50435	DISTRICT CLERK	\$53,233	\$20,474	\$53,233	<b>\$53,233</b>	\$0
51740	VACATION PAY ON TERMINATION	\$0	\$0	\$1,784	<b>\$1,784</b>	\$0
51910	SOCIAL SECURITY	\$13,639	\$5,133	\$14,608	<b>\$14,608</b>	\$0
51920	GROUP INSURANCE	\$51,904	\$17,854	\$47,572	<b>\$47,572</b>	\$0
51930	RETIREMENT	\$20,146	\$7,785	\$20,490	<b>\$21,101</b>	\$611
51940	WORKMENS COMPENSATION	\$283	\$80	\$279	<b>\$211</b>	(\$68)
51950	FEDERAL/STATE UNEMPLOYMENT	\$584	\$413	\$524	<b>\$303</b>	(\$221)
53020	GENERAL OFFICE SUPPLIES	\$5,322	\$500	\$1,700	<b>\$1,700</b>	\$0
53030	PHOTO COPIES/SUPPLIES	\$4,533	\$1,042	\$3,990	<b>\$3,990</b>	\$0
54020	DUES	\$80	\$0	\$125	<b>\$125</b>	\$0
63500	MACHINE MAINTENANCE	\$0	\$0	\$1	<b>\$1</b>	\$0
63920	MISCELLANEOUS	\$0	\$0	\$0	<b>\$0</b>	\$0
64790	POSTAGE	\$0	\$0	\$1	<b>\$1</b>	\$0
65835	SOFTWARE MAINTENANCE (ANNUAL)		\$10,950	\$5,060	<b>\$10,950</b>	\$5,890
66316	TRAINING TRAVEL OUT OF COUNTY	\$615	\$753	\$2,000	<b>\$2,000</b>	\$0
70750	CAPITAL OUTLAY	\$3,712	\$0	\$1	<b>\$1</b>	\$0
71650	EQUIPMENT	\$0	\$0	\$1	<b>\$1</b>	\$0
71850	EQUIPMENT-FILE CABINET	\$0	\$0	\$1	<b>\$1</b>	\$0
72350	EQUIPMENT-OFFICE	\$71	\$0	\$1	<b>\$1</b>	\$0
72660	EQUIPMENT-SOFTWARE	\$0	\$0	\$0	<b>\$0</b>	\$0
72700	EQUIPMENT-STAMP/MAIL MACHINE	\$1,687	\$0	\$1,000	<b>\$1,000</b>	\$0
<b>TOTAL DISTRICT CLERK</b>		<b>\$291,747</b>	<b>\$117,269</b>	<b>\$288,311</b>	<b>\$294,523</b>	<b>\$6,212</b>

# 2012 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: **1000** FUND NAME: **GENERAL FUND**

DEPARTMENT NUMBER: **430** DEPARTMENT NAME: **DISTRICT COURT**

ACCOUNT NUMBER	ACCOUNT NAME	2010 ACTUAL	2011 ACTUAL TO DATE	2011 BUDGET	2012 BUDGET	2012 INCREASE (DECREASE)
51533	JURORS-PETIT	\$2,856	\$2,740	\$12,500	<b>\$12,500</b>	\$0
51534	JURORS-GRAND	\$8,722	\$2,280	\$3,750	<b>\$3,750</b>	\$0
51535	JURY COMMISSIONERS	\$90	\$50	\$100	<b>\$100</b>	\$0
51536	BALIFF-TEMPORARY	\$0	\$0	\$1	<b>\$1</b>	\$0
51537	BALIFF-PART-TIME	\$4,640	\$2,696	\$11,400	<b>\$11,400</b>	\$0
51700	MEAL ALLOWANCE	\$93	\$6	\$500	<b>\$500</b>	\$0
51910	SOCIAL SECURITY	\$335	\$207	\$2,162	<b>\$2,162</b>	\$0
51930	RETIREMENT	\$444	\$288	\$3,032	<b>\$3,122</b>	\$90
51940	WORKMENS COMPENSATION	\$82	\$40	\$249	<b>\$188</b>	(\$61)
51950	FEDERAL/STATE UNEMPLOYMENT	\$18	\$14	\$48	<b>\$62</b>	\$14
53020	GENERAL OFFICE SUPPLIES	\$523	\$0	\$1	<b>\$1</b>	\$0
53030	PHOTO COPIES/SUPPLIES	\$1,708	\$1,384	\$1,782	<b>\$1,782</b>	\$0
60050	ADULT ASSIGNED-ATTORNEY FEES	\$69,562	\$11,844	\$37,212	<b>\$37,212</b>	\$0
60051	ADULT ASSIGNED-INVESTIGATION EXPENSE	\$3,549	\$700	\$1,380	<b>\$1,380</b>	\$0
60052	ADULT ASSIGNED-EXPERT WITNESS EXPENSE	\$6,300	\$2,013	\$3,500	<b>\$3,500</b>	\$0
60053	ADULT ASSIGNED-OTHER LITIGATION EXPENSES	\$583	\$248	\$582	<b>\$582</b>	\$0
61270	CONTRIB. TO EXP. - CRT REPORTERS	\$42,164	\$42,162	\$43,524	<b>\$43,524</b>	\$0
61272	CONTRIB. TO EXP. - DIST. JUDGES	\$10,830	\$9,911	\$10,880	<b>\$10,880</b>	\$0
61278	CONTRIB TO EXP - JUDICIAL DIST	\$1,450	\$1,450	\$1,450	<b>\$1,472</b>	\$22
61460	COURT REPORTER-SPECIAL	\$6,437	\$3,749	\$4,200	<b>\$4,200</b>	\$0
62960	INTERPRETER SERVICES	\$0	\$0	\$738	<b>\$738</b>	\$0
63070	JUVENILE ASSIGNED-ATTORNEY FEES	\$0	\$0	\$1	<b>\$1</b>	\$0
63071	JUVENILE ASSIGNED-INVESTIGATION EXPENSE	\$0	\$0	\$1	<b>\$1</b>	\$0
63072	JUVENILE ASSIGNED-EXPERT WITNESS EXPENSE	\$0	\$0	\$1	<b>\$1</b>	\$0
63073	JUVENILE ASSIGNED-OTHER LITIGATION EXPEN	\$0	\$0	\$1	<b>\$1</b>	\$0
63380	LEGAL SERVICES-COURT APPOINTED	\$1,267	\$883	\$1,600	<b>\$1,600</b>	\$0
65590	ROOM & BOARD-JURORS	\$0	\$0	\$1,000	<b>\$1,000</b>	\$0
65770	SHERIFF FEES-OTHER COUNTIES	\$0	\$0	\$200	<b>\$200</b>	\$0
66468	TRAVEL-COURT REPORTER-135TH	\$0	\$50	\$279	<b>\$279</b>	\$0
66470	TRAVEL-COURT REPORTER-24TH	\$550	\$125	\$235	<b>\$235</b>	\$0
66472	TRAVEL-COURT REPORTER-267TH	\$290	\$0	\$250	<b>\$250</b>	\$0
66474	TRAVEL-COURT REPORTER-ROVING	\$75	\$0	\$224	<b>\$224</b>	\$0
66502	TRAVEL-SPECIAL DISTRICT JUDGE	\$311	\$0	\$600	<b>\$600</b>	\$0
71755	EQUIPMENT-COURTROOM COPIER	\$0	\$0	\$1,000	<b>\$1,000</b>	\$0
<b>TOTAL DISTRICT COURT</b>		<b>\$162,877</b>	<b>\$82,840</b>	<b>\$144,383</b>	<b>\$144,448</b>	<b>\$65</b>

# 2012 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: **1000** FUND NAME: **GENERAL FUND**  
 DEPARTMENT NUMBER: **270** DEPARTMENT NAME: **ELECTIONS**

ACCOUNT NUMBER	ACCOUNT NAME	2010 ACTUAL	2011 ACTUAL TO DATE	2011 BUDGET	2012 BUDGET	2012 INCREASE (DECREASE)
50445	ELECTIONS ADMINISTRATOR	\$39,762	\$15,293	\$39,762	<b>\$39,762</b>	\$0
51540	TEMPORARY	\$3,063	\$0	\$6,466	<b>\$6,466</b>	\$0
51545	PART-TIME EMPLOYEES	\$30,101	\$10,927	\$34,347	<b>\$40,347</b>	\$6,000
51550	ELECTION JUDGES & CLERK	\$9,436	(\$4)	\$9,000	<b>\$9,000</b>	\$0
51613	OVERTIME BASE PAY	\$1,730	\$72	\$732	<b>\$732</b>	\$0
51616	OVERTIME PREMIUM PAY	\$865	\$36	\$391	<b>\$391</b>	\$0
51700	MEAL ALLOWANCE	\$0	\$0	\$12	<b>\$12</b>	\$0
51910	SOCIAL SECURITY	\$6,211	\$1,875	\$6,939	<b>\$7,398</b>	\$459
51920	GROUP INSURANCE	\$16,378	\$5,546	\$11,571	<b>\$11,571</b>	\$0
51930	RETIREMENT	\$7,723	\$2,817	\$9,733	<b>\$10,686</b>	\$953
51940	WORKMENS COMPENSATION	\$123	\$29	\$132	<b>\$106</b>	(\$26)
51950	FEDERAL/STATE UNEMPLOYMENT	\$300	\$211	\$295	<b>\$213</b>	(\$82)
53020	GENERAL OFFICE SUPPLIES	\$1,447	\$264	\$2,000	<b>\$2,000</b>	\$0
53110	COMPUTER SUPPLIES	\$24	\$0	\$500	<b>\$500</b>	\$0
53361	ELECTION SUPPLIES	\$17,363	\$0	\$14,421	<b>\$14,421</b>	\$0
54020	DUES	\$0	\$0	\$300	<b>\$300</b>	\$0
60490	BUILDING RENTAL	\$225	\$0	\$300	<b>\$300</b>	\$0
60675	CHAPTER 19 EXPENDITURES	\$3,674	\$0	\$1	<b>\$1</b>	\$0
61240	CONTRACT SERVICES	\$0	\$0	\$300	<b>\$300</b>	\$0
61340	COPY MACHINE LEASE	\$1,088	\$304	\$500	<b>\$500</b>	\$0
62375	ELECTION SITE SUPPORT	\$4,125	\$0	\$1,500	<b>\$4,500</b>	\$3,000
63290	LEGAL NOTICES	\$94	\$0	\$100	<b>\$100</b>	\$0
63500	MACHINE MAINTENANCE	\$21,653	\$0	\$1	<b>\$1</b>	\$0
63501	MACHINE MAINT.-VOTING EQUIP.	\$0	\$0	\$21,652	<b>\$21,652</b>	\$0
64790	POSTAGE	\$1,349	\$0	\$4,000	<b>\$4,000</b>	\$0
66040	SURETY BOND PREMIUMS	\$0	\$0	\$63	<b>\$63</b>	\$0
66192	TELEPHONE SERVICES	\$12	\$0	\$100	<b>\$100</b>	\$0
66310	TRAINING REGISTRATION FEES/TRAVEL	\$0	\$0	\$300	<b>\$300</b>	\$0
66476	TRAVEL IN COUNTY	\$31	\$0	\$100	<b>\$100</b>	\$0
66498	TRAVEL OUT OF COUNTY	\$0	\$0	\$800	<b>\$800</b>	\$0
70750	CAPITAL OUTLAY	\$0	\$0	\$300	<b>\$300</b>	\$0
72660	EQUIPMENT-SOFTWARE	\$223	\$0	\$1,584	<b>\$1,584</b>	\$0
<b>TOTAL ELECTIONS</b>		<b>\$167,000</b>	<b>\$37,370</b>	<b>\$168,202</b>	<b>\$178,506</b>	<b>\$10,304</b>



# 2012 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: **1000** FUND NAME: **GENERAL FUND**

DEPARTMENT NUMBER: **630** DEPARTMENT NAME: **EMERGENCY MANAGEMENT**

ACCOUNT NUMBER	ACCOUNT NAME	2010 ACTUAL	2011 ACTUAL TO DATE	2011 BUDGET	2012 BUDGET	2012 INCREASE (DECREASE)
50455	EMERGENCY MANAGEMENT COORD.-PART-TIME	\$19,319	\$7,430	\$19,319	<b>\$38,638</b>	\$19,319
50465	EMERGENCY MANAGMNT/FLOODPLAIN ADMIN TECH	\$29,660	\$11,408	\$29,660	<b>\$29,660</b>	\$0
51720	CELL PHONE ALLOWANCE		\$45	\$0	<b>\$0</b>	\$0
51910	SOCIAL SECURITY	\$3,584	\$1,334	\$3,747	<b>\$5,224</b>	\$1,477
51920	GROUP INSURANCE	\$18,631	\$5,278	\$16,071	<b>\$20,571</b>	\$4,500
51930	RETIREMENT	\$5,421	\$2,054	\$5,255	<b>\$7,547</b>	\$2,292
51940	WORKMENS COMPENSATION	\$92	\$26	\$88	<b>\$101</b>	\$13
51950	FEDERAL/STATE UNEMPLOYMENT	\$218	\$154	\$193	<b>\$150</b>	(\$43)
53020	GENERAL OFFICE SUPPLIES	\$3,351	\$513	\$3,500	<b>\$3,500</b>	\$0
53030	PHOTO COPIES/SUPPLIES	\$0	\$0	\$100	<b>\$100</b>	\$0
53110	COMPUTER SUPPLIES	\$0	\$0	\$200	<b>\$200</b>	\$0
53310	PROGRAM SUPPLIES	\$907	\$0	\$1,600	<b>\$1,600</b>	\$0
53470	RADIO EQUIPMENT SUPPLIES	\$0	\$0	\$500	<b>\$500</b>	\$0
54020	DUES	\$0	\$0	\$1,350	<b>\$1,350</b>	\$0
60332	AUTO ALLOWANCES	\$26	\$0	\$1,800	<b>\$1,800</b>	\$0
62420	EMERGENCY MEDICAL SERVICES	\$0	\$0	\$1	<b>\$1</b>	\$0
62690	GENERATOR MAINTENANCE	\$0	\$0	\$1,000	<b>\$1,000</b>	\$0
63500	MACHINE MAINTENANCE	\$0	\$0	\$760	<b>\$760</b>	\$0
64790	POSTAGE	\$400	\$0	\$400	<b>\$400</b>	\$0
65180	RADIO MAINTENANCE	\$588	\$0	\$600	<b>\$600</b>	\$0
66192	TELEPHONE SERVICES	\$4,299	\$613	\$2,600	<b>\$2,600</b>	\$0
66316	TRAINING TRAVEL OUT OF COUNTY	\$532	\$728	\$1,400	<b>\$1,400</b>	\$0
66322	TRAINING-REGISTRATION FEES	\$75	\$30	\$500	<b>\$500</b>	\$0
66498	TRAVEL OUT OF COUNTY	\$1,039	\$0	\$2,000	<b>\$2,000</b>	\$0
72350	EQUIPMENT-OFFICE	\$2,808	\$602	\$3,000	<b>\$3,000</b>	\$0
72500	EQUIPMENT-RADIO	\$0	\$0	\$1	<b>\$1</b>	\$0
<b>TOTAL EMERGENCY MANAGEMENT</b>		<b>\$90,949</b>	<b>\$30,214</b>	<b>\$95,645</b>	<b>\$123,203</b>	<b>\$27,558</b>

# 2012 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: **1000** FUND NAME: **GENERAL FUND**

DEPARTMENT NUMBER: **345** DEPARTMENT NAME: **EMERGENCY MEDICAL SERVICES**

ACCOUNT NUMBER	ACCOUNT NAME	2010 ACTUAL	2011 ACTUAL TO DATE	2011 BUDGET	2012 BUDGET	2012 INCREASE (DECREASE)
50045	ASSISTANT DIRECTOR OF EMS	\$58,463	\$22,400	\$58,239	<b>\$58,239</b>	\$0
50395	DIRECTOR OF EMS	\$62,080	\$23,785	\$61,842	<b>\$61,842</b>	\$0
50485	EMERGENCY MEDICAL TECHNICIAN	\$33,144	\$10,865	\$33,001	<b>\$1</b>	(\$33,000)
50815	PARAMEDIC	\$218,742	\$76,257	\$193,200	<b>\$254,475</b>	\$61,275
50825	CREW LEADER	\$58,360	\$22,542	\$87,921	<b>\$87,921</b>	\$0
50835	SUPERVISOR	\$100,429	\$38,670	\$100,542	<b>\$100,542</b>	\$0
50845	PARAMEDIC SUPERVISOR/TRAINING OFFICER	\$48,852	\$18,717	\$48,665	<b>\$48,665</b>	\$0
50900	SPECIAL LICENSE	\$10,857	\$4,153	\$13,800	<b>\$14,100</b>	\$300
51540	TEMPORARY	\$76,473	\$40,059	\$100,001	<b>\$85,000</b>	(\$15,001)
51545	PART-TIME EMPLOYEES	\$0	\$0	\$1	<b>\$1</b>	\$0
51570	SALARIES ON CALL	\$15,512	\$5,904	\$16,056	<b>\$16,056</b>	\$0
51574	SALARIES PART-TIME	\$0	\$0	\$1	<b>\$1</b>	\$0
51613	OVERTIME BASE PAY	\$201,072	\$69,479	\$222,000	<b>\$222,000</b>	\$0
51616	OVERTIME PREMIUM PAY	\$100,536	\$34,739	\$111,000	<b>\$111,000</b>	\$0
51700	MEAL ALLOWANCE	\$49	\$0	\$1	<b>\$1</b>	\$0
51740	VACATION PAY ON TERMINATION	\$797	\$0	\$1	<b>\$1</b>	\$0
51910	SOCIAL SECURITY	\$72,268	\$26,683	\$80,040	<b>\$81,078</b>	\$1,038
51920	GROUP INSURANCE	\$152,820	\$50,056	\$171,000	<b>\$178,730</b>	\$7,730
51930	RETIREMENT	\$95,456	\$34,576	\$112,265	<b>\$117,113</b>	\$4,848
51940	WORKMENS COMPENSATION	\$17,223	\$4,951	\$18,384	<b>\$14,112</b>	(\$4,272)
51950	FEDERAL/STATE UNEMPLOYMENT	\$4,195	\$2,954	\$3,837	<b>\$2,332</b>	(\$1,505)
53020	GENERAL OFFICE SUPPLIES	\$3,252	\$305	\$2,250	<b>\$3,252</b>	\$1,002
53610	BUILDING SUPPLIES/PARTS	\$431	\$718	\$1,600	<b>\$1,600</b>	\$0
53917	FORMS	\$0	\$0	\$100	<b>\$100</b>	\$0
53947	INSTRUMENTS	\$4,320	\$0	\$2,000	<b>\$3,000</b>	\$1,000
53948	INSTRUMENTS-MINOR	\$458	\$309	\$1,000	<b>\$1,000</b>	\$0
53980	SUPPLIES/OPERATING EXPENSES	\$34,011	\$9,025	\$23,000	<b>\$34,011</b>	\$11,011
60645	FREIGHT	\$256	\$788	\$1,128	<b>\$1,128</b>	\$0
60890	COLLECTIONS-ACCOUNTS RECEIVABLE	\$35,327	\$6,254	\$45,000	<b>\$45,000</b>	\$0
61080	CONTINUING EDUCATION	\$6,669	\$256	\$6,500	<b>\$7,928</b>	\$1,428
61710	DEPARTMENTAL REPAIRS	\$0	\$0	\$1,000	<b>\$1,000</b>	\$0
62430	EMPLOYMENT EXPENSES	\$1,840	\$688	\$1,000	<b>\$1,000</b>	\$0
63220	LEASE/RENTAL	\$2,665	\$905	\$3,100	<b>\$3,100</b>	\$0
63500	MACHINE MAINTENANCE	\$5,707	\$1,127	\$5,000	<b>\$5,000</b>	\$0
63530	MACHINERY/EQUIPMENT REPAIRS	\$29,156	\$6,750	\$12,500	<b>\$12,500</b>	\$0
63920	MISCELLANEOUS	\$79	\$0	\$100	<b>\$100</b>	\$0
64281	OTHER/DIETARY	\$431	\$37	\$100	<b>\$100</b>	\$0
64400	OUTSIDE SERVICES	\$1,752	\$573	\$1,332	<b>\$1,332</b>	\$0

# 2012 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: *1000* FUND NAME: *GENERAL FUND*

DEPARTMENT NUMBER: **345** DEPARTMENT NAME: **EMERGENCY MEDICAL SERVICES**

ACCOUNT NUMBER	ACCOUNT NAME	2010 ACTUAL	2011 ACTUAL TO DATE	2011 BUDGET	2012 BUDGET	2012 INCREASE (DECREASE)
64822	PRE-EMPLOYMENT FEES/SERVICES	\$0	\$0	\$500	<b>\$500</b>	\$0
65464	REPAIRS-INSURANCE RECOVERY	\$736	\$1,175	\$1,176	<b>\$1</b>	(\$1,175)
66192	TELEPHONE SERVICES	\$6,981	\$2,324	\$4,000	<b>\$5,000</b>	\$1,000
66505	TRAVEL/DUES/SUBSCRIPTIONS	\$522	\$296	\$1,000	<b>\$4,522</b>	\$3,522
66590	UNIFORMS	\$5,544	\$694	\$8,568	<b>\$8,568</b>	\$0
66600	UTILITIES	\$20,497	\$5,911	\$12,000	<b>\$20,500</b>	\$8,500
67120	VEHICLE FUEL/OIL/SERVICE	\$51,103	\$14,200	\$40,000	<b>\$40,000</b>	\$0
70750	CAPITAL OUTLAY	\$4,158	\$433	\$433	<b>\$75,000</b>	\$74,567
71400	EQUIPMENT-AMBULANCES	\$74,175	\$0	\$145,000	<b>\$1</b>	(\$144,999)
71448	EQUIPMENT-BREATHING AIR CENTER		\$0	\$1	<b>\$1</b>	\$0
<b>TOTAL EMERGENCY MEDICAL SERVICES</b>		<b>\$1,617,399</b>	<b>\$539,560</b>	<b>\$1,751,185</b>	<b>\$1,728,454</b>	<b>(\$22,731)</b>

# 2012 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: **1000** FUND NAME: **GENERAL FUND**  
 DEPARTMENT NUMBER: **110** DEPARTMENT NAME: **EXTENSION SERVICE**

ACCOUNT NUMBER	ACCOUNT NAME	2010 ACTUAL	2011 ACTUAL TO DATE	2011 BUDGET	2012 BUDGET	2012 INCREASE (DECREASE)
50775	OFFICE MANAGER - COUNTY EXTENSION	\$22,996	\$11,539	\$32,497	\$32,497	\$0
50935	CEA/4HYD	\$16,389	\$4,665	\$16,389	\$16,389	\$0
51130	CEA/AGNR	\$0	\$6,304	\$16,389	\$16,389	\$0
51133	CEA/FCS	\$0	\$0	\$16,389	\$16,389	\$0
51136	CEA/CMR	\$16,389	\$6,304	\$16,389	\$16,389	\$0
51540	TEMPORARY	\$461	\$0	\$501	\$1	(\$500)
51545	PART-TIME EMPLOYEES	\$12,506	\$0	\$0	\$0	\$0
51613	OVERTIME BASE PAY	\$6	\$0	\$0	\$0	\$0
51616	OVERTIME PREMIUM PAY	\$3	\$0	\$0	\$0	\$0
51630	COMP TIME PAY	\$130	\$0	\$0	\$0	\$0
51700	MEAL ALLOWANCE	\$0	\$0	\$184	\$184	\$0
51910	SOCIAL SECURITY	\$5,382	\$2,207	\$7,515	\$7,515	\$0
51920	GROUP INSURANCE	\$495	\$1,980	\$5,500	\$5,500	\$0
51930	RETIREMENT	\$7,491	\$3,145	\$10,541	\$10,855	\$314
51940	WORKMENS COMPENSATION	\$219	\$81	\$1,744	\$1,320	(\$424)
51950	FEDERAL/STATE UNEMPLOYMENT	\$323	\$229	\$319	\$216	(\$103)
53020	GENERAL OFFICE SUPPLIES	\$5,099	\$834	\$3,269	\$3,270	\$1
53030	PHOTO COPIES/SUPPLIES	\$5,440	\$200	\$200	\$200	\$0
53110	COMPUTER SUPPLIES	\$1,204	\$370	\$2,000	\$2,000	\$0
53310	PROGRAM SUPPLIES	\$2,556	\$1,353	\$3,500	\$4,000	\$500
53955	GROCERIES	\$393	\$80	\$400	\$400	\$0
53992	SUPPLIES-MISCELLANEOUS	\$1,065	\$324	\$1,300	\$1,300	\$0
60330	AUTO ALLOW/IN COUNTY-CEA/FCS	\$0	\$0	\$2,135	\$2,135	\$0
60336	AUTO ALLOW/IN COUNTY-CEA/AGNR	\$261	\$103	\$335	\$2,135	\$1,800
60338	AUTO ALLOW/IN COUNTY-CEA/CMR	\$1,168	\$348	\$2,135	\$2,135	\$0
60340	AUTO ALLOW/IN COUNTY-CEA/4HYD	\$311	\$0	\$2,135	\$2,135	\$0
61340	COPY MACHINE LEASE		\$1,409	\$4,250	\$4,250	\$0
63500	MACHINE MAINTENANCE	\$1,474	\$0	\$1,750	\$1,750	\$0
64790	POSTAGE	\$1,261	\$42	\$2,000	\$2,000	\$0
66192	TELEPHONE SERVICES	\$4,801	\$1,528	\$5,180	\$5,180	\$0
66460	TRAVEL/OUT OF COUNTY-CEA/FCS	\$0	\$0	\$2,135	\$2,135	\$0
66462	TRAVEL/OUT OF COUNTY-CEA/4HYD	\$1,272	\$1,184	\$2,135	\$2,135	\$0
66464	TRAVEL/OUT OF COUNTY-CEA/CMR	\$1,415	\$246	\$2,135	\$2,135	\$0
66476	TRAVEL IN COUNTY	\$60	\$171	\$500	\$500	\$0
66500	TRAVEL/OUT OF COUNTY-CEA/AGNR	\$4,546	\$3,213	\$3,935	\$2,135	(\$1,800)
67120	VEHICLE FUEL/OIL/SERVICE	\$1,476	\$374	\$4,680	\$4,680	\$0
71650	EQUIPMENT	\$2,586	\$0	\$1,632	\$1,632	\$0
<b>TOTAL EXTENSION SERVICE</b>		<b>\$119,179</b>	<b>\$48,231</b>	<b>\$172,098</b>	<b>\$171,886</b>	<b>(\$212)</b>

# 2012 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: *1000* FUND NAME: *GENERAL FUND*

DEPARTMENT NUMBER: **640** DEPARTMENT NAME: FIRE PROTECTION-MAGNOLIA BEACH

ACCOUNT NUMBER	ACCOUNT NAME	2010 ACTUAL	2011 ACTUAL TO DATE	2011 BUDGET	2012 BUDGET	2012 INCREASE (DECREASE)
53210	MACHINERY PARTS/SUPPLIES	\$2,395	\$67	\$5,000	<b>\$5,000</b>	\$0
65740	SERVICES	\$6,435	\$1,392	\$3,016	<b>\$4,999</b>	\$1,983
70750	CAPITAL OUTLAY	\$0	\$0	\$1	<b>\$1</b>	\$0
<b>TOTAL FIRE PROTECTION-MAGNOLIA BEACH</b>		<b>\$8,830</b>	<b>\$1,460</b>	<b>\$8,017</b>	<b>\$10,000</b>	<b>\$1,983</b>

# 2012 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: *1000* FUND NAME: *GENERAL FUND*

DEPARTMENT NUMBER: **650** DEPARTMENT NAME: FIRE PROTECTION-OLIVIA/PORT ALTO

ACCOUNT NUMBER	ACCOUNT NAME	2010 ACTUAL	2011 ACTUAL TO DATE	2011 BUDGET	2012 BUDGET	2012 INCREASE (DECREASE)
53980	SUPPLIES/OPERATING EXPENSES	\$2,126	\$659	\$6,036	<b>\$9,036</b>	\$3,000
65740	SERVICES	\$1,201	\$2,424	\$3,524	<b>\$963</b>	(\$2,561)
70750	CAPITAL OUTLAY	\$0	\$0	\$1	<b>\$1</b>	\$0
<b>TOTAL FIRE PROTECTION-OLIVIA/PORT ALTO</b>		<b>\$3,327</b>	<b>\$3,083</b>	<b>\$9,561</b>	<b>\$10,000</b>	<b>\$439</b>

# 2012 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: *1000* FUND NAME: *GENERAL FUND*

DEPARTMENT NUMBER: **660** DEPARTMENT NAME: FIRE PROTECTION-POINT COMFORT

ACCOUNT NUMBER	ACCOUNT NAME	2010 ACTUAL	2011 ACTUAL TO DATE	2011 BUDGET	2012 BUDGET	2012 INCREASE (DECREASE)
53992	SUPPLIES-MISCELLANEOUS	\$707	\$95	\$2,499	<b>\$2,499</b>	\$0
65740	SERVICES	\$1,758	\$2,874	\$7,500	<b>\$7,500</b>	\$0
70750	CAPITAL OUTLAY	\$4,948	\$0	\$1	<b>\$1</b>	\$0
<b>TOTAL FIRE PROTECTION-POINT COMFORT</b>		<b>\$7,413</b>	<b>\$2,970</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$0</b>

# 2012 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: *1000* FUND NAME: *GENERAL FUND*

DEPARTMENT NUMBER: **670** DEPARTMENT NAME: FIRE PROTECTION-PORT LAVACA

ACCOUNT NUMBER	ACCOUNT NAME	2010 ACTUAL	2011 ACTUAL TO DATE	2011 BUDGET	2012 BUDGET	2012 INCREASE (DECREASE)
61280	CONTRIBUTION TO EXPENSE	\$175,000	\$0	\$175,000	<b>\$175,000</b>	\$0
<b>TOTAL FIRE PROTECTION-PORT LAVACA</b>		<b>\$175,000</b>	<b>\$0</b>	<b>\$175,000</b>	<b>\$175,000</b>	<b>\$0</b>



# 2012 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: *1000* FUND NAME: *GENERAL FUND*

DEPARTMENT NUMBER: **680** DEPARTMENT NAME: FIRE PROTECTION-PORT O'CONNOR

ACCOUNT NUMBER	ACCOUNT NAME	2010 ACTUAL	2011 ACTUAL TO DATE	2011 BUDGET	2012 BUDGET	2012 INCREASE (DECREASE)
53980	SUPPLIES/OPERATING EXPENSES	\$807	\$30	\$800	<b>\$800</b>	\$0
65740	SERVICES	\$9,192	\$90	\$9,200	<b>\$9,200</b>	\$0
<b>TOTAL FIRE PROTECTION-PORT O'CONNOR</b>		<b>\$9,999</b>	<b>\$119</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$0</b>

# 2012 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: *1000* FUND NAME: *GENERAL FUND*

DEPARTMENT NUMBER: **690** DEPARTMENT NAME: FIRE PROTECTION-SEADRIFT

ACCOUNT NUMBER	ACCOUNT NAME	2010 ACTUAL	2011 ACTUAL TO DATE	2011 BUDGET	2012 BUDGET	2012 INCREASE (DECREASE)
53980	SUPPLIES/OPERATING EXPENSES	\$7,811	\$2,089	\$5,000	<b>\$5,000</b>	\$0
65740	SERVICES	\$2,273	\$621	\$5,000	<b>\$5,000</b>	\$0
<b>TOTAL FIRE PROTECTION-SEADRIFT</b>		<b>\$10,084</b>	<b>\$2,710</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$0</b>

# 2012 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: *1000* FUND NAME: *GENERAL FUND*

DEPARTMENT NUMBER: **695** DEPARTMENT NAME: FIRE PROTECTION-SIX MILE

ACCOUNT NUMBER	ACCOUNT NAME	2010 ACTUAL	2011 ACTUAL TO DATE	2011 BUDGET	2012 BUDGET	2012 INCREASE (DECREASE)
53992	SUPPLIES-MISCELLANEOUS	\$9,675	\$1,670	\$4,500	<b>\$5,000</b>	\$500
65740	SERVICES	\$310	\$15	\$4,500	<b>\$5,000</b>	\$500
72007	FIRE TRUCK-6MILE VFD		\$0	\$170,590	<b>\$0</b>	(\$170,590)
<b>TOTAL FIRE PROTECTION-SIX MILE</b>		<b>\$9,986</b>	<b>\$1,685</b>	<b>\$179,590</b>	<b>\$10,000</b>	<b>(\$169,590)</b>

# 2012 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: **1000** FUND NAME: **GENERAL FUND**

DEPARTMENT NUMBER: **710** DEPARTMENT NAME: **FLOOD PLAIN ADMINISTRATION**

ACCOUNT NUMBER	ACCOUNT NAME	2010 ACTUAL	2011 ACTUAL TO DATE	2011 BUDGET	2012 BUDGET	2012 INCREASE (DECREASE)
50515	FLOODPLAIN ADMINISTRATOR - PART-TIME	\$19,319	\$7,430	\$19,319	\$0	(\$19,319)
51720	CELL PHONE ALLOWANCE		(\$45)	\$0	\$0	\$0
51740	VACATION PAY ON TERMINATION	\$0	\$0	\$462	\$0	(\$462)
51910	SOCIAL SECURITY	\$1,387	\$528	\$1,513	\$0	(\$1,513)
51920	GROUP INSURANCE	\$3,356	\$1,181	\$4,500	\$0	(\$4,500)
51930	RETIREMENT	\$2,054	\$795	\$2,123	\$0	(\$2,123)
51940	WORKMENS COMPENSATION	\$45	\$13	\$99	\$0	(\$99)
51950	FEDERAL/STATE UNEMPLOYMENT	\$83	\$58	\$75	\$0	(\$75)
53020	GENERAL OFFICE SUPPLIES	\$165	\$64	\$995	\$995	\$0
53030	PHOTO COPIES/SUPPLIES	\$0	\$0	\$100	\$100	\$0
54020	DUES	\$170	\$0	\$100	\$100	\$0
60012	ADVERTISING	\$0	\$0	\$100	\$100	\$0
60332	AUTO ALLOWANCES	\$18	\$0	\$2,700	\$2,700	\$0
63500	MACHINE MAINTENANCE	\$0	\$0	\$200	\$200	\$0
64790	POSTAGE	\$0	\$0	\$150	\$150	\$0
66192	TELEPHONE SERVICES	\$0	\$0	\$400	\$400	\$0
66310	TRAINING REGISTRATION FEES/TRAVEL	\$0	\$0	\$500	\$500	\$0
66316	TRAINING TRAVEL OUT OF COUNTY	\$163	\$0	\$500	\$500	\$0
66498	TRAVEL OUT OF COUNTY	\$0	\$0	\$500	\$500	\$0
72350	EQUIPMENT-OFFICE	\$0	\$0	\$1	\$1	\$0
<b>TOTAL FLOOD PLAIN ADMINISTRATION</b>		<b>\$26,757</b>	<b>\$10,025</b>	<b>\$34,337</b>	<b>\$6,246</b>	<b>(\$28,091)</b>

# 2012 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: **1000** FUND NAME: **GENERAL FUND**  
 DEPARTMENT NUMBER: **350** DEPARTMENT NAME: **HEALTH DEPARTMENT**

ACCOUNT NUMBER	ACCOUNT NAME	2010 ACTUAL	2011 ACTUAL TO DATE	2011 BUDGET	2012 BUDGET	2012 INCREASE (DECREASE)
50405	DIRECTOR OF NURSES	\$41,972	\$16,460	\$42,795	\$42,795	\$0
50695	LICENSED VOCATIONAL NURSE (LVN)	\$67,069	\$25,796	\$67,069	\$67,069	\$0
50795	OFFICE MANAGER - HEALTH DEPARTMENT	\$32,754	\$0	\$0	\$0	\$0
51540	TEMPORARY	\$0	\$0	\$0	\$0	\$0
51630	COMP TIME PAY	\$111	\$0	\$0	\$0	\$0
51740	VACATION PAY ON TERMINATION	\$1,051	\$0	\$0	\$0	\$0
51910	SOCIAL SECURITY	\$10,539	\$3,050	\$8,405	\$8,405	\$0
51920	GROUP INSURANCE	\$27,667	\$8,992	\$27,245	\$27,245	\$0
51930	RETIREMENT	\$15,197	\$4,521	\$11,788	\$12,140	\$352
51940	WORKMENS COMPENSATION	\$745	\$203	\$698	\$528	(\$170)
51950	FEDERAL/STATE UNEMPLOYMENT	\$611	\$415	\$504	\$242	(\$262)
53020	GENERAL OFFICE SUPPLIES	\$3,326	\$351	\$3,000	\$3,000	\$0
53640	JANITOR SUPPLIES	\$0	\$0	\$200	\$200	\$0
53925	CLINIC DRUGS	\$3,791	\$496	\$4,000	\$4,000	\$0
53970	MEDICAL/OTHER SUPPLIES	\$7,591	\$149	\$10,000	\$10,000	\$0
53992	SUPPLIES-MISCELLANEOUS	\$73	\$0	\$400	\$400	\$0
54020	DUES	\$600	\$0	\$600	\$600	\$0
61240	CONTRACT SERVICES	\$0	\$50	\$1,000	\$1,000	\$0
61820	DIRECT NURSING CARE/HEALTH DEPT SERVICES	\$423	\$0	\$0	\$0	\$0
61880	DIRECTOR-SALARY & FRINGE	\$15,000	\$5,000	\$15,000	\$15,000	\$0
62480	ENVIRONMENTAL HEALTH SERVICES	\$66,000	\$24,000	\$72,000	\$72,000	\$0
63500	MACHINE MAINTENANCE	\$0	\$0	\$940	\$940	\$0
63774	MEDICAL WASTE DISPOSAL	\$930	\$317	\$1,200	\$1,200	\$0
64285	OTHER OPERATING EXPENSES		\$67	\$160	\$160	\$0
64790	POSTAGE	\$261	\$0	\$200	\$200	\$0
65460	REPAIRS-HEALTH DEPARTMENT	\$174	\$0	\$2,000	\$2,000	\$0
66192	TELEPHONE SERVICES	\$4,353	\$1,348	\$5,000	\$5,000	\$0
66316	TRAINING TRAVEL OUT OF COUNTY	\$0	\$0	\$250	\$250	\$0
66322	TRAINING-REGISTRATION FEES	\$0	\$0	\$500	\$500	\$0
66486	TRAVEL IN COUNTY-LVN	\$137	\$0	\$250	\$250	\$0
66492	TRAVEL IN COUNTY-SECRETARY	\$54	\$0	\$0	\$0	\$0
66498	TRAVEL OUT OF COUNTY	\$273	\$95	\$800	\$800	\$0
66608	UTILITIES-HEALTH DEPARTMENT	\$5,291	\$999	\$6,500	\$6,500	\$0
71650	EQUIPMENT	\$0	\$0	\$1,500	\$1,500	\$0
71750	EQUIPMENT-COPIER LEASE	\$2,273	\$379	\$2,400	\$2,400	\$0
<b>TOTAL HEALTH DEPARTMENT</b>		<b>\$308,265</b>	<b>\$92,688</b>	<b>\$286,404</b>	<b>\$286,324</b>	<b>(\$80)</b>

# 2012 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: **1000** FUND NAME: **GENERAL FUND**

DEPARTMENT NUMBER: **720** DEPARTMENT NAME: **HIGHWAY PATROL**

ACCOUNT NUMBER	ACCOUNT NAME	2010 ACTUAL	2011 ACTUAL TO DATE	2011 BUDGET	2012 BUDGET	2012 INCREASE (DECREASE)
50010	ADMINISTRATIVE ASSISTANT-HIGHWAY PATROL	\$28,072	\$10,797	\$28,072	<b>\$28,072</b>	\$0
51910	SOCIAL SECURITY	\$1,935	\$723	\$2,147	<b>\$2,147</b>	\$0
51920	GROUP INSURANCE	\$16,383	\$5,570	\$11,492	<b>\$11,492</b>	\$0
51930	RETIREMENT	\$2,984	\$1,155	\$3,012	<b>\$3,102</b>	\$90
51940	WORKMENS COMPENSATION	\$41	\$12	\$41	<b>\$31</b>	(\$10)
51950	FEDERAL/STATE UNEMPLOYMENT	\$121	\$85	\$108	<b>\$62</b>	(\$46)
53020	GENERAL OFFICE SUPPLIES	\$1,799	\$162	\$980	<b>\$980</b>	\$0
60970	COMPUTER MAINTENANCE	\$0	\$0	\$0	<b>\$0</b>	\$0
63920	MISCELLANEOUS	\$0	\$63	\$100	<b>\$100</b>	\$0
64790	POSTAGE	\$181	\$0	\$100	<b>\$100</b>	\$0
66192	TELEPHONE SERVICES	\$1,158	\$350	\$912	<b>\$912</b>	\$0
66310	TRAINING REGISTRATION FEES/TRAVEL	\$310	\$0	\$1	<b>\$1</b>	\$0
66476	TRAVEL IN COUNTY	\$344	\$110	\$300	<b>\$300</b>	\$0
71650	EQUIPMENT	\$0	\$0	\$1	<b>\$1</b>	\$0
72405	EQUIPMENT-PRINTER	\$0	\$0	\$1	<b>\$1</b>	\$0
<b>TOTAL HIGHWAY PATROL</b>		<b>\$53,326</b>	<b>\$19,027</b>	<b>\$47,267</b>	<b>\$47,301</b>	<b>\$34</b>

# 2012 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: *1000* FUND NAME: *GENERAL FUND*

DEPARTMENT NUMBER: *130* DEPARTMENT NAME: *HISTORICAL COMMISSION*

ACCOUNT NUMBER	ACCOUNT NAME	2010 ACTUAL	2011 ACTUAL TO DATE	2011 BUDGET	2012 BUDGET	2012 INCREASE (DECREASE)
53940	FLAGS	\$2,625	\$337	\$1,688	<b>\$1,688</b>	\$0
53950	OPERATING EXPENSES	\$0	\$0	\$0	<b>\$0</b>	\$0
60610	CABOOSE MAINTENANCE	\$0	\$0	\$1	<b>\$1</b>	\$0
61280	CONTRIBUTION TO EXPENSE	\$68	\$0	\$1	<b>\$1</b>	\$0
63470	LIGHTHOUSE MAINTENANCE	\$800	\$0	\$1	<b>\$1</b>	\$0
63920	MISCELLANEOUS	\$271	\$1,829	\$2,078	<b>\$2,078</b>	\$0
66197	TEXAS SETTLEMENT INDEPENDENCE REGION	\$1,500	\$0	\$1,500	<b>\$0</b>	(\$1,500)
66498	TRAVEL OUT OF COUNTY	\$0	\$0	\$1	<b>\$1</b>	\$0
70750	CAPITAL OUTLAY	\$0	\$0	\$1	<b>\$1</b>	\$0
<b>TOTAL HISTORICAL COMMISSION</b>		<b>\$5,265</b>	<b>\$2,166</b>	<b>\$5,271</b>	<b>\$3,771</b>	<b>(\$1,500)</b>

# 2012 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: *1000* FUND NAME: *GENERAL FUND*

DEPARTMENT NUMBER: *265* DEPARTMENT NAME: *HUMAN RESOURCES*

ACCOUNT NUMBER	ACCOUNT NAME	2010 ACTUAL	2011 ACTUAL TO DATE	2011 BUDGET	2012 BUDGET	2012 INCREASE (DECREASE)
50785	HUMAN RELATIONS OFFICER	\$6,000	\$2,308	\$6,000	<b>\$6,000</b>	\$0
51540	TEMPORARY	\$0	\$0	\$0	<b>\$0</b>	\$0
51613	OVERTIME BASE PAY	\$2,961	\$0	\$0	<b>\$0</b>	\$0
51616	OVERTIME PREMIUM PAY	\$1,478	\$0	\$0	<b>\$0</b>	\$0
51700	MEAL ALLOWANCE	\$4	\$0	\$0	<b>\$0</b>	\$0
51800	SALARIES AND BENEFITS	(\$5,219)	\$0	\$0	<b>\$0</b>	\$0
51910	SOCIAL SECURITY	\$749	\$161	\$459	<b>\$459</b>	\$0
51920	GROUP INSURANCE	\$1,547	\$382	\$1,150	<b>\$1,150</b>	\$0
51930	RETIREMENT	\$1,105	\$247	\$644	<b>\$663</b>	\$19
51940	WORKMENS COMPENSATION	\$15	\$3	\$9	<b>\$7</b>	(\$2)
51950	FEDERAL/STATE UNEMPLOYMENT	\$11	\$3	\$8	<b>\$13</b>	\$5
53020	GENERAL OFFICE SUPPLIES	\$2,710	\$767	\$2,000	<b>\$2,000</b>	\$0
53905	OTHER SUPPLIES	\$922	\$0	\$250	<b>\$250</b>	\$0
61425	COUNTY HEALTH/WELLNESS PROGRAM	\$484	\$1,627	\$4,136	<b>\$4,136</b>	\$0
63920	MISCELLANEOUS	\$4,219	\$43	\$500	<b>\$500</b>	\$0
66192	TELEPHONE SERVICES	\$519	\$250	\$1,000	<b>\$1,000</b>	\$0
66310	TRAINING REGISTRATION FEES/TRAVEL	\$1,571	\$625	\$2,000	<b>\$2,000</b>	\$0
66476	TRAVEL IN COUNTY	\$109	\$0	\$100	<b>\$100</b>	\$0
70750	CAPITAL OUTLAY	\$5,363	\$0	\$1,000	<b>\$1,000</b>	\$0
71650	EQUIPMENT	\$685	\$0	\$500	<b>\$500</b>	\$0
<b>TOTAL HUMAN RESOURCES</b>		<b>\$25,233</b>	<b>\$6,415</b>	<b>\$19,756</b>	<b>\$19,778</b>	<b>\$22</b>



# 2012 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: *1000* FUND NAME: *GENERAL FUND*

DEPARTMENT NUMBER: **360** DEPARTMENT NAME: **INDIGENT HEALTH CARE**

ACCOUNT NUMBER	ACCOUNT NAME	2010 ACTUAL	2011 ACTUAL TO DATE	2011 BUDGET	2012 BUDGET	2012 INCREASE (DECREASE)
60550	BURIAL EXPENSE	\$3,150	\$450	\$7,500	<b>\$7,500</b>	\$0
60644	CARE OF INDIGENTS-GULF BEND	\$26,000	\$26,000	\$26,000	<b>\$26,000</b>	\$0
60646	CARE OF INDIGENTS-SPECIAL	\$2,101	\$719	\$3,500	<b>\$3,500</b>	\$0
60649	CARE OF RETARDED CITIZENS	\$10,000	\$10,000	\$10,000	<b>\$10,000</b>	\$0
65838	SOFTWARE SERVICES		\$4,524	\$18,096	<b>\$18,096</b>	\$0
<b>TOTAL INDIGENT HEALTH CARE</b>		<b>\$41,251</b>	<b>\$41,693</b>	<b>\$65,096</b>	<b>\$65,096</b>	<b>\$0</b>

# 2012 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: *1000* FUND NAME: *GENERAL FUND*

DEPARTMENT NUMBER: *275* DEPARTMENT NAME: *INFORMATION TECHNOLOGY*

ACCOUNT NUMBER	ACCOUNT NAME	2010 ACTUAL	2011 ACTUAL TO DATE	2011 BUDGET	2012 BUDGET	2012 INCREASE (DECREASE)
50590	IT COORDINATOR	\$51,500	\$19,808	\$51,500	<b>\$51,500</b>	\$0
50753	NETWORK TECHNICIAN	\$0	\$0	\$0	<b>\$30,000</b>	\$30,000
51540	TEMPORARY		\$0	\$1	<b>\$1</b>	\$0
51613	OVERTIME BASE PAY	\$3,642	\$0	\$0	<b>\$0</b>	\$0
51616	OVERTIME PREMIUM PAY	\$1,818	\$0	\$0	<b>\$0</b>	\$0
51800	SALARIES AND BENEFITS	(\$6,438)	\$0	\$0	<b>\$0</b>	\$0
51910	SOCIAL SECURITY	\$4,262	\$1,463	\$3,940	<b>\$6,235</b>	\$2,295
51920	GROUP INSURANCE	\$5,760	\$1,968	\$4,631	<b>\$10,631</b>	\$6,000
51930	RETIREMENT	\$6,164	\$2,142	\$5,526	<b>\$9,006</b>	\$3,480
51940	WORKMENS COMPENSATION	\$358	\$94	\$318	<b>\$381</b>	\$63
51950	FEDERAL/STATE UNEMPLOYMENT	\$64	\$26	\$67	<b>\$179</b>	\$112
53020	GENERAL OFFICE SUPPLIES	\$489	\$0	\$50	<b>\$300</b>	\$250
53110	COMPUTER SUPPLIES	\$3,101	\$162	\$1,677	<b>\$3,000</b>	\$1,323
53310	PROGRAM SUPPLIES		\$56	\$0	<b>\$0</b>	\$0
53905	OTHER SUPPLIES	\$1,618	\$0	\$2,000	<b>\$2,000</b>	\$0
63920	MISCELLANEOUS	\$516	\$0	\$676	<b>\$676</b>	\$0
66192	TELEPHONE SERVICES	\$1,022	\$114	\$600	<b>\$600</b>	\$0
66310	TRAINING REGISTRATION FEES/TRAVEL	\$1,922	\$0	\$1,300	<b>\$1,300</b>	\$0
66476	TRAVEL IN COUNTY	\$946	\$184	\$2,400	<b>\$2,400</b>	\$0
70750	CAPITAL OUTLAY	\$0	\$0	\$0	<b>\$0</b>	\$0
71648	EQUIPMENT-COMPUTER	\$1,795	\$0	\$2,000	<b>\$2,000</b>	\$0
<b>TOTAL INFORMATION TECHNOLOGY</b>		<b>\$78,540</b>	<b>\$26,017</b>	<b>\$76,686</b>	<b>\$120,209</b>	<b>\$43,523</b>

# 2012 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: **1000** FUND NAME: **GENERAL FUND**

DEPARTMENT NUMBER: **180** DEPARTMENT NAME: **JAIL OPERATIONS**

ACCOUNT NUMBER	ACCOUNT NAME	2010 ACTUAL	2011 ACTUAL TO DATE	2011 BUDGET	2012 BUDGET	2012 INCREASE (DECREASE)
50017	AMINISTRATIVE CLERK-JAIL	\$26,184	\$12,777	\$34,164	<b>\$34,164</b>	\$0
50095	ASSISTANT JAIL ADMINISTRATOR	\$18,415	\$0	\$36,000	<b>\$0</b>	(\$36,000)
50210	CORPORALS	\$136,771	\$51,787	\$138,688	<b>\$138,688</b>	\$0
50595	JAIL ADMINISTRATOR	\$39,499	\$15,192	\$39,499	<b>\$41,335</b>	\$1,836
50605	JAIL COOK	\$68,695	\$22,469	\$68,328	<b>\$68,328</b>	\$0
50615	JAILER	\$735,215	\$252,908	\$751,610	<b>\$785,772</b>	\$34,162
51516	SERGEANT	\$120,266	\$54,384	\$141,400	<b>\$141,400</b>	\$0
51545	PART-TIME EMPLOYEES	\$5,724	\$0	\$1	<b>\$1</b>	\$0
51613	OVERTIME BASE PAY	\$604	\$328	\$15,500	<b>\$15,500</b>	\$0
51616	OVERTIME PREMIUM PAY	\$302	\$164	\$8,500	<b>\$8,500</b>	\$0
51620	ADDITIONAL PAY-REGULAR RATE	\$57,718	\$21,807	\$34,744	<b>\$34,744</b>	\$0
51630	COMP TIME PAY	\$3,524	\$1,868	\$1,971	<b>\$1,971</b>	\$0
51700	MEAL ALLOWANCE	\$0	\$0	\$81	<b>\$81</b>	\$0
51740	VACATION PAY ON TERMINATION	\$6,602	\$3,131	\$3,131	<b>\$1,848</b>	(\$1,283)
51899	WORKERS COMP ADJUSTMENTS	\$0	\$0	\$1	<b>\$1</b>	\$0
51910	SOCIAL SECURITY	\$89,761	\$31,820	\$97,334	<b>\$97,334</b>	\$0
51920	GROUP INSURANCE	\$208,815	\$64,817	\$214,425	<b>\$214,425</b>	\$0
51922	GRP INSUR. CORR. SUSPENSE		\$159	\$0	<b>\$0</b>	\$0
51930	RETIREMENT	\$129,957	\$46,830	\$136,521	<b>\$140,593</b>	\$4,072
51940	WORKMENS COMPENSATION	\$23,503	\$6,319	\$24,842	<b>\$18,797</b>	(\$6,045)
51950	FEDERAL/STATE UNEMPLOYMENT	\$5,311	\$3,704	\$4,790	<b>\$2,799</b>	(\$1,991)
51965	BENEFITS PAID BY GRANT	\$0	\$0	\$1	<b>\$1</b>	\$0
53020	GENERAL OFFICE SUPPLIES	\$14,751	\$2,914	\$18,434	<b>\$18,434</b>	\$0
53420	JAIL MAINTENANCE/SUPPLIES	\$12,576	\$2,348	\$33,500	<b>\$33,500</b>	\$0
53455	PREPAID INMATE PHONE CARDS	\$3,000	\$0	\$7,035	<b>\$1</b>	(\$7,034)
53460	PRISONER CLOTHING/SUPPLIES	\$24,770	\$3,792	\$23,000	<b>\$23,000</b>	\$0
53955	GROCERIES	\$112,677	\$31,564	\$100,891	<b>\$100,891</b>	\$0
53957	INFIRMARY SUPPLIES	\$1,487	\$627	\$5,000	<b>\$5,000</b>	\$0
53992	SUPPLIES-MISCELLANEOUS	\$20,830	\$1,122	\$8,000	<b>\$8,000</b>	\$0
53995	UNIFORMS	\$12,516	\$230	\$8,500	<b>\$8,500</b>	\$0
54020	DUES		\$0	\$300	<b>\$300</b>	\$0
61170	CONTRACT MEDICAL SERVICES	\$34,450	\$6,853	\$35,000	<b>\$35,000</b>	\$0
61310	COPIER RENTALS	\$5,981	\$1,309	\$5,000	<b>\$6,500</b>	\$1,500
62150	DRUG TESTING	\$0	\$0	\$700	<b>\$700</b>	\$0
63640	MAINT.-SECURITY/CAMERAS/INTERCOM SYSTEMS	\$10,958	\$2,164	\$10,000	<b>\$10,000</b>	\$0
63740	MEAL ALLOWANCE	\$4,944	\$536	\$3,000	<b>\$3,000</b>	\$0
63920	MISCELLANEOUS	\$10,078	\$1,382	\$4,816	<b>\$4,816</b>	\$0
64640	PERMITS	\$0	\$0	\$0	<b>\$0</b>	\$0

# 2012 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: **1000** FUND NAME: **GENERAL FUND**

DEPARTMENT NUMBER: **180** DEPARTMENT NAME: **JAIL OPERATIONS**

ACCOUNT NUMBER	ACCOUNT NAME	2010 ACTUAL	2011 ACTUAL TO DATE	2011 BUDGET	2012 BUDGET	2012 INCREASE (DECREASE)
64670	PHYSICALS	\$388	\$506	\$3,000	<b>\$3,000</b>	\$0
64790	POSTAGE	\$2,533	\$1,512	\$3,300	<b>\$3,300</b>	\$0
64880	PRISONER LODGING-OUT OF COUNTY	\$0	\$0	\$3,000	<b>\$3,000</b>	\$0
64910	PRISONER MEDICAL SERVICES	\$142,833	\$36,727	\$50,000	<b>\$50,000</b>	\$0
65835	SOFTWARE MAINTENANCE (ANNUAL)	\$0	\$0	\$0	<b>\$1</b>	\$1
66192	TELEPHONE SERVICES	\$82	\$20	\$1,000	<b>\$1,000</b>	\$0
66310	TRAINING REGISTRATION FEES/TRAVEL	\$8,037	\$1,025	\$6,000	<b>\$8,000</b>	\$2,000
66316	TRAINING TRAVEL OUT OF COUNTY	\$8,063	\$833	\$6,500	<b>\$8,500</b>	\$2,000
66498	TRAVEL OUT OF COUNTY	\$0	\$0	\$100	<b>\$100</b>	\$0
70750	CAPITAL OUTLAY	\$22,309	\$855	\$5,000	<b>\$5,000</b>	\$0
72120	EQUIPMENT-INFIRMARY	\$0	\$0	\$1,000	<b>\$1,000</b>	\$0
<b>TOTAL JAIL OPERATIONS</b>		<b>\$2,130,131</b>	<b>\$686,784</b>	<b>\$2,093,607</b>	<b>\$2,086,825</b>	<b>(\$6,782)</b>

# 2012 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: *1000* FUND NAME: *GENERAL FUND*

DEPARTMENT NUMBER: *440* DEPARTMENT NAME: JUSTICE OF PEACE-GENERAL

ACCOUNT NUMBER	ACCOUNT NAME	2010 ACTUAL	2011 ACTUAL TO DATE	2011 BUDGET	2012 BUDGET	2012 INCREASE (DECREASE)
51533	JURORS-PETIT	\$630	\$354	\$1,000	<b>\$1,000</b>	\$0
51910	SOCIAL SECURITY	\$0	\$0	\$77	<b>\$77</b>	\$0
51940	WORKMENS COMPENSATION	\$0	\$0	\$2	<b>\$1</b>	(\$1)
51950	FEDERAL/STATE UNEMPLOYMENT	\$0	\$0	\$1	<b>\$2</b>	\$1
53020	GENERAL OFFICE SUPPLIES	\$695	\$0	\$1,000	<b>\$1,000</b>	\$0
61460	COURT REPORTER-SPECIAL	\$0	\$0	\$500	<b>\$500</b>	\$0
<b>TOTAL JUSTICE OF PEACE-GENERAL</b>		<b>\$1,325</b>	<b>\$354</b>	<b>\$2,580</b>	<b>\$2,580</b>	<b>\$0</b>

# 2012 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: **1000** FUND NAME: **GENERAL FUND**

DEPARTMENT NUMBER: **450** DEPARTMENT NAME: **JUSTICE OF PEACE-PRECINCT #1**

ACCOUNT NUMBER	ACCOUNT NAME	2010 ACTUAL	2011 ACTUAL TO DATE	2011 BUDGET	2012 BUDGET	2012 INCREASE (DECREASE)
50275	COURT CLERK (JP) PART-TIME	\$27,371	\$11,455	\$32,550	<b>\$32,550</b>	\$0
50625	JUSTICE OF THE PEACE	\$30,436	\$11,706	\$30,437	<b>\$30,437</b>	\$0
51613	OVERTIME BASE PAY	\$0	\$0	\$5	<b>\$5</b>	\$0
51616	OVERTIME PREMIUM PAY	\$0	\$0	\$3	<b>\$3</b>	\$0
51700	MEAL ALLOWANCE	\$0	\$0	\$36	<b>\$36</b>	\$0
51710	AUTO ALLOWANCE	\$6,200	\$2,385	\$6,200	<b>\$6,200</b>	\$0
51910	SOCIAL SECURITY	\$4,842	\$1,926	\$5,296	<b>\$5,296</b>	\$0
51920	GROUP INSURANCE	\$5,763	\$1,954	\$4,550	<b>\$4,550</b>	\$0
51930	RETIREMENT	\$6,804	\$2,733	\$7,428	<b>\$7,650</b>	\$222
51940	WORKMENS COMPENSATION	\$94	\$28	\$101	<b>\$76</b>	(\$25)
51950	FEDERAL/STATE UNEMPLOYMENT	\$109	\$79	\$107	<b>\$72</b>	(\$35)
53020	GENERAL OFFICE SUPPLIES	\$10,085	\$0	\$1	<b>\$1,500</b>	\$1,499
53030	PHOTO COPIES/SUPPLIES	\$262	\$0	\$1	<b>\$200</b>	\$199
54020	DUES	\$447	\$0	\$300	<b>\$300</b>	\$0
63500	MACHINE MAINTENANCE	\$1,247	\$0	\$1	<b>\$500</b>	\$499
63502	MACHINE MAINT-SOFTWARE VERSION UPGRADE	\$0	\$0	\$1	<b>\$1</b>	\$0
63920	MISCELLANEOUS	\$0	\$0	\$1	<b>\$1</b>	\$0
64230	OMNIBASE PROGRAM SERVICES	\$726	\$264	\$500	<b>\$1</b>	(\$499)
64790	POSTAGE	\$888	\$0	\$1	<b>\$1,000</b>	\$999
65835	SOFTWARE MAINTENANCE (ANNUAL)	\$1,650	\$0	\$1	<b>\$2,170</b>	\$2,169
66316	TRAINING TRAVEL OUT OF COUNTY	\$1,878	\$452	\$2,888	<b>\$3,000</b>	\$112
66476	TRAVEL IN COUNTY	\$0	\$0	\$1	<b>\$1</b>	\$0
70750	CAPITAL OUTLAY	\$1,026	\$0	\$1	<b>\$1</b>	\$0
<b>TOTAL JUSTICE OF PEACE-PRECINCT #1</b>		<b>\$99,829</b>	<b>\$32,982</b>	<b>\$90,410</b>	<b>\$95,550</b>	<b>\$5,140</b>

# 2012 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: **1000** FUND NAME: **GENERAL FUND**

DEPARTMENT NUMBER: **460** DEPARTMENT NAME: **JUSTICE OF PEACE-PRECINCT #2**

ACCOUNT NUMBER	ACCOUNT NAME	2010 ACTUAL	2011 ACTUAL TO DATE	2011 BUDGET	2012 BUDGET	2012 INCREASE (DECREASE)
50275	COURT CLERK (JP) PART-TIME	\$8,998	\$4,358	\$9,800	<b>\$9,800</b>	\$0
50277	COURT CLERK (JP)	\$26,737	\$10,283	\$26,737	<b>\$26,737</b>	\$0
50625	JUSTICE OF THE PEACE	\$30,436	\$11,706	\$30,437	<b>\$30,437</b>	\$0
51710	AUTO ALLOWANCE	\$6,200	\$2,385	\$6,200	<b>\$6,200</b>	\$0
51910	SOCIAL SECURITY	\$5,255	\$2,062	\$5,598	<b>\$5,598</b>	\$0
51920	GROUP INSURANCE	\$22,146	\$7,524	\$22,000	<b>\$22,000</b>	\$0
51930	RETIREMENT	\$7,693	\$3,074	\$7,852	<b>\$8,086</b>	\$234
51940	WORKMENS COMPENSATION	\$106	\$32	\$107	<b>\$81</b>	(\$26)
51950	FEDERAL/STATE UNEMPLOYMENT	\$152	\$109	\$137	<b>\$80</b>	(\$57)
53020	GENERAL OFFICE SUPPLIES	\$4,360	\$0	\$1	<b>\$1,500</b>	\$1,499
53030	PHOTO COPIES/SUPPLIES	\$0	\$0	\$1	<b>\$1</b>	\$0
54020	DUES	\$431	\$0	\$1	<b>\$500</b>	\$499
63500	MACHINE MAINTENANCE	\$0	\$0	\$1	<b>\$1</b>	\$0
63502	MACHINE MAINT-SOFTWARE VERSION UPGRADE	\$0	\$0	\$1	<b>\$1</b>	\$0
64230	OMNIBASE PROGRAM SERVICES	\$1,092	\$498	\$811	<b>\$1</b>	(\$810)
64790	POSTAGE	\$1,299	\$0	\$1	<b>\$1,500</b>	\$1,499
65835	SOFTWARE MAINTENANCE (ANNUAL)	\$2,170	\$0	\$1	<b>\$2,170</b>	\$2,169
66498	TRAVEL OUT OF COUNTY	\$2,012	\$376	\$593	<b>\$2,500</b>	\$1,907
70750	CAPITAL OUTLAY	\$1,369	\$28	\$30	<b>\$30</b>	\$0
71700	EQUIPMENT-COMPUTER UPDATE	\$0	\$0	\$1	<b>\$1</b>	\$0
<b>TOTAL JUSTICE OF PEACE-PRECINCT #2</b>		<b>\$120,454</b>	<b>\$42,435</b>	<b>\$110,310</b>	<b>\$117,224</b>	<b>\$6,914</b>

# 2012 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: **1000** FUND NAME: **GENERAL FUND**

DEPARTMENT NUMBER: **470** DEPARTMENT NAME: **JUSTICE OF PEACE-PRECINCT #3**

ACCOUNT NUMBER	ACCOUNT NAME	2010 ACTUAL	2011 ACTUAL TO DATE	2011 BUDGET	2012 BUDGET	2012 INCREASE (DECREASE)
50277	COURT CLERK (JP)	\$26,737	\$10,283	\$26,737	<b>\$26,737</b>	\$0
50625	JUSTICE OF THE PEACE	\$30,436	\$11,706	\$30,437	<b>\$30,437</b>	\$0
51710	AUTO ALLOWANCE	\$6,200	\$2,385	\$6,200	<b>\$6,200</b>	\$0
51910	SOCIAL SECURITY	\$4,809	\$1,845	\$4,848	<b>\$4,848</b>	\$0
51920	GROUP INSURANCE	\$6,040	\$2,043	\$4,904	<b>\$4,904</b>	\$0
51930	RETIREMENT	\$6,792	\$2,633	\$6,800	<b>\$7,003</b>	\$203
51940	WORKMENS COMPENSATION	\$93	\$27	\$92	<b>\$70</b>	(\$22)
51950	FEDERAL/STATE UNEMPLOYMENT	\$115	\$81	\$103	<b>\$59</b>	(\$44)
53020	GENERAL OFFICE SUPPLIES	\$2,484	\$0	\$1	<b>\$1,500</b>	\$1,499
53030	PHOTO COPIES/SUPPLIES	\$0	\$0	\$1	<b>\$250</b>	\$249
54020	DUES	\$345	\$25	\$250	<b>\$250</b>	\$0
63500	MACHINE MAINTENANCE	\$71	\$0	\$1	<b>\$300</b>	\$299
63502	MACHINE MAINT-SOFTWARE VERSION UPGRADE	\$0	\$0	\$1	<b>\$1</b>	\$0
63920	MISCELLANEOUS	\$72	\$0	\$1	<b>\$400</b>	\$399
64230	OMNIBASE PROGRAM SERVICES	\$474	\$174	\$1,000	<b>\$1</b>	(\$999)
64790	POSTAGE	\$586	\$0	\$200	<b>\$600</b>	\$400
65835	SOFTWARE MAINTENANCE (ANNUAL)	\$3,300	\$0	\$2,000	<b>\$2,200</b>	\$200
66192	TELEPHONE SERVICES	\$814	\$282	\$500	<b>\$1,000</b>	\$500
66314	TRAINING TRAVEL	\$738	\$0	\$500	<b>\$800</b>	\$300
66316	TRAINING TRAVEL OUT OF COUNTY	\$872	\$477	\$1,000	<b>\$1,000</b>	\$0
66600	UTILITIES	\$890	\$122	\$400	<b>\$1,000</b>	\$600
72350	EQUIPMENT-OFFICE	\$541	\$0	\$1	<b>\$500</b>	\$499
<b>TOTAL JUSTICE OF PEACE-PRECINCT #3</b>		<b>\$92,410</b>	<b>\$32,084</b>	<b>\$85,977</b>	<b>\$90,060</b>	<b>\$4,083</b>



# 2012 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: **1000** FUND NAME: **GENERAL FUND**

DEPARTMENT NUMBER: **480** DEPARTMENT NAME: **JUSTICE OF PEACE-PRECINCT #4**

ACCOUNT NUMBER	ACCOUNT NAME	2010 ACTUAL	2011 ACTUAL TO DATE	2011 BUDGET	2012 BUDGET	2012 INCREASE (DECREASE)
50275	COURT CLERK (JP) PART-TIME	\$16,866	\$6,552	\$16,407	<b>\$16,407</b>	\$0
50625	JUSTICE OF THE PEACE	\$30,436	\$11,706	\$30,437	<b>\$30,437</b>	\$0
51710	AUTO ALLOWANCE	\$6,200	\$2,385	\$6,200	<b>\$6,200</b>	\$0
51910	SOCIAL SECURITY	\$3,887	\$1,484	\$4,058	<b>\$4,058</b>	\$0
51920	GROUP INSURANCE	\$11,954	\$4,044	\$11,410	<b>\$11,410</b>	\$0
51930	RETIREMENT	\$5,687	\$2,209	\$5,692	<b>\$5,861</b>	\$169
51940	WORKMENS COMPENSATION	\$78	\$23	\$77	<b>\$59</b>	(\$18)
51950	FEDERAL/STATE UNEMPLOYMENT	\$71	\$50	\$63	<b>\$36</b>	(\$27)
53020	GENERAL OFFICE SUPPLIES	\$3,401	\$0	\$1	<b>\$800</b>	\$799
54020	DUES	\$0	\$0	\$1	<b>\$1</b>	\$0
60460	BUILDING RENT/UTILITIES	\$4,409	\$1,755	\$4,944	<b>\$5,000</b>	\$56
60970	COMPUTER MAINTENANCE	\$0	\$0	\$1	<b>\$500</b>	\$499
61340	COPY MACHINE LEASE	\$313	\$0	\$1	<b>\$1</b>	\$0
63500	MACHINE MAINTENANCE	\$228	\$0	\$250	<b>\$275</b>	\$25
63502	MACHINE MAINT-SOFTWARE VERSION UPGRADE	\$0	\$0	\$1	<b>\$0</b>	(\$1)
63920	MISCELLANEOUS	\$36	\$0	\$1	<b>\$50</b>	\$49
64230	OMNIBASE PROGRAM SERVICES	\$522	\$198	\$462	<b>\$1,000</b>	\$538
64790	POSTAGE	\$864	\$0	\$176	<b>\$500</b>	\$324
65835	SOFTWARE MAINTENANCE (ANNUAL)	\$1,650	\$0	\$1	<b>\$1,700</b>	\$1,699
66192	TELEPHONE SERVICES	\$2,313	\$664	\$2,100	<b>\$2,100</b>	\$0
66316	TRAINING TRAVEL OUT OF COUNTY	\$437	\$0	\$1	<b>\$600</b>	\$599
71650	EQUIPMENT	\$363	\$0	\$1	<b>\$200</b>	\$199
<b>TOTAL JUSTICE OF PEACE-PRECINCT #4</b>		<b>\$89,715</b>	<b>\$31,070</b>	<b>\$82,285</b>	<b>\$87,195</b>	<b>\$4,910</b>

# 2012 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: **1000** FUND NAME: **GENERAL FUND**

DEPARTMENT NUMBER: **490** DEPARTMENT NAME: **JUSTICE OF PEACE-PRECINCT #5**

ACCOUNT NUMBER	ACCOUNT NAME	2010 ACTUAL	2011 ACTUAL TO DATE	2011 BUDGET	2012 BUDGET	2012 INCREASE (DECREASE)
50275	COURT CLERK (JP) PART-TIME	\$10,085	\$4,339	\$10,500	<b>\$10,500</b>	\$0
50625	JUSTICE OF THE PEACE	\$30,436	\$11,706	\$30,437	<b>\$30,437</b>	\$0
51710	AUTO ALLOWANCE	\$6,200	\$2,385	\$6,200	<b>\$6,200</b>	\$0
51910	SOCIAL SECURITY	\$3,358	\$1,311	\$3,605	<b>\$3,605</b>	\$0
51920	GROUP INSURANCE	\$11,954	\$4,044	\$11,410	<b>\$11,410</b>	\$0
51930	RETIREMENT	\$4,966	\$1,972	\$5,058	<b>\$5,209</b>	\$151
51940	WORKMENS COMPENSATION	\$68	\$20	\$69	<b>\$52</b>	(\$17)
51950	FEDERAL/STATE UNEMPLOYMENT	\$44	\$32	\$41	<b>\$23</b>	(\$18)
53020	GENERAL OFFICE SUPPLIES	\$1,306	\$93	\$400	<b>\$400</b>	\$0
53640	JANITOR SUPPLIES	\$112	\$0	\$200	<b>\$200</b>	\$0
54020	DUES	\$107	\$60	\$60	<b>\$160</b>	\$100
61340	COPY MACHINE LEASE	\$254	\$89	\$200	<b>\$200</b>	\$0
63500	MACHINE MAINTENANCE	\$284	\$0	\$300	<b>\$300</b>	\$0
63502	MACHINE MAINT-SOFTWARE VERSION UPGRADE	\$0	\$0	\$2,025	<b>\$1</b>	(\$2,024)
64230	OMNIBASE PROGRAM SERVICES	\$0	\$0	\$0	<b>\$0</b>	\$0
64790	POSTAGE	\$331	\$0	\$100	<b>\$200</b>	\$100
65835	SOFTWARE MAINTENANCE (ANNUAL)	\$3,300	\$0	\$1,694	<b>\$2,170</b>	\$476
66192	TELEPHONE SERVICES	\$2,598	\$852	\$2,800	<b>\$2,800</b>	\$0
66316	TRAINING TRAVEL OUT OF COUNTY	\$1,141	\$710	\$800	<b>\$800</b>	\$0
66476	TRAVEL IN COUNTY	\$1,350	\$543	\$800	<b>\$1,000</b>	\$200
66600	UTILITIES	\$1,054	\$184	\$850	<b>\$1,000</b>	\$150
70750	CAPITAL OUTLAY	\$2,936	\$0	\$1,000	<b>\$1</b>	(\$999)
<b>TOTAL JUSTICE OF PEACE-PRECINCT #5</b>		<b>\$81,885</b>	<b>\$28,339</b>	<b>\$78,549</b>	<b>\$76,668</b>	<b>(\$1,881)</b>

# 2012 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: *1000* FUND NAME: *GENERAL FUND*

DEPARTMENT NUMBER: *750* DEPARTMENT NAME: *JUVENILE BOOT CAMP*

ACCOUNT NUMBER	ACCOUNT NAME	2010 ACTUAL	2011 ACTUAL TO DATE	2011 BUDGET	2012 BUDGET	2012 INCREASE (DECREASE)
61282	CONTRIB.TO EXP.-BOOT CAMP/JJAEP	\$107,753	\$100,000	\$100,000	\$0	(\$100,000)
<b>TOTAL JUVENILE BOOT CAMP</b>		<b>\$107,753</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$0</b>	<b>(\$100,000)</b>

# 2012 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: **1000** FUND NAME: **GENERAL FUND**

DEPARTMENT NUMBER: **500** DEPARTMENT NAME: **JUVENILE COURT**

ACCOUNT NUMBER	ACCOUNT NAME	2010 ACTUAL	2011 ACTUAL TO DATE	2011 BUDGET	2012 BUDGET	2012 INCREASE (DECREASE)
50225	COUNTY CLERK	\$1,891	\$727	\$1,891	<b>\$1,891</b>	\$0
50245	COUNTY COURT-AT-LAW JUDGE	\$5,078	\$1,953	\$4,282	<b>\$4,282</b>	\$0
50255	COUNTY JUDGE	\$4,282	\$1,647	\$4,282	<b>\$4,282</b>	\$0
51720	CELL PHONE ALLOWANCE		(\$7)	\$0	<b>\$0</b>	\$0
51910	SOCIAL SECURITY	\$760	\$318	\$800	<b>\$800</b>	\$0
51920	GROUP INSURANCE	\$1,384	\$480	\$1,320	<b>\$1,320</b>	\$0
51930	RETIREMENT	\$1,196	\$463	\$1,122	<b>\$1,155</b>	\$33
51940	WORKMENS COMPENSATION	\$16	\$5	\$15	<b>\$12</b>	(\$3)
63070	JUVENILE ASSIGNED-ATTORNEY FEES	\$15,979	\$3,627	\$17,440	<b>\$17,440</b>	\$0
63071	JUVENILE ASSIGNED-INVESTIGATION EXPENSE	\$30	\$0	\$101	<b>\$101</b>	\$0
63072	JUVENILE ASSIGNED-EXPERT WITNESS EXPENSE	\$1,765	\$0	\$2,061	<b>\$2,061</b>	\$0
63073	JUVENILE ASSIGNED-OTHER LITIGATION EXPEN	\$256	\$128	\$401	<b>\$401</b>	\$0
63110	JUVENILE DETENTION SERVICES	\$70,870	\$11,020	\$80,000	<b>\$80,000</b>	\$0
63115	JUVENILE DETENTION ALTERNATIVE SERVICES	\$10,330	\$0	\$10,000	<b>\$10,000</b>	\$0
63380	LEGAL SERVICES-COURT APPOINTED	\$0	\$0	\$1	<b>\$1</b>	\$0
63776	MEDICAL/DENTAL FEES	\$239	\$45	\$5,000	<b>\$5,000</b>	\$0
64490	PARENTING SERVICES	\$0	\$0	\$1	<b>\$1</b>	\$0
65030	PSYCHIATRIC SERVICES	\$0	\$0	\$500	<b>\$500</b>	\$0
65770	SHERIFF FEES-OTHER COUNTIES	\$0	\$0	\$100	<b>\$100</b>	\$0
66980	WITNESS FEES	\$0	\$0	\$50	<b>\$50</b>	\$0
<b>TOTAL JUVENILE COURT</b>		<b>\$114,075</b>	<b>\$20,405</b>	<b>\$129,367</b>	<b>\$129,397</b>	<b>\$30</b>

# 2012 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: *1000* FUND NAME: *GENERAL FUND*

DEPARTMENT NUMBER: *740* DEPARTMENT NAME: JUVENILE PROBATION

ACCOUNT NUMBER	ACCOUNT NAME	2010 ACTUAL	2011 ACTUAL TO DATE	2011 BUDGET	2012 BUDGET	2012 INCREASE (DECREASE)
61284	CONTRIB.TO EXP.-JUVENILE PROBATION	\$200,930	\$104,484	\$104,484	<b>\$108,000</b>	\$3,516
<b>TOTAL JUVENILE PROBATION</b>		<b>\$200,930</b>	<b>\$104,484</b>	<b>\$104,484</b>	<b>\$108,000</b>	<b>\$3,516</b>

# 2012 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: **1000** FUND NAME: **GENERAL FUND**  
 DEPARTMENT NUMBER: **140** DEPARTMENT NAME: **LIBRARY**

ACCOUNT NUMBER	ACCOUNT NAME	2010 ACTUAL	2011 ACTUAL TO DATE	2011 BUDGET	2012 BUDGET	2012 INCREASE (DECREASE)
50105	ASSISTANT LIBRARY DIRECTOR	\$32,497	\$12,499	\$32,497	<b>\$32,497</b>	\$0
50295	CUSTODIAN	\$2,457	\$945	\$2,457	<b>\$2,457</b>	\$0
50655	LIBRARIAN - CHILDREN'S/REFERENCE	\$31,907	\$12,272	\$31,907	<b>\$31,907</b>	\$0
50665	LIBRARIAN - CIRCULATION	\$22,133	\$10,797	\$28,072	<b>\$28,072</b>	\$0
50675	LIBRARY DIRECTOR	\$37,620	\$14,469	\$37,620	<b>\$37,620</b>	\$0
50680	BRANCH LIBRARIANS-PART-TIME	\$45,973	\$17,378	\$49,140	<b>\$49,140</b>	\$0
51540	TEMPORARY	\$26,620	\$8,060	\$18,122	<b>\$18,122</b>	\$0
51545	PART-TIME EMPLOYEES	\$20,454	\$10,444	\$29,588	<b>\$29,588</b>	\$0
51613	OVERTIME BASE PAY	\$4	\$0	\$0	<b>\$0</b>	\$0
51616	OVERTIME PREMIUM PAY	\$2	\$0	\$0	<b>\$0</b>	\$0
51700	MEAL ALLOWANCE	\$90	\$15	\$100	<b>\$100</b>	\$0
51740	VACATION PAY ON TERMINATION	\$0	\$0	\$787	<b>\$787</b>	\$0
51910	SOCIAL SECURITY	\$16,477	\$6,470	\$17,617	<b>\$17,617</b>	\$0
51920	GROUP INSURANCE	\$26,053	\$9,491	\$27,360	<b>\$27,360</b>	\$0
51930	RETIREMENT	\$21,288	\$8,433	\$24,710	<b>\$25,447</b>	\$737
51940	WORKMENS COMPENSATION	\$735	\$220	\$771	<b>\$583</b>	(\$188)
51950	FEDERAL/STATE UNEMPLOYMENT	\$893	\$640	\$827	<b>\$507</b>	(\$320)
53020	GENERAL OFFICE SUPPLIES	\$7,530	\$447	\$5,000	<b>\$5,000</b>	\$0
53030	PHOTO COPIES/SUPPLIES	\$4,306	\$1,124	\$3,000	<b>\$3,000</b>	\$0
53110	COMPUTER SUPPLIES	\$4,077	\$480	\$3,000	<b>\$3,000</b>	\$0
54020	DUES	\$220	\$220	\$350	<b>\$350</b>	\$0
54030	PUBLICATIONS	\$6,857	\$1,207	\$5,900	<b>\$5,900</b>	\$0
60430	BOOK REPAIRS AND BINDING	\$313	\$0	\$50	<b>\$50</b>	\$0
62630	FIRE & SECURITY SERVICES	\$699	\$346	\$500	<b>\$500</b>	\$0
63500	MACHINE MAINTENANCE	\$600	\$940	\$2,500	<b>\$7,700</b>	\$5,200
63920	MISCELLANEOUS	\$1,191	\$140	\$1,000	<b>\$1,000</b>	\$0
64790	POSTAGE	\$466	\$0	\$500	<b>\$500</b>	\$0
64970	PROGRAMS: SUMMER/AUTHOR VISITS	\$2,463	\$103	\$2,300	<b>\$2,300</b>	\$0
65470	REPAIRS-MAIN LIBRARY	\$9,213	\$0	\$1,000	<b>\$1,000</b>	\$0
65474	REPAIRS-PORT OCONNOR LIBRARY	\$0	\$0	\$1,000	<b>\$1,000</b>	\$0
65478	REPAIRS-SEADRIFT LIBRARY	\$75	\$0	\$1,000	<b>\$1,000</b>	\$0
66192	TELEPHONE SERVICES	\$6,037	\$874	\$7,000	<b>\$7,000</b>	\$0
66476	TRAVEL IN COUNTY	\$2,002	\$0	\$2,000	<b>\$2,000</b>	\$0
66498	TRAVEL OUT OF COUNTY	\$564	\$154	\$500	<b>\$500</b>	\$0
66610	UTILITIES-MAIN LIBRARY	\$36,211	\$7,434	\$37,343	<b>\$37,343</b>	\$0
66618	UTILITIES-POINT COMFORT LIBRARY	\$8,919	\$1,780	\$5,675	<b>\$8,919</b>	\$3,244
66620	UTILITIES-PORT O'CONNOR LIBRARY	\$3,018	\$422	\$1,698	<b>\$3,018</b>	\$1,320
66622	UTILITIES-SEADRIFT LIBRARY	\$7,449	\$1,668	\$5,674	<b>\$7,449</b>	\$1,775

# 2012 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: **1000** FUND NAME: **GENERAL FUND**

DEPARTMENT NUMBER: **140** DEPARTMENT NAME: **LIBRARY**

ACCOUNT NUMBER	ACCOUNT NAME	2010 ACTUAL	2011 ACTUAL TO DATE	2011 BUDGET	2012 BUDGET	2012 INCREASE (DECREASE)
70456	AUDIO/DVD/OTHER MATL-LIBRARY	\$14,941	\$2,735	\$5,000	<b>\$5,000</b>	\$0
70550	BOOKS-LIBRARY	\$42,293	\$7,427	\$23,493	<b>\$23,493</b>	\$0
71146	E-FORMAT/DIGITAL MATL-LIBRARY	\$4,271	\$1,430	\$3,000	<b>\$3,000</b>	\$0
71345	EQUIPMENT-A/C/HEAT-LIBRARY	\$0	\$0	\$500	<b>\$500</b>	\$0
71650	EQUIPMENT	\$5,069	\$84	\$2,500	<b>\$2,500</b>	\$0
72350	EQUIPMENT-OFFICE	\$1,359	\$0	\$500	<b>\$500</b>	\$0
<b>TOTAL LIBRARY</b>		<b>\$455,348</b>	<b>\$141,148</b>	<b>\$423,558</b>	<b>\$435,326</b>	<b>\$11,768</b>

# 2012 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: *1000* FUND NAME: *GENERAL FUND*

DEPARTMENT NUMBER: **280** DEPARTMENT NAME: **MISCELLANEOUS**

ACCOUNT NUMBER	ACCOUNT NAME	2010 ACTUAL	2011 ACTUAL TO DATE	2011 BUDGET	2012 BUDGET	2012 INCREASE (DECREASE)
60910	COMMUNITY ALERT NETWORK	\$9,000	\$9,000	\$9,000	<b>\$9,000</b>	\$0
62862	INSURANCE-AMB MALPRACTICE	\$0	\$0	\$10	<b>\$10</b>	\$0
62866	INSURANCE-ERRORS AND OMISSIONS	\$6,678	\$6,678	\$7,000	<b>\$7,000</b>	\$0
62870	INSURANCE-LAW ENFORCEMENT LIAB	\$26,704	\$26,173	\$30,000	<b>\$30,000</b>	\$0
62872	INSURANCE-LIABILITY AND PROPERTY	\$425,021	\$185,291	\$386,500	<b>\$430,000</b>	\$43,500
62874	INSURANCE-NOTARY BONDS	\$447	\$451	\$500	<b>\$500</b>	\$0
62878	INSURANCE-SURETY BONDS	\$0	\$5,277	\$6,000	<b>\$6,000</b>	\$0
62884	INSURANCE-VEHICLE AND EQUIPMENT	\$104,822	\$70,193	\$150,000	<b>\$150,000</b>	\$0
62886	INSURANCE VOL FIREMEN & EMS COMP	\$9,353	\$9,363	\$9,800	<b>\$9,800</b>	\$0
66192	TELEPHONE SERVICES	\$26,863	\$6,477	\$35,000	<b>\$35,000</b>	\$0
<b>TOTAL MISCELLANEOUS</b>		<b>\$608,887</b>	<b>\$318,902</b>	<b>\$633,810</b>	<b>\$677,310</b>	<b>\$43,500</b>



# 2012 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: **1000** FUND NAME: **GENERAL FUND**  
 DEPARTMENT NUMBER: **150** DEPARTMENT NAME: **MUSEUM**

ACCOUNT NUMBER	ACCOUNT NAME	2010 ACTUAL	2011 ACTUAL TO DATE	2011 BUDGET	2012 BUDGET	2012 INCREASE (DECREASE)
50750	MUSEUM DIRECTOR	\$29,451	\$11,327	\$29,451	<b>\$29,451</b>	\$0
51540	TEMPORARY	\$5,402	\$2,400	\$3,401	<b>\$1</b>	(\$3,400)
51545	PART-TIME EMPLOYEES	\$8,810	\$2,937	\$7,633	<b>\$8,832</b>	\$1,199
51613	OVERTIME BASE PAY	\$0	\$0	\$4	<b>\$4</b>	\$0
51616	OVERTIME PREMIUM PAY	\$0	\$0	\$2	<b>\$2</b>	\$0
51910	SOCIAL SECURITY	\$3,239	\$1,229	\$2,929	<b>\$2,929</b>	\$0
51920	GROUP INSURANCE	\$5,763	\$1,954	\$4,471	<b>\$4,471</b>	\$0
51930	RETIREMENT	\$4,067	\$1,526	\$4,108	<b>\$4,231</b>	\$123
51940	WORKMENS COMPENSATION	\$146	\$42	\$128	<b>\$97</b>	(\$31)
51950	FEDERAL/STATE UNEMPLOYMENT	\$172	\$123	\$152	<b>\$84</b>	(\$68)
53020	GENERAL OFFICE SUPPLIES	\$1,375	\$85	\$1,200	<b>\$2,000</b>	\$800
53920	BOOKS	\$593	\$166	\$400	<b>\$600</b>	\$200
53992	SUPPLIES-MISCELLANEOUS	\$1,717	\$268	\$1,043	<b>\$2,500</b>	\$1,457
54020	DUES	\$300	\$115	\$500	<b>\$500</b>	\$0
63210	LASALLE ODYSSEY	\$0	\$0	\$200	<b>\$200</b>	\$0
63500	MACHINE MAINTENANCE	\$1,070	\$0	\$500	<b>\$500</b>	\$0
63920	MISCELLANEOUS	\$900	\$175	\$1,000	<b>\$1,000</b>	\$0
65472	REPAIRS-MUSEUM	\$891	\$0	\$1,200	<b>\$1,200</b>	\$0
66190	TELEPHONE	\$562	\$550	\$1,200	<b>\$1,200</b>	\$0
66322	TRAINING-REGISTRATION FEES	\$0	\$0	\$100	<b>\$100</b>	\$0
66498	TRAVEL OUT OF COUNTY	\$0	\$0	\$250	<b>\$250</b>	\$0
66612	UTILITIES-MUSEUM	\$11,200	\$1,925	\$9,800	<b>\$12,500</b>	\$2,700
70750	CAPITAL OUTLAY	\$606	\$0	\$100	<b>\$100</b>	\$0
71650	EQUIPMENT	\$1,266	\$795	\$1,000	<b>\$1,000</b>	\$0
<b>TOTAL MUSEUM</b>		<b>\$77,529</b>	<b>\$25,620</b>	<b>\$70,772</b>	<b>\$73,752</b>	<b>\$2,980</b>

# 2012 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: **1000** FUND NAME: **GENERAL FUND**

DEPARTMENT NUMBER: **725** DEPARTMENT NAME: **NUISANCE ORDINANCE ENFORCEMENT**

ACCOUNT NUMBER	ACCOUNT NAME	2010 ACTUAL	2011 ACTUAL TO DATE	2011 BUDGET	2012 BUDGET	2012 INCREASE (DECREASE)
50755	NUISANCE OFFICER	\$38,498	\$14,807	\$38,498	<b>\$38,498</b>	\$0
51700	MEAL ALLOWANCE	\$0	\$0	\$100	<b>\$100</b>	\$0
51710	AUTO ALLOWANCE	\$7,700	\$2,192	\$5,700	<b>\$7,700</b>	\$2,000
51740	VACATION PAY ON TERMINATION	\$0	\$0	\$1	<b>\$1</b>	\$0
51910	SOCIAL SECURITY	\$3,019	\$1,072	\$3,388	<b>\$3,541</b>	\$153
51920	GROUP INSURANCE	\$6,775	\$2,221	\$4,550	<b>\$4,550</b>	\$0
51930	RETIREMENT	\$4,978	\$1,839	\$4,753	<b>\$5,116</b>	\$363
51940	WORKMENS COMPENSATION	\$920	\$256	\$871	<b>\$689</b>	(\$182)
51950	FEDERAL/STATE UNEMPLOYMENT	\$201	\$141	\$178	<b>\$102</b>	(\$76)
53992	SUPPLIES-MISCELLANEOUS	\$1,115	\$8	\$700	<b>\$700</b>	\$0
64790	POSTAGE	\$433	\$0	\$400	<b>\$500</b>	\$100
66192	TELEPHONE SERVICES	\$527	\$170	\$525	<b>\$525</b>	\$0
66308	TRAINING	\$0	\$0	\$1	<b>\$1</b>	\$0
70750	CAPITAL OUTLAY	\$0	\$0	\$1	<b>\$1</b>	\$0
<b>TOTAL NUISANCE ORDINANCE ENFORCEMENT</b>		<b>\$64,165</b>	<b>\$22,707</b>	<b>\$59,666</b>	<b>\$62,024</b>	<b>\$2,358</b>

# 2012 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: *1000* FUND NAME: *GENERAL FUND*

DEPARTMENT NUMBER: 520 DEPARTMENT NAME: OTHER FINANCING

ACCOUNT NUMBER	ACCOUNT NAME	2010 ACTUAL	2011 ACTUAL TO DATE	2011 BUDGET	2012 BUDGET	2012 INCREASE (DECREASE)
90005	GAIN/LOSS ON SALE OF ASSETS	(\$28,403)	(\$11,000)	(\$21,000)	(\$21,000)	\$0
91075	PROCEEDS FROM CAPITAL LEASES	(\$121,325)	\$0	(\$1)	(\$1)	\$0
<b>TOTAL</b>	<b>OTHER FINANCING</b>	<b>(\$149,727)</b>	<b>(\$11,000)</b>	<b>(\$21,001)</b>	<b>(\$21,001)</b>	<b>\$0</b>

# 2012 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: **1000** FUND NAME: **GENERAL FUND**

DEPARTMENT NUMBER: **540** DEPARTMENT NAME: **ROAD AND BRIDGE-PRECINCT #1**

ACCOUNT NUMBER	ACCOUNT NAME	2010 ACTUAL	2011 ACTUAL TO DATE	2011 BUDGET	2012 BUDGET	2012 INCREASE (DECREASE)
50075	ASSISTANT FOREMAN	\$34,760	\$13,369	\$34,760	<b>\$34,760</b>	\$0
50235	COUNTY COMMISSIONER	\$51,684	\$19,879	\$51,684	<b>\$51,684</b>	\$0
50525	FOREMAN	\$38,342	\$14,747	\$38,342	<b>\$38,342</b>	\$0
50565	HEAVY EQUIPMENT OPERATOR (PRECINCTS)	\$36,056	\$13,868	\$36,056	<b>\$36,056</b>	\$0
50715	LIGHT EQUIPMENT OPERATOR	\$67,550	\$25,981	\$67,550	<b>\$67,550</b>	\$0
50765	OFFICE MANAGER - COUNTY COMMISSIONER	\$33,128	\$12,742	\$33,128	<b>\$33,128</b>	\$0
51540	TEMPORARY	\$52,328	\$17,843	\$27,500	<b>\$27,500</b>	\$0
51545	PART-TIME EMPLOYEES	\$0	\$0	\$12,000	<b>\$12,000</b>	\$0
51630	COMP TIME PAY	\$0	\$0	\$2,470	<b>\$2,470</b>	\$0
51700	MEAL ALLOWANCE	\$0	\$0	\$1,019	<b>\$1,019</b>	\$0
51720	CELL PHONE ALLOWANCE	\$1,800	\$692	\$1,800	<b>\$1,800</b>	\$0
51910	SOCIAL SECURITY	\$22,978	\$8,535	\$23,432	<b>\$23,432</b>	\$0
51920	GROUP INSURANCE	\$80,239	\$27,168	\$80,319	<b>\$80,319</b>	\$0
51930	RETIREMENT	\$28,182	\$10,880	\$32,867	<b>\$33,847</b>	\$980
51940	WORKMENS COMPENSATION	\$9,044	\$2,462	\$9,371	<b>\$7,091</b>	(\$2,280)
51950	FEDERAL/STATE UNEMPLOYMENT	\$1,086	\$770	\$971	<b>\$556</b>	(\$415)
53020	GENERAL OFFICE SUPPLIES	\$2,921	\$971	\$1,170	<b>\$1,170</b>	\$0
53210	MACHINERY PARTS/SUPPLIES	\$13,915	\$4,036	\$7,800	<b>\$7,800</b>	\$0
53510	ROAD & BRIDGE SUPPLIES	\$135,166	\$19,540	\$38,495	<b>\$38,495</b>	\$0
53520	TIRES AND TUBES	\$11,037	\$8,038	\$9,680	<b>\$9,680</b>	\$0
53540	GASOLINE/OIL/DIESEL/GREASE	\$45,026	\$16,672	\$40,560	<b>\$40,560</b>	\$0
53550	LUMBER	\$1,581	\$733	\$2,340	<b>\$2,340</b>	\$0
53580	PIPE	\$1,672	\$0	\$6,290	<b>\$6,290</b>	\$0
53590	SIGNS	\$6,376	\$0	\$4,680	<b>\$4,680</b>	\$0
53595	TOOLS	\$1,513	\$40	\$1,652	<b>\$1,652</b>	\$0
53597	TREES	\$0	\$0	\$234	<b>\$234</b>	\$0
53610	BUILDING SUPPLIES/PARTS	\$379	\$304	\$780	<b>\$780</b>	\$0
53630	INSECTICIDES/PESTICIDES	\$15,712	\$600	\$11,700	<b>\$11,700</b>	\$0
53640	JANITOR SUPPLIES	\$2,791	\$995	\$1,170	<b>\$1,170</b>	\$0
53992	SUPPLIES-MISCELLANEOUS	\$17,945	\$4,289	\$11,700	<b>\$11,700</b>	\$0
53995	UNIFORMS	\$2,490	\$869	\$2,262	<b>\$2,262</b>	\$0
60370	BLDG REPAIRS-PARKS	\$1,135	\$298	\$4,017	<b>\$4,017</b>	\$0
60520	BUILDING REPAIRS	\$0	\$0	\$1,560	<b>\$1,560</b>	\$0
60525	BUILDING REPAIRS-INSURANCE RECOVERY	\$0	\$0	\$1	<b>\$1</b>	\$0
60820	CLEANING-CHOC. BAYOU PARK	\$3,340	\$1,060	\$2,808	<b>\$2,808</b>	\$0
60850	CLEANING-INDIANOLA PARKS	\$0	\$0	\$1,560	<b>\$1,560</b>	\$0
62510	EQUIPMENT RENTAL	\$1,752	\$791	\$1,560	<b>\$1,560</b>	\$0
62660	GARBAGE COLL-MAGNOLIA BEACH	\$26,224	\$7,584	\$21,840	<b>\$21,840</b>	\$0

# 2012 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: *1000* FUND NAME: *GENERAL FUND*

DEPARTMENT NUMBER: **540** DEPARTMENT NAME: **ROAD AND BRIDGE-PRECINCT #1**

ACCOUNT NUMBER	ACCOUNT NAME	2010 ACTUAL	2011 ACTUAL TO DATE	2011 BUDGET	2012 BUDGET	2012 INCREASE (DECREASE)
62680	GATE KEEPING-CHOC. BAYOU PARK	\$7,280	\$2,400	\$5,616	<b>\$5,616</b>	\$0
63350	LEGAL SERVICES	\$0	\$0	\$780	<b>\$780</b>	\$0
63500	MACHINE MAINTENANCE	\$0	\$0	\$312	<b>\$312</b>	\$0
63530	MACHINERY/EQUIPMENT REPAIRS	\$1,212	\$0	\$6,630	<b>\$6,630</b>	\$0
63920	MISCELLANEOUS	\$1,903	\$2	\$13,338	<b>\$13,338</b>	\$0
64370	OUTSIDE MAINTENANCE	\$46,386	\$4,285	\$18,507	<b>\$18,507</b>	\$0
64790	POSTAGE	\$14	\$30	\$156	<b>\$156</b>	\$0
65180	RADIO MAINTENANCE	\$0	\$0	\$390	<b>\$390</b>	\$0
65458	REPAIRS-FAIRGROUNDS BALL PARK	\$6	\$2,616	\$6,240	<b>\$6,240</b>	\$0
65468	REPAIRS-MAGN BEACH BOAT RAMP	\$837	\$0	\$1,872	<b>\$1,872</b>	\$0
65476	REPAIRS-RODEO ARENA	\$2,543	\$0	\$4,524	<b>\$4,524</b>	\$0
66192	TELEPHONE SERVICES	\$5,700	\$1,818	\$4,175	<b>\$4,175</b>	\$0
66476	TRAVEL IN COUNTY	\$0	\$0	\$936	<b>\$936</b>	\$0
66498	TRAVEL OUT OF COUNTY	\$2,702	\$1,058	\$3,354	<b>\$3,354</b>	\$0
66600	UTILITIES	\$2,838	\$834	\$2,340	<b>\$2,340</b>	\$0
66614	UTILITIES-PARKS	\$5,423	\$1,448	\$3,510	<b>\$3,510</b>	\$0
70750	CAPITAL OUTLAY	\$13,695	\$506	\$11,652	<b>\$11,652</b>	\$0
72400	EQUIPMENT-PARKS	\$488	\$110	\$2,340	<b>\$2,340</b>	\$0
73250	IMPROVEMENTS-MAGNOLIA BEACH BOAT RAMP	\$0	\$0	\$1,638	<b>\$1,638</b>	\$0
73400	MACHINERY AND EQUIPMENT	\$134,458	\$0	\$22,038	<b>\$22,038</b>	\$0
<b>TOTAL ROAD AND BRIDGE-PRECINCT #1</b>		<b>\$973,638</b>	<b>\$250,862</b>	<b>\$737,476</b>	<b>\$735,761</b>	<b>(\$1,715)</b>

# 2012 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: **1000** FUND NAME: **GENERAL FUND**

DEPARTMENT NUMBER: **550** DEPARTMENT NAME: **ROAD AND BRIDGE-PRECINCT #2**

ACCOUNT NUMBER	ACCOUNT NAME	2010 ACTUAL	2011 ACTUAL TO DATE	2011 BUDGET	2012 BUDGET	2012 INCREASE (DECREASE)
50235	COUNTY COMMISSIONER	\$51,684	\$19,879	\$51,684	<b>\$51,684</b>	\$0
50525	FOREMAN	\$38,717	\$14,891	\$38,717	<b>\$38,717</b>	\$0
50565	HEAVY EQUIPMENT OPERATOR (PRECINCTS)	\$133,664	\$38,975	\$103,757	<b>\$103,757</b>	\$0
50568	HEAVY EQUIPMENT OPER.(PCTS)/ASSISTANT FOREMAN	\$33,923	\$13,868	\$36,056	<b>\$36,056</b>	\$0
50765	OFFICE MANAGER - COUNTY COMMISSIONER	\$26,856	\$12,499	\$32,497	<b>\$32,497</b>	\$0
50900	SPECIAL LICENSE	\$886	\$346	\$1,800	<b>\$1,800</b>	\$0
51540	TEMPORARY	\$40,852	\$15,092	\$21,318	<b>\$10,318</b>	(\$11,000)
51545	PART-TIME EMPLOYEES	\$0	\$3,020	\$3,000	<b>\$7,000</b>	\$4,000
51613	OVERTIME BASE PAY	\$647	\$0	\$246	<b>\$246</b>	\$0
51616	OVERTIME PREMIUM PAY	\$323	\$0	\$123	<b>\$123</b>	\$0
51630	COMP TIME PAY	\$2,129	\$0	\$0	<b>\$0</b>	\$0
51700	MEAL ALLOWANCE		\$9	\$10	<b>\$1</b>	(\$9)
51720	CELL PHONE ALLOWANCE	\$1,800	\$692	\$1,800	<b>\$1,800</b>	\$0
51740	VACATION PAY ON TERMINATION	\$2,137	\$0	\$423	<b>\$423</b>	\$0
51910	SOCIAL SECURITY	\$24,345	\$8,556	\$21,758	<b>\$21,758</b>	\$0
51920	GROUP INSURANCE	\$66,193	\$21,707	\$71,790	<b>\$71,790</b>	\$0
51930	RETIREMENT	\$31,320	\$11,195	\$30,518	<b>\$31,429</b>	\$911
51940	WORKMENS COMPENSATION	\$11,560	\$3,035	\$8,511	<b>\$6,440</b>	(\$2,071)
51950	FEDERAL/STATE UNEMPLOYMENT	\$1,159	\$813	\$985	<b>\$508</b>	(\$477)
53020	GENERAL OFFICE SUPPLIES	\$449	\$880	\$1,000	<b>\$1,000</b>	\$0
53210	MACHINERY PARTS/SUPPLIES	\$37,517	\$7,691	\$20,000	<b>\$20,000</b>	\$0
53510	ROAD & BRIDGE SUPPLIES	\$91,493	\$6,628	\$28,441	<b>\$35,441</b>	\$7,000
53520	TIRES AND TUBES	\$12,542	\$928	\$8,000	<b>\$8,000</b>	\$0
53540	GASOLINE/OIL/DIESEL/GREASE	\$39,414	\$13,285	\$42,700	<b>\$42,700</b>	\$0
53550	LUMBER	\$231	\$76	\$1,500	<b>\$1,500</b>	\$0
53580	PIPE	\$17,062	\$0	\$17,500	<b>\$17,500</b>	\$0
53590	SIGNS	\$1,905	\$340	\$2,000	<b>\$2,000</b>	\$0
53595	TOOLS	\$1,000	\$683	\$4,100	<b>\$4,100</b>	\$0
53597	TREES	\$0	\$0	\$100	<b>\$100</b>	\$0
53610	BUILDING SUPPLIES/PARTS	\$766	\$12	\$3,100	<b>\$3,100</b>	\$0
53630	INSECTICIDES/PESTICIDES	\$19,035	\$0	\$14,000	<b>\$14,000</b>	\$0
53640	JANITOR SUPPLIES	\$188	\$32	\$500	<b>\$500</b>	\$0
53992	SUPPLIES-MISCELLANEOUS	\$8,375	\$4,183	\$6,000	<b>\$6,000</b>	\$0
53995	UNIFORMS	\$2,968	\$760	\$3,500	<b>\$3,500</b>	\$0
60520	BUILDING REPAIRS	\$853	\$0	\$300	<b>\$300</b>	\$0
62510	EQUIPMENT RENTAL	\$707	\$243	\$3,000	<b>\$3,000</b>	\$0
63290	LEGAL NOTICES	\$0	\$0	\$100	<b>\$100</b>	\$0
63350	LEGAL SERVICES	\$0	\$0	\$2,000	<b>\$2,000</b>	\$0

# 2012 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: **1000** FUND NAME: **GENERAL FUND**

DEPARTMENT NUMBER: **550** DEPARTMENT NAME: **ROAD AND BRIDGE-PRECINCT #2**

ACCOUNT NUMBER	ACCOUNT NAME	2010 ACTUAL	2011 ACTUAL TO DATE	2011 BUDGET	2012 BUDGET	2012 INCREASE (DECREASE)
63530	MACHINERY/EQUIPMENT REPAIRS	\$7,555	\$4,481	\$5,000	<b>\$5,000</b>	\$0
63920	MISCELLANEOUS	\$677	\$103	\$4,900	<b>\$4,900</b>	\$0
64370	OUTSIDE MAINTENANCE	\$21,525	\$10,484	\$10,500	<b>\$10,500</b>	\$0
64670	PHYSICALS	\$0	\$0	\$100	<b>\$100</b>	\$0
64790	POSTAGE	\$71	\$0	\$100	<b>\$100</b>	\$0
65180	RADIO MAINTENANCE	\$0	\$0	\$300	<b>\$300</b>	\$0
66192	TELEPHONE SERVICES	\$4,801	\$1,618	\$2,852	<b>\$2,852</b>	\$0
66476	TRAVEL IN COUNTY	\$577	\$233	\$1,500	<b>\$1,500</b>	\$0
66498	TRAVEL OUT OF COUNTY	\$3,430	\$800	\$2,500	<b>\$2,500</b>	\$0
66600	UTILITIES	\$4,671	\$1,370	\$4,000	<b>\$4,000</b>	\$0
66614	UTILITIES-PARKS	\$1,415	\$800	\$4,300	<b>\$4,300</b>	\$0
70653	BUILDING-EQUIPMENT SHED/POLE BARN	\$3,155	\$0	\$3,000	<b>\$3,000</b>	\$0
70850	CAPITAL OUTLAY-PRECINCT #2	\$5,545	\$17,517	\$30,000	<b>\$30,000</b>	\$0
72400	EQUIPMENT-PARKS	\$285	\$0	\$500	<b>\$500</b>	\$0
73345	RENOVATION-BUILDING		\$16	\$0	<b>\$0</b>	\$0
73400	MACHINERY AND EQUIPMENT	\$40,595	\$0	\$5,000	<b>\$5,000</b>	\$0
73445	RENOVATION-BUILDING	\$5,351	\$1,396	\$6,000	<b>\$6,000</b>	\$0
<b>TOTAL ROAD AND BRIDGE-PRECINCT #2</b>		<b>\$802,351</b>	<b>\$239,137</b>	<b>\$663,386</b>	<b>\$661,740</b>	<b>(\$1,646)</b>

# 2012 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: **1000** FUND NAME: **GENERAL FUND**

DEPARTMENT NUMBER: **560** DEPARTMENT NAME: **ROAD AND BRIDGE-PRECINCT #3**

ACCOUNT NUMBER	ACCOUNT NAME	2010 ACTUAL	2011 ACTUAL TO DATE	2011 BUDGET	2012 BUDGET	2012 INCREASE (DECREASE)
50235	COUNTY COMMISSIONER	\$51,684	\$19,879	\$51,684	<b>\$51,684</b>	\$0
50525	FOREMAN	\$38,992	\$14,997	\$38,992	<b>\$38,992</b>	\$0
50565	HEAVY EQUIPMENT OPERATOR (PRECINCTS)	\$67,243	\$25,863	\$67,243	<b>\$67,243</b>	\$0
50568	HEAVY EQUIPMENT OPER.(PCTS)/ASSISTANT FOREMAN	\$36,056	\$13,868	\$36,056	<b>\$36,056</b>	\$0
50765	OFFICE MANAGER - COUNTY COMMISSIONER	\$31,028	\$12,499	\$32,497	<b>\$32,497</b>	\$0
50900	SPECIAL LICENSE	\$2,460	\$946	\$3,720	<b>\$3,720</b>	\$0
51540	TEMPORARY	\$29,142	\$9,933	\$23,000	<b>\$23,000</b>	\$0
51545	PART-TIME EMPLOYEES	\$0	\$0	\$1	<b>\$1</b>	\$0
51613	OVERTIME BASE PAY	\$392	\$105	\$240	<b>\$40</b>	(\$200)
51616	OVERTIME PREMIUM PAY	\$196	\$53	\$100	<b>\$20</b>	(\$80)
51630	COMP TIME PAY	\$414	\$242	\$243	<b>\$243</b>	\$0
51700	MEAL ALLOWANCE	\$114	\$11	\$50	<b>\$50</b>	\$0
51720	CELL PHONE ALLOWANCE	\$1,953	\$692	\$1,800	<b>\$1,800</b>	\$0
51740	VACATION PAY ON TERMINATION	\$625	\$0	\$0	<b>\$0</b>	\$0
51910	SOCIAL SECURITY	\$19,387	\$7,379	\$19,515	<b>\$19,515</b>	\$0
51920	GROUP INSURANCE	\$49,134	\$14,536	\$49,297	<b>\$49,297</b>	\$0
51930	RETIREMENT	\$24,920	\$9,713	\$27,372	<b>\$28,189</b>	\$817
51940	WORKMENS COMPENSATION	\$7,162	\$2,086	\$7,325	<b>\$5,543</b>	(\$1,782)
51950	FEDERAL/STATE UNEMPLOYMENT	\$883	\$626	\$784	<b>\$444</b>	(\$340)
53020	GENERAL OFFICE SUPPLIES	\$2,717	\$503	\$2,083	<b>\$2,500</b>	\$417
53210	MACHINERY PARTS/SUPPLIES	\$9,082	\$1,173	\$10,000	<b>\$10,000</b>	\$0
53510	ROAD & BRIDGE SUPPLIES	\$64,936	\$722	\$29,323	<b>\$83,572</b>	\$54,249
53520	TIRES AND TUBES	\$5,065	\$146	\$5,000	<b>\$5,000</b>	\$0
53540	GASOLINE/OIL/DIESEL/GREASE	\$21,240	\$5,169	\$25,500	<b>\$25,500</b>	\$0
53550	LUMBER	\$286	\$0	\$3,500	<b>\$3,500</b>	\$0
53580	PIPE	\$4,787	\$0	\$9,000	<b>\$9,000</b>	\$0
53590	SIGNS	\$626	\$693	\$7,500	<b>\$7,500</b>	\$0
53595	TOOLS	\$621	\$518	\$2,500	<b>\$2,500</b>	\$0
53610	BUILDING SUPPLIES/PARTS	\$81	\$0	\$3,000	<b>\$3,000</b>	\$0
53630	INSECTICIDES/PESTICIDES	\$10,394	\$0	\$9,846	<b>\$9,846</b>	\$0
53640	JANITOR SUPPLIES	\$1,101	\$143	\$2,300	<b>\$2,300</b>	\$0
53992	SUPPLIES-MISCELLANEOUS	\$5,233	\$2,612	\$6,000	<b>\$6,000</b>	\$0
53995	UNIFORMS	\$2,807	\$699	\$3,000	<b>\$3,000</b>	\$0
60520	BUILDING REPAIRS	\$10,649	\$0	\$6,583	<b>\$12,000</b>	\$5,417
62510	EQUIPMENT RENTAL	\$6,030	\$0	\$2,500	<b>\$2,500</b>	\$0
62672	GARBAGE COLL-OLIVIA	\$1,766	\$737	\$3,000	<b>\$3,000</b>	\$0
63290	LEGAL NOTICES	\$0	\$0	\$100	<b>\$100</b>	\$0
63350	LEGAL SERVICES	\$0	\$0	\$5,000	<b>\$5,000</b>	\$0



# 2012 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: **1000** FUND NAME: **GENERAL FUND**

DEPARTMENT NUMBER: **560** DEPARTMENT NAME: **ROAD AND BRIDGE-PRECINCT #3**

ACCOUNT NUMBER	ACCOUNT NAME	2010 ACTUAL	2011 ACTUAL TO DATE	2011 BUDGET	2012 BUDGET	2012 INCREASE (DECREASE)
63500	MACHINE MAINTENANCE	\$403	\$0	\$2,000	<b>\$2,000</b>	\$0
63530	MACHINERY/EQUIPMENT REPAIRS	\$10,577	\$1,922	\$10,000	<b>\$10,000</b>	\$0
63920	MISCELLANEOUS	\$50,394	\$21,534	\$21,599	<b>\$10,600</b>	(\$10,999)
64640	PERMITS	\$417	\$189	\$855	<b>\$855</b>	\$0
64670	PHYSICALS	\$0	\$0	\$100	<b>\$100</b>	\$0
64790	POSTAGE	\$18	\$6	\$500	<b>\$500</b>	\$0
65180	RADIO MAINTENANCE	\$0	\$0	\$800	<b>\$800</b>	\$0
65464	REPAIRS-INSURANCE RECOVERY	\$0	\$0	\$0	<b>\$0</b>	\$0
66192	TELEPHONE SERVICES	\$5,453	\$2,175	\$3,852	<b>\$6,500</b>	\$2,648
66476	TRAVEL IN COUNTY	\$0	\$0	\$300	<b>\$300</b>	\$0
66498	TRAVEL OUT OF COUNTY	\$3,162	\$2,428	\$5,000	<b>\$5,000</b>	\$0
66600	UTILITIES	\$7,646	\$2,375	\$6,000	<b>\$6,000</b>	\$0
66614	UTILITIES-PARKS	\$1,219	\$364	\$2,000	<b>\$2,000</b>	\$0
70750	CAPITAL OUTLAY	\$19,140	\$60,137	\$60,147	<b>\$1</b>	(\$60,146)
72400	EQUIPMENT-PARKS	\$0	\$0	\$1	<b>\$10,000</b>	\$9,999
73302	LAND	(\$50)	\$0	\$0	<b>\$0</b>	\$0
73400	MACHINERY AND EQUIPMENT	\$74,900	\$0	\$0	<b>\$0</b>	\$0
<b>TOTAL ROAD AND BRIDGE-PRECINCT #3</b>		<b>\$682,485</b>	<b>\$237,670</b>	<b>\$608,808</b>	<b>\$608,808</b>	<b>\$0</b>

# 2012 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: **1000** FUND NAME: **GENERAL FUND**

DEPARTMENT NUMBER: **570** DEPARTMENT NAME: **ROAD AND BRIDGE-PRECINCT #4**

ACCOUNT NUMBER	ACCOUNT NAME	2010 ACTUAL	2011 ACTUAL TO DATE	2011 BUDGET	2012 BUDGET	2012 INCREASE (DECREASE)
50235	COUNTY COMMISSIONER	\$51,684	\$19,879	\$51,684	<b>\$51,684</b>	\$0
50525	FOREMAN	\$38,717	\$14,891	\$38,717	<b>\$38,717</b>	\$0
50565	HEAVY EQUIPMENT OPERATOR (PRECINCTS)	\$150,667	\$39,317	\$135,966	<b>\$135,966</b>	\$0
50715	LIGHT EQUIPMENT OPERATOR	\$130,195	\$49,358	\$130,516	<b>\$130,516</b>	\$0
50745	MECHANIC	\$32,628	\$12,549	\$32,628	<b>\$32,628</b>	\$0
50765	OFFICE MANAGER - COUNTY COMMISSIONER	\$32,497	\$12,499	\$32,497	<b>\$32,497</b>	\$0
50900	SPECIAL LICENSE	\$3,656	\$1,133	\$4,140	<b>\$4,140</b>	\$0
51540	TEMPORARY	\$59,906	\$19,069	\$24,000	<b>\$24,000</b>	\$0
51545	PART-TIME EMPLOYEES	\$27,055	\$7,135	\$17,657	<b>\$17,657</b>	\$0
51613	OVERTIME BASE PAY	\$0	\$0	\$37	<b>\$37</b>	\$0
51616	OVERTIME PREMIUM PAY	\$0	\$0	\$18	<b>\$18</b>	\$0
51630	COMP TIME PAY	\$30	\$94	\$376	<b>\$376</b>	\$0
51720	CELL PHONE ALLOWANCE	\$1,800	\$696	\$1,800	<b>\$1,800</b>	\$0
51740	VACATION PAY ON TERMINATION	\$3,104	\$1,204	\$1,204	<b>\$340</b>	(\$864)
51910	SOCIAL SECURITY	\$39,358	\$12,982	\$35,984	<b>\$35,984</b>	\$0
51920	GROUP INSURANCE	\$109,393	\$33,829	\$140,993	<b>\$140,993</b>	\$0
51930	RETIREMENT	\$50,640	\$17,205	\$50,470	<b>\$51,976</b>	\$1,506
51940	WORKMENS COMPENSATION	\$18,101	\$4,446	\$15,231	<b>\$11,524</b>	(\$3,707)
51950	FEDERAL/STATE UNEMPLOYMENT	\$2,151	\$1,476	\$1,814	<b>\$917</b>	(\$897)
53020	GENERAL OFFICE SUPPLIES	\$3,396	\$995	\$3,500	<b>\$3,500</b>	\$0
53210	MACHINERY PARTS/SUPPLIES	\$88,277	\$16,988	\$42,000	<b>\$42,000</b>	\$0
53510	ROAD & BRIDGE SUPPLIES	\$192,537	\$44,300	\$344,171	<b>\$344,171</b>	\$0
53520	TIRES AND TUBES	\$25,173	\$2,162	\$5,000	<b>\$5,000</b>	\$0
53540	GASOLINE/OIL/DIESEL/GREASE	\$91,386	\$30,141	\$90,100	<b>\$90,100</b>	\$0
53550	LUMBER	\$671	\$261	\$1,500	<b>\$1,500</b>	\$0
53580	PIPE	\$35,401	\$2,119	\$9,000	<b>\$9,000</b>	\$0
53590	SIGNS	\$5,986	\$430	\$5,000	<b>\$5,000</b>	\$0
53595	TOOLS	\$3,471	\$896	\$1,500	<b>\$1,500</b>	\$0
53610	BUILDING SUPPLIES/PARTS	\$78	\$0	\$1,000	<b>\$1,000</b>	\$0
53630	INSECTICIDES/PESTICIDES	\$41,457	\$0	\$30,000	<b>\$30,000</b>	\$0
53640	JANITOR SUPPLIES	\$51	\$15	\$250	<b>\$250</b>	\$0
53992	SUPPLIES-MISCELLANEOUS	\$19,117	\$2,847	\$8,000	<b>\$8,000</b>	\$0
60520	BUILDING REPAIRS	\$7,008	\$0	\$3,500	<b>\$3,500</b>	\$0
60790	CLEANING/MOWING-POC PARK	\$2,661	\$0	\$2,500	<b>\$2,500</b>	\$0
62510	EQUIPMENT RENTAL	\$10,146	\$1,726	\$10,000	<b>\$10,000</b>	\$0
62664	GARBAGE COLL-POC PARKS	\$4,456	\$2,077	\$2,500	<b>\$2,500</b>	\$0
62676	GARBAGE COLL-SEADRIFT	\$3,571	\$1,555	\$3,300	<b>\$3,300</b>	\$0
63350	LEGAL SERVICES	\$4,000	\$0	\$5,000	<b>\$5,000</b>	\$0

# 2012 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: **1000** FUND NAME: **GENERAL FUND**

DEPARTMENT NUMBER: **570** DEPARTMENT NAME: **ROAD AND BRIDGE-PRECINCT #4**

ACCOUNT NUMBER	ACCOUNT NAME	2010 ACTUAL	2011 ACTUAL TO DATE	2011 BUDGET	2012 BUDGET	2012 INCREASE (DECREASE)
63500	MACHINE MAINTENANCE	\$78	\$0	\$500	<b>\$500</b>	\$0
63530	MACHINERY/EQUIPMENT REPAIRS	\$12,172	\$671	\$10,000	<b>\$10,000</b>	\$0
63635	MAINTENANCE-PARKS	\$5,042	\$2,074	\$2,500	<b>\$2,500</b>	\$0
63920	MISCELLANEOUS	\$1,068	\$639	\$1,400	<b>\$1,400</b>	\$0
64370	OUTSIDE MAINTENANCE	\$4,293	\$400	\$2,500	<b>\$2,500</b>	\$0
64400	OUTSIDE SERVICES	\$26,569	\$1,560	\$10,000	<b>\$10,000</b>	\$0
64790	POSTAGE	\$2	\$0	\$80	<b>\$80</b>	\$0
65180	RADIO MAINTENANCE	\$0	\$0	\$1,000	<b>\$1,000</b>	\$0
65464	REPAIRS-INSURANCE RECOVERY	\$1,943	\$0	\$5,118	<b>\$5,118</b>	\$0
65490	REPEATER TOWER RENTAL	\$0	\$0	\$2,000	<b>\$2,000</b>	\$0
66192	TELEPHONE SERVICES	\$6,345	\$1,794	\$3,852	<b>\$3,852</b>	\$0
66476	TRAVEL IN COUNTY	\$863	\$0	\$350	<b>\$350</b>	\$0
66498	TRAVEL OUT OF COUNTY	\$1,663	\$1,394	\$2,370	<b>\$2,370</b>	\$0
66590	UNIFORMS	\$6,373	\$1,995	\$5,500	<b>\$5,500</b>	\$0
66600	UTILITIES	\$26,161	\$8,083	\$20,000	<b>\$20,000</b>	\$0
66614	UTILITIES-PARKS	\$1,262	\$0	\$1,200	<b>\$1,200</b>	\$0
70750	CAPITAL OUTLAY	\$68,582	\$0	\$33,203	<b>\$33,203</b>	\$0
73400	MACHINERY AND EQUIPMENT	\$41,875	\$300	\$30,000	<b>\$30,000</b>	\$0
<b>TOTAL ROAD AND BRIDGE-PRECINCT #4</b>		<b>\$1,494,718</b>	<b>\$373,186</b>	<b>\$1,415,126</b>	<b>\$1,411,164</b>	<b>(\$3,962)</b>

# 2012 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: **1000** FUND NAME: **GENERAL FUND**  
 DEPARTMENT NUMBER: **760** DEPARTMENT NAME: **SHERIFF**

ACCOUNT NUMBER	ACCOUNT NAME	2010 ACTUAL	2011 ACTUAL TO DATE	2011 BUDGET	2012 BUDGET	2012 INCREASE (DECREASE)
50005	ADMINISTRATIVE ASSISTANT-SHERIFF'S DEPT	\$63,711	\$23,597	\$61,351	<b>\$61,351</b>	\$0
50165	CHIEF DEPUTY SHERIFF	\$50,414	\$19,390	\$50,414	<b>\$50,414</b>	\$0
50365	DEPUTY SHERIFF	\$490,295	\$192,485	\$500,465	<b>\$500,465</b>	\$0
50415	DISPATCHER	\$239,167	\$89,980	\$235,544	<b>\$235,544</b>	\$0
50585	INVESTIGATOR (SHERIFF)	\$189,923	\$60,744	\$157,933	<b>\$157,933</b>	\$0
50705	LIEUTENANT - SHERIFF	\$43,548	\$16,749	\$43,548	<b>\$43,548</b>	\$0
50855	PATROL SERGEANT	\$158,322	\$60,744	\$157,932	<b>\$157,932</b>	\$0
50895	SHERIFF	\$53,233	\$20,474	\$53,233	<b>\$53,233</b>	\$0
50900	SPECIAL LICENSE	\$1,246	\$462	\$1,400	<b>\$1,400</b>	\$0
51540	TEMPORARY	\$0	\$318	\$2,908	<b>\$2,908</b>	\$0
51545	PART-TIME EMPLOYEES	\$18,064	\$9,450	\$16,807	<b>\$16,807</b>	\$0
51613	OVERTIME BASE PAY	\$7,841	\$2,280	\$21,500	<b>\$21,500</b>	\$0
51616	OVERTIME PREMIUM PAY	\$3,921	\$1,140	\$16,000	<b>\$16,000</b>	\$0
51620	ADDITIONAL PAY-REGULAR RATE	\$62,454	\$19,694	\$19,000	<b>\$19,000</b>	\$0
51630	COMP TIME PAY	\$1,667	\$0	\$4,487	<b>\$4,487</b>	\$0
51700	MEAL ALLOWANCE	\$1	\$0	\$78	<b>\$78</b>	\$0
51740	VACATION PAY ON TERMINATION	\$2,315	\$0	\$4,538	<b>\$4,538</b>	\$0
51899	WORKERS COMP ADJUSTMENTS	\$0	\$0	\$1	<b>\$1</b>	\$0
51910	SOCIAL SECURITY	\$100,659	\$37,119	\$105,199	<b>\$103,056</b>	(\$2,143)
51920	GROUP INSURANCE	\$332,441	\$110,895	\$319,808	<b>\$319,808</b>	\$0
51930	RETIREMENT	\$148,588	\$55,760	\$147,552	<b>\$148,858</b>	\$1,306
51940	WORKMENS COMPENSATION	\$22,085	\$6,241	\$21,314	<b>\$15,710</b>	(\$5,604)
51950	FEDERAL/STATE UNEMPLOYMENT	\$5,776	\$4,061	\$5,129	<b>\$2,847</b>	(\$2,282)
51965	BENEFITS PAID BY GRANT	\$0	\$0	\$1	<b>\$1</b>	\$0
53020	GENERAL OFFICE SUPPLIES	\$19,146	\$4,335	\$15,000	<b>\$15,000</b>	\$0
53030	PHOTO COPIES/SUPPLIES	\$4	\$0	\$1,000	<b>\$1,000</b>	\$0
53210	MACHINERY PARTS/SUPPLIES	\$40	\$0	\$2,000	<b>\$2,000</b>	\$0
53430	LAW ENFORCEMENT SUPPLIES	\$10,958	\$310	\$17,966	<b>\$17,966</b>	\$0
53520	TIRES AND TUBES	\$4,718	\$2,926	\$5,000	<b>\$7,000</b>	\$2,000
53540	GASOLINE/OIL/DIESEL/GREASE	\$98,805	\$24,975	\$65,000	<b>\$65,000</b>	\$0
53915	FILM SUPPLIES	\$0	\$0	\$459	<b>\$459</b>	\$0
53955	GROCERIES		\$40	\$0	<b>\$0</b>	\$0
53992	SUPPLIES-MISCELLANEOUS	\$4,509	\$1,160	\$4,000	<b>\$4,000</b>	\$0
53995	UNIFORMS	\$15,290	\$2,393	\$4,000	<b>\$4,000</b>	\$0
54020	DUES	\$560	\$25	\$800	<b>\$800</b>	\$0
60360	AUTOMOTIVE REPAIRS	\$43,424	\$12,637	\$15,000	<b>\$20,000</b>	\$5,000
60490	BUILDING RENTAL	\$2,240	\$1,140	\$2,800	<b>\$2,800</b>	\$0
60580	BUY MONEY	\$12,000	\$0	\$1	<b>\$1</b>	\$0

# 2012 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: **1000** FUND NAME: **GENERAL FUND**  
 DEPARTMENT NUMBER: **760** DEPARTMENT NAME: **SHERIFF**

ACCOUNT NUMBER	ACCOUNT NAME	2010 ACTUAL	2011 ACTUAL TO DATE	2011 BUDGET	2012 BUDGET	2012 INCREASE (DECREASE)
61310	COPIER RENTALS	\$3,532	\$751	\$5,000	<b>\$5,000</b>	\$0
61610	DARE PROGRAM	\$0	\$0	\$1	<b>\$1</b>	\$0
62150	DRUG TESTING	\$92	\$55	\$1,500	<b>\$1,500</b>	\$0
62420	EMERGENCY MEDICAL SERVICES	\$1,997	\$0	\$2,500	<b>\$2,500</b>	\$0
62570	FAX RENTALS	\$0	\$0	\$480	<b>\$480</b>	\$0
62640	FORENSIC TESTING	\$0	\$0	\$1	<b>\$1</b>	\$0
63160	LAB FEES-DWI	\$22	\$11	\$100	<b>\$100</b>	\$0
63500	MACHINE MAINTENANCE	\$585	\$211	\$1,848	<b>\$1,848</b>	\$0
63530	MACHINERY/EQUIPMENT REPAIRS	\$0	\$0	\$1,000	<b>\$1,000</b>	\$0
63740	MEAL ALLOWANCE	\$5,922	\$279	\$3,485	<b>\$3,485</b>	\$0
63920	MISCELLANEOUS	\$5,925	\$2,690	\$2,825	<b>\$2,825</b>	\$0
64670	PHYSICALS	\$215	\$116	\$1,275	<b>\$1,275</b>	\$0
64790	POSTAGE	\$3,273	\$1,104	\$4,000	<b>\$4,000</b>	\$0
65180	RADIO MAINTENANCE	\$1,151	\$0	\$3,000	<b>\$3,000</b>	\$0
65464	REPAIRS-INSURANCE RECOVERY	\$0	\$0	\$203	<b>\$203</b>	\$0
65725	SECURITY SERVICES-SHERIFF	\$0	\$0	\$1	<b>\$1</b>	\$0
65835	SOFTWARE MAINTENANCE (ANNUAL)	\$12,310	\$12,310	\$12,310	<b>\$14,223</b>	\$1,913
66192	TELEPHONE SERVICES	\$15,326	\$4,032	\$13,000	<b>\$13,000</b>	\$0
66310	TRAINING REGISTRATION FEES/TRAVEL	\$5,750	\$980	\$4,000	<b>\$4,000</b>	\$0
66316	TRAINING TRAVEL OUT OF COUNTY	\$12,416	\$215	\$9,094	<b>\$9,094</b>	\$0
66466	TRAVEL REIMBURSEMENT-DEPUTIES	\$840	\$5	\$1,000	<b>\$1,000</b>	\$0
66498	TRAVEL OUT OF COUNTY	\$374	\$0	\$1,085	<b>\$1,085</b>	\$0
70750	CAPITAL OUTLAY	\$12,900	\$856	\$5,051	<b>\$5,051</b>	\$0
72660	EQUIPMENT-SOFTWARE	\$5,229	\$95	\$2,700	<b>\$2,700</b>	\$0
74055	VEHICLES	\$46,020	\$0	\$35	<b>\$50,000</b>	\$49,965
<b>TOTAL SHERIFF</b>		<b>\$2,341,241</b>	<b>\$805,231</b>	<b>\$2,154,662</b>	<b>\$2,204,817</b>	<b>\$50,155</b>

# 2012 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: *1000* FUND NAME: *GENERAL FUND*

DEPARTMENT NUMBER: 120 DEPARTMENT NAME: SOIL AND WATER CONSERVATION

ACCOUNT NUMBER	ACCOUNT NAME	2010 ACTUAL	2011 ACTUAL TO DATE	2011 BUDGET	2012 BUDGET	2012 INCREASE (DECREASE)
61280	CONTRIBUTION TO EXPENSE	\$7,750	\$7,750	\$7,750	<b>\$7,750</b>	\$0
<b>TOTAL SOIL AND WATER CONSERVATION</b>		<b>\$7,750</b>	<b>\$7,750</b>	<b>\$7,750</b>	<b>\$7,750</b>	<b>\$0</b>

# 2012 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: *1000* FUND NAME: *GENERAL FUND*

DEPARTMENT NUMBER: 220 DEPARTMENT NAME: TAX APPRAISAL DISTRICT

ACCOUNT NUMBER	ACCOUNT NAME	2010 ACTUAL	2011 ACTUAL TO DATE	2011 BUDGET	2012 BUDGET	2012 INCREASE (DECREASE)
66100	TAX APPRAISAL SERVICES	\$232,844	\$168,730	\$224,974	<b>\$223,123</b>	(\$1,851)
66130	TAX COLLECTION SERVICES	\$57,639	\$65,001	\$86,668	<b>\$82,186</b>	(\$4,482)
<b>TOTAL TAX APPRAISAL DISTRICT</b>		<b>\$290,483</b>	<b>\$233,731</b>	<b>\$311,642</b>	<b>\$305,309</b>	<b>(\$6,333)</b>

# 2012 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: **1000** FUND NAME: **GENERAL FUND**  
 DEPARTMENT NUMBER: **800** DEPARTMENT NAME: **TRANSFERS**

ACCOUNT NUMBER	ACCOUNT NAME	2010 ACTUAL	2011 ACTUAL TO DATE	2011 BUDGET	2012 BUDGET	2012 INCREASE (DECREASE)
97005	TRANSFER FROM R&B GENERAL	(\$600,000)	(\$600,000)	(\$600,000)	<b>(\$600,000)</b>	\$0
97541	TRANSFER FROM HIGHWAY FUND		(\$200,000)	(\$200,000)	<b>\$0</b>	\$200,000
97556	TRANSFER FROM CAP.PROJ.-AIRPORT IMPROVMNT	(\$50,148)	\$0	\$0	<b>\$0</b>	\$0
97567	TRANSFER FROM CAP.PROJ.-ANNEX RENOVATION		\$0	(\$10,055)	<b>\$0</b>	\$10,055
97720	TRANSFER FROM CAP.PROJ.-AIRPORT RUNWAY	(\$139,000)	\$0	\$0	<b>\$0</b>	\$0
97730	TRANS.FROM CAP.PROJ.-ROAD BRIDGE INFRASTRUCTURE	(\$318,336)	\$0	\$0	<b>\$0</b>	\$0
97737	TRANS. FROM CAP.PROJ.-DIST.CLERK RECORDS		\$0	(\$17,659)	<b>\$0</b>	\$17,659
98010	TRANSFERS TO AIRPORT FUND	\$6,000	\$0	\$0	<b>\$0</b>	\$0
98038	TRANS.TO CAP.PROJ.-DIST.CLERK'S RECORDS	\$58,050	\$0	\$0	<b>\$0</b>	\$0
98040	TRANSFER TO CAPITAL PROJECT-AIRPORT	\$275,000	\$0	\$0	<b>\$0</b>	\$0
98066	TRANS.TO CAP.PROJ-OLV/PA FIRE DEPT BLDG	\$49,800	\$5,417	\$5,856	<b>\$0</b>	(\$5,856)
98067	TRANS.TO CAP.PROJ.-ROAD BRIDGE INFRASTRUCTURE	\$1,000	\$0	\$0	<b>\$0</b>	\$0
98069	TRANS.TO CAP.PROJ.-ANNEX II	\$57,769	\$0	\$0	<b>\$0</b>	\$0
98072	TRANS.TO CAP.PROJ-SEADRIFT LIBRARY	\$9,000	\$0	\$0	<b>\$0</b>	\$0
98095	TRANS.TO CAP.PROJ-HATERIUS PARK BOAT RAMP	\$1,445	\$0	\$0	<b>\$0</b>	\$0
98648	TRANS. TO P.O.C. COMMUNITY CENTER FUND	\$17,000	\$9,000	\$9,000	<b>\$22,000</b>	\$13,000
98722	TRANS.TO MEM.MED.CENTER-INDIGENT HEALTHCARE	\$1,361,321	\$706,820	\$1,300,000	<b>\$650,000</b>	(\$650,000)
<b>TOTAL TRANSFERS</b>		<b>\$728,900</b>	<b>(\$78,763)</b>	<b>\$487,142</b>	<b>\$72,000</b>	<b>(\$415,142)</b>



# 2012 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: *1000* FUND NAME: *GENERAL FUND*

DEPARTMENT NUMBER: *790* DEPARTMENT NAME: *VETERANS SERVICES*

ACCOUNT NUMBER	ACCOUNT NAME	2010 ACTUAL	2011 ACTUAL TO DATE	2011 BUDGET	2012 BUDGET	2012 INCREASE (DECREASE)
50920	VETERANS' SERVICE OFFICER	\$5,117	\$0	\$8,000	<b>\$8,000</b>	\$0
51910	SOCIAL SECURITY	\$391	\$0	\$612	<b>\$612</b>	\$0
51930	RETIREMENT	\$544	\$0	\$858	<b>\$884</b>	\$26
51940	WORKMENS COMPENSATION	\$7	\$0	\$12	<b>\$9</b>	(\$3)
51950	FEDERAL/STATE UNEMPLOYMENT	\$11	\$6	\$17	<b>\$18</b>	\$1
53020	GENERAL OFFICE SUPPLIES	\$0	\$0	\$150	<b>\$150</b>	\$0
64790	POSTAGE	\$0	\$0	\$150	<b>\$150</b>	\$0
66316	TRAINING TRAVEL OUT OF COUNTY	\$803	\$0	\$700	<b>\$700</b>	\$0
<b>TOTAL VETERANS SERVICES</b>		<b>\$6,874</b>	<b>\$6</b>	<b>\$10,499</b>	<b>\$10,523</b>	<b>\$24</b>

# 2012 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: **1000** FUND NAME: **GENERAL FUND**

DEPARTMENT NUMBER: **380** DEPARTMENT NAME: **WASTE MANAGEMENT**

ACCOUNT NUMBER	ACCOUNT NAME	2010 ACTUAL	2011 ACTUAL TO DATE	2011 BUDGET	2012 BUDGET	2012 INCREASE (DECREASE)
50555	HEAVY EQUIPMENT OPERATOR-WASTE MANAGEMEN	\$32,497	\$12,499	\$32,497	<b>\$32,497</b>	\$0
50905	SUPERVISOR OF WASTE MANAGEMENT	\$39,499	\$15,192	\$39,499	<b>\$39,499</b>	\$0
51540	TEMPORARY	\$600	\$808	\$2,500	<b>\$2,500</b>	\$0
51545	PART-TIME EMPLOYEES	\$0	\$0	\$1	<b>\$1</b>	\$0
51910	SOCIAL SECURITY	\$5,332	\$2,108	\$5,699	<b>\$5,699</b>	\$0
51920	GROUP INSURANCE	\$12,537	\$3,960	\$22,482	<b>\$22,482</b>	\$0
51930	RETIREMENT	\$7,653	\$2,963	\$7,994	<b>\$8,232</b>	\$238
51940	WORKMENS COMPENSATION	\$2,632	\$785	\$2,711	<b>\$2,051</b>	(\$660)
51950	FEDERAL/STATE UNEMPLOYMENT	\$311	\$221	\$281	<b>\$164</b>	(\$117)
53020	GENERAL OFFICE SUPPLIES	\$1,121	\$780	\$1,500	<b>\$1,500</b>	\$0
53210	MACHINERY PARTS/SUPPLIES	\$3,081	\$270	\$2,700	<b>\$2,700</b>	\$0
53540	GASOLINE/OIL/DIESEL/GREASE	\$3,358	\$1,116	\$4,000	<b>\$4,000</b>	\$0
53595	TOOLS	\$237	\$20	\$400	<b>\$400</b>	\$0
53610	BUILDING SUPPLIES/PARTS	\$77	\$66	\$500	<b>\$500</b>	\$0
53640	JANITOR SUPPLIES	\$987	\$167	\$900	<b>\$800</b>	(\$100)
60012	ADVERTISING	\$361	\$0	\$400	<b>\$300</b>	(\$100)
60332	AUTO ALLOWANCES	\$732	\$129	\$800	<b>\$800</b>	\$0
60520	BUILDING REPAIRS	\$0	\$0	\$600	<b>\$500</b>	(\$100)
63200	LANDFILL CLOSURE	\$0	\$5,415	\$5,500	<b>\$5,500</b>	\$0
63530	MACHINERY/EQUIPMENT REPAIRS	\$4,739	\$195	\$6,000	<b>\$6,000</b>	\$0
63920	MISCELLANEOUS	\$502	\$116	\$500	<b>\$500</b>	\$0
64190	OIL FILTER RECYCLING	\$0	\$0	\$1	<b>\$1</b>	\$0
64610	PERMIT FEES-TEXAS DEPT OF HEALTH	\$0	\$0	\$1	<b>\$1</b>	\$0
64670	PHYSICALS	\$0	\$0	\$1	<b>\$1</b>	\$0
66192	TELEPHONE SERVICES	\$1,443	\$470	\$1,600	<b>\$1,600</b>	\$0
66316	TRAINING TRAVEL OUT OF COUNTY	\$0	\$0	\$1,000	<b>\$1,000</b>	\$0
66590	UNIFORMS	\$1,004	\$324	\$1,500	<b>\$1,500</b>	\$0
66600	UTILITIES	\$1,843	\$631	\$2,000	<b>\$2,000</b>	\$0
66830	WASTE DISPOSAL FEES	\$24,662	\$3,014	\$29,500	<b>\$29,500</b>	\$0
70750	CAPITAL OUTLAY	\$0	\$0	\$1	<b>\$1</b>	\$0
<b>TOTAL WASTE MANAGEMENT</b>		<b>\$145,210</b>	<b>\$51,247</b>	<b>\$173,068</b>	<b>\$172,229</b>	<b>(\$839)</b>

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# 2012 CALHOUN COUNTY, TEXAS BUDGET

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<b>FUND NUMBER:</b>	<i>1000</i>	<b>FUND NAME:</b>	<i>GENERAL FUND</i>					
Sum				(\$574,327)	(\$7,149,313)	(\$15,890,509)	(\$12,727,603)	\$3,162,906

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# 2012 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: *2610*      FUND NAME: *AIRPORT FUND*

DEPARTMENT NUMBER: *1*      DEPARTMENT NAME: *\*REVENUE\**

ACCOUNT NUMBER	ACCOUNT NAME	2010 ACTUAL	2011 ACTUAL TO DATE	2011 BUDGET	2012 BUDGET	2012 INCREASE (DECREASE)
40010	ESTIMATED BEGINNING CASH	\$0	\$0	(\$59,423)	(\$55,000)	\$4,423
43075	STATE GRANT	\$0	(\$13,107)	(\$1)	(\$1)	\$0
46010	INT INC-GENERAL GOVERNMENT	(\$1,021)	(\$162)	(\$100)	(\$250)	(\$150)
47080	LEASE-AIRPORT	(\$12,000)	(\$3,000)	(\$12,000)	(\$12,000)	\$0
<b>TOTAL *REVENUE*</b>		<b>(\$13,021)</b>	<b>(\$16,269)</b>	<b>(\$71,524)</b>	<b>(\$67,251)</b>	<b>\$4,273</b>

# 2012 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: **2610** FUND NAME: **AIRPORT FUND**

DEPARTMENT NUMBER: **999** DEPARTMENT NAME: **NO DEPARTMENT**

ACCOUNT NUMBER	ACCOUNT NAME	2010 ACTUAL	2011 ACTUAL TO DATE	2011 BUDGET	2012 BUDGET	2012 INCREASE (DECREASE)
53210	MACHINERY PARTS/SUPPLIES	\$0	\$0	\$1,600	\$1	(\$1,599)
53905	OTHER SUPPLIES	\$498	\$369	\$1,708	\$1,708	\$0
60520	BUILDING REPAIRS	\$8,390	\$0	\$2,100	\$2,100	\$0
62510	EQUIPMENT RENTAL	\$319	\$0	\$1,000	\$1	(\$999)
62860	INSURANCE-AIRPORT LIABILITY	\$2,300	\$2,300	\$2,700	\$2,700	\$0
63530	MACHINERY/EQUIPMENT REPAIRS	\$6,939	\$490	\$2,000	\$2,000	\$0
64320	OTHER SERVICES	\$8,331	\$1,025	\$11,480	\$11,480	\$0
65180	RADIO MAINTENANCE	\$2,376	\$396	\$2,300	\$2,300	\$0
65620	RUNWAY REPAIRS	\$0	\$0	\$2,000	\$2,000	\$0
66192	TELEPHONE SERVICES	\$1,830	\$604	\$1,500	\$1,500	\$0
66600	UTILITIES	\$2,406	\$764	\$2,000	\$4,500	\$2,500
91010	TRANSFERS FROM GENERAL FUND	(\$6,000)	\$0	\$0	\$0	\$0
<b>TOTAL NO DEPARTMENT</b>		<b>\$27,389</b>	<b>\$5,948</b>	<b>\$30,388</b>	<b>\$30,290</b>	<b>(\$98)</b>

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# 2012 CALHOUN COUNTY, TEXAS BUDGET

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<b>FUND NUMBER:</b>	<i>2610</i>	<b>FUND NAME:</b>	<i>AIRPORT FUND</i>					
<b>Sum</b>				\$14,368	(\$10,320)	(\$41,136)	(\$36,961)	\$4,175

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# 2012 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: **2620** FUND NAME: **APPELLATE JUDICIAL SYSTEM FUND**  
 DEPARTMENT NUMBER: **1** DEPARTMENT NAME: **\*REVENUE\***

ACCOUNT NUMBER	ACCOUNT NAME	2010 ACTUAL	2011 ACTUAL TO DATE	2011 BUDGET	2012 BUDGET	2012 INCREASE (DECREASE)
44030	FEES-COUNTY CLERK-GEN GOVT	(\$1,010)	(\$245)	(\$1,000)	<b>(\$900)</b>	\$100
44055	FEES-DISTRICT COURT-JUDICIAL	(\$1,006)	(\$292)	(\$500)	<b>(\$900)</b>	(\$400)
46020	INT INC-JUSTICE SYSTEM	(\$17)	(\$4)	(\$10)	<b>(\$3)</b>	\$7
<b>TOTAL</b>	<b>*REVENUE*</b>	<b>(\$2,033)</b>	<b>(\$541)</b>	<b>(\$1,510)</b>	<b>(\$1,803)</b>	<b>(\$293)</b>

# 2012 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: **2620** FUND NAME: **APPELLATE JUDICIAL SYSTEM FUND**  
 DEPARTMENT NUMBER: **999** DEPARTMENT NAME: **NO DEPARTMENT**

ACCOUNT NUMBER	ACCOUNT NAME	2010 ACTUAL	2011 ACTUAL TO DATE	2011 BUDGET	2012 BUDGET	2012 INCREASE (DECREASE)
60195	APPELATE JUDICIAL SYSTEM EXPENDITURES	\$1,960	\$0	\$1,510	<b>\$1,803</b>	\$293
<b>TOTAL NO DEPARTMENT</b>		<b>\$1,960</b>	<b>\$0</b>	<b>\$1,510</b>	<b>\$1,803</b>	<b>\$293</b>



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# 2012 CALHOUN COUNTY, TEXAS BUDGET

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<b>FUND NUMBER:</b>	<i>2620</i>	<b>FUND NAME:</b>	<i>APPELLATE JUDICIAL SYSTEM FUND</i>					
<b>Sum</b>				<b>(\$74)</b>	<b>(\$541)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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# 2012 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: **2640** FUND NAME: **C.A.W.S. ANIMAL CONTROL FUND**  
 DEPARTMENT NUMBER: **1** DEPARTMENT NAME: **\*REVENUE\***

ACCOUNT NUMBER	ACCOUNT NAME	2010 ACTUAL	2011 ACTUAL TO DATE	2011 BUDGET	2012 BUDGET	2012 INCREASE (DECREASE)
40010	ESTIMATED BEGINNING CASH	\$0	\$0	(\$164)	<b>(\$164)</b>	\$0
46010	INT INC-GENERAL GOVERNMENT	(\$2)	\$0	\$0	<b>\$0</b>	\$0
<b>TOTAL</b>	<b>*REVENUE*</b>	<b>(\$2)</b>	<b>\$0</b>	<b>(\$164)</b>	<b>(\$164)</b>	<b>\$0</b>

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# 2012 CALHOUN COUNTY, TEXAS BUDGET

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FUND NUMBER:	2640	FUND NAME:	C.A.W.S. ANIMAL CONTROL FUND						
Sum				(\$2)	\$0	(\$164)	(\$164)		\$0

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# 2012 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: **2650** FUND NAME: **CHAMBER TOURISM CENTER**  
 DEPARTMENT NUMBER: **1** DEPARTMENT NAME: **\*REVENUE\***

ACCOUNT NUMBER	ACCOUNT NAME	2010 ACTUAL	2011 ACTUAL TO DATE	2011 BUDGET	2012 BUDGET	2012 INCREASE (DECREASE)
40010	ESTIMATED BEGINNING CASH	\$0	\$0	(\$263)	<b>(\$266)</b>	(\$3)
46010	INT INC-GENERAL GOVERNMENT	(\$4)	(\$1)	\$0	<b>\$0</b>	\$0
<b>TOTAL</b>	<b>*REVENUE*</b>	<b>(\$4)</b>	<b>(\$1)</b>	<b>(\$263)</b>	<b>(\$266)</b>	<b>(\$3)</b>

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# 2012 CALHOUN COUNTY, TEXAS BUDGET

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<b>FUND NUMBER:</b>	<i>2650</i>	<b>FUND NAME:</b>	<i>CHAMBER TOURISM CENTER</i>					
<b>Sum</b>				<b>(\$4)</b>	<b>(\$1)</b>	<b>(\$263)</b>	<b>(\$266)</b>	<b>(\$3)</b>

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# 2012 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: **2660**      FUND NAME: **COASTAL PROTECTION FUND**  
 DEPARTMENT NUMBER: **1**      DEPARTMENT NAME: **\*REVENUE\***

ACCOUNT NUMBER	ACCOUNT NAME	2010 ACTUAL	2011 ACTUAL TO DATE	2011 BUDGET	2012 BUDGET	2012 INCREASE (DECREASE)
40010	ESTIMATED BEGINNING CASH	\$0	\$0	(\$32,796)	<b>(\$32,975)</b>	(\$179)
43188	FEDERAL REVENUE SHARING	(\$999)	\$0	(\$28,000)	<b>(\$100)</b>	\$27,900
46010	INT INC-GENERAL GOVERNMENT	(\$443)	(\$84)	(\$200)	<b>(\$110)</b>	\$90
<b>TOTAL</b>	<b>*REVENUE*</b>	<b>(\$1,443)</b>	<b>(\$84)</b>	<b>(\$60,996)</b>	<b>(\$33,185)</b>	<b>\$27,811</b>

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# 2012 CALHOUN COUNTY, TEXAS BUDGET

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<b>FUND NUMBER:</b>	<i>2660</i>	<b>FUND NAME:</b>	<i>COASTAL PROTECTION FUND</i>					
<b>Sum</b>				<b>(\$1,443)</b>	<b>(\$84)</b>	<b>(\$60,996)</b>	<b>(\$33,185)</b>	<b>\$27,811</b>

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# 2012 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: **2663**      FUND NAME: *COUNTY AND DISTRICT COURT TECHNOLOGY FUND*  
 DEPARTMENT NUMBER: **1**      DEPARTMENT NAME: **\*REVENUE\***

ACCOUNT NUMBER	ACCOUNT NAME	2010 ACTUAL	2011 ACTUAL TO DATE	2011 BUDGET	2012 BUDGET	2012 INCREASE (DECREASE)
40010	ESTIMATED BEGINNING CASH	\$0	\$0	\$0	(\$50)	(\$50)
44030	FEES-COUNTY CLERK-GEN GOVT		(\$4)	\$0	(\$50)	(\$50)
<b>TOTAL *REVENUE*</b>		<b>\$0</b>	<b>(\$4)</b>	<b>\$0</b>	<b>(\$100)</b>	<b>(\$100)</b>



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# 2012 CALHOUN COUNTY, TEXAS BUDGET

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<b>FUND NUMBER:</b>	<b>2663</b>	<b>FUND NAME:</b>	<b><i>COUNTY AND DISTRICT COURT TECHNOLOGY FUND</i></b>						
<b>Sum</b>				\$0	(\$4)	\$0	(\$100)		(\$100)

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# 2012 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: **2665**      FUND NAME: **COUNTY EDUCATION FUND-HAVA**  
 DEPARTMENT NUMBER: **1**      DEPARTMENT NAME: **\*REVENUE\***

ACCOUNT NUMBER	ACCOUNT NAME	2010 ACTUAL	2011 ACTUAL TO DATE	2011 BUDGET	2012 BUDGET	2012 INCREASE (DECREASE)
43168	FEDERAL GRANT-HAVA	\$0	\$0	(\$5,442)	(\$5,442)	\$0
<b>TOTAL *REVENUE*</b>		<b>\$0</b>	<b>\$0</b>	<b>(\$5,442)</b>	<b>(\$5,442)</b>	<b>\$0</b>

# 2012 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: **2665** FUND NAME: *COUNTY EDUCATION FUND-HAVA*  
 DEPARTMENT NUMBER: **999** DEPARTMENT NAME: **NO DEPARTMENT**

ACCOUNT NUMBER	ACCOUNT NAME	2010 ACTUAL	2011 ACTUAL TO DATE	2011 BUDGET	2012 BUDGET	2012 INCREASE (DECREASE)
66314	TRAINING TRAVEL	\$0	\$0	\$4,542	<b>\$4,542</b>	\$0
66322	TRAINING-REGISTRATION FEES	\$0	\$0	\$900	<b>\$900</b>	\$0
<b>TOTAL NO DEPARTMENT</b>		<b>\$0</b>	<b>\$0</b>	<b>\$5,442</b>	<b>\$5,442</b>	<b>\$0</b>

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# 2012 CALHOUN COUNTY, TEXAS BUDGET

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<b>FUND NUMBER:</b>	<b>2665</b>	<b>FUND NAME:</b>	<b>COUNTY EDUCATION FUND-HAVA</b>						
Sum				\$0	\$0	\$0	\$0	\$0	\$0

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# 2012 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: **2668**      FUND NAME: **COUNTY CHILD WELFARE BOARD FUND**  
 DEPARTMENT NUMBER: **1**      DEPARTMENT NAME: **\*REVENUE\***

ACCOUNT NUMBER	ACCOUNT NAME	2010 ACTUAL	2011 ACTUAL TO DATE	2011 BUDGET	2012 BUDGET	2012 INCREASE (DECREASE)
40010	ESTIMATED BEGINNING CASH	\$0	\$0	(\$879)	<b>(\$266)</b>	\$613
46010	INT INC-GENERAL GOVERNMENT	(\$9)	(\$1)	(\$1)	<b>(\$1)</b>	\$0
49055	JUROR DONATIONS	(\$822)	(\$144)	(\$500)	<b>(\$500)</b>	\$0
49082	CONTRIBUTION-PUBLIC	(\$48)	\$0	(\$1)	<b>(\$1)</b>	\$0
<b>TOTAL</b>	<b>*REVENUE*</b>	<b>(\$879)</b>	<b>(\$145)</b>	<b>(\$1,381)</b>	<b>(\$768)</b>	<b>\$613</b>

# 2012 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: **2668** FUND NAME: *COUNTY CHILD WELFARE BOARD FUND*  
 DEPARTMENT NUMBER: **999** DEPARTMENT NAME: **NO DEPARTMENT**

ACCOUNT NUMBER	ACCOUNT NAME	2010 ACTUAL	2011 ACTUAL TO DATE	2011 BUDGET	2012 BUDGET	2012 INCREASE (DECREASE)
63920	MISCELLANEOUS	\$1,062	\$879	\$1,381	<b>\$768</b>	(\$613)
<b>TOTAL NO DEPARTMENT</b>		<b>\$1,062</b>	<b>\$879</b>	<b>\$1,381</b>	<b>\$768</b>	<b>(\$613)</b>

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# 2012 CALHOUN COUNTY, TEXAS BUDGET

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<b>FUND NUMBER:</b>	<b>2668</b>	<b>FUND NAME:</b>	<b><i>COUNTY CHILD WELFARE BOARD FUND</i></b>					
<b>Sum</b>				<b>\$183</b>	<b>\$734</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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# 2012 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: **2670** FUND NAME: **COURTHOUSE SECURITY FUND**  
 DEPARTMENT NUMBER: **1** DEPARTMENT NAME: **\*REVENUE\***

ACCOUNT NUMBER	ACCOUNT NAME	2010 ACTUAL	2011 ACTUAL TO DATE	2011 BUDGET	2012 BUDGET	2012 INCREASE (DECREASE)
40010	ESTIMATED BEGINNING CASH	\$0	\$0	(\$178,704)	<b>(\$190,000)</b>	(\$11,296)
44030	FEES-COUNTY CLERK-GEN GOVT	(\$6,698)	(\$1,513)	(\$3,000)	<b>(\$3,000)</b>	\$0
44055	FEES-DISTRICT COURT-JUDICIAL	(\$1,602)	(\$435)	(\$200)	<b>(\$500)</b>	(\$300)
44061	FEES-JUSTICE OF PEACE-PRECINCT #1	(\$2,184)	(\$695)	(\$600)	<b>(\$800)</b>	(\$200)
44062	FEES-JUSTICE OF PEACE PRECINCT #2	(\$3,655)	(\$1,249)	(\$2,000)	<b>(\$2,000)</b>	\$0
44063	FEES-JUSTICE OF PEACE PRECINCT #3	(\$881)	(\$474)	(\$500)	<b>(\$500)</b>	\$0
44064	FEES-JUSTICE OF PEACE PRECINCT #4	(\$1,667)	(\$651)	(\$500)	<b>(\$800)</b>	(\$300)
44065	FEES-JUSTICE OF PEACE PRECINCT #5	(\$511)	(\$97)	(\$300)	<b>(\$300)</b>	\$0
46010	INT INC-GENERAL GOVERNMENT	(\$2,426)	(\$461)	(\$1,000)	<b>(\$600)</b>	\$400
<b>TOTAL *REVENUE*</b>		<b>(\$19,625)</b>	<b>(\$5,575)</b>	<b>(\$186,804)</b>	<b>(\$198,500)</b>	<b>(\$11,696)</b>



# 2012 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: **2670** FUND NAME: **COURTHOUSE SECURITY FUND**  
 DEPARTMENT NUMBER: **999** DEPARTMENT NAME: **NO DEPARTMENT**

ACCOUNT NUMBER	ACCOUNT NAME	2010 ACTUAL	2011 ACTUAL TO DATE	2011 BUDGET	2012 BUDGET	2012 INCREASE (DECREASE)
63637	MAINTENANCE/REPAIRS-SECURITY SYSTEM		\$0	\$5,000	<b>\$5,000</b>	\$0
63640	MAINT.-SECURITY/CAMERAS/INTERCOM SYSTEMS		\$780	\$1,500	<b>\$1,500</b>	\$0
66310	TRAINING REGISTRATION FEES/TRAVEL	\$0	\$0	\$3,000	<b>\$3,000</b>	\$0
72545	EQUIPMENT SECURITY	\$8,535	\$230	\$130,500	<b>\$130,500</b>	\$0
<b>TOTAL NO DEPARTMENT</b>		<b>\$8,535</b>	<b>\$1,010</b>	<b>\$140,000</b>	<b>\$140,000</b>	<b>\$0</b>

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# 2012 CALHOUN COUNTY, TEXAS BUDGET

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<b>FUND NUMBER:</b>	<i>2670</i>	<b>FUND NAME:</b>	<i>COURTHOUSE SECURITY FUND</i>					
<b>Sum</b>				(\$11,090)	(\$4,564)	(\$46,804)	(\$58,500)	(\$11,696)

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# 2012 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: **2673**      FUND NAME: **COURT RECORD PRESERVATION FUND**  
 DEPARTMENT NUMBER: **1**      DEPARTMENT NAME: **\*REVENUE\***

ACCOUNT NUMBER	ACCOUNT NAME	2010 ACTUAL	2011 ACTUAL TO DATE	2011 BUDGET	2012 BUDGET	2012 INCREASE (DECREASE)
40010	ESTIMATED BEGINNING CASH	\$0	\$0	\$0	<b>(\$340)</b>	(\$340)
44030	FEES-COUNTY CLERK-GEN GOVT	\$0	\$0	\$0	<b>(\$1)</b>	(\$1)
44055	FEES-DISTRICT COURT-JUDICIAL	\$0	\$0	\$0	<b>(\$300)</b>	(\$300)
46010	INT INC-GENERAL GOVERNMENT	\$0	\$0	\$0	<b>(\$1)</b>	(\$1)
<b>TOTAL *REVENUE*</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$642)</b>	<b>(\$642)</b>

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# 2012 CALHOUN COUNTY, TEXAS BUDGET

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<b>FUND NUMBER:</b>	<b>2673</b>	<b>FUND NAME:</b>	<b><i>COURT RECORD PRESERVATION FUND</i></b>						
<b>Sum</b>				\$0	\$0	\$0	(\$642)		(\$642)

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# 2012 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: **2675**      FUND NAME: *COUNTY CLERK RECORDS ARCHIVE FUND*  
 DEPARTMENT NUMBER: **1**      DEPARTMENT NAME: **\*REVENUE\***

ACCOUNT NUMBER	ACCOUNT NAME	2010 ACTUAL	2011 ACTUAL TO DATE	2011 BUDGET	2012 BUDGET	2012 INCREASE (DECREASE)
40010	ESTIMATED BEGINNING CASH	\$0	\$0	\$0	<b>(\$1,575)</b>	(\$1,575)
44030	FEES-COUNTY CLERK-GEN GOVT	\$0	\$0	\$0	<b>(\$22,000)</b>	(\$22,000)
46010	INT INC-GENERAL GOVERNMENT	\$0	\$0	\$0	<b>(\$10)</b>	(\$10)
<b>TOTAL</b>	<b>*REVENUE*</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$23,585)</b>	<b>(\$23,585)</b>

# 2012 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: **2675**      FUND NAME: *COUNTY CLERK RECORDS ARCHIVE FUND*  
 DEPARTMENT NUMBER: **999**      DEPARTMENT NAME: **NO DEPARTMENT**

ACCOUNT NUMBER	ACCOUNT NAME	2010 ACTUAL	2011 ACTUAL TO DATE	2011 BUDGET	2012 BUDGET	2012 INCREASE (DECREASE)
60256	ARCHIVE SERVICES-HISTORICAL RECORDS	\$0	\$0	\$0	\$1	\$1
<b>TOTAL NO DEPARTMENT</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1</b>	<b>\$1</b>

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# 2012 CALHOUN COUNTY, TEXAS BUDGET

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<b>FUND NUMBER:</b>	<i>2675</i>	<b>FUND NAME:</b>	<i>COUNTY CLERK RECORDS ARCHIVE FUND</i>						
<b>Sum</b>				\$0	\$0	\$0	(\$23,584)	(\$23,584)	

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# 2012 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: **2690**      FUND NAME: **D A FORFEITED PROPERTY FUND**  
 DEPARTMENT NUMBER: **1**      DEPARTMENT NAME: **\*REVENUE\***

ACCOUNT NUMBER	ACCOUNT NAME	2010 ACTUAL	2011 ACTUAL TO DATE	2011 BUDGET	2012 BUDGET	2012 INCREASE (DECREASE)
40010	ESTIMATED BEGINNING CASH	\$0	\$0	(\$16,738)	(\$1)	\$16,737
45060	FORFEITURES-OTHER	(\$4,612)	\$0	(\$10,304)	(\$1)	\$10,303
46010	INT INC-GENERAL GOVERNMENT	(\$177)	(\$27)	\$0	(\$1)	(\$1)
<b>TOTAL *REVENUE*</b>		<b>(\$4,788)</b>	<b>(\$27)</b>	<b>(\$27,042)</b>	<b>(\$3)</b>	<b>\$27,039</b>



# 2012 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: **2690** FUND NAME: **D A FORFEITED PROPERTY FUND**  
 DEPARTMENT NUMBER: **999** DEPARTMENT NAME: **NO DEPARTMENT**

ACCOUNT NUMBER	ACCOUNT NAME	2010 ACTUAL	2011 ACTUAL TO DATE	2011 BUDGET	2012 BUDGET	2012 INCREASE (DECREASE)
60020	ADDITIONAL EXPENSES FOR TEMP. PROSECUTOR	\$0	\$0	\$1,000	\$1	(\$999)
63920	MISCELLANEOUS	\$16,988	\$3,481	\$6,546	\$1	(\$6,545)
72100	EQUIPMENT-FURNITURE	\$0	\$0	\$19,496	\$1	(\$19,495)
<b>TOTAL NO DEPARTMENT</b>		<b>\$16,988</b>	<b>\$3,481</b>	<b>\$27,042</b>	<b>\$3</b>	<b>(\$27,039)</b>

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# 2012 CALHOUN COUNTY, TEXAS BUDGET

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<b>FUND NUMBER:</b>	<i>2690</i>	<b>FUND NAME:</b>	<i>D A FORFEITED PROPERTY FUND</i>					
<b>Sum</b>				\$12,200	\$3,454	\$0	\$0	\$0

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# 2012 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: **2698**      FUND NAME: **DRUG/DWI COURT PROGRAMS FUND**  
 DEPARTMENT NUMBER: **1**      DEPARTMENT NAME: **\*REVENUE\***

ACCOUNT NUMBER	ACCOUNT NAME	2010 ACTUAL	2011 ACTUAL TO DATE	2011 BUDGET	2012 BUDGET	2012 INCREASE (DECREASE)
40010	ESTIMATED BEGINNING CASH	\$0	\$0	\$0	<b>(\$700)</b>	(\$700)
44030	FEES-COUNTY CLERK-GEN GOVT		(\$266)	(\$10)	<b>(\$800)</b>	(\$790)
44055	FEES-DISTRICT COURT-JUDICIAL		\$0	(\$10)	<b>(\$10)</b>	\$0
44253	FEES-DRUG COURT PROGRAM		\$0	(\$10)	<b>(\$10)</b>	\$0
46010	INT INC-GENERAL GOVERNMENT		\$0	(\$10)	<b>(\$10)</b>	\$0
<b>TOTAL</b>	<b>*REVENUE*</b>	<b>\$0</b>	<b>(\$267)</b>	<b>(\$40)</b>	<b>(\$1,530)</b>	<b>(\$1,490)</b>

# 2012 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: **2698** FUND NAME: **DRUG/DWI COURT PROGRAMS FUND**  
 DEPARTMENT NUMBER: **999** DEPARTMENT NAME: **NO DEPARTMENT**

ACCOUNT NUMBER	ACCOUNT NAME	2010 ACTUAL	2011 ACTUAL TO DATE	2011 BUDGET	2012 BUDGET	2012 INCREASE (DECREASE)
53310	PROGRAM SUPPLIES		\$0	\$10	\$10	\$0
63920	MISCELLANEOUS		\$0	\$10	\$10	\$0
65740	SERVICES		\$0	\$10	\$10	\$0
70750	CAPITAL OUTLAY		\$0	\$10	\$10	\$0
<b>TOTAL NO DEPARTMENT</b>			<b>\$0</b>	<b>\$40</b>	<b>\$40</b>	<b>\$0</b>

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# 2012 CALHOUN COUNTY, TEXAS BUDGET

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<b>FUND NUMBER:</b>	<b>2698</b>	<b>FUND NAME:</b>	<b>DRUG/DWI COURT PROGRAMS FUND</b>					
Sum				\$0	(\$267)	\$0	(\$1,490)	(\$1,490)

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# 2012 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: **2699** FUND NAME: **JUVENILE CASE MANAGER FUND**  
 DEPARTMENT NUMBER: **1** DEPARTMENT NAME: **\*REVENUE\***

ACCOUNT NUMBER	ACCOUNT NAME	2010 ACTUAL	2011 ACTUAL TO DATE	2011 BUDGET	2012 BUDGET	2012 INCREASE (DECREASE)
40010	ESTIMATED BEGINNING CASH		\$0	(\$679)	<b>(\$6,000)</b>	(\$5,321)
44061	FEES-JUSTICE OF PEACE PRECINCT #1	(\$337)	(\$711)	(\$140)	<b>(\$1,000)</b>	(\$860)
44062	FEES-JUSTICE OF PEACE PRECINCT #2	(\$547)	(\$903)	(\$275)	<b>(\$1,000)</b>	(\$725)
44063	FEES-JUSTICE OF PEACE PRECINCT #3	(\$200)	(\$410)	(\$90)	<b>(\$400)</b>	(\$310)
44064	FEES-JUSTICE OF PEACE PRECINCT #4	(\$223)	(\$653)	(\$80)	<b>(\$800)</b>	(\$720)
44065	FEES-JUSTICE OF PEACE PRECINCT #5	(\$45)	(\$66)	(\$25)	<b>(\$100)</b>	(\$75)
46010	INT INC-GENERAL GOVERNMENT	\$0	(\$4)	(\$2)	<b>(\$10)</b>	(\$8)
<b>TOTAL *REVENUE*</b>		<b>(\$1,353)</b>	<b>(\$2,746)</b>	<b>(\$1,291)</b>	<b>(\$9,310)</b>	<b>(\$8,019)</b>

# 2012 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: **2699** FUND NAME: **JUVENILE CASE MANAGER FUND**  
 DEPARTMENT NUMBER: **999** DEPARTMENT NAME: **NO DEPARTMENT**

ACCOUNT NUMBER	ACCOUNT NAME	2010 ACTUAL	2011 ACTUAL TO DATE	2011 BUDGET	2012 BUDGET	2012 INCREASE (DECREASE)
51795	SALARIES		\$0	\$1	\$1	\$0
51963	BENEFITS		\$0	\$1	\$1	\$0
<b>TOTAL NO DEPARTMENT</b>			<b>\$0</b>	<b>\$2</b>	<b>\$2</b>	<b>\$0</b>

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# 2012 CALHOUN COUNTY, TEXAS BUDGET

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<b>FUND NUMBER:</b>	<b>2699</b>	<b>FUND NAME:</b>	<b>JUVENILE CASE MANAGER FUND</b>					
Sum				(\$1,353)	(\$2,746)	(\$1,289)	(\$9,308)	(\$8,019)

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# 2012 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: **2706** FUND NAME: **FAMILY PROTECTION FUND**  
 DEPARTMENT NUMBER: **1** DEPARTMENT NAME: **\*REVENUE\***

ACCOUNT NUMBER	ACCOUNT NAME	2010 ACTUAL	2011 ACTUAL TO DATE	2011 BUDGET	2012 BUDGET	2012 INCREASE (DECREASE)
40010	ESTIMATED BEGINNING CASH	\$0	\$0	(\$3,846)	<b>(\$4,200)</b>	(\$354)
44055	FEES-DISTRICT COURT-JUDICIAL	(\$615)	(\$105)	(\$10)	<b>(\$10)</b>	\$0
46010	INT INC-GENERAL GOVERNMENT	(\$49)	(\$10)	(\$10)	<b>(\$10)</b>	\$0
<b>TOTAL</b>	<b>*REVENUE*</b>	<b>(\$664)</b>	<b>(\$115)</b>	<b>(\$3,866)</b>	<b>(\$4,220)</b>	<b>(\$354)</b>

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# 2012 CALHOUN COUNTY, TEXAS BUDGET

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<b>FUND NUMBER:</b>	<i>2706</i>	<b>FUND NAME:</b>	<i>FAMILY PROTECTION FUND</i>					
<b>Sum</b>				(\$664)	(\$115)	(\$3,866)	(\$4,220)	(\$354)

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# 2012 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: **2715**      FUND NAME: **JUVENILE DELINQUENCY PREVENTION FUND**  
 DEPARTMENT NUMBER: **1**      DEPARTMENT NAME: **\*REVENUE\***

ACCOUNT NUMBER	ACCOUNT NAME	2010 ACTUAL	2011 ACTUAL TO DATE	2011 BUDGET	2012 BUDGET	2012 INCREASE (DECREASE)
40010	ESTIMATED BEGINNING CASH	\$0	\$0	(\$8,454)	(\$8,500)	(\$46)
46010	INT INC-GENERAL GOVERNMENT	(\$117)	(\$22)	(\$30)	(\$30)	\$0
<b>TOTAL</b>	<b>*REVENUE*</b>	<b>(\$117)</b>	<b>(\$22)</b>	<b>(\$8,484)</b>	<b>(\$8,530)</b>	<b>(\$46)</b>

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# 2012 CALHOUN COUNTY, TEXAS BUDGET

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<b>FUND NUMBER:</b>	<i>2715</i>	<b>FUND NAME:</b>	<i>JUVENILE DELINQUENCY PREVENTION FUND</i>					
<b>Sum</b>				(\$117)	(\$22)	(\$8,484)	(\$8,530)	(\$46)

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# 2012 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: *2717*      FUND NAME: *HIGHWAY FUND*  
 DEPARTMENT NUMBER: *1*      DEPARTMENT NAME: *\*REVENUE\**

ACCOUNT NUMBER	ACCOUNT NAME	2010 ACTUAL	2011 ACTUAL TO DATE	2011 BUDGET	2012 BUDGET	2012 INCREASE (DECREASE)
40010	ESTIMATED BEGINNING CASH	\$0	\$0	(\$210,080)	(\$10,350)	\$199,730
46070	INT INC-ROAD & TRANSPORTATION	(\$3,010)	(\$199)	(\$2,000)	(\$50)	\$1,950
<b>TOTAL</b>	<b>*REVENUE*</b>	<b>(\$3,010)</b>	<b>(\$199)</b>	<b>(\$212,080)</b>	<b>(\$10,400)</b>	<b>\$201,680</b>

# 2012 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: **2717** FUND NAME: **HIGHWAY FUND**

DEPARTMENT NUMBER: **999** DEPARTMENT NAME: **NO DEPARTMENT**

ACCOUNT NUMBER	ACCOUNT NAME	2010 ACTUAL	2011 ACTUAL TO DATE	2011 BUDGET	2012 BUDGET	2012 INCREASE (DECREASE)
70200	ACQUISITION-RIGHT OF WAY	\$0	\$0	\$10,400	<b>\$10,400</b>	\$0
98050	TRANSFER TO GENERAL FUND		\$200,000	\$200,000	<b>\$0</b>	(\$200,000)
98067	TRANS.TO CAP.PROJ.-ROAD BRIDGE INFRASTRUCTURE	\$79,000	\$0	\$0	<b>\$0</b>	\$0
<b>TOTAL NO DEPARTMENT</b>		<b>\$79,000</b>	<b>\$200,000</b>	<b>\$210,400</b>	<b>\$10,400</b>	<b>(\$200,000)</b>

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# 2012 CALHOUN COUNTY, TEXAS BUDGET

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<b>FUND NUMBER:</b>	<i>2717</i>	<b>FUND NAME:</b>	<i>HIGHWAY FUND</i>					
<b>Sum</b>				\$75,990	\$199,801	(\$1,680)	\$0	\$1,680

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# 2012 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: **2719** FUND NAME: **JUSTICE COURT TECHNOLOGY FUND**  
 DEPARTMENT NUMBER: **1** DEPARTMENT NAME: **\*REVENUE\***

ACCOUNT NUMBER	ACCOUNT NAME	2010 ACTUAL	2011 ACTUAL TO DATE	2011 BUDGET	2012 BUDGET	2012 INCREASE (DECREASE)
40010	ESTIMATED BEGINNING CASH	\$0	\$0	(\$46,501)	\$0	\$46,501
44061	FEES-JUSTICE OF PEACE-PRECINCT #1	(\$2,205)	(\$697)	(\$697)	(\$1)	\$696
44062	FEES-JUSTICE OF PEACE PRECINCT #2	(\$3,719)	(\$1,278)	(\$1,278)	(\$1)	\$1,277
44063	FEES-JUSTICE OF PEACE PRECINCT #3	(\$900)	(\$480)	(\$480)	(\$1)	\$479
44064	FEES-JUSTICE OF PEACE PRECINCT #4	(\$1,702)	(\$653)	(\$653)	(\$1)	\$652
44065	FEES-JUSTICE OF PEACE PRECINCT #5	(\$511)	(\$98)	(\$97)	(\$1)	\$96
46020	INT INC-JUSTICE SYSTEM	(\$684)	(\$124)	(\$124)	(\$1)	\$123
<b>TOTAL</b>	<b>*REVENUE*</b>	<b>(\$9,722)</b>	<b>(\$3,330)</b>	<b>(\$49,830)</b>	<b>(\$6)</b>	<b>\$49,824</b>



# 2012 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: **2719** FUND NAME: **JUSTICE COURT TECHNOLOGY FUND**  
 DEPARTMENT NUMBER: **999** DEPARTMENT NAME: **NO DEPARTMENT**

ACCOUNT NUMBER	ACCOUNT NAME	2010 ACTUAL	2011 ACTUAL TO DATE	2011 BUDGET	2012 BUDGET	2012 INCREASE (DECREASE)
63500	MACHINE MAINTENANCE	\$0	\$0	\$1	\$1	\$0
70751	CAPITAL OUTLAY-JP PCT #1	\$2,312	\$0	\$7,827	\$1	(\$7,826)
70752	CAPITAL OUTLAY-JP PCT #2	\$4,599	\$164	\$22,515	\$1	(\$22,514)
70753	CAPITAL OUTLAY-JP PCT #3	\$131	\$0	\$10,815	\$1	(\$10,814)
70754	CAPITAL OUTLAY-JP PCT #4	\$1,650	\$267	\$5,852	\$1	(\$5,851)
70755	CAPITAL OUTLAY-JP PCT #5	\$163	\$106	\$2,820	\$1	(\$2,819)
<b>TOTAL NO DEPARTMENT</b>		<b>\$8,855</b>	<b>\$536</b>	<b>\$49,830</b>	<b>\$6</b>	<b>(\$49,824)</b>

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# 2012 CALHOUN COUNTY, TEXAS BUDGET

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<b>FUND NUMBER:</b>	<i>2719</i>	<b>FUND NAME:</b>	<i>JUSTICE COURT TECHNOLOGY FUND</i>					
<b>Sum</b>				<b>(\$867)</b>	<b>(\$2,794)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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# 2012 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: **2720**      FUND NAME: **JUSTICE COURT BUILDING SECURITY FUND**  
 DEPARTMENT NUMBER: **1**      DEPARTMENT NAME: **\*REVENUE\***

ACCOUNT NUMBER	ACCOUNT NAME	2010 ACTUAL	2011 ACTUAL TO DATE	2011 BUDGET	2012 BUDGET	2012 INCREASE (DECREASE)
40010	ESTIMATED BEGINNING CASH	\$0	\$0	(\$10,761)	<b>(\$12,500)</b>	(\$1,739)
44061	FEES-JUSTICE OF PEACE-PRECINCT #1	(\$527)	(\$173)	(\$100)	<b>(\$100)</b>	\$0
44062	FEES-JUSTICE OF PEACE PRECINCT #2	(\$846)	(\$289)	(\$300)	<b>(\$300)</b>	\$0
44063	FEES-JUSTICE OF PEACE PRECINCT #3	(\$191)	(\$108)	(\$100)	<b>(\$100)</b>	\$0
44064	FEES-JUSTICE OF PEACE PRECINCT #4	(\$399)	(\$158)	(\$100)	<b>(\$100)</b>	\$0
44065	FEES-JUSTICE OF PEACE PRECINCT #5	(\$126)	(\$24)	(\$50)	<b>(\$50)</b>	\$0
46010	INT INC-GENERAL GOVERNMENT	(\$135)	(\$28)	(\$50)	<b>(\$35)</b>	\$15
<b>TOTAL *REVENUE*</b>		<b>(\$2,225)</b>	<b>(\$781)</b>	<b>(\$11,461)</b>	<b>(\$13,185)</b>	<b>(\$1,724)</b>

# 2012 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: 2720 FUND NAME: JUSTICE COURT BUILDING SECURITY FUND  
 DEPARTMENT NUMBER: 999 DEPARTMENT NAME: NO DEPARTMENT

ACCOUNT NUMBER	ACCOUNT NAME	2010 ACTUAL	2011 ACTUAL TO DATE	2011 BUDGET	2012 BUDGET	2012 INCREASE (DECREASE)
72545	EQUIPMENT SECURITY	\$284	\$0	\$2,400	<b>\$2,400</b>	\$0
<b>TOTAL NO DEPARTMENT</b>		<b>\$284</b>	<b>\$0</b>	<b>\$2,400</b>	<b>\$2,400</b>	<b>\$0</b>

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# 2012 CALHOUN COUNTY, TEXAS BUDGET

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<b>FUND NUMBER:</b>	<i>2720</i>	<b>FUND NAME:</b>	<i>JUSTICE COURT BUILDING SECURITY FUND</i>					
<b>Sum</b>				<b>(\$1,941)</b>	<b>(\$781)</b>	<b>(\$9,061)</b>	<b>(\$10,785)</b>	<b>(\$1,724)</b>

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# 2012 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: 2721 FUND NAME: LATERAL ROAD FUND PRECINCT #1  
 DEPARTMENT NUMBER: 1 DEPARTMENT NAME: \*REVENUE\*

ACCOUNT NUMBER	ACCOUNT NAME	2010 ACTUAL	2011 ACTUAL TO DATE	2011 BUDGET	2012 BUDGET	2012 INCREASE (DECREASE)
40010	ESTIMATED BEGINNING CASH	\$0	\$0	(\$4,258)	\$0	\$4,258
41320	TAXES-GASOLINE	(\$4,229)	\$0	(\$4,229)	(\$4,229)	\$0
46070	INT INC-ROAD & TRANSPORTATION	(\$60)	(\$11)	(\$20)	(\$20)	\$0
<b>TOTAL</b>	<b>*REVENUE*</b>	<b>(\$4,288)</b>	<b>(\$11)</b>	<b>(\$8,507)</b>	<b>(\$4,249)</b>	<b>\$4,258</b>

# 2012 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: 2721 FUND NAME: LATERAL ROAD FUND PRECINCT #1  
 DEPARTMENT NUMBER: 999 DEPARTMENT NAME: NO DEPARTMENT

ACCOUNT NUMBER	ACCOUNT NAME	2010 ACTUAL	2011 ACTUAL TO DATE	2011 BUDGET	2012 BUDGET	2012 INCREASE (DECREASE)
53991	SUPPLIES-ROAD AND BRIDGE	\$4,289	\$0	\$4,229	\$4,229	\$0
<b>TOTAL NO DEPARTMENT</b>		<b>\$4,289</b>	<b>\$0</b>	<b>\$4,229</b>	<b>\$4,229</b>	<b>\$0</b>

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# 2012 CALHOUN COUNTY, TEXAS BUDGET

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<b>FUND NUMBER:</b>	<i>2721</i>	<b>FUND NAME:</b>	<i>LATERAL ROAD FUND PRECINCT #1</i>					
<b>Sum</b>				\$1	(\$11)	(\$4,278)	(\$20)	\$4,258

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# 2012 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: 2722 FUND NAME: LATERAL ROAD FUND PRECINCT #2  
 DEPARTMENT NUMBER: 1 DEPARTMENT NAME: \*REVENUE\*

ACCOUNT NUMBER	ACCOUNT NAME	2010 ACTUAL	2011 ACTUAL TO DATE	2011 BUDGET	2012 BUDGET	2012 INCREASE (DECREASE)
40010	ESTIMATED BEGINNING CASH	\$0	\$0	(\$4,258)	\$0	\$4,258
41320	TAXES-GASOLINE	(\$4,229)	\$0	(\$4,229)	(\$4,229)	\$0
46070	INT INC-ROAD & TRANSPORTATION	(\$60)	(\$11)	(\$20)	(\$20)	\$0
<b>TOTAL</b>	<b>*REVENUE*</b>	<b>(\$4,288)</b>	<b>(\$11)</b>	<b>(\$8,507)</b>	<b>(\$4,249)</b>	<b>\$4,258</b>

# 2012 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: 2722 FUND NAME: LATERAL ROAD FUND PRECINCT #2  
 DEPARTMENT NUMBER: 999 DEPARTMENT NAME: NO DEPARTMENT

ACCOUNT NUMBER	ACCOUNT NAME	2010 ACTUAL	2011 ACTUAL TO DATE	2011 BUDGET	2012 BUDGET	2012 INCREASE (DECREASE)
53991	SUPPLIES-ROAD AND BRIDGE	\$4,289	\$0	\$4,229	\$4,229	\$0
<b>TOTAL NO DEPARTMENT</b>		<b>\$4,289</b>	<b>\$0</b>	<b>\$4,229</b>	<b>\$4,229</b>	<b>\$0</b>

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# 2012 CALHOUN COUNTY, TEXAS BUDGET

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<b>FUND NUMBER:</b>	<i>2722</i>	<b>FUND NAME:</b>	<i>LATERAL ROAD FUND PRECINCT #2</i>					
<b>Sum</b>				\$1	(\$11)	(\$4,278)	(\$20)	\$4,258

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# 2012 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: **2723** FUND NAME: **LATERAL ROAD FUND PRECINCT #3**  
 DEPARTMENT NUMBER: **1** DEPARTMENT NAME: **\*REVENUE\***

ACCOUNT NUMBER	ACCOUNT NAME	2010 ACTUAL	2011 ACTUAL TO DATE	2011 BUDGET	2012 BUDGET	2012 INCREASE (DECREASE)
40010	ESTIMATED BEGINNING CASH	\$0	\$0	(\$4,258)	<b>\$0</b>	\$4,258
41320	TAXES-GASOLINE	(\$4,229)	\$0	(\$4,229)	<b>(\$4,229)</b>	\$0
46070	INT INC-ROAD & TRANSPORTATION	(\$60)	(\$11)	(\$20)	<b>(\$20)</b>	\$0
<b>TOTAL</b>	<b>*REVENUE*</b>	<b>(\$4,288)</b>	<b>(\$11)</b>	<b>(\$8,507)</b>	<b>(\$4,249)</b>	<b>\$4,258</b>

# 2012 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: 2723 FUND NAME: LATERAL ROAD FUND PRECINCT #3  
 DEPARTMENT NUMBER: 999 DEPARTMENT NAME: NO DEPARTMENT

ACCOUNT NUMBER	ACCOUNT NAME	2010 ACTUAL	2011 ACTUAL TO DATE	2011 BUDGET	2012 BUDGET	2012 INCREASE (DECREASE)
53991	SUPPLIES-ROAD AND BRIDGE	\$4,289	\$0	\$4,229	\$4,229	\$0
<b>TOTAL NO DEPARTMENT</b>		<b>\$4,289</b>	<b>\$0</b>	<b>\$4,229</b>	<b>\$4,229</b>	<b>\$0</b>

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# 2012 CALHOUN COUNTY, TEXAS BUDGET

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<b>FUND NUMBER:</b>	<i>2723</i>	<b>FUND NAME:</b>	<i>LATERAL ROAD FUND PRECINCT #3</i>					
<b>Sum</b>				\$1	(\$11)	(\$4,278)	(\$20)	\$4,258

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# 2012 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: 2724 FUND NAME: LATERAL ROAD FUND PRECINCT #4  
 DEPARTMENT NUMBER: 1 DEPARTMENT NAME: \*REVENUE\*

ACCOUNT NUMBER	ACCOUNT NAME	2010 ACTUAL	2011 ACTUAL TO DATE	2011 BUDGET	2012 BUDGET	2012 INCREASE (DECREASE)
40010	ESTIMATED BEGINNING CASH	\$0	\$0	(\$4,258)	\$0	\$4,258
41320	TAXES-GASOLINE	(\$4,229)	\$0	(\$4,229)	(\$4,229)	\$0
46070	INT INC-ROAD & TRANSPORTATION	(\$60)	(\$11)	(\$20)	(\$20)	\$0
<b>TOTAL</b>	<b>*REVENUE*</b>	<b>(\$4,288)</b>	<b>(\$11)</b>	<b>(\$8,507)</b>	<b>(\$4,249)</b>	<b>\$4,258</b>

# 2012 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: 2724 FUND NAME: LATERAL ROAD FUND PRECINCT #4  
 DEPARTMENT NUMBER: 999 DEPARTMENT NAME: NO DEPARTMENT

ACCOUNT NUMBER	ACCOUNT NAME	2010 ACTUAL	2011 ACTUAL TO DATE	2011 BUDGET	2012 BUDGET	2012 INCREASE (DECREASE)
53991	SUPPLIES-ROAD AND BRIDGE	\$4,289	\$0	\$4,229	\$4,229	\$0
<b>TOTAL NO DEPARTMENT</b>		<b>\$4,289</b>	<b>\$0</b>	<b>\$4,229</b>	<b>\$4,229</b>	<b>\$0</b>



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# 2012 CALHOUN COUNTY, TEXAS BUDGET

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<b>FUND NUMBER:</b>	<b>2724</b>	<b>FUND NAME:</b>	<b>LATERAL ROAD FUND PRECINCT #4</b>					
<b>Sum</b>				\$1	(\$11)	(\$4,278)	(\$20)	\$4,258

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# 2012 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: **2729**      FUND NAME: **PRETRIAL SERVICES FUND**  
 DEPARTMENT NUMBER: **1**      DEPARTMENT NAME: **\*REVENUE\***

ACCOUNT NUMBER	ACCOUNT NAME	2010 ACTUAL	2011 ACTUAL TO DATE	2011 BUDGET	2012 BUDGET	2012 INCREASE (DECREASE)
40010	ESTIMATED BEGINNING CASH	\$0	\$0	(\$55,069)	<b>(\$56,100)</b>	(\$1,031)
44034	FEES-COUNTY COURT-GEN GOVERNMENT	(\$1,000)	(\$250)	(\$3,000)	<b>(\$1,000)</b>	\$2,000
46010	INT INC-GENERAL GOVERNMENT	(\$757)	(\$141)	(\$250)	<b>(\$185)</b>	\$65
<b>TOTAL</b>	<b>*REVENUE*</b>	<b>(\$1,757)</b>	<b>(\$391)</b>	<b>(\$58,319)</b>	<b>(\$57,285)</b>	<b>\$1,034</b>

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# 2012 CALHOUN COUNTY, TEXAS BUDGET

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<b>FUND NUMBER:</b>	<i>2729</i>	<b>FUND NAME:</b>	<i>PRETRIAL SERVICES FUND</i>					
<b>Sum</b>				<b>(\$1,757)</b>	<b>(\$391)</b>	<b>(\$58,319)</b>	<b>(\$57,285)</b>	<b>\$1,034</b>

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# 2012 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: **2731**      FUND NAME: **LAW LIBRARY FUND**  
 DEPARTMENT NUMBER: **1**      DEPARTMENT NAME: **\*REVENUE\***

ACCOUNT NUMBER	ACCOUNT NAME	2010 ACTUAL	2011 ACTUAL TO DATE	2011 BUDGET	2012 BUDGET	2012 INCREASE (DECREASE)
40010	ESTIMATED BEGINNING CASH	\$0	\$0	(\$167,915)	(\$173,000)	(\$5,085)
44030	FEES-COUNTY CLERK-GEN GOVT	(\$7,090)	(\$1,715)	(\$3,000)	(\$3,000)	\$0
44055	FEES-DISTRICT COURT-JUDICIAL	(\$7,249)	(\$2,089)	(\$3,000)	(\$5,000)	(\$2,000)
46020	INT INC-JUSTICE SYSTEM	(\$2,254)	(\$433)	(\$1,500)	(\$560)	\$940
<b>TOTAL *REVENUE*</b>		<b>(\$16,593)</b>	<b>(\$4,237)</b>	<b>(\$175,415)</b>	<b>(\$181,560)</b>	<b>(\$6,145)</b>

# 2012 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: **2731** FUND NAME: **LAW LIBRARY FUND**

DEPARTMENT NUMBER: **999** DEPARTMENT NAME: **NO DEPARTMENT**

ACCOUNT NUMBER	ACCOUNT NAME	2010 ACTUAL	2011 ACTUAL TO DATE	2011 BUDGET	2012 BUDGET	2012 INCREASE (DECREASE)
53020	GENERAL OFFICE SUPPLIES	\$0	\$0	\$600	<b>\$600</b>	\$0
53110	COMPUTER SUPPLIES	\$0	\$0	\$200	<b>\$200</b>	\$0
70500	BOOKS-LAW	\$614	\$1,782	\$25,000	<b>\$25,000</b>	\$0
71650	EQUIPMENT	\$1,784	\$0	\$600	<b>\$600</b>	\$0
<b>TOTAL NO DEPARTMENT</b>		<b>\$2,397</b>	<b>\$1,782</b>	<b>\$26,400</b>	<b>\$26,400</b>	<b>\$0</b>

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# 2012 CALHOUN COUNTY, TEXAS BUDGET

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<b>FUND NUMBER:</b>	<i>2731</i>	<b>FUND NAME:</b>	<i>LAW LIBRARY FUND</i>					
<b>Sum</b>				(\$14,195)	(\$2,455)	(\$149,015)	(\$155,160)	(\$6,145)

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# 2012 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: **2736**      FUND NAME: **POC COMMUNITY CENTER**  
 DEPARTMENT NUMBER: **1**      DEPARTMENT NAME: **\*REVENUE\***

ACCOUNT NUMBER	ACCOUNT NAME	2010 ACTUAL	2011 ACTUAL TO DATE	2011 BUDGET	2012 BUDGET	2012 INCREASE (DECREASE)
40010	ESTIMATED BEGINNING CASH	\$0	\$0	(\$20,093)	(\$12,000)	\$8,093
46010	INT INC-GENERAL GOVERNMENT	(\$381)	(\$79)	(\$200)	(\$95)	\$105
47055	RENT INCOME-POC COMMUNITY CENTER	(\$14,200)	(\$1,225)	(\$10,000)	(\$10,000)	\$0
49082	CONTRIBUTION-PUBLIC	(\$1,000)	(\$1,000)	(\$1)	(\$1)	\$0
<b>TOTAL *REVENUE*</b>		<b>(\$15,581)</b>	<b>(\$2,304)</b>	<b>(\$30,294)</b>	<b>(\$22,096)</b>	<b>\$8,198</b>

# 2012 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: **2736** FUND NAME: **POC COMMUNITY CENTER**  
 DEPARTMENT NUMBER: **999** DEPARTMENT NAME: **NO DEPARTMENT**

ACCOUNT NUMBER	ACCOUNT NAME	2010 ACTUAL	2011 ACTUAL TO DATE	2011 BUDGET	2012 BUDGET	2012 INCREASE (DECREASE)
50013	ADMIN. ASSISTANT-POC COMMUNITY CENTER	\$1,012	\$389	\$1,012	<b>\$1,012</b>	\$0
51720	CELL PHONE ALLOWANCE		(\$4)	\$0	<b>\$0</b>	\$0
51910	SOCIAL SECURITY	\$74	\$28	\$78	<b>\$78</b>	\$0
51920	GROUP INSURANCE	\$169	\$56	\$171	<b>\$171</b>	\$0
51930	RETIREMENT	\$108	\$42	\$109	<b>\$112</b>	\$3
51940	WORKMENS COMPENSATION	\$2	\$0	\$2	<b>\$1</b>	(\$1)
51950	FEDERAL/STATE UNEMPLOYMENT	\$3	\$3	\$3	<b>\$2</b>	(\$1)
60870	CLEANING-P.O.C. COMMUNITY CENTER	\$7,200	\$2,400	\$6,000	<b>\$6,000</b>	\$0
62560	EXTERMINATION	\$0	\$0	\$250	<b>\$250</b>	\$0
62743	GROUNDS MAINTENANCE	\$770	\$280	\$1,500	<b>\$1,500</b>	\$0
63920	MISCELLANEOUS	\$1,419	\$358	\$828	<b>\$828</b>	\$0
65482	REPAIRS-P.O.C. COMMUNITY CENTER	\$195	\$285	\$3,500	<b>\$3,500</b>	\$0
66616	UTILITIES-POC COMMUNITY CENTER	\$11,219	\$3,600	\$15,000	<b>\$15,000</b>	\$0
70750	CAPITAL OUTLAY	\$16,650	\$0	\$4,450	<b>\$15,450</b>	\$11,000
91010	TRANSFERS FROM GENERAL FUND	(\$17,000)	(\$9,000)	(\$9,000)	<b>(\$22,000)</b>	(\$13,000)
<b>TOTAL NO DEPARTMENT</b>		<b>\$21,821</b>	<b>(\$1,563)</b>	<b>\$23,903</b>	<b>\$21,904</b>	<b>(\$1,999)</b>



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# 2012 CALHOUN COUNTY, TEXAS BUDGET

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<b>FUND NUMBER:</b>	<i>2736</i>	<b>FUND NAME:</b>	<i>PDC COMMUNITY CENTER</i>					
<b>Sum</b>				\$6,240	(\$3,867)	(\$6,391)	(\$192)	\$6,199

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# 2012 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: 2737 FUND NAME: RECORDS MGMT/PRESERVATION DISTRICT CLERK  
 DEPARTMENT NUMBER: 1 DEPARTMENT NAME: \*REVENUE\*

ACCOUNT NUMBER	ACCOUNT NAME	2010 ACTUAL	2011 ACTUAL TO DATE	2011 BUDGET	2012 BUDGET	2012 INCREASE (DECREASE)
40010	ESTIMATED BEGINNING CASH	\$0	\$0	(\$6,098)	(\$1,200)	\$4,898
44055	FEES-DISTRICT COURT-JUDICIAL	(\$1,405)	(\$392)	(\$1,000)	(\$1,000)	\$0
46010	INT INC-GENERAL GOVERNMENT	(\$74)	(\$16)	(\$20)	(\$5)	\$15
<b>TOTAL</b>	<b>*REVENUE*</b>	<b>(\$1,479)</b>	<b>(\$408)</b>	<b>(\$7,118)</b>	<b>(\$2,205)</b>	<b>\$4,913</b>

# 2012 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: 2737 FUND NAME: RECORDS MGMT/PRESERVATION DISTRICT CLERK  
 DEPARTMENT NUMBER: 999 DEPARTMENT NAME: NO DEPARTMENT

ACCOUNT NUMBER	ACCOUNT NAME	2010 ACTUAL	2011 ACTUAL TO DATE	2011 BUDGET	2012 BUDGET	2012 INCREASE (DECREASE)
65835	SOFTWARE MAINTENANCE (ANNUAL)		\$0	\$5,900	\$1	(\$5,899)
<b>TOTAL NO DEPARTMENT</b>			<b>\$0</b>	<b>\$5,900</b>	<b>\$1</b>	<b>(\$5,899)</b>

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# 2012 CALHOUN COUNTY, TEXAS BUDGET

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<b>FUND NUMBER:</b>	<i>2737</i>	<b>FUND NAME:</b>	<i>RECORDS MGMT/PRESERVATION DISTRICT CLERK</i>					
<b>Sum</b>				<b>(\$1,479)</b>	<b>(\$408)</b>	<b>(\$1,218)</b>	<b>(\$2,204)</b>	<b>(\$986)</b>

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# 2012 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: **2738**      FUND NAME: **RECORDS MANAGEMENT FUND COUNTY CLERK**  
 DEPARTMENT NUMBER: **1**      DEPARTMENT NAME: **\*REVENUE\***

ACCOUNT NUMBER	ACCOUNT NAME	2010 ACTUAL	2011 ACTUAL TO DATE	2011 BUDGET	2012 BUDGET	2012 INCREASE (DECREASE)
40010	ESTIMATED BEGINNING CASH	\$0	\$0	(\$142,487)	<b>(\$170,000)</b>	(\$27,513)
44380	RECORDS MANAGEMENT FEES-COUNTY CLERK	(\$46,090)	(\$10,158)	(\$30,000)	<b>(\$30,000)</b>	\$0
46010	INT INC-GENERAL GOVERNMENT	(\$1,648)	(\$373)	(\$800)	<b>(\$400)</b>	\$400
<b>TOTAL</b>	<b>*REVENUE*</b>	<b>(\$47,739)</b>	<b>(\$10,531)</b>	<b>(\$173,287)</b>	<b>(\$200,400)</b>	<b>(\$27,113)</b>

# 2012 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: **2738** FUND NAME: **RECORDS MANAGEMENT FUND COUNTY CLERK**  
 DEPARTMENT NUMBER: **999** DEPARTMENT NAME: **NO DEPARTMENT**

ACCOUNT NUMBER	ACCOUNT NAME	2010 ACTUAL	2011 ACTUAL TO DATE	2011 BUDGET	2012 BUDGET	2012 INCREASE (DECREASE)
51540	TEMPORARY	\$0	\$0	\$7,000	<b>\$7,000</b>	\$0
51545	PART-TIME EMPLOYEES	\$0	\$0	\$1	<b>\$1</b>	\$0
51910	SOCIAL SECURITY	\$0	\$0	\$536	<b>\$536</b>	\$0
51930	RETIREMENT	\$0	\$0	\$751	<b>\$774</b>	\$23
51940	WORKMENS COMPENSATION	\$0	\$0	\$10	<b>\$8</b>	(\$2)
51950	FEDERAL/STATE UNEMPLOYMENT	\$3	\$3	\$8	<b>\$15</b>	\$7
65835	SOFTWARE MAINTENANCE (ANNUAL)		\$0	\$20,000	<b>\$20,000</b>	\$0
72660	EQUIPMENT-SOFTWARE		\$0	\$10,000	<b>\$10,000</b>	\$0
97736	TRANS. FROM CAP.PROJ.-CO.CLERK RECORDS		\$0	(\$19,414)	<b>\$0</b>	\$19,414
98036	TRANS.TO CAP.PROJ.-CO.CLERK'S RECORDS	\$19,290	\$0	\$0	<b>\$0</b>	\$0
<b>TOTAL NO DEPARTMENT</b>		<b>\$19,293</b>	<b>\$3</b>	<b>\$18,892</b>	<b>\$38,334</b>	<b>\$19,442</b>

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# 2012 CALHOUN COUNTY, TEXAS BUDGET

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<b>FUND NUMBER:</b>	<i>2738</i>	<b>FUND NAME:</b>	<i>RECORDS MANAGEMENT FUND COUNTY CLERK</i>				
Sum			(\$28,445)	(\$10,529)	(\$154,395)	(\$162,066)	(\$7,671)

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# 2012 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: **2739**      FUND NAME: **RECORDS MANAGEMENT AND PRESERVATION FUND**  
 DEPARTMENT NUMBER: **1**      DEPARTMENT NAME: **\*REVENUE\***

ACCOUNT NUMBER	ACCOUNT NAME	2010 ACTUAL	2011 ACTUAL TO DATE	2011 BUDGET	2012 BUDGET	2012 INCREASE (DECREASE)
40010	ESTIMATED BEGINNING CASH	\$0	\$0	(\$54,033)	<b>(\$58,500)</b>	(\$4,467)
44030	FEES-COUNTY CLERK-GEN GOVT	(\$5,713)	(\$1,100)	(\$3,800)	<b>(\$2,800)</b>	\$1,000
44055	FEES-DISTRICT COURT-JUDICIAL	(\$3,100)	(\$852)	(\$2,500)	<b>(\$2,500)</b>	\$0
46010	INT INC-GENERAL GOVERNMENT	(\$683)	(\$140)	(\$400)	<b>(\$175)</b>	\$225
<b>TOTAL *REVENUE*</b>		<b>(\$9,496)</b>	<b>(\$2,092)</b>	<b>(\$60,733)</b>	<b>(\$63,975)</b>	<b>(\$3,242)</b>



# 2012 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: **2739**      FUND NAME: *RECORDS MANAGEMENT AND PRESERVATION FUND*  
 DEPARTMENT NUMBER: **999**      DEPARTMENT NAME: **NO DEPARTMENT**

ACCOUNT NUMBER	ACCOUNT NAME	2010 ACTUAL	2011 ACTUAL TO DATE	2011 BUDGET	2012 BUDGET	2012 INCREASE (DECREASE)
53988	SUPPLIES RECORDS MGMT PRESERVATION	\$0	\$0	\$1,500	<b>\$1,500</b>	\$0
63835	MICROFILMING-DISTRICT CLERK	\$0	\$0	\$5,000	<b>\$5,000</b>	\$0
<b>TOTAL NO DEPARTMENT</b>		<b>\$0</b>	<b>\$0</b>	<b>\$6,500</b>	<b>\$6,500</b>	<b>\$0</b>

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# 2012 CALHOUN COUNTY, TEXAS BUDGET

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<b>FUND NUMBER:</b>	<i>2739</i>	<b>FUND NAME:</b>	<i>RECORDS MANAGEMENT AND PRESERVATION FUND</i>					
<b>Sum</b>				<b>(\$9,496)</b>	<b>(\$2,092)</b>	<b>(\$54,233)</b>	<b>(\$57,475)</b>	<b>(\$3,242)</b>

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# 2012 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: **2740** FUND NAME: **ROAD AND BRIDGE FUND GENERAL**  
 DEPARTMENT NUMBER: **1** DEPARTMENT NAME: **\*REVENUE\***

ACCOUNT NUMBER	ACCOUNT NAME	2010 ACTUAL	2011 ACTUAL TO DATE	2011 BUDGET	2012 BUDGET	2012 INCREASE (DECREASE)
40010	ESTIMATED BEGINNING CASH	\$0	\$0	(\$1,329,316)	<b>(\$1,270,000)</b>	\$59,316
40055	MOTOR VEHICLES-SPECIAL-R&B COLLS.	(\$174,088)	(\$56,083)	(\$120,000)	<b>(\$120,000)</b>	\$0
42050	PERMITS-MOTOR VEHICLES	(\$371,793)	(\$264,293)	(\$350,000)	<b>(\$350,000)</b>	\$0
43190	STATE FEES-GROSS WT/AXLE WT	(\$8,825)	\$0	(\$5,000)	<b>(\$5,000)</b>	\$0
45040	FINES-COUNTY COURT	(\$41,501)	(\$7,300)	(\$20,000)	<b>(\$20,000)</b>	\$0
45050	BOND FORFEITURES	(\$10,138)	(\$5,476)	(\$1,000)	<b>(\$5,000)</b>	(\$4,000)
45055	FINES-DISTRICT COURT	(\$50,144)	(\$8,634)	(\$45,000)	<b>(\$45,000)</b>	\$0
46070	INT INC-ROAD & TRANSPORTATION	(\$15,831)	(\$2,631)	(\$9,000)	<b>(\$3,950)</b>	\$5,050
<b>TOTAL *REVENUE*</b>		<b>(\$672,320)</b>	<b>(\$344,418)</b>	<b>(\$1,879,316)</b>	<b>(\$1,818,950)</b>	<b>\$60,366</b>

# 2012 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: **2740** FUND NAME: **ROAD AND BRIDGE FUND GENERAL**  
 DEPARTMENT NUMBER: **999** DEPARTMENT NAME: **NO DEPARTMENT**

ACCOUNT NUMBER	ACCOUNT NAME	2010 ACTUAL	2011 ACTUAL TO DATE	2011 BUDGET	2012 BUDGET	2012 INCREASE (DECREASE)
66130	TAX COLLECTION SERVICES	\$0	\$0	\$0	<b>\$0</b>	\$0
98050	TRANSFER TO GENERAL FUND	\$600,000	\$600,000	\$600,000	<b>\$600,000</b>	\$0
<b>TOTAL NO DEPARTMENT</b>		<b>\$600,000</b>	<b>\$600,000</b>	<b>\$600,000</b>	<b>\$600,000</b>	<b>\$0</b>

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# 2012 CALHOUN COUNTY, TEXAS BUDGET

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<b>FUND NUMBER:</b>	<i>2740</i>	<b>FUND NAME:</b>	<i>ROAD AND BRIDGE FUND GENERAL</i>					
<b>Sum</b>				<b>(\$72,320)</b>	<b>\$255,582</b>	<b>(\$1,279,316)</b>	<b>(\$1,218,950)</b>	<b>\$60,366</b>

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# 2012 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: **2743**      FUND NAME: **ROAD AND BRIDGE FUND PRECINCT #3**  
 DEPARTMENT NUMBER: **1**      DEPARTMENT NAME: **\*REVENUE\***

ACCOUNT NUMBER	ACCOUNT NAME	2010 ACTUAL	2011 ACTUAL TO DATE	2011 BUDGET	2012 BUDGET	2012 INCREASE (DECREASE)
40010	ESTIMATED BEGINNING CASH	\$0	\$0	(\$13,453)	<b>(\$13,540)</b>	(\$87)
46070	INT INC-ROAD & TRANSPORTATION	(\$187)	(\$34)	(\$75)	<b>(\$45)</b>	\$30
<b>TOTAL</b>	<b>*REVENUE*</b>	<b>(\$187)</b>	<b>(\$34)</b>	<b>(\$13,528)</b>	<b>(\$13,585)</b>	<b>(\$57)</b>

# 2012 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: 2743 FUND NAME: ROAD AND BRIDGE FUND PRECINCT #3  
 DEPARTMENT NUMBER: 999 DEPARTMENT NAME: NO DEPARTMENT

ACCOUNT NUMBER	ACCOUNT NAME	2010 ACTUAL	2011 ACTUAL TO DATE	2011 BUDGET	2012 BUDGET	2012 INCREASE (DECREASE)
53510	ROAD & BRIDGE SUPPLIES	\$0	\$0	\$13,528	\$13,585	\$57
<b>TOTAL NO DEPARTMENT</b>		<b>\$0</b>	<b>\$0</b>	<b>\$13,528</b>	<b>\$13,585</b>	<b>\$57</b>

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# 2012 CALHOUN COUNTY, TEXAS BUDGET

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<b>FUND NUMBER:</b>	<i>2743</i>	<b>FUND NAME:</b>	<i>ROAD AND BRIDGE FUND PRECINCT #3</i>					
<b>Sum</b>				<b>(\$187)</b>	<b>(\$34)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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# 2012 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: 2754 FUND NAME: ROAD MAINTENANCE FUND PRECINCT #4  
 DEPARTMENT NUMBER: 1 DEPARTMENT NAME: \*REVENUE\*

ACCOUNT NUMBER	ACCOUNT NAME	2010 ACTUAL	2011 ACTUAL TO DATE	2011 BUDGET	2012 BUDGET	2012 INCREASE (DECREASE)
40010	ESTIMATED BEGINNING CASH	\$0	\$0	(\$639)	(\$642)	(\$3)
46070	INT INC-ROAD & TRANSPORTATION	(\$9)	(\$2)	(\$5)	(\$3)	\$2
<b>TOTAL</b>	<b>*REVENUE*</b>	<b>(\$9)</b>	<b>(\$2)</b>	<b>(\$644)</b>	<b>(\$645)</b>	<b>(\$1)</b>

# 2012 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: 2754 FUND NAME: ROAD MAINTENANCE FUND PRECINCT #4  
 DEPARTMENT NUMBER: 999 DEPARTMENT NAME: NO DEPARTMENT

ACCOUNT NUMBER	ACCOUNT NAME	2010 ACTUAL	2011 ACTUAL TO DATE	2011 BUDGET	2012 BUDGET	2012 INCREASE (DECREASE)
53510	ROAD & BRIDGE SUPPLIES	\$0	\$0	\$644	\$645	\$1
<b>TOTAL NO DEPARTMENT</b>		<b>\$0</b>	<b>\$0</b>	<b>\$644</b>	<b>\$645</b>	<b>\$1</b>

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# 2012 CALHOUN COUNTY, TEXAS BUDGET

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<b>FUND NUMBER:</b>	<i>2754</i>	<b>FUND NAME:</b>	<i>ROAD MAINTENANCE FUND PRECINCT #4</i>						
<b>Sum</b>				<b>(\$9)</b>	<b>(\$2)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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# 2012 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: **2860**      FUND NAME: **SHERIFF FORFEITED PROPERTY FUND**  
 DEPARTMENT NUMBER: **1**      DEPARTMENT NAME: **\*REVENUE\***

ACCOUNT NUMBER	ACCOUNT NAME	2010 ACTUAL	2011 ACTUAL TO DATE	2011 BUDGET	2012 BUDGET	2012 INCREASE (DECREASE)
40010	ESTIMATED BEGINNING CASH	\$0	\$0	(\$8,100)	(\$8,100)	\$0
45060	FORFEITURES-OTHER	(\$1,009)	\$0	(\$4,000)	(\$4,000)	\$0
46010	INT INC-GENERAL GOVERNMENT	(\$37)	(\$4)	(\$40)	(\$40)	\$0
46030	INT INC-PUBLIC SAFETY	(\$18)	(\$3)	(\$10)	(\$10)	\$0
<b>TOTAL *REVENUE*</b>		<b>(\$1,063)</b>	<b>(\$8)</b>	<b>(\$12,150)</b>	<b>(\$12,150)</b>	<b>\$0</b>

# 2012 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: **2860** FUND NAME: **SHERIFF FORFEITED PROPERTY FUND**  
 DEPARTMENT NUMBER: **999** DEPARTMENT NAME: **NO DEPARTMENT**

ACCOUNT NUMBER	ACCOUNT NAME	2010 ACTUAL	2011 ACTUAL TO DATE	2011 BUDGET	2012 BUDGET	2012 INCREASE (DECREASE)
53430	LAW ENFORCEMENT SUPPLIES	\$4,915	\$80	\$4,000	<b>\$4,000</b>	\$0
53992	SUPPLIES-MISCELLANEOUS	\$151	\$0	\$6,259	<b>\$6,259</b>	\$0
60360	AUTOMOTIVE REPAIRS	\$0	\$0	\$1	<b>\$1</b>	\$0
60580	BUY MONEY	\$0	\$0	\$2,000	<b>\$2,000</b>	\$0
63920	MISCELLANEOUS	\$805	\$0	\$1	<b>\$1</b>	\$0
70750	CAPITAL OUTLAY	\$0	\$0	\$1	<b>\$1</b>	\$0
74050	VEHICLE	\$0	\$0	\$1	<b>\$1</b>	\$0
<b>TOTAL NO DEPARTMENT</b>		<b>\$5,871</b>	<b>\$80</b>	<b>\$12,263</b>	<b>\$12,263</b>	<b>\$0</b>

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# 2012 CALHOUN COUNTY, TEXAS BUDGET

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FUND NUMBER:	2860	FUND NAME:	SHERIFF FORFEITED PROPERTY FUND						
Sum				\$4,808	\$72	\$113	\$113	\$0	

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# 2012 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: **2870**      FUND NAME: **6MILE PIER/BOAT RAMP INSUR/MAINT (ALCOA)**  
 DEPARTMENT NUMBER: **1**      DEPARTMENT NAME: **\*REVENUE\***

ACCOUNT NUMBER	ACCOUNT NAME	2010 ACTUAL	2011 ACTUAL TO DATE	2011 BUDGET	2012 BUDGET	2012 INCREASE (DECREASE)
40010	ESTIMATED BEGINNING CASH	\$0	\$0	(\$63,948)	<b>(\$64,250)</b>	(\$302)
46010	INT INC-GENERAL GOVERNMENT	(\$897)	(\$164)	(\$600)	<b>(\$225)</b>	\$375
<b>TOTAL</b>	<b>*REVENUE*</b>	<b>(\$897)</b>	<b>(\$164)</b>	<b>(\$64,548)</b>	<b>(\$64,475)</b>	<b>\$73</b>

# 2012 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: **2870**      FUND NAME: **6 MILE PIER/BOAT RAMP INSUR/MAINT (ALCOA)**  
 DEPARTMENT NUMBER: **999**      DEPARTMENT NAME: **NO DEPARTMENT**

ACCOUNT NUMBER	ACCOUNT NAME	2010 ACTUAL	2011 ACTUAL TO DATE	2011 BUDGET	2012 BUDGET	2012 INCREASE (DECREASE)
62635	MAINTENANCE	\$735	\$0	\$30,815	<b>\$30,815</b>	\$0
62871	INSURANCE	\$0	\$0	\$32,143	<b>\$32,143</b>	\$0
<b>TOTAL NO DEPARTMENT</b>		<b>\$735</b>	<b>\$0</b>	<b>\$62,958</b>	<b>\$62,958</b>	<b>\$0</b>



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# 2012 CALHOUN COUNTY, TEXAS BUDGET

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<b>FUND NUMBER:</b>	<b>2870</b>	<b>FUND NAME:</b>	<b>6MILE PIER/BOAT RAMP INSUR/MAINT (ALCOA)</b>					
<b>Sum</b>				<b>(\$162)</b>	<b>(\$164)</b>	<b>(\$1,590)</b>	<b>(\$1,517)</b>	<b>\$73</b>

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# 2012 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: **2880**      FUND NAME: **TEAM COMPATIBILITY FUND-HAVA**  
 DEPARTMENT NUMBER: **1**      DEPARTMENT NAME: **\*REVENUE\***

ACCOUNT NUMBER	ACCOUNT NAME	2010 ACTUAL	2011 ACTUAL TO DATE	2011 BUDGET	2012 BUDGET	2012 INCREASE (DECREASE)
40010	ESTIMATED BEGINNING CASH	\$0	\$0	(\$8,000)	\$0	\$8,000
43168	FEDERAL GRANT-HAVA	\$0	\$0	\$0	(\$4)	(\$4)
<b>TOTAL *REVENUE*</b>		<b>\$0</b>	<b>\$0</b>	<b>(\$8,000)</b>	<b>(\$4)</b>	<b>\$7,996</b>

# 2012 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: **2880** FUND NAME: **TEAM COMPATIBILITY FUND-HAVA**  
 DEPARTMENT NUMBER: **999** DEPARTMENT NAME: **NO DEPARTMENT**

ACCOUNT NUMBER	ACCOUNT NAME	2010 ACTUAL	2011 ACTUAL TO DATE	2011 BUDGET	2012 BUDGET	2012 INCREASE (DECREASE)
53110	COMPUTER SUPPLIES	\$0	\$0	\$1,500	\$1	(\$1,499)
71648	EQUIPMENT-COMPUTER	\$0	\$0	\$1,250	\$1	(\$1,249)
72405	EQUIPMENT-PRINTER	\$0	\$0	\$2,500	\$1	(\$2,499)
72542	EQUIPMENT-SCANNER	\$0	\$0	\$1,500	\$1	(\$1,499)
<b>TOTAL NO DEPARTMENT</b>		<b>\$0</b>	<b>\$0</b>	<b>\$6,750</b>	<b>\$4</b>	<b>(\$6,746)</b>

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# 2012 CALHOUN COUNTY, TEXAS BUDGET

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<b>FUND NUMBER:</b>	<b>2880</b>	<b>FUND NAME:</b>	<b>TEAM COMPATIBILITY FUND-HAVA</b>						
<b>Sum</b>				\$0	\$0	(\$1,250)	\$0	\$1,250	

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# 2012 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: **4125**      FUND NAME: **DEBT SERVICE FUND JAIL 2003**  
 DEPARTMENT NUMBER: **1**      DEPARTMENT NAME: **\*REVENUE\***

ACCOUNT NUMBER	ACCOUNT NAME	2010 ACTUAL	2011 ACTUAL TO DATE	2011 BUDGET	2012 BUDGET	2012 INCREASE (DECREASE)
40010	ESTIMATED BEGINNING CASH	\$0	\$0	(\$283,460)	<b>(\$90,000)</b>	\$193,460
41110	TAXES-CURRENT	(\$618,972)	(\$473,118)	(\$489,964)	<b>(\$584,683)</b>	(\$94,719)
41115	PENALTY AND INTEREST-CURRENT	(\$3,445)	(\$718)	(\$10)	<b>(\$10)</b>	\$0
41120	TAXES-DELINQUENT-GEN GOVT	(\$6,671)	(\$2,103)	(\$10)	<b>(\$10)</b>	\$0
41125	PENALTY AND INTEREST-DELINQUENT-GEN GOVT	(\$2,296)	(\$679)	(\$10)	<b>(\$10)</b>	\$0
41405	PAYMENTS IN LIEU TAXES-FEDERAL GOVT	(\$1,024)	\$0	(\$10)	<b>(\$10)</b>	\$0
41410	IN LIEU OF TAXES-GAME REFUGE		\$0	(\$10)	<b>(\$10)</b>	\$0
46010	INT INC-GENERAL GOVERNMENT	(\$6,023)	(\$2,851)	(\$1,000)	<b>(\$1,500)</b>	(\$500)
<b>TOTAL</b>	<b>*REVENUE*</b>	<b>(\$638,430)</b>	<b>(\$479,468)</b>	<b>(\$774,474)</b>	<b>(\$676,233)</b>	<b>\$98,241</b>

# 2012 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: **4125** FUND NAME: **DEBT SERVICE FUND JAIL 2003**  
 DEPARTMENT NUMBER: **999** DEPARTMENT NAME: **NO DEPARTMENT**

ACCOUNT NUMBER	ACCOUNT NAME	2010 ACTUAL	2011 ACTUAL TO DATE	2011 BUDGET	2012 BUDGET	2012 INCREASE (DECREASE)
62900	INTEREST	\$287,714	\$137,732	\$275,464	<b>\$263,683</b>	(\$11,781)
64580	PAYING AGENT FEES	\$323	\$0	\$1,500	<b>\$1,000</b>	(\$500)
64870	PRINCIPAL-BONDS	\$350,000	\$0	\$325,000	<b>\$410,000</b>	\$85,000
97557	TRANSFER FROM CAP PROJ NEW JAIL BUILDING	(\$213,565)	\$0	\$0	<b>\$0</b>	\$0
<b>TOTAL NO DEPARTMENT</b>		<b>\$424,472</b>	<b>\$137,732</b>	<b>\$601,964</b>	<b>\$674,683</b>	<b>\$72,719</b>

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# 2012 CALHOUN COUNTY, TEXAS BUDGET

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<b>FUND NUMBER:</b>	<i>4125</i>	<b>FUND NAME:</b>	<i>DEBT SERVICE FUND JAIL 2003</i>					
<b>Sum</b>				(\$213,958)	(\$341,736)	(\$172,510)	(\$1,550)	\$170,960

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# 2012 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: **4135**      FUND NAME: **DEBT SERVICE FUND REFINANCING 2003**  
 DEPARTMENT NUMBER: **1**      DEPARTMENT NAME: **\*REVENUE\***

ACCOUNT NUMBER	ACCOUNT NAME	2010 ACTUAL	2011 ACTUAL TO DATE	2011 BUDGET	2012 BUDGET	2012 INCREASE (DECREASE)
40010	ESTIMATED BEGINNING CASH	\$0	\$0	(\$55,439)	\$0	\$55,439
41110	TAXES-CURRENT	(\$460,178)	(\$407,860)	(\$422,300)	\$0	\$422,300
41115	PENALTY AND INTEREST-CURRENT	(\$2,561)	(\$619)	(\$10)	\$0	\$10
41120	TAXES-DELINQUENT-GEN GOVT	(\$5,114)	(\$1,563)	(\$10)	\$0	\$10
41125	PENALTY AND INTEREST-DELINQUENT-GEN GOVT	(\$1,597)	(\$505)	(\$10)	\$0	\$10
41405	PAYMENTS IN LIEU TAXES-FEDERAL GOVT	(\$761)	\$0	(\$10)	\$0	\$10
41410	IN LIEU OF TAXES-GAME REFUGE		\$0	(\$10)	\$0	\$10
46010	INT INC-GENERAL GOVERNMENT	(\$4,884)	(\$2,048)	(\$1,000)	\$0	\$1,000
<b>TOTAL</b>	<b>*REVENUE*</b>	<b>(\$475,096)</b>	<b>(\$412,595)</b>	<b>(\$478,789)</b>	<b>\$0</b>	<b>\$478,789</b>



# 2012 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: **4135** FUND NAME: **DEBT SERVICE FUND REFINANCING 2003**  
 DEPARTMENT NUMBER: **999** DEPARTMENT NAME: **NO DEPARTMENT**

ACCOUNT NUMBER	ACCOUNT NAME	2010 ACTUAL	2011 ACTUAL TO DATE	2011 BUDGET	2012 BUDGET	2012 INCREASE (DECREASE)
62900	INTEREST	\$36,250	\$9,900	\$19,800	\$0	(\$19,800)
64580	PAYING AGENT FEES	\$323	\$0	\$1,500	\$0	(\$1,500)
64870	PRINCIPAL-BONDS	\$470,000	\$0	\$495,000	\$0	(\$495,000)
<b>TOTAL NO DEPARTMENT</b>		<b>\$506,573</b>	<b>\$9,900</b>	<b>\$516,300</b>	<b>\$0</b>	<b>(\$516,300)</b>

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# 2012 CALHOUN COUNTY, TEXAS BUDGET

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<b>FUND NUMBER:</b>	<b>4135</b>	<b>FUND NAME:</b>	<b>DEBT SERVICE FUND REFINANCING 2003</b>					
<b>Sum</b>				<b>\$31,477</b>	<b>(\$402,695)</b>	<b>\$37,511</b>	<b>\$0</b>	<b>(\$37,511)</b>

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# 2012 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: **4160** FUND NAME: **DEBT SERVICE FUND COURTHOUSE RENOV. 2004**  
 DEPARTMENT NUMBER: **1** DEPARTMENT NAME: **\*REVENUE\***

ACCOUNT NUMBER	ACCOUNT NAME	2010 ACTUAL	2011 ACTUAL TO DATE	2011 BUDGET	2012 BUDGET	2012 INCREASE (DECREASE)
40010	ESTIMATED BEGINNING CASH	\$0	\$0	(\$47,120)	<b>\$0</b>	\$47,120
41110	TAXES-CURRENT	(\$183,478)	(\$223,645)	(\$236,595)	<b>(\$359,800)</b>	(\$123,205)
41115	PENALTY AND INTEREST-CURRENT	(\$2,347)	(\$1,057)	(\$10)	<b>(\$10)</b>	\$0
41120	TAXES-DELINQUENT-GEN GOVT	(\$2,870)	(\$351)	(\$10)	<b>(\$10)</b>	\$0
41125	PENALTY AND INTEREST-DELINQUENT-GEN GOVT	(\$1,200)	(\$341)	(\$10)	<b>(\$10)</b>	\$0
41150	TAX ATTORNEY COMMISSIONS		\$0	(\$10)	<b>(\$10)</b>	\$0
41405	PAYMENTS IN LIEU TAXES-FEDERAL GOVT	(\$515)	\$0	(\$10)	<b>(\$10)</b>	\$0
41410	IN LIEU OF TAXES-GAME REFUGE		\$0	(\$10)	<b>(\$10)</b>	\$0
46010	INT INC-GENERAL GOVERNMENT	(\$2,600)	(\$1,162)	(\$1,000)	<b>(\$650)</b>	\$350
<b>TOTAL *REVENUE*</b>		<b>(\$193,009)</b>	<b>(\$226,555)</b>	<b>(\$284,775)</b>	<b>(\$360,510)</b>	<b>(\$75,735)</b>

# 2012 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: **4160** FUND NAME: **DEBT SERVICE FUND COURTHOUSE RENOV. 2004**  
 DEPARTMENT NUMBER: **999** DEPARTMENT NAME: **NO DEPARTMENT**

ACCOUNT NUMBER	ACCOUNT NAME	2010 ACTUAL	2011 ACTUAL TO DATE	2011 BUDGET	2012 BUDGET	2012 INCREASE (DECREASE)
62900	INTEREST	\$233,020	\$8,475	\$230,095	<b>\$13,800</b>	(\$216,295)
64580	PAYING AGENT FEES	\$300	\$0	\$1,500	<b>\$1,000</b>	(\$500)
64870	PRINCIPAL-BONDS	\$90,000	\$0	\$90,000	<b>\$345,000</b>	\$255,000
98014	TRANSFER TO DEBT SERVICE REFUNDING 2010		\$38,473	\$188,372	<b>\$1</b>	(\$188,371)
<b>TOTAL NO DEPARTMENT</b>		<b>\$323,320</b>	<b>\$46,948</b>	<b>\$509,967</b>	<b>\$359,801</b>	<b>(\$150,166)</b>

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# 2012 CALHOUN COUNTY, TEXAS BUDGET

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<b>FUND NUMBER:</b>	<i>4160</i>	<b>FUND NAME:</b>	<i>DEBT SERVICE FUND COURTHOUSE RENOV. 2004</i>				
<b>Sum</b>			\$130,311	(\$179,608)	\$225,192	(\$709)	(\$225,901)

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# 2012 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: **4165** FUND NAME: **DEBT SERVICE FUND REFUNDING 2010**  
 DEPARTMENT NUMBER: **1** DEPARTMENT NAME: **\*REVENUE\***

ACCOUNT NUMBER	ACCOUNT NAME	2010 ACTUAL	2011 ACTUAL TO DATE	2011 BUDGET	2012 BUDGET	2012 INCREASE (DECREASE)
40010	ESTIMATED BEGINNING CASH	\$0	\$0	\$0	(\$1)	(\$1)
41110	TAXES-CURRENT	\$0	\$0	\$0	(\$168,600)	(\$168,600)
41115	PENALTY AND INTEREST-CURRENT	\$0	\$0	\$0	(\$10)	(\$10)
41120	TAXES-DELINQUENT-GEN GOVT	\$0	\$0	\$0	(\$10)	(\$10)
41125	PENALTY AND INTEREST-DELINQUENT-GEN GOVT	\$0	\$0	\$0	(\$10)	(\$10)
41150	TAX ATTORNEY COMMISSIONS	\$0	\$0	\$0	(\$10)	(\$10)
41405	PAYMENTS IN LIEU TAXES-FEDERAL GOVT	\$0	\$0	\$0	(\$10)	(\$10)
41410	IN LIEU OF TAXES-GAME REFUGE	\$0	\$0	\$0	(\$10)	(\$10)
46010	INT INC-GENERAL GOVERNMENT		(\$1)	\$0	(\$10)	(\$10)
<b>TOTAL</b>	<b>*REVENUE*</b>	<b>\$0</b>	<b>(\$1)</b>	<b>\$0</b>	<b>(\$168,671)</b>	<b>(\$168,671)</b>

# 2012 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: **4165** FUND NAME: **DEBT SERVICE FUND REFUNDING 2010**  
 DEPARTMENT NUMBER: **999** DEPARTMENT NAME: **NO DEPARTMENT**

ACCOUNT NUMBER	ACCOUNT NAME	2010 ACTUAL	2011 ACTUAL TO DATE	2011 BUDGET	2012 BUDGET	2012 INCREASE (DECREASE)
60070	PAYMENTS TO REFUNDING BOND ESCROW AGENT	\$5,166,136	\$0	\$0	\$0	\$0
60400	BOND ISSUANCE COST-FIRST SOUTHWEST	\$87,879	\$0	\$0	\$0	\$0
62900	INTEREST		\$38,472	\$122,922	\$167,600	\$44,678
64580	PAYING AGENT FEES	\$750	\$0	\$450	\$1,000	\$550
64870	PRINCIPAL-BONDS		\$0	\$65,000	\$0	(\$65,000)
91003	PREMIUM ON SALE OF BONDS	(\$305,515)	\$0	\$0	\$0	\$0
91004	ACCRUED INTEREST	\$0	\$0	\$0	\$0	\$0
91005	PROCEEDS FROM SALE OF BONDS	(\$4,985,000)	\$0	\$0	\$0	\$0
91007	DISCOUNT ON SALE OF BONDS	\$35,750	\$0	\$0	\$0	\$0
97438	TRANS.FROM DEBT SERVICE-CRTHSE RENOV2004		(\$38,473)	(\$188,372)	(\$1)	\$188,371
<b>TOTAL NO DEPARTMENT</b>		<b>\$0</b>	<b>(\$1)</b>	<b>\$0</b>	<b>\$168,599</b>	<b>\$168,599</b>

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# 2012 CALHOUN COUNTY, TEXAS BUDGET

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<b>FUND NUMBER:</b>	<i>4165</i>	<b>FUND NAME:</b>	<i>DEBT SERVICE FUND REFUNDING 2010</i>				
<b>Sum</b>			\$0	(\$2)	\$0	(\$72)	(\$72)

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# 2012 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: **5148**      FUND NAME: *CPRD.J.PCT1 OCEAN DR.IMPR/TCDBG DRSD10020*  
 DEPARTMENT NUMBER: **1**      DEPARTMENT NAME: **\*REVENUE\***

ACCOUNT NUMBER	ACCOUNT NAME	2010 ACTUAL	2011 ACTUAL TO DATE	2011 BUDGET	2012 BUDGET	2012 INCREASE (DECREASE)
43185	FEDERAL GRANT	(\$15,627)	\$0	\$0	\$0	\$0
<b>TOTAL *REVENUE*</b>		<b>(\$15,627)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

# 2012 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: **5148** FUND NAME: *CPRD.J.PCT1 OCEAN DR.IMPR/TCDBG DRSD10020*  
 DEPARTMENT NUMBER: **999** DEPARTMENT NAME: **NO DEPARTMENT**

ACCOUNT NUMBER	ACCOUNT NAME	2010 ACTUAL	2011 ACTUAL TO DATE	2011 BUDGET	2012 BUDGET	2012 INCREASE (DECREASE)
62450	EROSION STUDY	\$10,080	\$0	\$0	\$0	\$0
65005	PROJECT MANAGER	\$5,547	\$0	\$0	\$0	\$0
<b>TOTAL NO DEPARTMENT</b>		<b>\$15,627</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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# 2012 CALHOUN COUNTY, TEXAS BUDGET

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<b>FUND NUMBER:</b>	<i>5148</i>	<b>FUND NAME:</b>	<i>CPRD.J.PCT1 OCEAN DR.IMPR/TCDBG DRSD10020</i>						
<b>Sum</b>				\$0	\$0	\$0	\$0	\$0	\$0

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# 2012 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: **5150** FUND NAME: **CAPITAL PROJECTS ROAD BRIDGE INFRASTRUCTURE**  
 DEPARTMENT NUMBER: **1** DEPARTMENT NAME: **\*REVENUE\***

ACCOUNT NUMBER	ACCOUNT NAME	2010 ACTUAL	2011 ACTUAL TO DATE	2011 BUDGET	2012 BUDGET	2012 INCREASE (DECREASE)
40010	ESTIMATED BEGINNING CASH		\$0	(\$46,268)	<b>\$0</b>	\$46,268
43075	STATE GRANT	(\$111,069)	\$0	\$0	<b>\$0</b>	\$0
<b>TOTAL</b>	<b>*REVENUE*</b>	<b>(\$111,069)</b>	<b>\$0</b>	<b>(\$46,268)</b>	<b>\$0</b>	<b>\$46,268</b>

# 2012 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: **5150** FUND NAME: **CAPITAL PROJECTS ROAD BRIDGE INFRASTRUCTURE**  
 DEPARTMENT NUMBER: **999** DEPARTMENT NAME: **NO DEPARTMENT**

ACCOUNT NUMBER	ACCOUNT NAME	2010 ACTUAL	2011 ACTUAL TO DATE	2011 BUDGET	2012 BUDGET	2012 INCREASE (DECREASE)
53513	ROAD & BRIDGE SUPPLIES-PCT3	\$0	\$0	\$0	\$0	\$0
53514	ROAD & BRIDGE SUPPLIES-PCT4	\$0	\$0	\$0	\$0	\$0
70600	BRIDGE-JUREK RD AA0198-001/Foester Rd	\$0	\$0	\$0	\$0	\$0
70610	BRIDGE-JUREK RD AA0198-002/Royal Rd	\$45,000	\$0	\$0	\$0	\$0
70615	BRIDGE-AGUA DULCE	\$0	\$0	(\$53,815)	\$0	\$53,815
70620	BRIDGES-STATE PORTION/PWP	\$111,069	\$0	\$0	\$0	\$0
70750	CAPITAL OUTLAY	\$0	\$0	\$53,815	\$0	(\$53,815)
91010	TRANSFERS FROM GENERAL FUND	(\$1,000)	\$0	\$0	\$0	\$0
97541	TRANSFER FROM HIGHWAY FUND	(\$79,000)	\$0	\$0	\$0	\$0
98050	TRANSFER TO GENERAL FUND	\$318,336	\$0	\$0	\$0	\$0
<b>TOTAL NO DEPARTMENT</b>		<b>\$394,405</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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# 2012 CALHOUN COUNTY, TEXAS BUDGET

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<b>FUND NUMBER:</b>	<i>5150</i>	<b>FUND NAME:</b>	<i>CAPITAL PROJECTS ROAD BRIDGE INFRASTRUCTURE</i>					
<b>Sum</b>				\$283,336	\$0	(\$46,268)	\$0	\$46,268

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# 2012 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: **5230** FUND NAME: **CAPITAL PROJECT HATERIUS PARK BOAT RAMP**  
 DEPARTMENT NUMBER: **999** DEPARTMENT NAME: **NO DEPARTMENT**

ACCOUNT NUMBER	ACCOUNT NAME	2010 ACTUAL	2011 ACTUAL TO DATE	2011 BUDGET	2012 BUDGET	2012 INCREASE (DECREASE)
62085	DREDGING-HATERIUS PARK BOAT RAMP	\$36,000	\$0	\$0	\$0	\$0
62457	ENGINEERING/PERMITS	\$1,445	\$0	\$0	\$0	\$0
91010	TRANSFERS FROM GENERAL FUND	(\$1,445)	\$0	\$0	\$0	\$0
<b>TOTAL NO DEPARTMENT</b>		<b>\$36,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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# 2012 CALHOUN COUNTY, TEXAS BUDGET

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<b>FUND NUMBER:</b>	<i>5230</i>	<b>FUND NAME:</b>	<i>CAPITAL PROJECT HATERIUS PARK BOAT RAMP</i>						
<b>Sum</b>				\$36,000	\$0	\$0	\$0	\$0	\$0

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# 2012 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: **5265**      FUND NAME: *CAPITAL PROJECT SEADRIFT LIBRARY*  
 DEPARTMENT NUMBER: **999**      DEPARTMENT NAME: **NO DEPARTMENT**

ACCOUNT NUMBER	ACCOUNT NAME	2010 ACTUAL	2011 ACTUAL TO DATE	2011 BUDGET	2012 BUDGET	2012 INCREASE (DECREASE)
70463	ADA IMPROVEMENTS-SEADRIFT LIBRARY		\$0	(\$769)	\$0	\$769
73610	RENOVATION-LIBRARY/SEADRIFT		\$0	\$769	\$0	(\$769)
<b>TOTAL NO DEPARTMENT</b>			<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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# 2012 CALHOUN COUNTY, TEXAS BUDGET

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<b>FUND NUMBER:</b>	<i>5265</i>	<b>FUND NAME:</b>	<i>CAPITAL PROJECT SEADRIFT LIBRARY</i>				
<b>Sum</b>				\$0	\$0	\$0	\$0

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# 2012 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: **5271** FUND NAME: **CAPITAL PROJECT-ANNEX RENOVATION**  
 DEPARTMENT NUMBER: **999** DEPARTMENT NAME: **NO DEPARTMENT**

ACCOUNT NUMBER	ACCOUNT NAME	2010 ACTUAL	2011 ACTUAL TO DATE	2011 BUDGET	2012 BUDGET	2012 INCREASE (DECREASE)
53992	SUPPLIES-MISCELLANEOUS	\$0	\$0	\$0	\$0	\$0
63920	MISCELLANEOUS	\$0	\$0	\$0	\$0	\$0
64320	OTHER SERVICES	\$5,500	\$0	\$0	\$0	\$0
73448	REMODELING-ANNEX	\$18,231	\$0	(\$10,055)	\$0	\$10,055
97563	TRANS. FROM CAP.PROJ.-NEW EMS BUILDING	(\$50,000)	\$0	\$0	\$0	\$0
97576	TRANS.FROM CAP.PROJ.-COURTHOUSE RENOVATION	(\$10,000)	\$0	\$0	\$0	\$0
98050	TRANSFER TO GENERAL FUND		\$0	\$10,055	\$0	(\$10,055)
<b>TOTAL NO DEPARTMENT</b>		<b>(\$36,269)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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# 2012 CALHOUN COUNTY, TEXAS BUDGET

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<b>FUND NUMBER:</b>	<b>5271</b>	<b>FUND NAME:</b>	<b><i>CAPITAL PROJECT-ANNEX RENOVATION</i></b>						
<b>Sum</b>				<b>(\$36,269)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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# 2012 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: **5275** FUND NAME: **CAP.PROJ.-HEALTH DEPARTMENT RENOVATION**  
 DEPARTMENT NUMBER: **999** DEPARTMENT NAME: **NO DEPARTMENT**

ACCOUNT NUMBER	ACCOUNT NAME	2010 ACTUAL	2011 ACTUAL TO DATE	2011 BUDGET	2012 BUDGET	2012 INCREASE (DECREASE)
53992	SUPPLIES-MISCELLANEOUS	\$0	\$0	\$0	\$0	\$0
63920	MISCELLANEOUS	\$0	\$0	\$0	\$0	\$0
64320	OTHER SERVICES	\$2,135	\$0	\$0	\$0	\$0
73445	RENOVATION-BUILDING	\$0	\$0	\$0	\$0	\$0
97565	TRANS, FROM CAP.PROJ.-MOLD REMEDIATION	(\$859)	\$0	\$0	\$0	\$0
97576	TRANS. FROM CAP.PROJ.-COURTHOUSE RENOVATION	(\$117,714)	\$0	\$0	\$0	\$0
<b>TOTAL NO DEPARTMENT</b>		<b>(\$116,438)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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# 2012 CALHOUN COUNTY, TEXAS BUDGET

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<b>FUND NUMBER:</b>	<b>5275</b>	<b>FUND NAME:</b>	<b><i>CAP.PROJ.-HEALTH DEPARTMENT RENOVATION</i></b>					
<b>Sum</b>				<b>(\$116,438)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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# 2012 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: **5281**      FUND NAME: **CAP.PROJ.-ENERGY EFFICIENCY/SECO STIMULUS**  
 DEPARTMENT NUMBER: **1**      DEPARTMENT NAME: **\*REVENUE\***

ACCOUNT NUMBER	ACCOUNT NAME	2010 ACTUAL	2011 ACTUAL TO DATE	2011 BUDGET	2012 BUDGET	2012 INCREASE (DECREASE)
43185	FEDERAL GRANT	\$0	\$0	\$0	\$0	\$0
<b>TOTAL *REVENUE*</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

# 2012 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: **5281** FUND NAME: **CAP.PROJ.-ENERGY EFFICIENCY/SECO STIMULUS**  
 DEPARTMENT NUMBER: **999** DEPARTMENT NAME: **NO DEPARTMENT**

ACCOUNT NUMBER	ACCOUNT NAME	2010 ACTUAL	2011 ACTUAL TO DATE	2011 BUDGET	2012 BUDGET	2012 INCREASE (DECREASE)
61361	CONSULTANT	\$0	\$0	\$0	\$0	\$0
66020	SUBCONTRACTOR	\$0	\$0	\$0	\$0	\$0
<b>TOTAL NO DEPARTMENT</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>



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# 2012 CALHOUN COUNTY, TEXAS BUDGET

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<b>FUND NUMBER:</b>	<i>5281</i>	<b>FUND NAME:</b>	<i>CAP.PROJ.-ENERGY EFFICIENCY/SECO STIMULUS</i>						
<b>Sum</b>				\$0	\$0	\$0	\$0	\$0	\$0

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# 2012 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: *6010* FUND NAME: *MEMORIAL MEDICAL CENTER OPERATING*  
 DEPARTMENT NUMBER: *1* DEPARTMENT NAME: *\*REVENUE\**

ACCOUNT NUMBER	ACCOUNT NAME	2010 ACTUAL	2011 ACTUAL TO DATE	2011 BUDGET	2012 BUDGET	2012 INCREASE (DECREASE)
40010	ESTIMATED BEGINNING CASH	\$0	\$0	(\$1,000,000)	<b>(\$1,200,000)</b>	(\$200,000)
49230	PATIENT REVENUES	(\$42,694,891)	(\$6,940,567)	(\$44,352,882)	<b>(\$50,227,975)</b>	(\$5,875,093)
49426	CONTRACTUAL ADJUSTMENTS	\$23,066,559	\$3,744,183	\$23,384,935	<b>\$29,986,527</b>	\$6,601,592
49431	OTHER REVENUES	(\$490,070)	(\$61,296)	(\$573,619)	<b>(\$392,801)</b>	\$180,818
49450	OTHER NON-OP. REVENUES	(\$830,024)	(\$75,403)	(\$100,000)	<b>(\$328,897)</b>	(\$228,897)
<b>TOTAL</b>	<b>*REVENUE*</b>	<b>(\$20,948,426)</b>	<b>(\$3,333,083)</b>	<b>(\$22,641,566)</b>	<b>(\$22,163,146)</b>	<b>\$478,420</b>

# 2012 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: **6010** FUND NAME: **MEMORIAL MEDICAL CENTER OPERATING**  
 DEPARTMENT NUMBER: **999** DEPARTMENT NAME: **NO DEPARTMENT**

ACCOUNT NUMBER	ACCOUNT NAME	2010 ACTUAL	2011 ACTUAL TO DATE	2011 BUDGET	2012 BUDGET	2012 INCREASE (DECREASE)
51795	SALARIES	\$8,394,534	\$1,310,669	\$8,814,725	<b>\$8,327,134</b>	(\$487,591)
51963	BENEFITS	\$2,321,022	\$465,919	\$3,032,083	<b>\$2,495,599</b>	(\$536,484)
53974	SUPPLIES	\$0	\$0	\$0	<b>\$2,417,672</b>	\$2,417,672
61760	DEPRECIATION	\$891,837	\$144,232	\$0	<b>\$0</b>	\$0
62750	HOSPITAL GENERAL	\$501,033	\$0	\$368,133	<b>\$0</b>	(\$368,133)
62871	INSURANCE	\$0	\$0	\$0	<b>\$88,406</b>	\$88,406
63920	MISCELLANEOUS	\$0	\$0	\$0	<b>\$0</b>	\$0
64280	OTHER	\$0	\$0	\$0	<b>\$1,175,076</b>	\$1,175,076
64285	OTHER OPERATING EXPENSES	\$5,379,616	\$779,064	\$4,934,189	<b>\$0</b>	(\$4,934,189)
64675	PLANT OPERATION	\$536,446	\$94,879	\$495,243	<b>\$0</b>	(\$495,243)
64940	PROFESSIONAL FEES	\$3,162,711	\$517,093	\$2,895,801	<b>\$3,212,178</b>	\$316,377
65740	SERVICES	\$0	\$0	\$0	<b>\$1,513,756</b>	\$1,513,756
66600	UTILITIES	\$0	\$0	\$0	<b>\$483,929</b>	\$483,929
70745	CAPITAL LEASE PAYMENTS	\$0	\$0	\$300,000	<b>\$272,263</b>	(\$27,737)
71650	EQUIPMENT	\$0	\$0	\$600,000	<b>\$1,278,814</b>	\$678,814
<b>TOTAL NO DEPARTMENT</b>		<b>\$21,187,199</b>	<b>\$3,311,856</b>	<b>\$21,440,174</b>	<b>\$21,264,827</b>	<b>(\$175,347)</b>

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# 2012 CALHOUN COUNTY, TEXAS BUDGET

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<b>FUND NUMBER:</b>	<i>6010</i>	<b>FUND NAME:</b>	<i>MEMORIAL MEDICAL CENTER OPERATING</i>					
Sum				\$238,773	(\$21,227)	(\$1,201,392)	(\$898,319)	\$303,073

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# 2012 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: *9100* FUND NAME: *BOOT CAMP AND JJAEP FUND*  
 DEPARTMENT NUMBER: *1* DEPARTMENT NAME: *\*REVENUE\**

ACCOUNT NUMBER	ACCOUNT NAME	2010 ACTUAL	2011 ACTUAL TO DATE	2011 BUDGET	2012 BUDGET	2012 INCREASE (DECREASE)
40010	ESTIMATED BEGINNING CASH	\$0	\$0	(\$34,494)	\$0	\$34,494
46050	INT INC-JUVENILE SERVICES	(\$1,064)	(\$247)	(\$600)	\$0	\$600
49390	COUNTY CONTRIBUTION	(\$107,753)	(\$100,000)	(\$100,000)	\$0	\$100,000
<b>TOTAL</b>	<b>*REVENUE*</b>	<b>(\$108,817)</b>	<b>(\$100,247)</b>	<b>(\$135,094)</b>	<b>\$0</b>	<b>\$135,094</b>

# 2012 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: **9100** FUND NAME: **BOOT CAMP AND JJAEP FUND**  
 DEPARTMENT NUMBER: **999** DEPARTMENT NAME: **NO DEPARTMENT**

ACCOUNT NUMBER	ACCOUNT NAME	2010 ACTUAL	2011 ACTUAL TO DATE	2011 BUDGET	2012 BUDGET	2012 INCREASE (DECREASE)
50065	ASSISTANT DRILL INSTRUCTOR (BOOT CAMP)	\$32,000	\$12,308	\$34,123	\$0	(\$34,123)
50185	CHIEF DRILL INSTRUCTOR (BOOT CAMP)	\$24,952	\$14,423	\$39,000	\$0	(\$39,000)
51630	COMP TIME PAY	\$1,930	\$0	\$1	\$0	(\$1)
51740	VACATION PAY ON TERMINATION	\$1,663	\$0	\$1	\$0	(\$1)
51755	SALARIES PAID BY GRANT	\$0	\$0	\$0	\$0	\$0
51810	SALARIES	\$0	\$0	\$1	\$0	(\$1)
51820	EMPLOYEE BENEFITS	\$0	\$0	\$1	\$0	(\$1)
51910	SOCIAL SECURITY	\$4,427	\$1,951	\$5,594	\$0	(\$5,594)
51920	GROUP INSURANCE	\$7,463	\$2,041	\$21,910	\$0	(\$21,910)
51930	RETIREMENT	\$6,436	\$2,860	\$7,846	\$0	(\$7,846)
51940	WORKMENS COMPENSATION	\$140	\$47	\$169	\$0	(\$169)
51950	FEDERAL/STATE UNEMPLOYMENT	\$227	\$222	\$95	\$0	(\$95)
53020	GENERAL OFFICE SUPPLIES	\$287	\$368	\$1	\$0	(\$1)
53340	DRILL INSTRUCTOR SUPPLIES	\$0	\$0	\$1	\$0	(\$1)
53950	OPERATING EXPENSES	\$3,259	\$869	\$4,000	\$0	(\$4,000)
53975	STUDENT SUPPLIES	\$72	\$0	\$1	\$0	(\$1)
53980	SUPPLIES/OPERATING EXPENSES	\$98	\$0	\$0	\$0	\$0
53992	SUPPLIES-MISCELLANEOUS	\$0	\$0	\$1	\$0	(\$1)
62120	DRILL INSTRUCTOR TRAINING	\$2,696	\$2,636	\$7,000	\$0	(\$7,000)
63920	MISCELLANEOUS	\$3,967	\$216	\$201	\$0	(\$201)
64670	PHYSICALS	\$0	\$65	\$300	\$0	(\$300)
64790	POSTAGE	\$0	\$0	\$1	\$0	(\$1)
66192	TELEPHONE SERVICES	\$3,129	\$1,023	\$3,000	\$0	(\$3,000)
70750	CAPITAL OUTLAY	\$0	\$0	\$1	\$0	(\$1)
<b>TOTAL NO DEPARTMENT</b>		<b>\$92,746</b>	<b>\$39,028</b>	<b>\$123,248</b>	<b>\$0</b>	<b>(\$123,248)</b>

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# 2012 CALHOUN COUNTY, TEXAS BUDGET

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<b>FUND NUMBER:</b>	<i>9100</i>	<b>FUND NAME:</b>	<i>BOOT CAMP AND JJAEP FUND</i>					
<b>Sum</b>				(\$16,071)	(\$61,219)	(\$11,846)	\$0	\$11,846

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# 2012 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: **9200** FUND NAME: **JUVENILE PROBATION FUND**  
 DEPARTMENT NUMBER: **1** DEPARTMENT NAME: **\*REVENUE\***

ACCOUNT NUMBER	ACCOUNT NAME	2010 ACTUAL	2011 ACTUAL TO DATE	2011 BUDGET	2012 BUDGET	2012 INCREASE (DECREASE)
40010	ESTIMATED BEGINNING CASH	\$0	\$0	(\$107,185)	<b>(\$62,000)</b>	\$45,185
43100	JUVENILE PROBATION GRANT-TJPC-A	(\$51,768)	(\$12,942)	(\$38,973)	<b>(\$38,973)</b>	\$0
43102	JUVENILE PROBATION GRANT-TJPC-C	(\$10,416)	(\$6,250)	(\$25,000)	<b>(\$22,272)</b>	\$2,728
43103	JUV PROB-TJPC-L-GRANT	(\$22,140)	(\$8,100)	(\$4,927)	<b>\$0</b>	\$4,927
43106	TYC PAROLE SUPERVISION PS00001	\$0	\$0	(\$1,000)	<b>(\$1,000)</b>	\$0
43107	JUV PROB-TJPC-A-COMPTR/TECH GRNT	(\$4,399)	\$0	\$0	<b>\$0</b>	\$0
43108	JUV PROB-TJPC-R-GRANT	(\$8,100)	(\$8,100)	\$0	<b>\$0</b>	\$0
43109	JUVENILE PROBATION GRANT-TJPC-H	(\$20,990)	(\$4,373)	(\$20,994)	<b>(\$20,994)</b>	\$0
43110	JUVENILE PROBATION GRANT-TJPC-Y	(\$54,316)	(\$13,579)	(\$56,615)	<b>(\$56,615)</b>	\$0
43111	JUVENILE PROBATION GRANT-TJPC-Z	(\$8,550)	(\$2,137)	(\$8,550)	<b>(\$8,550)</b>	\$0
43112	JUV.PROB.TJPC-E TITLE IV-E FEDERAL REIMB	(\$648)	\$0	(\$5,848)	<b>(\$5,848)</b>	\$0
43113	JUVENILE PROBATION GRANT-TJPC-X	(\$10,352)	(\$1,917)	(\$10,221)	<b>(\$10,221)</b>	\$0
43114	JUVENILE PROBATION GRANT-TJPC-F	(\$22,179)	(\$5,544)	(\$22,179)	<b>(\$22,179)</b>	\$0
43116	JUVENILE PROBATION GRANT-TJPC-G	\$0	\$0	(\$12,064)	<b>(\$12,064)</b>	\$0
43117	JUV.PROB.TJPC IV-E MAINTENANCE REIMBURSE	\$0	\$0	(\$9,742)	<b>(\$9,742)</b>	\$0
43145	CJD GRANT	(\$28,618)	\$0	(\$2,521)	<b>(\$2,521)</b>	\$0
43146	CJD/GCRPC-JUV PROB-COUNSELING GRANT	(\$2,220)	\$0	\$0	<b>\$0</b>	\$0
44390	FEE-JUVENILE PROBATION SUPERVISION	(\$2,885)	(\$1,640)	\$0	<b>\$0</b>	\$0
46050	INT INC-JUVENILE SERVICES	(\$2,488)	(\$497)	(\$1,500)	<b>(\$600)</b>	\$900
46410	LOCAL MATCH	(\$70,870)	(\$1,330)	\$0	<b>\$0</b>	\$0
49010	REBATES-PREVIOUS EXPENSES	(\$4)	\$0	\$0	<b>\$0</b>	\$0
49082	CONTRIBUTION-PUBLIC	(\$200)	\$0	\$0	<b>\$0</b>	\$0
49390	COUNTY CONTRIBUTION	(\$200,930)	(\$104,484)	(\$104,484)	<b>(\$108,000)</b>	(\$3,516)
<b>TOTAL *REVENUE*</b>		<b>(\$522,073)</b>	<b>(\$170,893)</b>	<b>(\$431,803)</b>	<b>(\$381,579)</b>	<b>\$50,224</b>



# 2012 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: **9200** FUND NAME: **JUVENILE PROBATION FUND**  
 DEPARTMENT NUMBER: **999** DEPARTMENT NAME: **NO DEPARTMENT**

ACCOUNT NUMBER	ACCOUNT NAME	2010 ACTUAL	2011 ACTUAL TO DATE	2011 BUDGET	2012 BUDGET	2012 INCREASE (DECREASE)
50195	CHIEF JUVENILE PROBATION OFFICER	\$48,011	\$18,466	\$48,011	<b>\$48,011</b>	\$0
50635	JUVENILE PROBATION OFFICER I	\$32,497	\$12,499	\$32,497	<b>\$32,497</b>	\$0
50640	JUVENILE PROBATION OFFICER II	\$39,130	\$15,050	\$39,130	<b>\$39,130</b>	\$0
50805	OFFICE MANAGER - JUVENILE PROBATION	\$32,497	\$12,499	\$32,497	<b>\$32,497</b>	\$0
51740	VACATION PAY ON TERMINATION	\$0	\$0	\$1,524	<b>\$1,524</b>	\$0
51750	SALARIES AND FRINGE	\$136,813	\$34,203	\$1	<b>\$1</b>	\$0
51755	SALARIES PAID BY GRANT	(\$109,789)	(\$26,259)	(\$1)	<b>(\$1)</b>	\$0
51910	SOCIAL SECURITY	\$11,198	\$4,266	\$11,755	<b>\$11,755</b>	\$0
51920	GROUP INSURANCE	\$33,756	\$11,443	\$34,335	<b>\$34,335</b>	\$0
51930	RETIREMENT	\$16,172	\$6,261	\$16,488	<b>\$16,979</b>	\$491
51940	WORKMENS COMPENSATION	\$325	\$95	\$328	<b>\$248</b>	(\$80)
51950	FEDERAL/STATE UNEMPLOYMENT	\$525	\$509	\$200	<b>\$338</b>	\$138
51965	BENEFITS PAID BY GRANT	(\$27,024)	(\$7,944)	(\$1)	<b>(\$1)</b>	\$0
53020	GENERAL OFFICE SUPPLIES		\$35	\$0	<b>\$0</b>	\$0
53030	PHOTO COPIES/SUPPLIES	\$253	\$1,010	\$1,200	<b>\$1,200</b>	\$0
53980	SUPPLIES/OPERATING EXPENSES	\$12,497	\$1,282	\$5,000	<b>\$5,000</b>	\$0
60035	ADMINISTRATION-TJPC IV-E CONTRACT	\$85	\$58	\$57	<b>\$0</b>	(\$57)
60160	ANGER MANAGEMENT	\$0	\$0	\$5,000	<b>\$5,000</b>	\$0
60300	AUDITING SERVICES	\$3,975	\$3,950	\$4,000	<b>\$4,000</b>	\$0
61370	COUNSELING	(\$1,050)	\$2,720	\$7,500	<b>\$7,500</b>	\$0
62150	DRUG TESTING	\$140	\$0	\$1	<b>\$1</b>	\$0
62210	EDUCATION	\$905	\$0	\$0	<b>\$0</b>	\$0
62380	ELECTRONIC MONITORING	\$13,267	\$4,316	\$30,000	<b>\$25,000</b>	(\$5,000)
63030	JOBSKILLS TRAINING CLASS	\$1,000	\$500	\$1,000	<b>\$1,000</b>	\$0
63065	JUV C.A.P.-EARLY OFFENDER PROG.	\$5,400	\$0	\$0	<b>\$0</b>	\$0
63066	JUV C.A.P.-DETENTION ALTERNATIVE PROG	\$5,720	\$0	\$0	<b>\$0</b>	\$0
63067	JUV C.A.P.-PLACEMENT ALTERNATIVE PROG	\$17,498	\$0	\$0	<b>\$0</b>	\$0
63068	JUV C.A.P.-PRGM FACILITATION/CASE MGT	\$4,600	\$0	\$0	<b>\$0</b>	\$0
63110	JUVENILE DETENTION SERVICES	\$70,870	\$1,330	\$0	<b>\$0</b>	\$0
63450	LIFESKILLS TRAINING CLASS	\$10,201	\$4,000	\$10,221	<b>\$10,221</b>	\$0
63500	MACHINE MAINTENANCE	\$0	\$0	\$2,050	<b>\$2,050</b>	\$0
63776	MEDICAL/DENTAL FEES	\$700	\$304	\$2,000	<b>\$2,000</b>	\$0
63920	MISCELLANEOUS	\$877	\$211	\$1	<b>\$1</b>	\$0
64310	OTHER PROGRAMS	\$1,799	\$0	\$12,064	<b>\$12,064</b>	\$0
64790	POSTAGE	\$406	\$0	\$400	<b>\$400</b>	\$0
65030	PSYCHIATRIC SERVICES	\$0	\$0	\$1	<b>\$1</b>	\$0
65060	PSYCHOLOGICAL/PSYCHIATRIC	\$3,522	\$0	\$5,000	<b>\$5,000</b>	\$0
65330	REFUND ON GRANT	\$6,540	\$3,060	\$0	<b>\$0</b>	\$0

# 2012 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: **9200** FUND NAME: **JUVENILE PROBATION FUND**  
 DEPARTMENT NUMBER: **999** DEPARTMENT NAME: **NO DEPARTMENT**

ACCOUNT NUMBER	ACCOUNT NAME	2010 ACTUAL	2011 ACTUAL TO DATE	2011 BUDGET	2012 BUDGET	2012 INCREASE (DECREASE)
65530	RESIDENTIAL SERVICE	\$53,000	\$24,000	\$52,427	<b>\$52,427</b>	\$0
65532	RESIDENTIAL SERVICE (NON-SECURE)	\$9,906	\$0	\$8,771	<b>\$8,771</b>	\$0
66025	SUBSTANCE ABUSE	\$0	\$0	\$5,000	<b>\$5,000</b>	\$0
66192	TELEPHONE SERVICES	\$0	\$0	\$1,000	<b>\$1,000</b>	\$0
66308	TRAINING	\$935	\$1,615	\$7,000	<b>\$7,000</b>	\$0
66316	TRAINING TRAVEL OUT OF COUNTY	\$0	\$0	\$1	<b>\$1</b>	\$0
66450	TRAVEL	\$12,279	\$3,604	\$7,000	<b>\$7,000</b>	\$0
67110	VEHICLE MAINTENANCE	\$3,279	\$989	\$2,500	<b>\$2,500</b>	\$0
70750	CAPITAL OUTLAY	\$2,194	\$400	\$1	<b>\$1</b>	\$0
71648	EQUIPMENT-COMPUTER	\$4,399	\$0	\$0	<b>\$0</b>	\$0
74050	VEHICLE	\$30,782	\$6,500	\$0	<b>\$0</b>	\$0
<b>TOTAL NO DEPARTMENT</b>		<b>\$490,087</b>	<b>\$140,971</b>	<b>\$385,959</b>	<b>\$381,451</b>	<b>(\$4,508)</b>

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# 2012 CALHOUN COUNTY, TEXAS BUDGET

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<b>FUND NUMBER:</b>	<i>9200</i>	<b>FUND NAME:</b>	<i>JUVENILE PROBATION FUND</i>					
<b>Sum</b>				(\$31,986)	(\$29,922)	(\$45,844)	(\$128)	\$45,716

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# 2012 CALHOUN COUNTY, TEXAS BUDGET

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<b>Grand Total</b>	(\$300,964)	(\$7,768,301)	(\$19,002,135)	(\$15,470,932)	\$3,531,203
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# CALHOUN COUNTY

TEXAS



**SALARY SCHEDULE-GENERAL FUND-BY DEPARTMENT**

2012 BUDGET

# 2012 SALARY SCHEDULE

**DEPARTMENT: BUILDING MAINTENANCE**

EMPLOYEE TYPE	<u>SALARIES</u>		POSITION	<u>BENEFITS</u>					<u>TOTAL SALARY AND BENEFITS</u>
	SALARY	LICENSES		SOCIAL SECURITY	MEDI CARE	RETIRE MENT	UNEM PLOY MENT	WORK ERS COMP	
2-APPOINTED OFFICIAL	\$38,136	\$0	SUPERINTENDENT	\$2,364	\$553	\$4,214	\$84	\$767	\$46,118
3-EMPLOYEE-FULL TIME	\$31,925	\$0	TECHNICIAN	\$1,979	\$463	\$3,528	\$70	\$642	\$38,607
3-EMPLOYEE-FULL TIME	\$31,925	\$0	TECHNICIAN	\$1,979	\$463	\$3,528	\$70	\$642	\$38,607
3-EMPLOYEE-FULL TIME	\$28,831	\$0	CUSTODIAN	\$1,788	\$418	\$3,186	\$63	\$580	\$34,865
3-EMPLOYEE-FULL TIME	\$28,831	\$0	CUSTODIAN	\$1,788	\$418	\$3,186	\$63	\$580	\$34,865
3-EMPLOYEE-FULL TIME	\$28,831	\$0	CUSTODIAN	\$1,788	\$418	\$3,186	\$63	\$580	\$34,865
3-EMPLOYEE-FULL TIME	\$28,831	\$0	CUSTODIAN	\$1,788	\$418	\$3,186	\$63	\$580	\$34,865
3-EMPLOYEE-FULL TIME	\$28,831	\$0	CUSTODIAN	\$1,788	\$418	\$3,186	\$63	\$580	\$34,865
5-EMPLOYEE-TEMPORARY	\$300	\$0	EMPLOYEE	\$19	\$4	\$33	\$1	\$6	\$363
99-OTHER	\$529	\$0	OVERTIME-PREMIUM PAY	\$33	\$8	\$58	\$1	\$0	\$629
99-OTHER	\$277	\$0	OVERTIME-BASE PAY	\$17	\$4	\$31	\$1	\$6	\$335
<b>Sum</b>	<b>\$247,247</b>	<b>\$0</b>		<b>\$15,329</b>	<b>\$3,585</b>	<b>\$27,321</b>	<b>\$544</b>	<b>\$4,959</b>	<b>\$298,986</b>

**DEPARTMENT: COMMISSIONERS COURT**

EMPLOYEE TYPE	<u>SALARIES</u>		POSITION	<u>BENEFITS</u>					<u>TOTAL SALARY AND BENEFITS</u>
	SALARY	LICENSES		SOCIAL SECURITY	MEDI CARE	RETIRE MENT	UNEM PLOY MENT	WORK ERS COMP	
3-EMPLOYEE-FULL TIME	\$5,517	\$0	ADMINISTRATIVE ASSISTANT	\$342	\$80	\$610	\$12	\$6	\$6,567
6-EMPLOYEE-PART TIME-P	\$26,000	\$0	GRANT ADMINISTRATOR	\$1,612	\$377	\$2,873	\$57	\$29	\$30,948
<b>Sum</b>	<b>\$31,517</b>	<b>\$0</b>		<b>\$1,954</b>	<b>\$457</b>	<b>\$3,483</b>	<b>\$69</b>	<b>\$35</b>	<b>\$37,515</b>

**DEPARTMENT: CONSTABLE-PRECINCT #1**

EMPLOYEE TYPE	<u>SALARIES</u>		POSITION	<u>BENEFITS</u>					<u>TOTAL SALARY AND BENEFITS</u>
	SALARY	LICENSES		SOCIAL SECURITY	MEDI CARE	RETIRE MENT	UNEM PLOY MENT	WORK ERS COMP	
1-ELECTED OFFICIAL	\$8,891	\$0	CONSTABLE	\$551	\$129	\$982	\$0	\$132	\$10,686
98-OTHER-ELECTED	\$7,700	\$0	AUTOMOBILE ALLOWANCE	\$477	\$112	\$851	\$0	\$115	\$9,254
<b>Sum</b>	<b>\$16,591</b>	<b>\$0</b>		<b>\$1,029</b>	<b>\$241</b>	<b>\$1,833</b>	<b>\$0</b>	<b>\$247</b>	<b>\$19,940</b>

# 2012 SALARY SCHEDULE

**DEPARTMENT: CONSTABLE-PRECINCT #2**

EMPLOYEE TYPE	<u>SALARIES</u>		POSITION	<u>BENEFITS</u>					<u>TOTAL SALARY AND BENEFITS</u>
	SALARY	LICENSES		SOCIAL SECURITY	MEDI CARE	RETIRE MENT	UNEM PLOY MENT	WORK ERS COMP	
1-ELECTED OFFICIAL	\$8,891	\$0	CONSTABLE	\$551	\$129	\$982	\$0	\$132	\$10,686
98-OTHER-ELECTED	\$7,700	\$0	AUTOMOBILE ALLOWANCE	\$477	\$112	\$851	\$0	\$115	\$9,254
99-OTHER	\$33	\$0	MEAL ALLOWANCE	\$2	\$0	\$4	\$0	\$0	\$40
<b>Sum</b>	\$16,624	\$0		\$1,031	\$241	\$1,837	\$0	\$247	\$19,980

**DEPARTMENT: CONSTABLE-PRECINCT #3**

EMPLOYEE TYPE	<u>SALARIES</u>		POSITION	<u>BENEFITS</u>					<u>TOTAL SALARY AND BENEFITS</u>
	SALARY	LICENSES		SOCIAL SECURITY	MEDI CARE	RETIRE MENT	UNEM PLOY MENT	WORK ERS COMP	
1-ELECTED OFFICIAL	\$8,891	\$0	CONSTABLE	\$551	\$129	\$982	\$0	\$132	\$10,686
98-OTHER-ELECTED	\$7,700	\$0	AUTOMOBILE ALLOWANCE	\$477	\$112	\$851	\$0	\$115	\$9,254
<b>Sum</b>	\$16,591	\$0		\$1,029	\$241	\$1,833	\$0	\$247	\$19,940

**DEPARTMENT: CONSTABLE-PRECINCT #4**

EMPLOYEE TYPE	<u>SALARIES</u>		POSITION	<u>BENEFITS</u>					<u>TOTAL SALARY AND BENEFITS</u>
	SALARY	LICENSES		SOCIAL SECURITY	MEDI CARE	RETIRE MENT	UNEM PLOY MENT	WORK ERS COMP	
1-ELECTED OFFICIAL	\$8,891	\$0	CONSTABLE	\$551	\$129	\$982	\$0	\$132	\$10,686
98-OTHER-ELECTED	\$7,700	\$0	AUTOMOBILE ALLOWANCE	\$477	\$112	\$851	\$0	\$115	\$9,254
<b>Sum</b>	\$16,591	\$0		\$1,029	\$241	\$1,833	\$0	\$247	\$19,940

**DEPARTMENT: CONSTABLE-PRECINCT #5**

EMPLOYEE TYPE	<u>SALARIES</u>		POSITION	<u>BENEFITS</u>					<u>TOTAL SALARY AND BENEFITS</u>
	SALARY	LICENSES		SOCIAL SECURITY	MEDI CARE	RETIRE MENT	UNEM PLOY MENT	WORK ERS COMP	
1-ELECTED OFFICIAL	\$8,891	\$0	CONSTABLE	\$551	\$129	\$982	\$0	\$132	\$10,686
98-OTHER-ELECTED	\$7,700	\$0	AUTOMOBILE ALLOWANCE	\$477	\$112	\$851	\$0	\$115	\$9,254
<b>Sum</b>	\$16,591	\$0		\$1,029	\$241	\$1,833	\$0	\$247	\$19,940

# 2012 SALARY SCHEDULE

**DEPARTMENT: COUNTY AUDITOR**

EMPLOYEE TYPE	<u>SALARIES</u>		POSITION	<u>BENEFITS</u>					<u>TOTAL SALARY AND BENEFITS</u>
	SALARY	LICENSES		SOCIAL SECURITY	MEDI CARE	RETIRE MENT	UNEM PLOY MENT	WORK ERS COMP	
2-APPOINTED OFFICIAL	\$55,443	\$0	AUDITOR	\$3,437	\$804	\$6,126	\$122	\$61	\$65,994
3-EMPLOYEE-FULL TIME	\$42,256	\$0	AUDITOR-FIRST ASSISTANT	\$2,620	\$613	\$4,669	\$93	\$47	\$50,297
3-EMPLOYEE-FULL TIME	\$32,527	\$0	AUDITOR ASSISTANT-COMPLIANCE	\$2,017	\$472	\$3,594	\$72	\$36	\$38,717
3-EMPLOYEE-FULL TIME	\$32,527	\$0	AUDITOR ASSISTANT-COMPLIANCE	\$2,017	\$472	\$3,594	\$72	\$36	\$38,717
3-EMPLOYEE-FULL TIME	\$32,527	\$0	AUDITOR ASSISTANT-PAYROLL/PURCHASING	\$2,017	\$472	\$3,594	\$72	\$36	\$38,717
99-OTHER	\$1	\$0	VACATION PAY ON TERMINATION	\$0	\$0	\$0	\$0	\$0	\$1
<b>Sum</b>	\$195,281	\$0		\$12,107	\$2,832	\$21,579	\$430	\$216	\$232,444

**DEPARTMENT: COUNTY CLERK**

EMPLOYEE TYPE	<u>SALARIES</u>		POSITION	<u>BENEFITS</u>					<u>TOTAL SALARY AND BENEFITS</u>
	SALARY	LICENSES		SOCIAL SECURITY	MEDI CARE	RETIRE MENT	UNEM PLOY MENT	WORK ERS COMP	
1-ELECTED OFFICIAL	\$53,233	\$0	COUNTY CLERK	\$3,300	\$772	\$5,882	\$0	\$59	\$63,246
3-EMPLOYEE-FULL TIME	\$32,497	\$0	DEPUTY-CHIEF	\$2,015	\$471	\$3,591	\$71	\$36	\$38,681
3-EMPLOYEE-FULL TIME	\$29,443	\$0	DEPUTY 1	\$1,825	\$427	\$3,253	\$65	\$33	\$35,046
3-EMPLOYEE-FULL TIME	\$29,443	\$0	DEPUTY 1	\$1,825	\$427	\$3,253	\$65	\$33	\$35,046
3-EMPLOYEE-FULL TIME	\$29,443	\$0	DEPUTY 1	\$1,825	\$427	\$3,253	\$65	\$33	\$35,046
3-EMPLOYEE-FULL TIME	\$27,963	\$0	DEPUTY 2	\$1,734	\$405	\$3,090	\$62	\$31	\$33,284
5-EMPLOYEE-TEMPORARY	\$1	\$0	EMPLOYEE	\$0	\$0	\$0	\$0	\$0	\$1
99-OTHER	\$920	\$0	VACATION PAY ON TERMINATION	\$57	\$13	\$102	\$2	\$1	\$1,095
99-OTHER	\$132	\$0	COMPENSATORY TIME PAY	\$8	\$2	\$15	\$0	\$0	\$157
99-OTHER	\$98	\$0	OVERTIME-BASE PAY	\$6	\$1	\$11	\$0	\$0	\$117
99-OTHER	\$58	\$0	OVERTIME-PREMIUM PAY	\$4	\$1	\$6	\$0	\$0	\$69
99-OTHER	\$21	\$0	MEAL ALLOWANCE	\$1	\$0	\$2	\$0	\$0	\$25
<b>Sum</b>	\$203,252	\$0		\$12,602	\$2,947	\$22,459	\$330	\$224	\$241,815

**DEPARTMENT: COUNTY COURT-AT-LAW**

EMPLOYEE TYPE	<u>SALARIES</u>		POSITION	<u>BENEFITS</u>					<u>TOTAL SALARY AND BENEFITS</u>
	SALARY	LICENSES		SOCIAL SECURITY	MEDI CARE	RETIRE MENT	UNEM PLOY MENT	WORK ERS COMP	
1-ELECTED OFFICIAL	\$138,888	\$0	JUDGE	\$6,622	\$2,014	\$15,347	\$0	\$153	\$163,024



# 2012 SALARY SCHEDULE

**DEPARTMENT: COUNTY COURT-AT-LAW**

EMPLOYEE TYPE	<u>SALARIES</u>		POSITION	<u>BENEFITS</u>					<u>TOTAL SALARY AND BENEFITS</u>
	SALARY	LICENSES		SOCIAL SECURITY	MEDI CARE	RETIRE MENT	UNEM PLOY MENT	WORK ERS COMP	
3-EMPLOYEE-FULL TIME	\$45,529	\$0	COURT REPORTER	\$2,823	\$660	\$5,031	\$100	\$50	\$54,193
4-EMPLOYEE-PART TIME	\$7,500	\$0	JURORS-PETIT	\$465	\$109	\$829	\$17	\$8	\$8,927
4-EMPLOYEE-PART TIME	\$1,900	\$0	BALIFF-PART-TIME	\$118	\$28	\$210	\$4	\$28	\$2,288
4-EMPLOYEE-PART TIME	\$1	\$0	EMPLOYEE	\$0	\$0	\$0	\$0	\$0	\$1
<b>Sum</b>	\$193,818	\$0		\$10,027	\$2,810	\$21,417	\$121	\$240	\$228,434

**DEPARTMENT: COUNTY JUDGE**

EMPLOYEE TYPE	<u>SALARIES</u>		POSITION	<u>BENEFITS</u>					<u>TOTAL SALARY AND BENEFITS</u>
	SALARY	LICENSES		SOCIAL SECURITY	MEDI CARE	RETIRE MENT	UNEM PLOY MENT	WORK ERS COMP	
1-ELECTED OFFICIAL	\$61,408	\$0	JUDGE	\$3,807	\$890	\$6,786	\$0	\$68	\$72,959
3-EMPLOYEE-FULL TIME	\$32,497	\$0	OFFICE MANAGER	\$2,015	\$471	\$3,591	\$71	\$36	\$38,681
5-EMPLOYEE-TEMPORARY	\$1	\$0	EMPLOYEE	\$0	\$0	\$0	\$0	\$0	\$1
98-OTHER-ELECTED	\$7,700	\$0	AUTOMOBILE ALLOWANCE	\$477	\$112	\$851	\$0	\$9	\$9,148
99-OTHER	\$1	\$0	MEAL ALLOWANCE	\$0	\$0	\$0	\$0	\$0	\$1
<b>Sum</b>	\$101,607	\$0		\$6,300	\$1,473	\$11,228	\$71	\$112	\$120,791

**DEPARTMENT: COUNTY TAX COLLECTOR**

EMPLOYEE TYPE	<u>SALARIES</u>		POSITION	<u>BENEFITS</u>					<u>TOTAL SALARY AND BENEFITS</u>
	SALARY	LICENSES		SOCIAL SECURITY	MEDI CARE	RETIRE MENT	UNEM PLOY MENT	WORK ERS COMP	
1-ELECTED OFFICIAL	\$54,018	\$0	TAX COLLECTOR	\$3,349	\$783	\$5,969	\$0	\$60	\$64,179
3-EMPLOYEE-FULL TIME	\$32,518	\$0	DEPUTY-CHIEF	\$2,016	\$472	\$3,593	\$72	\$36	\$38,706
3-EMPLOYEE-FULL TIME	\$29,443	\$0	ADMINISTRATIVE DEPUTY	\$1,825	\$427	\$3,253	\$65	\$33	\$35,046
3-EMPLOYEE-FULL TIME	\$29,443	\$0	ADMINISTRATIVE DEPUTY	\$1,825	\$427	\$3,253	\$65	\$33	\$35,046
4-EMPLOYEE-PART TIME	\$3,500	\$0	EMPLOYEE	\$217	\$51	\$387	\$8	\$4	\$4,166
5-EMPLOYEE-TEMPORARY	\$2,500	\$0	EMPLOYEE	\$155	\$36	\$276	\$6	\$3	\$2,976
99-OTHER	\$1	\$0	MEAL ALLOWANCE	\$0	\$0	\$0	\$0	\$0	\$1
<b>Sum</b>	\$151,423	\$0		\$9,388	\$2,196	\$16,732	\$214	\$167	\$180,121

# 2012 SALARY SCHEDULE

**DEPARTMENT: COUNTY TREASURER**

EMPLOYEE TYPE	<u>SALARIES</u>		POSITION	<u>BENEFITS</u>					<u>TOTAL SALARY AND BENEFITS</u>
	SALARY	LICENSES		SOCIAL SECURITY	MEDI CARE	RETIRE MENT	UNEM PLOY MENT	WORK ERS COMP	
1-ELECTED OFFICIAL	\$53,233	\$0	TREASURER	\$3,300	\$772	\$5,882	\$0	\$59	\$63,246
3-EMPLOYEE-FULL TIME	\$31,909	\$0	DEPUTY-CHIEF	\$1,978	\$463	\$3,526	\$70	\$35	\$37,981
3-EMPLOYEE-FULL TIME	\$29,443	\$0	DEPUTY	\$1,825	\$427	\$3,253	\$65	\$33	\$35,046
<b>Sum</b>	\$114,585	\$0		\$7,104	\$1,661	\$12,662	\$135	\$127	\$136,274

**DEPARTMENT: CRIMINAL DISTRICT ATTORNEY**

EMPLOYEE TYPE	<u>SALARIES</u>		POSITION	<u>BENEFITS</u>					<u>TOTAL SALARY AND BENEFITS</u>
	SALARY	LICENSES		SOCIAL SECURITY	MEDI CARE	RETIRE MENT	UNEM PLOY MENT	WORK ERS COMP	
3-EMPLOYEE-FULL TIME	\$82,400	\$0	ATTORNEY-FIRST ASSISTANT	\$5,109	\$1,195	\$9,105	\$181	\$91	\$98,081
3-EMPLOYEE-FULL TIME	\$61,090	\$0	ATTORNEY	\$3,788	\$886	\$6,750	\$134	\$67	\$72,716
3-EMPLOYEE-FULL TIME	\$61,090	\$0	ATTORNEY	\$3,788	\$886	\$6,750	\$134	\$67	\$72,716
3-EMPLOYEE-FULL TIME	\$45,413	\$0	INVESTIGATOR	\$2,816	\$658	\$5,018	\$100	\$675	\$54,681
3-EMPLOYEE-FULL TIME	\$37,460	\$0	VICTIMS ASSISTANCE COORDINATOR	\$2,323	\$543	\$4,139	\$82	\$41	\$44,589
3-EMPLOYEE-FULL TIME	\$31,907	\$0	SECRETARY LEGAL	\$1,978	\$463	\$3,526	\$70	\$35	\$37,979
3-EMPLOYEE-FULL TIME	\$30,946	\$0	SECRETARY LEGAL	\$1,919	\$449	\$3,420	\$68	\$34	\$36,835
3-EMPLOYEE-FULL TIME	\$30,946	\$0	SECRETARY LEGAL	\$1,919	\$449	\$3,420	\$68	\$34	\$36,835
3-EMPLOYEE-FULL TIME	\$30,946	\$0	SECRETARY LEGAL	\$1,919	\$449	\$3,420	\$68	\$34	\$36,835
3-EMPLOYEE-FULL TIME	\$29,170	\$0	ADMINISTRATIVE CLERK	\$1,809	\$423	\$3,223	\$64	\$32	\$34,721
99-OTHER	\$5,000	\$0	LONGEVITY PAY (PAID BY STATE)	\$310	\$73	\$553	\$11	\$6	\$5,952
99-OTHER	\$573	\$0	OVERTIME-BASE PAY	\$36	\$8	\$63	\$1	\$1	\$682
99-OTHER	\$75	\$0	MEAL ALLOWANCE	\$5	\$1	\$8	\$0	\$0	\$89
99-OTHER	\$1	\$0	ADDITIONAL PAY-REGULAR RATE	\$0	\$0	\$0	\$0	\$0	\$1
99-OTHER	\$1	\$0	OVERTIME-PREMIUM PAY	\$0	\$0	\$0	\$0	\$0	\$1
<b>Sum</b>	\$447,018	\$0		\$27,715	\$6,482	\$49,395	\$983	\$1,119	\$532,713

**DEPARTMENT: DISTRICT CLERK**

EMPLOYEE TYPE	<u>SALARIES</u>		POSITION	<u>BENEFITS</u>					<u>TOTAL SALARY AND BENEFITS</u>
	SALARY	LICENSES		SOCIAL SECURITY	MEDI CARE	RETIRE MENT	UNEM PLOY MENT	WORK ERS COMP	
1-ELECTED OFFICIAL	\$53,233	\$0	DISTRICT CLERK	\$3,300	\$772	\$5,882	\$0	\$59	\$63,246

# 2012 SALARY SCHEDULE

**DEPARTMENT: DISTRICT CLERK**

EMPLOYEE TYPE	<u>SALARIES</u>		POSITION	<u>BENEFITS</u>					<u>TOTAL SALARY AND BENEFITS</u>
	SALARY	LICENSES		SOCIAL SECURITY	MEDI CARE	RETIRE MENT	UNEM PLOY MENT	WORK ERS COMP	
3-EMPLOYEE-FULL TIME	\$32,497	\$0	DEPUTY-CHIEF	\$2,015	\$471	\$3,591	\$71	\$36	\$38,681
3-EMPLOYEE-FULL TIME	\$29,476	\$0	DEPUTY - CHILD SUPPORT	\$1,828	\$427	\$3,257	\$65	\$33	\$35,085
3-EMPLOYEE-FULL TIME	\$25,464	\$0	DEPUTY - CHILD SUPPORT	\$1,579	\$369	\$2,814	\$56	\$28	\$30,310
3-EMPLOYEE-FULL TIME	\$24,251	\$0	DEPUTY	\$1,504	\$352	\$2,680	\$53	\$27	\$28,866
3-EMPLOYEE-FULL TIME	\$24,251	\$0	DEPUTY	\$1,504	\$352	\$2,680	\$53	\$27	\$28,866
99-OTHER	\$1,784	\$0	VACATION PAY ON TERMINATION	\$111	\$26	\$197	\$4	\$2	\$2,124
<b>Sum</b>	\$190,956	\$0		\$11,839	\$2,769	\$21,101	\$303	\$211	\$227,179

**DEPARTMENT: DISTRICT COURT**

EMPLOYEE TYPE	<u>SALARIES</u>		POSITION	<u>BENEFITS</u>					<u>TOTAL SALARY AND BENEFITS</u>
	SALARY	LICENSES		SOCIAL SECURITY	MEDI CARE	RETIRE MENT	UNEM PLOY MENT	WORK ERS COMP	
4-EMPLOYEE-PART TIME	\$12,500	\$0	JURORS-PETIT	\$775	\$181	\$1,381	\$28	\$14	\$14,879
4-EMPLOYEE-PART TIME	\$11,400	\$0	BALIFF-PART-TIME	\$707	\$165	\$1,260	\$25	\$170	\$13,726
4-EMPLOYEE-PART TIME	\$3,750	\$0	JURORS-GRAND	\$233	\$54	\$414	\$8	\$4	\$4,464
4-EMPLOYEE-PART TIME	\$100	\$0	JURY COMMISSIONERS	\$6	\$1	\$11	\$0	\$0	\$119
5-EMPLOYEE-TEMPORARY	\$1	\$0	BALIFF	\$0	\$0	\$0	\$0	\$0	\$1
99-OTHER	\$500	\$0	MEAL ALLOWANCE	\$31	\$7	\$55	\$1	\$1	\$595
<b>Sum</b>	\$28,251	\$0		\$1,752	\$410	\$3,122	\$62	\$188	\$33,784

**DEPARTMENT: ELECTIONS**

EMPLOYEE TYPE	<u>SALARIES</u>		POSITION	<u>BENEFITS</u>					<u>TOTAL SALARY AND BENEFITS</u>
	SALARY	LICENSES		SOCIAL SECURITY	MEDI CARE	RETIRE MENT	UNEM PLOY MENT	WORK ERS COMP	
2-APPOINTED OFFICIAL	\$39,762	\$0	ADMINSTRATOR	\$2,465	\$577	\$4,394	\$87	\$44	\$47,329
4-EMPLOYEE-PART TIME	\$40,347	\$0	EMPLOYEE	\$2,502	\$585	\$4,458	\$89	\$45	\$48,025
4-EMPLOYEE-PART TIME	\$9,000	\$0	JUDGES/CLERKS-ELECTION	\$558	\$131	\$995	\$20	\$10	\$10,713
5-EMPLOYEE-TEMPORARY	\$6,466	\$0	EMPLOYEE	\$401	\$94	\$714	\$14	\$7	\$7,697
99-OTHER	\$732	\$0	OVERTIME-BASE PAY	\$45	\$11	\$81	\$2	\$1	\$871
99-OTHER	\$391	\$0	OVERTIME-PREMIUM PAY	\$24	\$6	\$43	\$1	\$0	\$465
99-OTHER	\$12	\$0	MEAL ALLOWANCE	\$1	\$0	\$1	\$0	\$0	\$14

# 2012 SALARY SCHEDULE

**DEPARTMENT: *ELECTIONS***

EMPLOYEE TYPE	<u>SALARIES</u>		POSITION	<u>BENEFITS</u>					<u>TOTAL SALARY AND BENEFITS</u>
	SALARY	LICENSES		SOCIAL SECURITY	MEDI CARE	RETIRE MENT	UNEM PLOY MENT	WORK ERS COMP	
<b>Sum</b>	\$96,710	\$0		\$5,996	\$1,402	\$10,686	\$213	\$106	\$115,114

**DEPARTMENT: *EMERGENCY MANAGEMENT***

EMPLOYEE TYPE	<u>SALARIES</u>		POSITION	<u>BENEFITS</u>					<u>TOTAL SALARY AND BENEFITS</u>
	SALARY	LICENSES		SOCIAL SECURITY	MEDI CARE	RETIRE MENT	UNEM PLOY MENT	WORK ERS COMP	
2-APPOINTED OFFICIAL	\$38,638	\$0	ADMINISTRATOR	\$2,396	\$560	\$4,269	\$85	\$68	\$46,016
3-EMPLOYEE-FULL TIME	\$29,660	\$0	OFFICE MANAGER	\$1,839	\$430	\$3,277	\$65	\$33	\$35,304
<b>Sum</b>	\$68,298	\$0		\$4,234	\$990	\$7,547	\$150	\$101	\$81,320

**DEPARTMENT: *EMERGENCY MEDICAL SERVICES***

EMPLOYEE TYPE	<u>SALARIES</u>		POSITION	<u>BENEFITS</u>					<u>TOTAL SALARY AND BENEFITS</u>
	SALARY	LICENSES		SOCIAL SECURITY	MEDI CARE	RETIRE MENT	UNEM PLOY MENT	WORK ERS COMP	
2-APPOINTED OFFICIAL	\$61,842	\$0	DIRECTOR	\$3,834	\$897	\$6,834	\$136	\$920	\$74,462
3-EMPLOYEE-FULL TIME	\$58,239	\$0	DIRECTOR-ASSISTANT	\$3,611	\$844	\$6,435	\$128	\$866	\$70,124
3-EMPLOYEE-FULL TIME	\$48,665	\$0	PARAMEDIC SUPERVISOR/TRAINING COORDINATOR	\$3,017	\$706	\$5,377	\$107	\$724	\$58,596
3-EMPLOYEE-FULL TIME	\$35,388	\$1,500	SUPERVISOR	\$2,287	\$535	\$4,076	\$81	\$549	\$44,416
3-EMPLOYEE-FULL TIME	\$34,746	\$1,500	SUPERVISOR	\$2,247	\$526	\$4,005	\$80	\$539	\$43,643
3-EMPLOYEE-FULL TIME	\$30,408	\$1,500	SUPERVISOR	\$1,978	\$463	\$3,526	\$70	\$475	\$38,420
3-EMPLOYEE-FULL TIME	\$29,307	\$1,500	CREW LEADER	\$1,910	\$447	\$3,404	\$68	\$458	\$37,094
3-EMPLOYEE-FULL TIME	\$29,307	\$1,500	CREW LEADER	\$1,910	\$447	\$3,404	\$68	\$458	\$37,094
3-EMPLOYEE-FULL TIME	\$29,307	\$1,500	CREW LEADER	\$1,910	\$447	\$3,404	\$68	\$458	\$37,094
3-EMPLOYEE-FULL TIME	\$28,275	\$300	PARAMEDIC	\$1,772	\$414	\$3,158	\$63	\$425	\$34,406
3-EMPLOYEE-FULL TIME	\$28,275	\$300	PARAMEDIC	\$1,772	\$414	\$3,158	\$63	\$425	\$34,406
3-EMPLOYEE-FULL TIME	\$28,275	\$300	PARAMEDIC	\$1,772	\$414	\$3,158	\$63	\$425	\$34,406
3-EMPLOYEE-FULL TIME	\$28,275	\$300	PARAMEDIC	\$1,772	\$414	\$3,158	\$63	\$425	\$34,406
3-EMPLOYEE-FULL TIME	\$28,275	\$300	PARAMEDIC	\$1,772	\$414	\$3,158	\$63	\$425	\$34,406
3-EMPLOYEE-FULL TIME	\$28,275	\$1,500	PARAMEDIC	\$1,846	\$432	\$3,290	\$66	\$443	\$35,851
3-EMPLOYEE-FULL TIME	\$28,275	\$1,500	PARAMEDIC	\$1,846	\$432	\$3,290	\$66	\$443	\$35,851
3-EMPLOYEE-FULL TIME	\$28,275	\$300	PARAMEDIC	\$1,772	\$414	\$3,158	\$63	\$425	\$34,406

# 2012 SALARY SCHEDULE

**DEPARTMENT: *EMERGENCY MEDICAL SERVICES***

<b>EMPLOYEE TYPE</b>	<b><u>SALARIES</u></b>		<b>POSITION</b>	<b><u>BENEFITS</u></b>					<b><u>TOTAL SALARY AND BENEFITS</u></b>
	<b>SALARY</b>	<b>LICENSES</b>		<b>SOCIAL SECURITY</b>	<b>MEDI CARE</b>	<b>RETIRE MENT</b>	<b>UNEMPLOY MENT</b>	<b>WORKERS COMP</b>	
3-EMPLOYEE-FULL TIME	\$28,275	\$300	PARAMEDIC	\$1,772	\$414	\$3,158	\$63	\$425	\$34,406
3-EMPLOYEE-FULL TIME	\$1	\$0	EMERGENCY MEDICAL TECHNICIAN	\$0	\$0	\$0	\$0	\$0	\$1
4-EMPLOYEE-PART TIME	\$1	\$0	EMPLOYEE	\$0	\$0	\$0	\$0	\$0	\$1
5-EMPLOYEE-TEMPORARY	\$85,000	\$0	EMPLOYEE	\$5,270	\$1,233	\$9,393	\$187	\$1,264	\$102,346
99-OTHER	\$222,000	\$0	OVERTIME-BASE PAY	\$13,764	\$3,219	\$24,531	\$488	\$3,302	\$267,304
99-OTHER	\$111,000	\$0	OVERTIME-PREMIUM PAY	\$6,882	\$1,610	\$12,266	\$244	\$0	\$132,001
99-OTHER	\$16,056	\$0	SALARY ON CALL	\$995	\$233	\$1,774	\$35	\$239	\$19,333
99-OTHER	\$1	\$0	MEAL ALLOWANCE	\$0	\$0	\$0	\$0	\$0	\$1
99-OTHER	\$1	\$0	VACATION PAY ON TERMINATION	\$0	\$0	\$0	\$0	\$0	\$1
<b>Sum</b>	<b>\$1,045,744</b>	<b>\$14,100</b>		<b>\$65,710</b>	<b>\$15,368</b>	<b>\$117,113</b>	<b>\$2,332</b>	<b>\$14,112</b>	<b>\$1,274,479</b>

**DEPARTMENT: *EXTENSION SERVICE***

<b>EMPLOYEE TYPE</b>	<b><u>SALARIES</u></b>		<b>POSITION</b>	<b><u>BENEFITS</u></b>					<b><u>TOTAL SALARY AND BENEFITS</u></b>
	<b>SALARY</b>	<b>LICENSES</b>		<b>SOCIAL SECURITY</b>	<b>MEDI CARE</b>	<b>RETIRE MENT</b>	<b>UNEMPLOY MENT</b>	<b>WORKERS COMP</b>	
2-APPOINTED OFFICIAL	\$16,389	\$0	CEAFCS AGENT	\$1,016	\$238	\$1,811	\$36	\$321	\$19,811
2-APPOINTED OFFICIAL	\$16,389	\$0	COUNTY AGENT	\$1,016	\$238	\$1,811	\$36	\$321	\$19,811
2-APPOINTED OFFICIAL	\$16,389	\$0	MARINE AGENT	\$1,016	\$238	\$1,811	\$36	\$321	\$19,811
3-EMPLOYEE-FULL TIME	\$32,497	\$0	OFFICE MANAGER	\$2,015	\$471	\$3,591	\$71	\$36	\$38,681
3-EMPLOYEE-FULL TIME	\$16,389	\$0	4-H/YOUTH AGENT	\$1,016	\$238	\$1,811	\$36	\$321	\$19,811
4-EMPLOYEE-PART TIME	\$0	\$0	EMPLOYEE	\$0	\$0	\$0	\$0	\$0	\$0
5-EMPLOYEE-TEMPORARY	\$1	\$0	EMPLOYEE	\$0	\$0	\$0	\$0	\$0	\$1
99-OTHER	\$184	\$0	MEAL ALLOWANCE	\$11	\$3	\$20	\$0	\$0	\$219
<b>Sum</b>	<b>\$98,238</b>	<b>\$0</b>		<b>\$6,091</b>	<b>\$1,424</b>	<b>\$10,855</b>	<b>\$216</b>	<b>\$1,320</b>	<b>\$118,144</b>

**DEPARTMENT: *HEALTH DEPARTMENT***

<b>EMPLOYEE TYPE</b>	<b><u>SALARIES</u></b>		<b>POSITION</b>	<b><u>BENEFITS</u></b>					<b><u>TOTAL SALARY AND BENEFITS</u></b>
	<b>SALARY</b>	<b>LICENSES</b>		<b>SOCIAL SECURITY</b>	<b>MEDI CARE</b>	<b>RETIRE MENT</b>	<b>UNEMPLOY MENT</b>	<b>WORKERS COMP</b>	
3-EMPLOYEE-FULL TIME	\$42,795	\$0	DIRECTOR OF NURSES	\$2,653	\$621	\$4,729	\$94	\$206	\$51,097
3-EMPLOYEE-FULL TIME	\$34,572	\$0	LICENSED VOCATIONAL NURSE	\$2,143	\$501	\$3,820	\$76	\$166	\$41,279

# 2012 SALARY SCHEDULE

**DEPARTMENT: HEALTH DEPARTMENT**

EMPLOYEE TYPE	<u>SALARIES</u>		POSITION	<u>BENEFITS</u>					<u>TOTAL SALARY AND BENEFITS</u>
	SALARY	LICENSES		SOCIAL SECURITY	MEDI CARE	RETIRE MENT	UNEM PLOY MENT	WORK ERS COMP	
3-EMPLOYEE-FULL TIME	\$32,497	\$0	LICENSED VOCATIONAL NURSE	\$2,015	\$471	\$3,591	\$71	\$156	\$38,802
5-EMPLOYEE-TEMPORARY	\$0	\$0	EMPLOYEE	\$0	\$0	\$0	\$0	\$0	\$0
<b>Sum</b>	\$109,864	\$0		\$6,812	\$1,593	\$12,140	\$242	\$528	\$131,178

**DEPARTMENT: HIGHWAY PATROL**

EMPLOYEE TYPE	<u>SALARIES</u>		POSITION	<u>BENEFITS</u>					<u>TOTAL SALARY AND BENEFITS</u>
	SALARY	LICENSES		SOCIAL SECURITY	MEDI CARE	RETIRE MENT	UNEM PLOY MENT	WORK ERS COMP	
3-EMPLOYEE-FULL TIME	\$28,072	\$0	ADMINISTRATIVE ASSISTANT	\$1,740	\$407	\$3,102	\$62	\$31	\$33,414
<b>Sum</b>	\$28,072	\$0		\$1,740	\$407	\$3,102	\$62	\$31	\$33,414

**DEPARTMENT: HUMAN RESOURCES**

EMPLOYEE TYPE	<u>SALARIES</u>		POSITION	<u>BENEFITS</u>					<u>TOTAL SALARY AND BENEFITS</u>
	SALARY	LICENSES		SOCIAL SECURITY	MEDI CARE	RETIRE MENT	UNEM PLOY MENT	WORK ERS COMP	
2-APPOINTED OFFICIAL	\$6,000	\$0	HUMAN RELATIONS OFFICER	\$372	\$87	\$663	\$13	\$7	\$7,142
<b>Sum</b>	\$6,000	\$0		\$372	\$87	\$663	\$13	\$7	\$7,142

**DEPARTMENT: INFORMATION TECHNOLOGY**

EMPLOYEE TYPE	<u>SALARIES</u>		POSITION	<u>BENEFITS</u>					<u>TOTAL SALARY AND BENEFITS</u>
	SALARY	LICENSES		SOCIAL SECURITY	MEDI CARE	RETIRE MENT	UNEM PLOY MENT	WORK ERS COMP	
2-APPOINTED OFFICIAL	\$51,500	\$0	IT COORDINATOR	\$3,193	\$747	\$5,691	\$113	\$241	\$61,485
3-EMPLOYEE-FULL TIME	\$30,000	\$0	NETWORK TECHNICIAN	\$1,860	\$435	\$3,315	\$66	\$140	\$35,816
<b>Sum</b>	\$81,500	\$0		\$5,053	\$1,182	\$9,006	\$179	\$381	\$97,301

**DEPARTMENT: JAIL**

EMPLOYEE TYPE	<u>SALARIES</u>		POSITION	<u>BENEFITS</u>					<u>TOTAL SALARY AND BENEFITS</u>
	SALARY	LICENSES		SOCIAL SECURITY	MEDI CARE	RETIRE MENT	UNEM PLOY MENT	WORK ERS COMP	
3-EMPLOYEE-FULL TIME	\$41,335	\$0	ADMINISTRATOR	\$2,563	\$599	\$4,568	\$91	\$615	\$49,770

# 2012 SALARY SCHEDULE

DEPARTMENT: *JAIL*

EMPLOYEE TYPE	<u>SALARIES</u>		POSITION	<u>BENEFITS</u>					<u>TOTAL SALARY AND BENEFITS</u>
	SALARY	LICENSES		SOCIAL SECURITY	MEDI CARE	RETIRE MENT	UNEM PLOY MENT	WORK ERS COMP	
3-EMPLOYEE-FULL TIME	\$35,350	\$0	SERGEANT	\$2,192	\$513	\$3,906	\$78	\$526	\$42,564
3-EMPLOYEE-FULL TIME	\$35,350	\$0	SERGEANT	\$2,192	\$513	\$3,906	\$78	\$526	\$42,564
3-EMPLOYEE-FULL TIME	\$35,350	\$0	SERGEANT	\$2,192	\$513	\$3,906	\$78	\$526	\$42,564
3-EMPLOYEE-FULL TIME	\$35,350	\$0	SERGEANT	\$2,192	\$513	\$3,906	\$78	\$526	\$42,564
3-EMPLOYEE-FULL TIME	\$34,672	\$0	CORPORAL	\$2,150	\$503	\$3,831	\$76	\$516	\$41,748
3-EMPLOYEE-FULL TIME	\$34,672	\$0	CORPORAL	\$2,150	\$503	\$3,831	\$76	\$516	\$41,748
3-EMPLOYEE-FULL TIME	\$34,672	\$0	CORPORAL	\$2,150	\$503	\$3,831	\$76	\$516	\$41,748
3-EMPLOYEE-FULL TIME	\$34,672	\$0	CORPORAL	\$2,150	\$503	\$3,831	\$76	\$516	\$41,748
3-EMPLOYEE-FULL TIME	\$34,164	\$0	ADMINISTRATIVE CLERK-JAILER LICENSE	\$2,118	\$495	\$3,775	\$75	\$508	\$41,136
3-EMPLOYEE-FULL TIME	\$34,164	\$0	COOK-JAILER LICENSE	\$2,118	\$495	\$3,775	\$75	\$508	\$41,136
3-EMPLOYEE-FULL TIME	\$34,164	\$0	COOK-JAILER LICENSE	\$2,118	\$495	\$3,775	\$75	\$508	\$41,136
3-EMPLOYEE-FULL TIME	\$34,164	\$0	JAILER	\$2,118	\$495	\$3,775	\$75	\$508	\$41,136
3-EMPLOYEE-FULL TIME	\$34,164	\$0	JAILER	\$2,118	\$495	\$3,775	\$75	\$508	\$41,136
3-EMPLOYEE-FULL TIME	\$34,164	\$0	JAILER	\$2,118	\$495	\$3,775	\$75	\$508	\$41,136
3-EMPLOYEE-FULL TIME	\$34,164	\$0	JAILER	\$2,118	\$495	\$3,775	\$75	\$508	\$41,136
3-EMPLOYEE-FULL TIME	\$34,164	\$0	JAILER	\$2,118	\$495	\$3,775	\$75	\$508	\$41,136
3-EMPLOYEE-FULL TIME	\$34,164	\$0	JAILER	\$2,118	\$495	\$3,775	\$75	\$508	\$41,136
3-EMPLOYEE-FULL TIME	\$34,164	\$0	JAILER	\$2,118	\$495	\$3,775	\$75	\$508	\$41,136
3-EMPLOYEE-FULL TIME	\$34,164	\$0	JAILER	\$2,118	\$495	\$3,775	\$75	\$508	\$41,136
3-EMPLOYEE-FULL TIME	\$34,164	\$0	JAILER	\$2,118	\$495	\$3,775	\$75	\$508	\$41,136
3-EMPLOYEE-FULL TIME	\$34,164	\$0	JAILER	\$2,118	\$495	\$3,775	\$75	\$508	\$41,136
3-EMPLOYEE-FULL TIME	\$34,164	\$0	JAILER	\$2,118	\$495	\$3,775	\$75	\$508	\$41,136
3-EMPLOYEE-FULL TIME	\$34,164	\$0	JAILER	\$2,118	\$495	\$3,775	\$75	\$508	\$41,136
3-EMPLOYEE-FULL TIME	\$34,164	\$0	JAILER	\$2,118	\$495	\$3,775	\$75	\$508	\$41,136
3-EMPLOYEE-FULL TIME	\$34,164	\$0	JAILER	\$2,118	\$495	\$3,775	\$75	\$508	\$41,136
3-EMPLOYEE-FULL TIME	\$34,164	\$0	JAILER	\$2,118	\$495	\$3,775	\$75	\$508	\$41,136
3-EMPLOYEE-FULL TIME	\$34,164	\$0	JAILER	\$2,118	\$495	\$3,775	\$75	\$508	\$41,136
3-EMPLOYEE-FULL TIME	\$34,164	\$0	JAILER	\$2,118	\$495	\$3,775	\$75	\$508	\$41,136

# 2012 SALARY SCHEDULE

**DEPARTMENT: JAIL**

EMPLOYEE TYPE	<u>SALARIES</u>		POSITION	<u>BENEFITS</u>					<u>TOTAL SALARY AND BENEFITS</u>
	SALARY	LICENSES		SOCIAL SECURITY	MEDI CARE	RETIRE MENT	UNEM PLOY MENT	WORK ERS COMP	
3-EMPLOYEE-FULL TIME	\$34,164	\$0	JAILER	\$2,118	\$495	\$3,775	\$75	\$508	\$41,136
3-EMPLOYEE-FULL TIME	\$34,164	\$0	JAILER	\$2,118	\$495	\$3,775	\$75	\$508	\$41,136
3-EMPLOYEE-FULL TIME	\$34,164	\$0	JAILER	\$2,118	\$495	\$3,775	\$75	\$508	\$41,136
3-EMPLOYEE-FULL TIME	\$34,164	\$0	JAILER	\$2,118	\$495	\$3,775	\$75	\$508	\$41,136
4-EMPLOYEE-PART TIME	\$1	\$0	EMPLOYEE	\$0	\$0	\$0	\$0	\$0	\$1
99-OTHER	\$34,744	\$0	ADDITIONAL PAY-REGULAR RATE	\$2,154	\$504	\$3,839	\$76	\$517	\$41,834
99-OTHER	\$15,500	\$0	OVERTIME-BASE PAY	\$961	\$225	\$1,713	\$34	\$231	\$18,663
99-OTHER	\$8,500	\$0	OVERTIME-PREMIUM PAY	\$527	\$123	\$939	\$19	\$0	\$10,108
99-OTHER	\$1,971	\$0	COMPENSATORY TIME PAY	\$122	\$29	\$218	\$4	\$29	\$2,373
99-OTHER	\$1,848	\$0	VACATION PAY ON TERMINATION	\$115	\$27	\$204	\$4	\$27	\$2,225
99-OTHER	\$81	\$0	MEAL ALLOWANCE	\$5	\$1	\$9	\$0	\$1	\$98
<b>Sum</b>	\$1,272,332	\$0		\$78,885	\$18,449	\$140,593	\$2,799	\$18,797	\$1,531,854

**DEPARTMENT: JUSTICE OF PEACE-GENERAL**

EMPLOYEE TYPE	<u>SALARIES</u>		POSITION	<u>BENEFITS</u>					<u>TOTAL SALARY AND BENEFITS</u>
	SALARY	LICENSES		SOCIAL SECURITY	MEDI CARE	RETIRE MENT	UNEM PLOY MENT	WORK ERS COMP	
4-EMPLOYEE-PART TIME	\$1,000	\$0	JURORS-PETTIT	\$62	\$15	\$111	\$2	\$1	\$1,190
<b>Sum</b>	\$1,000	\$0		\$62	\$15	\$111	\$2	\$1	\$1,190

**DEPARTMENT: JUSTICE OF PEACE-PRECINCT #1**

EMPLOYEE TYPE	<u>SALARIES</u>		POSITION	<u>BENEFITS</u>					<u>TOTAL SALARY AND BENEFITS</u>
	SALARY	LICENSES		SOCIAL SECURITY	MEDI CARE	RETIRE MENT	UNEM PLOY MENT	WORK ERS COMP	
1-ELECTED OFFICIAL	\$30,437	\$0	JUSTICE OF PEACE	\$1,887	\$441	\$3,363	\$0	\$34	\$36,162
6-EMPLOYEE-PART TIME-P	\$32,550	\$0	CLERK-JP COURT-PART-TIME	\$2,018	\$472	\$3,597	\$72	\$36	\$38,744
98-OTHER-ELECTED	\$6,200	\$0	AUTOMOBILE ALLOWANCE	\$384	\$90	\$685	\$0	\$7	\$7,366
99-OTHER	\$36	\$0	MEAL ALLOWANCE	\$2	\$1	\$4	\$0	\$0	\$43
99-OTHER	\$5	\$0	OVERTIME-BASE PAY	\$0	\$0	\$1	\$0	\$0	\$6
99-OTHER	\$3	\$0	OVERTIME-PREMIUM PAY	\$0	\$0	\$0	\$0	\$0	\$4



# 2012 SALARY SCHEDULE

**DEPARTMENT: JUSTICE OF PEACE-PRECINCT #1**

EMPLOYEE TYPE	<u>SALARIES</u>		POSITION	<u>BENEFITS</u>					<u>TOTAL SALARY AND BENEFITS</u>
	SALARY	LICENSES		SOCIAL SECURITY	MEDI CARE	RETIRE MENT	UNEM PLOY MENT	WORK ERS COMP	
Sum	\$69,231	\$0		\$4,292	\$1,004	\$7,650	\$72	\$76	\$82,325

**DEPARTMENT: JUSTICE OF PEACE-PRECINCT #2**

EMPLOYEE TYPE	<u>SALARIES</u>		POSITION	<u>BENEFITS</u>					<u>TOTAL SALARY AND BENEFITS</u>
	SALARY	LICENSES		SOCIAL SECURITY	MEDI CARE	RETIRE MENT	UNEM PLOY MENT	WORK ERS COMP	
1-ELECTED OFFICIAL	\$30,437	\$0	JUSTICE OF PEACE	\$1,887	\$441	\$3,363	\$0	\$34	\$36,162
3-EMPLOYEE-FULL TIME	\$26,737	\$0	CLERK-JP COURT	\$1,658	\$388	\$2,954	\$59	\$30	\$31,825
6-EMPLOYEE-PART TIME-P	\$9,800	\$0	CLERK-JP COURT-PART-TIME	\$608	\$142	\$1,083	\$22	\$11	\$11,665
98-OTHER-ELECTED	\$6,200	\$0	AUTOMOBILE ALLOWANCE	\$384	\$90	\$685	\$0	\$7	\$7,366
Sum	\$73,174	\$0		\$4,537	\$1,061	\$8,086	\$80	\$81	\$87,019

**DEPARTMENT: JUSTICE OF PEACE-PRECINCT #3**

EMPLOYEE TYPE	<u>SALARIES</u>		POSITION	<u>BENEFITS</u>					<u>TOTAL SALARY AND BENEFITS</u>
	SALARY	LICENSES		SOCIAL SECURITY	MEDI CARE	RETIRE MENT	UNEM PLOY MENT	WORK ERS COMP	
1-ELECTED OFFICIAL	\$30,437	\$0	JUSTICE OF PEACE	\$1,887	\$441	\$3,363	\$0	\$34	\$36,162
3-EMPLOYEE-FULL TIME	\$26,737	\$0	CLERK-JP COURT	\$1,658	\$388	\$2,954	\$59	\$30	\$31,825
98-OTHER-ELECTED	\$6,200	\$0	AUTOMOBILE ALLOWANCE	\$384	\$90	\$685	\$0	\$7	\$7,366
Sum	\$63,374	\$0		\$3,929	\$919	\$7,003	\$59	\$70	\$75,354

**DEPARTMENT: JUSTICE OF PEACE-PRECINCT #4**

EMPLOYEE TYPE	<u>SALARIES</u>		POSITION	<u>BENEFITS</u>					<u>TOTAL SALARY AND BENEFITS</u>
	SALARY	LICENSES		SOCIAL SECURITY	MEDI CARE	RETIRE MENT	UNEM PLOY MENT	WORK ERS COMP	
1-ELECTED OFFICIAL	\$30,437	\$0	JUSTICE OF PEACE	\$1,887	\$441	\$3,363	\$0	\$34	\$36,162
6-EMPLOYEE-PART TIME-P	\$16,407	\$0	CLERK-JP COURT-PART-TIME	\$1,017	\$238	\$1,813	\$36	\$18	\$19,529
98-OTHER-ELECTED	\$6,200	\$0	AUTOMOBILE ALLOWANCE	\$384	\$90	\$685	\$0	\$7	\$7,366
Sum	\$53,044	\$0		\$3,289	\$769	\$5,861	\$36	\$59	\$63,058

# 2012 SALARY SCHEDULE

**DEPARTMENT: JUSTICE OF PEACE-PRECINCT #5**

EMPLOYEE TYPE	<u>SALARIES</u>		POSITION	<u>BENEFITS</u>					<u>TOTAL SALARY AND BENEFITS</u>
	SALARY	LICENSES		SOCIAL SECURITY	MEDI CARE	RETIRE MENT	UNEM PLOY MENT	WORK ERS COMP	
1-ELECTED OFFICIAL	\$30,437	\$0	JUSTICE OF PEACE	\$1,887	\$441	\$3,363	\$0	\$34	\$36,162
6-EMPLOYEE-PART TIME-P	\$10,500	\$0	CLERK-JP COURT-PART-TIME	\$651	\$152	\$1,160	\$23	\$12	\$12,498
98-OTHER-ELECTED	\$6,200	\$0	AUTOMOBILE ALLOWANCE	\$384	\$90	\$685	\$0	\$7	\$7,366
<b>Sum</b>	<b>\$47,137</b>	<b>\$0</b>		<b>\$2,922</b>	<b>\$683</b>	<b>\$5,209</b>	<b>\$23</b>	<b>\$52</b>	<b>\$56,027</b>

**DEPARTMENT: JUVENILE COURT**

EMPLOYEE TYPE	<u>SALARIES</u>		POSITION	<u>BENEFITS</u>					<u>TOTAL SALARY AND BENEFITS</u>
	SALARY	LICENSES		SOCIAL SECURITY	MEDI CARE	RETIRE MENT	UNEM PLOY MENT	WORK ERS COMP	
1-ELECTED OFFICIAL	\$4,282	\$0	COUNTY COURT-AT-LAW JUDGE	\$265	\$62	\$473	\$0	\$5	\$5,087
1-ELECTED OFFICIAL	\$4,282	\$0	COUNTY JUDGE	\$265	\$62	\$473	\$0	\$5	\$5,087
1-ELECTED OFFICIAL	\$1,891	\$0	COUNTY CLERK	\$117	\$27	\$209	\$0	\$2	\$2,247
<b>Sum</b>	<b>\$10,455</b>	<b>\$0</b>		<b>\$648</b>	<b>\$152</b>	<b>\$1,155</b>	<b>\$0</b>	<b>\$12</b>	<b>\$12,422</b>

**DEPARTMENT: JUVENILE PROBATION**

EMPLOYEE TYPE	<u>SALARIES</u>		POSITION	<u>BENEFITS</u>					<u>TOTAL SALARY AND BENEFITS</u>
	SALARY	LICENSES		SOCIAL SECURITY	MEDI CARE	RETIRE MENT	UNEM PLOY MENT	WORK ERS COMP	
3-EMPLOYEE-FULL TIME	\$48,011	\$0	PROBATION OFFICER-CHIEF	\$2,977	\$696	\$5,305	\$106	\$84	\$57,179
3-EMPLOYEE-FULL TIME	\$39,130	\$0	PROBATION OFFICER	\$2,426	\$567	\$4,324	\$86	\$69	\$46,602
3-EMPLOYEE-FULL TIME	\$32,497	\$0	OFFICE MANAGER	\$2,015	\$471	\$3,591	\$71	\$36	\$38,681
3-EMPLOYEE-FULL TIME	\$32,497	\$0	PROBATION OFFICER 1	\$2,015	\$471	\$3,591	\$71	\$57	\$38,702
99-OTHER	\$1,524	\$0	VACATION PAY ON TERMINATION	\$94	\$22	\$168	\$3	\$3	\$1,815
<b>Sum</b>	<b>\$153,659</b>	<b>\$0</b>		<b>\$9,527</b>	<b>\$2,228</b>	<b>\$16,979</b>	<b>\$338</b>	<b>\$248</b>	<b>\$182,980</b>

**DEPARTMENT: LIBRARY**

EMPLOYEE TYPE	<u>SALARIES</u>		POSITION	<u>BENEFITS</u>					<u>TOTAL SALARY AND BENEFITS</u>
	SALARY	LICENSES		SOCIAL SECURITY	MEDI CARE	RETIRE MENT	UNEM PLOY MENT	WORK ERS COMP	
2-APPOINTED OFFICIAL	\$37,620	\$0	DIRECTOR	\$2,332	\$545	\$4,157	\$83	\$95	\$44,833
3-EMPLOYEE-FULL TIME	\$32,497	\$0	DIRECTOR-ASSISTANT	\$2,015	\$471	\$3,591	\$71	\$82	\$38,728

# 2012 SALARY SCHEDULE

**DEPARTMENT: LIBRARY**

EMPLOYEE TYPE	<u>SALARIES</u>		POSITION	<u>BENEFITS</u>					<u>TOTAL SALARY AND BENEFITS</u>
	SALARY	LICENSES		SOCIAL SECURITY	MEDI CARE	RETIRE MENT	UNEM PLOY MENT	WORK ERS COMP	
3-EMPLOYEE-FULL TIME	\$31,907	\$0	LIBRARIAN-YOUTH REFERENCE	\$1,978	\$463	\$3,526	\$70	\$81	\$38,025
3-EMPLOYEE-FULL TIME	\$28,072	\$0	LIBRARIAN - CIRCULATION	\$1,740	\$407	\$3,102	\$62	\$71	\$33,454
4-EMPLOYEE-PART TIME	\$29,588	\$0	EMPLOYEE	\$1,834	\$429	\$3,269	\$65	\$75	\$35,261
5-EMPLOYEE-TEMPORARY	\$18,122	\$0	EMPLOYEE	\$1,124	\$263	\$2,002	\$40	\$46	\$21,597
6-EMPLOYEE-PART TIME-P	\$16,380	\$0	LIBRARIAN-BRANCH	\$1,016	\$238	\$1,810	\$36	\$41	\$19,521
6-EMPLOYEE-PART TIME-P	\$16,380	\$0	LIBRARIAN-BRANCH	\$1,016	\$238	\$1,810	\$36	\$41	\$19,521
6-EMPLOYEE-PART TIME-P	\$16,380	\$0	LIBRARIAN-BRANCH	\$1,016	\$238	\$1,810	\$36	\$41	\$19,521
6-EMPLOYEE-PART TIME-P	\$819	\$0	LIBRARIAN/CUSTODIAN-TEMPORARY	\$51	\$12	\$90	\$2	\$2	\$976
6-EMPLOYEE-PART TIME-P	\$819	\$0	LIBRARIAN/CUSTODIAN-TEMPORARY	\$51	\$12	\$90	\$2	\$2	\$976
6-EMPLOYEE-PART TIME-P	\$819	\$0	LIBRARIAN/CUSTODIAN-TEMPORARY	\$51	\$12	\$90	\$2	\$2	\$976
99-OTHER	\$787	\$0	VACATION PAY ON TERMINATION	\$49	\$11	\$87	\$2	\$2	\$938
99-OTHER	\$100	\$0	MEAL ALLOWANCE	\$6	\$1	\$11	\$0	\$0	\$119
<b>Sum</b>	\$230,290	\$0		\$14,278	\$3,339	\$25,447	\$507	\$583	\$274,444

**DEPARTMENT: MUSEUM**

EMPLOYEE TYPE	<u>SALARIES</u>		POSITION	<u>BENEFITS</u>					<u>TOTAL SALARY AND BENEFITS</u>
	SALARY	LICENSES		SOCIAL SECURITY	MEDI CARE	RETIRE MENT	UNEM PLOY MENT	WORK ERS COMP	
2-APPOINTED OFFICIAL	\$29,451	\$0	DIRECTOR	\$1,826	\$427	\$3,254	\$65	\$75	\$35,098
4-EMPLOYEE-PART TIME	\$8,832	\$0	EMPLOYEE	\$548	\$128	\$976	\$19	\$22	\$10,525
5-EMPLOYEE-TEMPORARY	\$1	\$0	EMPLOYEE	\$0	\$0	\$0	\$0	\$0	\$1
99-OTHER	\$4	\$0	OVERTIME-BASE PAY	\$0	\$0	\$0	\$0	\$0	\$5
99-OTHER	\$2	\$0	OVERTIME-PREMIUM PAY	\$0	\$0	\$0	\$0	\$0	\$2
<b>Sum</b>	\$38,290	\$0		\$2,374	\$555	\$4,231	\$84	\$97	\$45,631

**DEPARTMENT: NUISANCE ENFORCEMENT**

EMPLOYEE TYPE	<u>SALARIES</u>		POSITION	<u>BENEFITS</u>					<u>TOTAL SALARY AND BENEFITS</u>
	SALARY	LICENSES		SOCIAL SECURITY	MEDI CARE	RETIRE MENT	UNEM PLOY MENT	WORK ERS COMP	
2-APPOINTED OFFICIAL	\$38,498	\$0	NUISANCE ENFORCEMENT OFFICER	\$2,387	\$558	\$4,254	\$85	\$573	\$46,354
99-OTHER	\$7,700	\$0	AUTOMOBILE ALLOWANCE	\$477	\$112	\$851	\$17	\$115	\$9,271

# 2012 SALARY SCHEDULE

**DEPARTMENT: NUISANCE ENFORCEMENT**

EMPLOYEE TYPE	<u>SALARIES</u>		POSITION	<u>BENEFITS</u>					<u>TOTAL SALARY AND BENEFITS</u>
	SALARY	LICENSES		SOCIAL SECURITY	MEDI CARE	RETIRE MENT	UNEM PLOY MENT	WORK ERS COMP	
99-OTHER	\$100	\$0	MEAL ALLOWANCE	\$6	\$1	\$11	\$0	\$1	\$120
<b>Sum</b>	\$46,298	\$0		\$2,870	\$671	\$5,116	\$102	\$689	\$55,746

**DEPARTMENT: PORT O'CONNOR COMMUNITY CENTER FUND**

EMPLOYEE TYPE	<u>SALARIES</u>		POSITION	<u>BENEFITS</u>					<u>TOTAL SALARY AND BENEFITS</u>
	SALARY	LICENSES		SOCIAL SECURITY	MEDI CARE	RETIRE MENT	UNEM PLOY MENT	WORK ERS COMP	
3-EMPLOYEE-FULL TIME	\$1,012	\$0	ADMINISTRATIVE ASSISTANT	\$63	\$15	\$112	\$2	\$1	\$1,205
<b>Sum</b>	\$1,012	\$0		\$63	\$15	\$112	\$2	\$1	\$1,205

**DEPARTMENT: RECORDS MANAGEMENT FUND COUNTY CLERK**

EMPLOYEE TYPE	<u>SALARIES</u>		POSITION	<u>BENEFITS</u>					<u>TOTAL SALARY AND BENEFITS</u>
	SALARY	LICENSES		SOCIAL SECURITY	MEDI CARE	RETIRE MENT	UNEM PLOY MENT	WORK ERS COMP	
4-EMPLOYEE-PART TIME	\$1	\$0	EMPLOYEE	\$0	\$0	\$0	\$0	\$0	\$1
5-EMPLOYEE-TEMPORARY	\$7,000	\$0	EMPLOYEE	\$434	\$102	\$774	\$15	\$8	\$8,332
<b>Sum</b>	\$7,001	\$0		\$434	\$102	\$774	\$15	\$8	\$8,333

**DEPARTMENT: ROAD AND BRIDGE-PRECINCT #1**

EMPLOYEE TYPE	<u>SALARIES</u>		POSITION	<u>BENEFITS</u>					<u>TOTAL SALARY AND BENEFITS</u>
	SALARY	LICENSES		SOCIAL SECURITY	MEDI CARE	RETIRE MENT	UNEM PLOY MENT	WORK ERS COMP	
1-ELECTED OFFICIAL	\$51,684	\$0	COMMISSIONER	\$3,204	\$749	\$5,711	\$0	\$322	\$61,671
3-EMPLOYEE-FULL TIME	\$38,342	\$0	FOREMAN	\$2,377	\$556	\$4,237	\$84	\$1,173	\$46,769
3-EMPLOYEE-FULL TIME	\$36,056	\$0	EQUIPMENT OPERATOR-HEAVY	\$2,235	\$523	\$3,984	\$79	\$1,103	\$43,981
3-EMPLOYEE-FULL TIME	\$34,760	\$0	FOREMAN-ASSISTANT	\$2,155	\$504	\$3,841	\$76	\$1,063	\$42,400
3-EMPLOYEE-FULL TIME	\$33,775	\$0	EQUIPMENT OPERATOR-LIGHT	\$2,094	\$490	\$3,732	\$74	\$1,033	\$41,198
3-EMPLOYEE-FULL TIME	\$33,775	\$0	EQUIPMENT OPERATOR-LIGHT	\$2,094	\$490	\$3,732	\$74	\$1,033	\$41,198
3-EMPLOYEE-FULL TIME	\$33,128	\$0	OFFICE MANAGER	\$2,054	\$480	\$3,661	\$73	\$37	\$39,432
4-EMPLOYEE-PART TIME	\$12,000	\$0	EMPLOYEE	\$744	\$174	\$1,326	\$26	\$367	\$14,637
5-EMPLOYEE-TEMPORARY	\$27,500	\$0	EMPLOYEE	\$1,705	\$399	\$3,039	\$61	\$841	\$33,544

# 2012 SALARY SCHEDULE

## DEPARTMENT: ROAD AND BRIDGE-PRECINCT #1

EMPLOYEE TYPE	<u>SALARIES</u>		POSITION	<u>BENEFITS</u>					<u>TOTAL SALARY AND BENEFITS</u>
	SALARY	LICENSES		SOCIAL SECURITY	MEDI CARE	RETIRE MENT	UNEM PLOY MENT	WORK ERS COMP	
98-OTHER-ELECTED	\$1,800	\$0	CELL PHONE ALLOWANCE	\$112	\$26	\$199	\$0	\$11	\$2,148
99-OTHER	\$2,470	\$0	COMPENSATORY TIME PAY	\$153	\$36	\$273	\$5	\$76	\$3,013
99-OTHER	\$1,019	\$0	MEAL ALLOWANCE	\$63	\$15	\$113	\$2	\$31	\$1,243
<b>Sum</b>	\$306,309	\$0		\$18,991	\$4,441	\$33,847	\$556	\$7,091	\$371,236

## DEPARTMENT: ROAD AND BRIDGE-PRECINCT #2

EMPLOYEE TYPE	<u>SALARIES</u>		POSITION	<u>BENEFITS</u>					<u>TOTAL SALARY AND BENEFITS</u>
	SALARY	LICENSES		SOCIAL SECURITY	MEDI CARE	RETIRE MENT	UNEM PLOY MENT	WORK ERS COMP	
1-ELECTED OFFICIAL	\$51,684	\$0	COMMISSIONER	\$3,204	\$749	\$5,711	\$0	\$322	\$61,671
3-EMPLOYEE-FULL TIME	\$38,717	\$240	FOREMAN	\$2,415	\$565	\$4,305	\$86	\$1,192	\$47,519
3-EMPLOYEE-FULL TIME	\$36,056	\$240	EQUIPMENT OPERATOR-HEAVY	\$2,250	\$526	\$4,011	\$80	\$1,110	\$44,274
3-EMPLOYEE-FULL TIME	\$36,056	\$360	EQUIPMENT OPERATOR-HEAVY/ASSISTANT FOREMAN	\$2,258	\$528	\$4,024	\$80	\$1,114	\$44,420
3-EMPLOYEE-FULL TIME	\$34,080	\$600	EQUIPMENT OPERATOR-HEAVY	\$2,150	\$503	\$3,832	\$76	\$1,061	\$42,302
3-EMPLOYEE-FULL TIME	\$33,621	\$360	EQUIPMENT OPERATOR-HEAVY	\$2,107	\$493	\$3,755	\$75	\$1,039	\$41,450
3-EMPLOYEE-FULL TIME	\$32,497	\$0	OFFICE MANAGER	\$2,015	\$471	\$3,591	\$71	\$36	\$38,681
4-EMPLOYEE-PART TIME	\$7,000	\$0	EMPLOYEE	\$434	\$102	\$774	\$15	\$214	\$8,539
5-EMPLOYEE-TEMPORARY	\$10,318	\$0	EMPLOYEE	\$640	\$150	\$1,140	\$23	\$316	\$12,586
98-OTHER-ELECTED	\$1,800	\$0	CELL PHONE ALLOWANCE	\$112	\$26	\$199	\$0	\$11	\$2,148
99-OTHER	\$423	\$0	VACATION PAY ON TERMINATION	\$26	\$6	\$47	\$1	\$13	\$516
99-OTHER	\$246	\$0	OVERTIME-BASE PAY	\$15	\$4	\$27	\$1	\$8	\$300
99-OTHER	\$123	\$0	OVERTIME-PREMIUM PAY	\$8	\$2	\$14	\$0	\$4	\$150
<b>Sum</b>	\$282,621	\$1,800		\$17,634	\$4,124	\$31,429	\$508	\$6,440	\$344,556

## DEPARTMENT: ROAD AND BRIDGE-PRECINCT #3

EMPLOYEE TYPE	<u>SALARIES</u>		POSITION	<u>BENEFITS</u>					<u>TOTAL SALARY AND BENEFITS</u>
	SALARY	LICENSES		SOCIAL SECURITY	MEDI CARE	RETIRE MENT	UNEM PLOY MENT	WORK ERS COMP	
1-ELECTED OFFICIAL	\$51,684	\$0	COMMISSIONER	\$3,204	\$749	\$5,711	\$0	\$322	\$61,671
3-EMPLOYEE-FULL TIME	\$38,992	\$1,440	FOREMAN	\$2,507	\$586	\$4,468	\$89	\$1,237	\$49,319
3-EMPLOYEE-FULL TIME	\$36,056	\$1,200	EQUIPMENT OPERATOR-HEAVY/ASSISTANT FOREMAN	\$2,310	\$540	\$4,117	\$82	\$1,140	\$45,445

# 2012 SALARY SCHEDULE

**DEPARTMENT: ROAD AND BRIDGE-PRECINCT #3**

EMPLOYEE TYPE	<u>SALARIES</u>		POSITION	<u>BENEFITS</u>					<u>TOTAL SALARY AND BENEFITS</u>
	SALARY	LICENSES		SOCIAL SECURITY	MEDI CARE	RETIRE MENT	UNEM PLOY MENT	WORK ERS COMP	
3-EMPLOYEE-FULL TIME	\$33,621	\$540	EQUIPMENT OPERATOR-HEAVY	\$2,118	\$495	\$3,775	\$75	\$1,045	\$41,669
3-EMPLOYEE-FULL TIME	\$33,621	\$540	EQUIPMENT OPERATOR-HEAVY	\$2,118	\$495	\$3,775	\$75	\$1,045	\$41,669
3-EMPLOYEE-FULL TIME	\$32,497	\$0	OFFICE MANAGER	\$2,015	\$471	\$3,591	\$71	\$36	\$38,681
4-EMPLOYEE-PART TIME	\$1	\$0	EMPLOYEE	\$0	\$0	\$0	\$0	\$0	\$1
5-EMPLOYEE-TEMPORARY	\$23,000	\$0	EMPLOYEE	\$1,426	\$334	\$2,542	\$51	\$704	\$28,055
98-OTHER-ELECTED	\$1,800	\$0	CELL PHONE ALLOWANCE	\$112	\$26	\$199	\$0	\$11	\$2,148
99-OTHER	\$50	\$0	MEAL ALLOWANCE	\$3	\$1	\$6	\$0	\$2	\$61
99-OTHER	\$40	\$0	OVERTIME-BASE PAY	\$2	\$1	\$4	\$0	\$1	\$49
99-OTHER	\$20	\$0	OVERTIME-PREMIUM PAY	\$1	\$0	\$2	\$0	\$1	\$24
<b>Sum</b>	\$251,382	\$3,720		\$15,816	\$3,699	\$28,189	\$444	\$5,543	\$308,792

**DEPARTMENT: ROAD AND BRIDGE-PRECINCT #4**

EMPLOYEE TYPE	<u>SALARIES</u>		POSITION	<u>BENEFITS</u>					<u>TOTAL SALARY AND BENEFITS</u>
	SALARY	LICENSES		SOCIAL SECURITY	MEDI CARE	RETIRE MENT	UNEM PLOY MENT	WORK ERS COMP	
1-ELECTED OFFICIAL	\$51,684	\$0	COMMISSIONER	\$3,204	\$749	\$5,711	\$0	\$322	\$61,671
3-EMPLOYEE-FULL TIME	\$38,717	\$360	FOREMAN	\$2,423	\$567	\$4,318	\$86	\$1,195	\$47,666
3-EMPLOYEE-FULL TIME	\$35,102	\$360	EQUIPMENT OPERATOR-HEAVY	\$2,199	\$514	\$3,919	\$78	\$1,085	\$43,256
3-EMPLOYEE-FULL TIME	\$33,621	\$360	EQUIPMENT OPERATOR-HEAVY	\$2,107	\$493	\$3,755	\$75	\$1,039	\$41,450
3-EMPLOYEE-FULL TIME	\$33,621	\$360	EQUIPMENT OPERATOR-HEAVY	\$2,107	\$493	\$3,755	\$75	\$1,039	\$41,450
3-EMPLOYEE-FULL TIME	\$33,621	\$360	EQUIPMENT OPERATOR-HEAVY	\$2,107	\$493	\$3,755	\$75	\$1,039	\$41,450
3-EMPLOYEE-FULL TIME	\$32,628	\$900	EQUIPMENT OPERATOR-LIGHT	\$2,079	\$486	\$3,705	\$74	\$1,026	\$40,897
3-EMPLOYEE-FULL TIME	\$32,628	\$360	EQUIPMENT OPERATOR-LIGHT	\$2,045	\$478	\$3,645	\$73	\$1,009	\$40,238
3-EMPLOYEE-FULL TIME	\$32,628	\$360	EQUIPMENT OPERATOR-LIGHT	\$2,045	\$478	\$3,645	\$73	\$1,009	\$40,238
3-EMPLOYEE-FULL TIME	\$32,628	\$360	EQUIPMENT OPERATOR-LIGHT	\$2,045	\$478	\$3,645	\$73	\$1,009	\$40,238
3-EMPLOYEE-FULL TIME	\$32,628	\$360	MECHANIC	\$2,045	\$478	\$3,645	\$73	\$406	\$39,635
3-EMPLOYEE-FULL TIME	\$32,497	\$0	OFFICE MANAGER	\$2,015	\$471	\$3,591	\$71	\$36	\$38,681
4-EMPLOYEE-PART TIME	\$17,657	\$0	EMPLOYEE	\$1,095	\$256	\$1,951	\$39	\$540	\$21,538
5-EMPLOYEE-TEMPORARY	\$24,000	\$0	EMPLOYEE	\$1,488	\$348	\$2,652	\$53	\$734	\$29,275
98-OTHER-ELECTED	\$1,800	\$0	CELL PHONE ALLOWANCE	\$112	\$26	\$199	\$0	\$11	\$2,148
99-OTHER	\$376	\$0	COMPENSATORY TIME PAY	\$23	\$5	\$42	\$1	\$12	\$459

# 2012 SALARY SCHEDULE

**DEPARTMENT: ROAD AND BRIDGE-PRECINCT #4**

EMPLOYEE TYPE	<u>SALARIES</u>		POSITION	<u>BENEFITS</u>					<u>TOTAL SALARY AND BENEFITS</u>
	SALARY	LICENSES		SOCIAL SECURITY	MEDI CARE	RETIRE MENT	UNEM PLOY MENT	WORK ERS COMP	
99-OTHER	\$340	\$0	VACATION PAY ON TERMINATION	\$21	\$5	\$38	\$1	\$10	\$415
99-OTHER	\$37	\$0	OVERTIME-BASE PAY	\$2	\$1	\$4	\$0	\$1	\$45
99-OTHER	\$18	\$0	OVERTIME-PREMIUM PAY	\$1	\$0	\$2	\$0	\$0	\$21
<b>Sum</b>	\$466,231	\$4,140		\$29,163	\$6,820	\$51,976	\$917	\$11,524	\$570,772

**DEPARTMENT: SHERIFF**

EMPLOYEE TYPE	<u>SALARIES</u>		POSITION	<u>BENEFITS</u>					<u>TOTAL SALARY AND BENEFITS</u>
	SALARY	LICENSES		SOCIAL SECURITY	MEDI CARE	RETIRE MENT	UNEM PLOY MENT	WORK ERS COMP	
1-ELECTED OFFICIAL	\$53,233	\$0	SHERIFF	\$3,300	\$772	\$5,882	\$0	\$792	\$63,979
3-EMPLOYEE-FULL TIME	\$50,414	\$0	DEPUTY-CHIEF	\$3,126	\$731	\$5,571	\$111	\$750	\$60,702
3-EMPLOYEE-FULL TIME	\$43,548	\$0	LIEUTENANT	\$2,700	\$631	\$4,812	\$96	\$648	\$52,435
3-EMPLOYEE-FULL TIME	\$39,483	\$0	INVESTIGATOR	\$2,448	\$573	\$4,363	\$87	\$587	\$47,540
3-EMPLOYEE-FULL TIME	\$39,483	\$0	INVESTIGATOR	\$2,448	\$573	\$4,363	\$87	\$587	\$47,540
3-EMPLOYEE-FULL TIME	\$39,483	\$0	INVESTIGATOR	\$2,448	\$573	\$4,363	\$87	\$587	\$47,540
3-EMPLOYEE-FULL TIME	\$39,483	\$0	INVESTIGATOR	\$2,448	\$573	\$4,363	\$87	\$587	\$47,540
3-EMPLOYEE-FULL TIME	\$39,483	\$1,200	SERGEANT	\$2,522	\$590	\$4,495	\$90	\$605	\$48,985
3-EMPLOYEE-FULL TIME	\$39,483	\$0	SERGEANT	\$2,448	\$573	\$4,363	\$87	\$587	\$47,540
3-EMPLOYEE-FULL TIME	\$39,483	\$0	SERGEANT	\$2,448	\$573	\$4,363	\$87	\$587	\$47,540
3-EMPLOYEE-FULL TIME	\$39,483	\$0	SERGEANT	\$2,448	\$573	\$4,363	\$87	\$587	\$47,540
3-EMPLOYEE-FULL TIME	\$38,497	\$0	DEPUTY	\$2,387	\$558	\$4,254	\$85	\$573	\$46,353
3-EMPLOYEE-FULL TIME	\$38,497	\$0	DEPUTY	\$2,387	\$558	\$4,254	\$85	\$573	\$46,353
3-EMPLOYEE-FULL TIME	\$38,497	\$0	DEPUTY	\$2,387	\$558	\$4,254	\$85	\$573	\$46,353
3-EMPLOYEE-FULL TIME	\$38,497	\$0	DEPUTY	\$2,387	\$558	\$4,254	\$85	\$573	\$46,353
3-EMPLOYEE-FULL TIME	\$38,497	\$0	DEPUTY	\$2,387	\$558	\$4,254	\$85	\$573	\$46,353
3-EMPLOYEE-FULL TIME	\$38,497	\$0	DEPUTY	\$2,387	\$558	\$4,254	\$85	\$573	\$46,353
3-EMPLOYEE-FULL TIME	\$38,497	\$0	DEPUTY	\$2,387	\$558	\$4,254	\$85	\$573	\$46,353
3-EMPLOYEE-FULL TIME	\$38,497	\$0	DEPUTY	\$2,387	\$558	\$4,254	\$85	\$573	\$46,353
3-EMPLOYEE-FULL TIME	\$38,497	\$0	DEPUTY	\$2,387	\$558	\$4,254	\$85	\$573	\$46,353
3-EMPLOYEE-FULL TIME	\$38,497	\$0	DEPUTY	\$2,387	\$558	\$4,254	\$85	\$573	\$46,353
3-EMPLOYEE-FULL TIME	\$38,497	\$0	DEPUTY	\$2,387	\$558	\$4,254	\$85	\$573	\$46,353
3-EMPLOYEE-FULL TIME	\$38,497	\$0	DEPUTY	\$2,387	\$558	\$4,254	\$85	\$573	\$46,353

# 2012 SALARY SCHEDULE

**DEPARTMENT: SHERIFF**

EMPLOYEE TYPE	<u>SALARIES</u>		POSITION	<u>BENEFITS</u>					<u>TOTAL SALARY AND BENEFITS</u>
	SALARY	LICENSES		SOCIAL SECURITY	MEDI CARE	RETIRE MENT	UNEM PLOY MENT	WORK ERS COMP	
3-EMPLOYEE-FULL TIME	\$38,497	\$200	DEPUTY	\$2,399	\$561	\$4,276	\$85	\$576	\$46,594
3-EMPLOYEE-FULL TIME	\$38,497	\$0	DEPUTY	\$2,387	\$558	\$4,254	\$85	\$573	\$46,353
3-EMPLOYEE-FULL TIME	\$30,675	\$0	ADMINISTRATIVE ASSISTANT	\$1,902	\$445	\$3,390	\$67	\$34	\$36,513
3-EMPLOYEE-FULL TIME	\$30,675	\$0	ADMINISTRATIVE ASSISTANT	\$1,902	\$445	\$3,390	\$67	\$34	\$36,513
3-EMPLOYEE-FULL TIME	\$29,443	\$0	DISPATCHER	\$1,825	\$427	\$3,253	\$65	\$33	\$35,046
3-EMPLOYEE-FULL TIME	\$29,443	\$0	DISPATCHER	\$1,825	\$427	\$3,253	\$65	\$33	\$35,046
3-EMPLOYEE-FULL TIME	\$29,443	\$0	DISPATCHER	\$1,825	\$427	\$3,253	\$65	\$33	\$35,046
3-EMPLOYEE-FULL TIME	\$29,443	\$0	DISPATCHER	\$1,825	\$427	\$3,253	\$65	\$33	\$35,046
3-EMPLOYEE-FULL TIME	\$29,443	\$0	DISPATCHER	\$1,825	\$427	\$3,253	\$65	\$33	\$35,046
3-EMPLOYEE-FULL TIME	\$29,443	\$0	DISPATCHER	\$1,825	\$427	\$3,253	\$65	\$33	\$35,046
3-EMPLOYEE-FULL TIME	\$29,443	\$0	DISPATCHER	\$1,825	\$427	\$3,253	\$65	\$33	\$35,046
3-EMPLOYEE-FULL TIME	\$29,443	\$0	DISPATCHER	\$1,825	\$427	\$3,253	\$65	\$33	\$35,046
3-EMPLOYEE-FULL TIME	\$29,443	\$0	DISPATCHER	\$1,825	\$427	\$3,253	\$65	\$33	\$35,046
4-EMPLOYEE-PART TIME	\$16,807	\$0	EMPLOYEE	\$1,042	\$244	\$1,857	\$37	\$250	\$20,237
5-EMPLOYEE-TEMPORARY	\$2,908	\$0	EMPLOYEE	\$180	\$42	\$321	\$6	\$43	\$3,501
99-OTHER	\$21,500	\$0	OVERTIME-BASE PAY	\$1,333	\$312	\$2,376	\$47	\$320	\$25,888
99-OTHER	\$19,000	\$0	ADDITIONAL PAY-REGULAR RATE	\$1,178	\$276	\$2,100	\$42	\$283	\$22,877
99-OTHER	\$16,000	\$0	OVERTIME-PREMIUM PAY	\$992	\$232	\$1,768	\$35	\$0	\$19,027
99-OTHER	\$4,538	\$0	VACATION PAY ON TERMINATION	\$281	\$66	\$501	\$10	\$67	\$5,464
99-OTHER	\$4,487	\$0	COMPENSATORY TIME PAY	\$278	\$65	\$496	\$10	\$67	\$5,403
99-OTHER	\$78	\$0	MEAL ALLOWANCE	\$5	\$1	\$9	\$0	\$1	\$94
99-OTHER	\$1	\$0	WORKERS COMP ADJUSTMENTS	\$0	\$0	\$0	\$0	\$0	\$1
<b>Sum</b>	\$1,345,733	\$1,400		\$83,522	\$19,533	\$148,858	\$2,847	\$15,710	\$1,617,604

**DEPARTMENT: VETERANS SERVICE**

EMPLOYEE TYPE	<u>SALARIES</u>		POSITION	<u>BENEFITS</u>					<u>TOTAL SALARY AND BENEFITS</u>
	SALARY	LICENSES		SOCIAL SECURITY	MEDI CARE	RETIRE MENT	UNEM PLOY MENT	WORK ERS COMP	
7-APPOINTED OFFICIAL-PA	\$8,000	\$0	VETERANS SERVICE OFFICER/PART-TIME	\$496	\$116	\$884	\$18	\$9	\$9,522
<b>Sum</b>	\$8,000	\$0		\$496	\$116	\$884	\$18	\$9	\$9,522



# 2012 SALARY SCHEDULE

DEPARTMENT: *WASTE MANAGEMENT*

EMPLOYEE TYPE	<u>SALARIES</u>		POSITION	<u>BENEFITS</u>					<u>TOTAL</u>
	SALARY	LICENSES		SOCIAL SECURITY	MEDI CARE	RETIRE MENT	UNEM PLOY MENT	WORK ERS COMP	SALARY AND BENEFITS
2-APPOINTED OFFICIAL	\$39,499	\$0	SUPERVISOR	\$2,449	\$573	\$4,365	\$87	\$1,088	\$48,060
3-EMPLOYEE-FULL TIME	\$32,497	\$0	EQUIPMENT OPERATOR-HEAVY	\$2,015	\$471	\$3,591	\$71	\$895	\$39,540
4-EMPLOYEE-PART TIME	\$1	\$0	EMPLOYEE	\$0	\$0	\$0	\$0	\$0	\$1
5-EMPLOYEE-TEMPORARY	\$2,500	\$0	EMPLOYEE	\$155	\$36	\$276	\$6	\$69	\$3,042
<b>Sum</b>	\$74,497	\$0		\$4,619	\$1,080	\$8,232	\$164	\$2,051	\$90,643
<b>Grand Total</b>	\$8,323,439	\$25,160		\$515,624	\$121,055	\$922,520	\$16,243	\$94,560	\$10,018,600