



CALHOUN COUNTY, TEXAS 2013 BUDGET

AS FILED WITH THE COUNTY CLERK ON AUGUST 6, 2012

And

APPROVED BY COMMISSIONERS COURT ON SEPTEMBER 13, 2012

This budget will raise more total property taxes than last year's budget by \$1,579,581 or 9.79162%, and of that amount \$101,049 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

2013 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

	2013	2014	2015	2016	2017
PROPERTY TAXES	\$15,543,585	\$15,771,332	\$16,114,221	\$16,455,423	\$19,157,514
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	\$9,010	\$9,010	\$9,010	\$9,010	\$9,010
INTERGOVERNMENTAL	\$205,521	\$205,521	\$205,521	\$205,521	\$205,521
FEES FOR SERVICES	\$925,900	\$925,900	\$925,900	\$925,900	\$925,900
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	\$84,702	\$84,702	\$84,702	\$84,702	\$84,702
TRANSFERS IN	\$600,001	\$600,000	\$600,000	\$600,000	\$600,000
TOTAL REVENUES	\$19,438,719	\$19,666,465	\$20,009,354	\$20,350,556	\$23,052,647

EXPENDITURES

SALARIES
 BENEFITS
 SUPPLIES
 SERVICES
 CAPITAL OUTLAY
 TRANSFERS OUT

TOTAL EXPENDITURES

SALARIES	\$8,784,776	\$9,224,015	\$9,685,216	\$10,169,476	\$10,677,950
BENEFITS	\$3,642,854	\$3,824,997	\$4,016,247	\$4,217,059	\$4,427,912
SUPPLIES	\$1,750,291	\$1,837,806	\$1,929,696	\$2,026,181	\$2,127,490
SERVICES	\$3,902,010	\$4,097,111	\$4,301,966	\$4,517,064	\$4,742,918
CAPITAL OUTLAY	\$784,042	\$823,244	\$864,406	\$907,627	\$953,008
TRANSFERS OUT	\$662,000	\$672,000	\$672,000	\$672,000	\$672,000
TOTAL EXPENDITURES	\$19,525,973	\$20,479,172	\$21,469,530	\$22,509,407	\$23,601,277

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

	(\$87,254)	(\$812,706)	(\$1,460,176)	(\$2,158,851)	(\$548,630)
ESTIMATED BEGINNING CASH	\$11,000,000	\$10,912,746	\$10,100,040	\$8,639,864	\$6,481,013
ESTIMATED ENDING CASH	\$10,912,746	\$10,100,040	\$8,639,864	\$6,481,013	\$5,932,383

RECOMMENDED FUND BALANCE=25%

	\$4,881,493	\$5,119,793	\$5,367,383	\$5,627,352	\$5,900,319
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**TAX RATE REQUIRED TO MAINTAIN RECOMMEND FUND BALANCE
 GENERAL FUND TAX RATE (ACTUAL-2013; ESTIMATED 2014-2017)**

	\$0.2807	\$0.3153	\$0.3715	\$0.4468	\$0.5423
	\$0.4542	\$0.4564	\$0.4618	\$0.4670	\$0.5390

DEBT SERVICE

EXPENDITURES

JAIL-SERIES-2003-(ACTUAL \$8,490,000)
 GENERAL OBLIGATION REFUNDING BONDS-SERIES 2010 (ACTUAL \$4,985,000)
 GENERAL OBLIGATION REFUNDING BONDS-SERIES 2012 (ACTUAL \$5,480,000)
 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

	2013	2014	2015	2016	2017
JAIL-SERIES-2003-(ACTUAL \$8,490,000)	\$442,363	\$0	\$0	\$0	\$0
GENERAL OBLIGATION REFUNDING BONDS-SERIES 2010 (ACTUAL \$4,985,000)	\$513,600	\$516,700	\$519,600	\$518,650	\$517,400
GENERAL OBLIGATION REFUNDING BONDS-SERIES 2012 (ACTUAL \$5,480,000)	\$231,650	\$669,950	\$674,450	\$668,650	\$672,750
AMOUNT TO BE PAID FROM ESTIMATED BEGINNING CASH BALANCE	\$0	\$0	\$0	\$0	\$0
ANTICIPATED NEW DEBT	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$1,187,613	\$1,186,650	\$1,194,050	\$1,187,300	\$1,190,150
DEBT SERVICE TAX-CURRENT DEBT	\$0.0358	\$0.0347	\$0.0345	\$0.0340	\$0.0337
DEBT SERVICE TAX-NEW DEBT	\$0.0000	\$0.0000	\$0.0000	\$0.0000	\$0.0000
TOTAL DEBT SERVICE TAX	\$0.0358	\$0.0347	\$0.0345	\$0.0340	\$0.0337

TOTAL TAX RATE

	\$0.4900	\$0.4911	\$0.4963	\$0.5010	\$0.5727
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ASSUMPTIONS:

ASSESSED VALUATION (ACTUAL-2013; ESTIMATED 2014-2017)

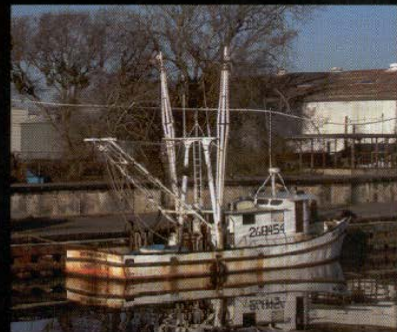
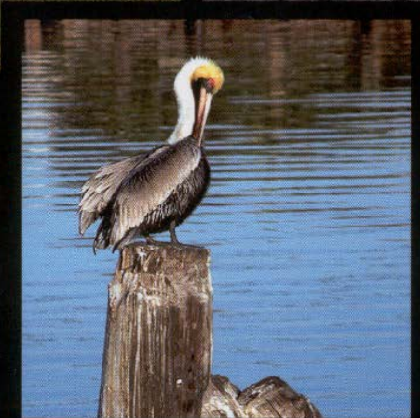
	\$3,388,840,000	\$3,422,728,400	\$3,456,955,684	\$3,491,525,241	\$3,526,440,493
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CALHOUN COUNTY

TEXAS



*Port Lavaca,
Texas*



TAX RATE AND BUDGET SUMMARIES

2013 BUDGET

CALHOUN COUNTY, TEXAS

CALCULATION OF EFFECTIVE AND ROLLBACK 2012 TAX RATE

	<u>THIS YEAR</u>	<u>LAST YEAR</u>
<u>LAST YEAR'S TAX RATE:</u>		
LAST YEAR'S OPERATING TAXES	\$14,208,429	\$13,077,625
LAST YEAR'S DEBT TAXES	\$1,160,512	\$1,190,993
LAST YEAR'S TOTAL TAXES	\$15,368,941	\$14,268,618
LAST YEAR'S TAX BASE	\$3,101,590,215	\$2,880,102,530
LAST YEAR'S TOTAL TAX RATE	\$0.4900	\$0.4900
<u>THIS YEAR'S EFFECTIVE TAX RATE:</u>		
LAST YEAR'S ADJUSTED TAXES	\$15,203,796	\$14,138,250
THIS YEAR'S ADJUSTED TAX BASE	\$3,406,592,023	\$3,076,353,960
THIS YEAR'S EFFECTIVE TAX RATE	\$0.4463	\$0.4595
<u>THIS YEAR'S ROLLBACK TAX RATE:</u>		
LAST YEAR'S ADJUSTED OPERATING TAXES	\$16,881,940	\$15,564,174
THIS YEAR'S ADJUSTED TAX BASE	\$3,406,592,023	\$3,076,353,960
THIS YEAR'S MAXIMUM OPERATING RATE	\$0.5351	\$0.5463
THIS YEAR'S DEBT RATE	\$0.0358	\$0.0339
THIS YEAR'S ROLLBACK RATE	\$0.5709	\$0.5802
SALES TAX ADJUSTEMENT RATE	\$0.0626	\$0.0669
ROLLBACK TAX RATE	\$0.5083	\$0.5133
RATE FOR INDIGENT HEALTH CARE	\$0.0000	\$0.0000
ROLLBACK TAX RATE	\$0.5083	\$0.5133

CALCULATION OF TAXES TO BE COLLECTED FOR 2013 BUDGET:

TYPE	TOTAL APPRAISED VALUE	TAX RATE	TOTAL TAXES	EST. COLL. %	BUDGETED REVENUE
GENERAL FUND	3,458,000,000	\$0.4542	15,707,143	98.0000%	\$15,393,000
DEBT SERVICE					
GO-JAIL-2003	3,458,000,000	\$0.0133	457,506	96.6900%	\$442,363
GO-REFUNDING-2010	3,458,000,000	\$0.0155	531,182	96.6900%	\$513,600
GO-REFUNDING-2012	3,458,000,000	\$0.0070	239,580	96.6900%	\$231,650
TOTAL DEBT SERVICE		\$0.0358	1,228,269		\$1,187,613
TOTAL		\$0.4900	16,935,413		\$16,580,613

BUDGET SUMMARY-GENERAL FUND

DEPARTMENT NAME AND NUMBER	2011 ACTUAL	2012 ACTUAL	2012 BUDGET	2013 BUDGET	DIFFERENCE
REVENUE 1	(\$18,110,120.12)	(\$14,432,009.07)	(\$32,179,816.00)	(\$29,813,718.00)	\$2,366,098.00
ADULT PROBATION 730	\$7,099.90	\$4,000.00	\$7,101.00	\$7,100.00	(\$1.00)
AID TO AGING 770	\$35,000.00	\$35,000.00	\$35,000.00	\$35,000.00	\$0.00
AMBULANCE OPERATIONS-GENERAL 290	\$6,772.70	\$360.00	\$13,000.00	\$21,000.00	\$8,000.00
AMBULANCE OPERATIONS-MAGNOLIA BEACH 300	\$1,665.01	\$0.00	\$2,500.00	\$2,500.00	\$0.00
AMBULANCE OPERATIONS-OLIVIA/PORT ALTO 310	\$1,333.19	\$236.80	\$2,500.00	\$2,500.00	\$0.00
AMBULANCE OPERATIONS-POINT COMFORT 320	\$2,715.30	\$0.00	\$2,500.00	\$2,500.00	\$0.00
AMBULANCE OPERATIONS-PORT O'CONNOR 330	\$2,386.68	\$490.45	\$2,500.00	\$2,500.00	\$0.00
AMBULANCE OPERATIONS-SEADRIFT 340	\$2,427.32	\$638.79	\$2,500.00	\$2,500.00	\$0.00
BUILDING MAINTENANCE 170	\$868,848.94	\$236,629.83	\$900,662.00	\$918,043.00	\$17,381.00
COMMISSIONERS COURT 230	\$308,888.71	\$173,717.81	\$367,376.00	\$362,058.00	(\$5,318.00)
CONSTABLE-PRECINCT #1 580	\$18,696.86	\$7,715.36	\$20,576.00	\$21,108.00	\$532.00
CONSTABLE-PRECINCT #2 590	\$20,529.05	\$7,715.36	\$21,865.00	\$22,398.00	\$533.00
CONSTABLE-PRECINCT #3 600	\$20,811.30	\$10,390.97	\$24,226.00	\$22,255.00	(\$1,971.00)
CONSTABLE-PRECINCT #4 610	\$20,971.74	\$7,715.36	\$21,075.00	\$21,608.00	\$533.00
CONSTABLE-PRECINCT #5 620	\$0.00	\$0.00	\$20,391.00	\$21,053.00	\$662.00
CONTINGENCIES 240	\$0.02	\$0.00	\$180,459.00	\$180,459.00	\$0.00
COUNTY AUDITOR 190	\$286,665.57	\$105,184.02	\$287,952.00	\$300,814.00	\$12,862.00
COUNTY CLERK 250	\$308,633.64	\$107,769.26	\$334,505.00	\$347,816.00	\$13,311.00
COUNTY COURT 400	\$3,775.49	\$471.00	\$10,750.00	\$10,750.00	\$0.00
COUNTY COURT-AT-LAW 410	\$276,035.42	\$110,562.34	\$280,154.00	\$287,213.00	\$7,059.00
COUNTY JUDGE 260	\$137,166.74	\$54,048.06	\$141,501.00	\$156,658.00	\$15,157.00
COUNTY TAX COLLECTOR 200	\$273,430.84	\$97,395.49	\$253,259.00	\$263,020.00	\$9,761.00
COUNTY TREASURER 210	\$180,419.18	\$69,546.26	\$177,487.00	\$191,062.00	\$13,575.00
DEBT SERVICE 160	\$130,863.20	\$46,977.20	\$120,818.00	\$73,093.00	(\$47,725.00)
DISTRICT ATTORNEY 510	\$647,659.12	\$235,088.09	\$655,416.00	\$692,852.00	\$37,436.00
DISTRICT CLERK 420	\$302,098.81	\$119,492.44	\$295,003.00	\$307,416.00	\$12,413.00
DISTRICT COURT 430	\$128,602.61	\$80,522.58	\$144,448.00	\$144,689.00	\$241.00
ELECTIONS 270	\$121,444.18	\$67,353.80	\$178,651.00	\$184,129.00	\$5,478.00
EMERGENCY MANAGEMENT 630	\$86,266.42	\$43,336.42	\$123,253.00	\$127,760.00	\$4,507.00
EMERGENCY MEDICAL SERVICES 345	\$1,676,445.44	\$722,221.06	\$1,807,454.00	\$2,094,725.00	\$287,271.00
EXTENSION SERVICE 110	\$122,258.93	\$47,533.13	\$171,886.00	\$177,145.00	\$5,259.00
FIRE PROTECTION-MAGNOLIA BEACH 640	\$178,888.25	\$3,764.05	\$10,000.00	\$10,000.00	\$0.00

BUDGET SUMMARY-GENERAL FUND

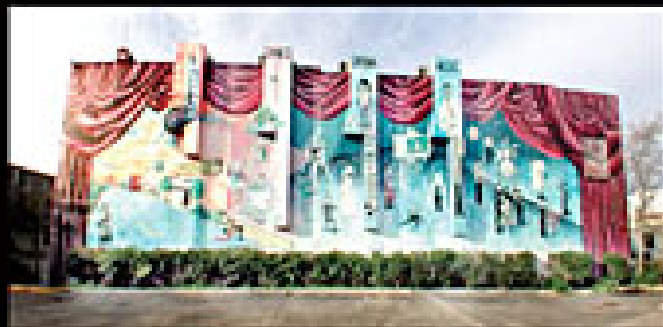
DEPARTMENT NAME AND NUMBER	2011 ACTUAL	2012 ACTUAL	2012 BUDGET	2013 BUDGET	DIFFERENCE	
FIRE PROTECTION-OLIVIA/PORT ALTO	650	\$7,463.77	\$224.80	\$10,000.00	\$10,000.00	\$0.00
FIRE PROTECTION-POINT COMFORT	660	\$3,641.15	\$1,734.22	\$10,000.00	\$10,000.00	\$0.00
FIRE PROTECTION-PORT LAVACA	670	\$175,000.00	\$175,000.00	\$175,000.00	\$180,000.00	\$5,000.00
FIRE PROTECTION-PORT O'CONNOR	680	\$9,999.81	\$3,241.37	\$10,000.00	\$10,000.00	\$0.00
FIRE PROTECTION-SEADRIFT	690	\$9,619.81	\$3,840.93	\$17,000.00	\$10,000.00	(\$7,000.00)
FIRE PROTECTION-SIX MILE	695	\$179,605.50	\$502.94	\$10,000.00	\$10,000.00	\$0.00
FLOOD PLAIN ADMINISTRATION	710	\$27,930.11	\$112.99	\$6,246.00	\$6,246.00	\$0.00
HEALTH DEPARTMENT	350	\$269,588.92	\$95,983.93	\$286,654.00	\$292,582.00	\$5,928.00
HIGHWAY PATROL	720	\$52,498.46	\$19,288.80	\$47,591.00	\$49,442.00	\$1,851.00
HISTORICAL COMMISSION	130	\$5,265.45	\$3,752.32	\$3,771.00	\$3,771.00	\$0.00
HUMAN RESOURCES	265	\$16,092.38	\$7,556.77	\$27,559.00	\$28,253.00	\$694.00
INDIGENT HEALTH CARE	360	\$56,958.98	\$44,147.18	\$65,096.00	\$67,596.00	\$2,500.00
INFORMATION TECHNOLOGY	275	\$92,572.78	\$43,498.53	\$120,209.00	\$125,745.00	\$5,536.00
JAIL OPERATIONS	180	\$1,900,627.33	\$670,499.67	\$2,086,825.00	\$2,182,795.00	\$95,970.00
JUSTICE OF PEACE-GENERAL	440	\$1,479.10	\$730.00	\$2,580.00	\$2,584.00	\$4.00
JUSTICE OF PEACE-PRECINCT #1	450	\$93,146.14	\$35,539.67	\$95,937.00	\$100,626.00	\$4,689.00
JUSTICE OF PEACE-PRECINCT #2	460	\$115,025.54	\$45,676.24	\$117,756.00	\$122,662.00	\$4,906.00
JUSTICE OF PEACE-PRECINCT #3	470	\$86,338.70	\$34,627.44	\$90,231.00	\$95,942.00	\$5,711.00
JUSTICE OF PEACE-PRECINCT #4	480	\$83,780.34	\$33,516.47	\$87,330.00	\$91,206.00	\$3,876.00
JUSTICE OF PEACE-PRECINCT #5	490	\$73,823.10	\$32,919.89	\$79,288.00	\$83,361.00	\$4,073.00
JUVENILE BOOT CAMP	750	\$100,000.00	\$0.00	\$0.00	\$0.00	\$0.00
JUVENILE COURT	500	\$63,369.59	\$41,416.00	\$129,427.00	\$130,099.00	\$672.00
JUVENILE PROBATION	740	\$104,484.00	\$153,000.00	\$153,000.00	\$153,000.00	\$0.00
LIBRARY	140	\$433,787.01	\$144,753.57	\$443,326.00	\$477,551.00	\$34,225.00
MISCELLANEOUS	280	\$584,600.62	\$357,460.04	\$692,310.00	\$692,310.00	\$0.00
MUSEUM	150	\$67,880.13	\$24,641.19	\$73,752.00	\$76,492.00	\$2,740.00
NUISANCE ORDINANCE ENFORCEMENT	725	\$60,934.68	\$24,458.93	\$62,379.00	\$65,958.00	\$3,579.00
OTHER FINANCING	520	(\$25,074.10)	(\$205,048.42)	(\$217,271.00)	(\$25,001.00)	\$192,270.00
ROAD AND BRIDGE-PRECINCT #1	540	\$760,982.74	\$301,016.92	\$739,309.00	\$779,858.00	\$40,549.00
ROAD AND BRIDGE-PRECINCT #2	550	\$676,054.31	\$259,719.61	\$669,071.00	\$736,061.00	\$66,990.00
ROAD AND BRIDGE-PRECINCT #3	560	\$623,128.02	\$175,048.35	\$616,608.00	\$682,324.00	\$65,716.00
ROAD AND BRIDGE-PRECINCT #4	570	\$1,374,000.25	\$548,341.61	\$1,625,752.00	\$1,727,465.00	\$101,713.00
SHERIFF	760	\$2,262,254.93	\$846,772.89	\$2,229,197.00	\$2,343,907.00	\$114,710.00

BUDGET SUMMARY-GENERAL FUND

DEPARTMENT NAME AND NUMBER		2011 ACTUAL	2012 ACTUAL	2012 BUDGET	2013 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	\$311,641.28	\$228,980.71	\$305,309.00	\$303,900.00	(\$1,409.00)
TRANSFERS	800	\$2,884,588.40	\$1,612,524.10	\$2,061,550.00	\$62,000.00	(\$1,999,550.00)
VETERANS SERVICES	790	\$6,133.40	\$732.37	\$10,533.00	\$10,590.00	\$57.00
WASTE MANAGEMENT	380	\$149,071.48	\$49,356.73	\$172,229.00	\$176,052.00	\$3,823.00
Grand Total		\$1,774,724.55	(\$6,212,814.38)	(\$12,439,744.00)	(\$10,916,867.00)	\$1,522,877.00

CALHOUN COUNTY

TEXAS



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

DETAILED BUDGET BY FUND BY DEPARTMENT

2013 BUDGET

CALHOUN COUNTY, TEXAS 2013 BUDGET DEPARTMENT AND FUND INDEX

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AMBULANCE OPERATIONS-OLIVIA/PORT ALTO	310	8
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AMBULANCE OPERATIONS-PORT O'CONNOR	330	10
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CALHOUN COUNTY, TEXAS 2013 BUDGET DEPARTMENT AND FUND INDEX

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CPROJ-MMC BUSINESS IMPROVEMENT PLAN LOAN	5288	216-217
CPROJ-MMC CLINIC ACQUISITION LOAN	5287	214-215
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CALHOUN COUNTY, TEXAS 2013 BUDGET DEPARTMENT AND FUND INDEX

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FIRE PROTECTION-POINT COMFORT	660	41
FIRE PROTECTION-PORT LAVACA	670	42
FIRE PROTECTION-PORT O'CONNOR	680	43
FIRE PROTECTION-SEADRIFT	690	44
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CALHOUN COUNTY, TEXAS 2013 BUDGET DEPARTMENT AND FUND INDEX

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2013 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2011 ACTUAL	2012 ACTUAL TO DATE	2012 BUDGET	2013 BUDGET	2013 INCREASE (DECREASE)
40010	ESTIMATED BEGINNING CASH	\$0	\$0	(\$14,922,978)	(\$11,000,000)	\$3,922,978
41110	TAXES-CURRENT	(\$12,644,606)	(\$13,275,786)	(\$13,822,000)	(\$15,393,000)	(\$1,571,000)
41115	PENALTY AND INTEREST-CURRENT	(\$78,890)	(\$14,923)	(\$20,000)	(\$20,000)	\$0
41120	TAXES-DELINQUENT-GEN GOVT	(\$187,588)	(\$47,958)	(\$80,000)	(\$80,000)	\$0
41125	PENALTY AND INTEREST-DELINQUENT-GEN GOVT	(\$65,753)	(\$16,234)	(\$30,000)	(\$30,000)	\$0
41150	TAX ATTORNEY COMMISSIONS	(\$61,407)	(\$10,580)	(\$20,585)	(\$20,585)	\$0
41210	TAXES-SALES	(\$2,193,566)	(\$439,045)	(\$1,800,000)	(\$1,800,000)	\$0
41310	TAXES-MIXED BEVERAGE	(\$12,890)	(\$3,526)	(\$5,000)	(\$5,000)	\$0
41405	PAYMENTS IN LIEU TAXES-FEDERAL GOVT	(\$663)	\$0	\$0	\$0	\$0
41410	IN LIEU OF TAXES-GAME REFUGE	(\$16,592)	\$0	(\$8,000)	(\$8,000)	\$0
42010	PERMITS-BEER	(\$52)	(\$34)	(\$10)	(\$10)	\$0
42020	LICENSES-BEER, WINE AND LIQUOR	(\$8,576)	(\$5,596)	(\$4,000)	(\$5,000)	(\$1,000)
42030	PERMITS-BUILDING	(\$5,040)	(\$1,260)	(\$3,000)	(\$3,000)	\$0
42040	PERMITS-SEPTIC TANK	(\$1,575)	(\$425)	(\$1,000)	(\$1,000)	\$0
43010	EMERGENCY MANAGEMENT-FEDERAL GRANT	(\$47,592)	(\$19,037)	(\$20,000)	(\$30,000)	(\$10,000)
43016	SOCIAL SECURITY INCENTIVE-INMATE REPORTG	(\$200)	\$0	\$0	\$0	\$0
43030	STREET MAINTENANCE-SEADRIFT	\$0	(\$12,000)	(\$1,000)	(\$1,000)	\$0
43040	STATE TOBACCO SETTLEMENT	(\$79,311)	\$0	(\$50,000)	(\$50,000)	\$0
43047	STATE REIMB.-EMERGENCY MEDICAL SERVICE	\$0	\$0	(\$10)	(\$10)	\$0
43053	STATE GRANT-TASK FORCE INDIGENT DEFENSE	(\$19,430)	(\$3,531)	(\$14,000)	(\$15,000)	(\$1,000)
43060	STATE JUDICIARY FUND REIMB-CCL JUDGE	(\$79,880)	(\$18,750)	(\$70,000)	(\$75,000)	(\$5,000)
43061	STATE JUDICIARY FUND REIMB-COUNTY JUDGE	(\$2,645)	(\$2,539)	\$0	(\$2,500)	(\$2,500)
43062	STATE REIMB OF JURY FEE-PETIT	\$272	\$0	(\$1,000)	(\$1,000)	\$0
43063	STATE REIMB OF JURY FEE-GRAND	(\$7,494)	(\$896)	(\$1,000)	(\$1,000)	\$0
43070	STATE FUNDS-CHAPTER 19 VOTER REG	(\$1,533)	\$0	(\$10)	(\$10)	\$0
43075	STATE GRANT	(\$309,562)	\$0	(\$1)	(\$1)	\$0
43170	FEDERAL GRANTS-LVNS	(\$32,236)	(\$2,503)	(\$30,000)	(\$30,000)	\$0
44010	FEES-CONSTABLES	(\$14,425)	(\$3,200)	(\$12,000)	(\$12,000)	\$0
44020	FEES-DISTRICT ATTORNEY	(\$4,363)	(\$932)	(\$3,000)	(\$3,000)	\$0
44030	FEES-COUNTY CLERK-GEN GOVT	(\$144,229)	(\$31,548)	(\$120,000)	(\$120,000)	\$0
44040	FEES-TAX COLLECTOR	(\$279,417)	(\$29,182)	(\$150,000)	(\$150,000)	\$0
44045	FEES-RESTITUTION	(\$446)	(\$30)	\$0	\$0	\$0
44050	FEES-DISTRICT CLERK	(\$35,775)	(\$11,449)	(\$25,000)	(\$25,000)	\$0
44061	FEES-JUSTICE OF PEACE-PRECINCT #1	(\$1,680)	(\$325)	(\$1,000)	(\$1,000)	\$0
44062	FEES-JUSTICE OF PEACE PRECINCT #2	(\$1,730)	(\$465)	(\$1,000)	(\$1,000)	\$0
44063	FEES-JUSTICE OF PEACE PRECINCT #3	(\$1,100)	(\$255)	(\$500)	(\$500)	\$0
44064	FEES-JUSTICE OF PEACE PRECINCT #4	(\$449)	(\$54)	(\$300)	(\$300)	\$0
44065	FEES-JUSTICE OF PEACE PRECINCT #5	(\$150)	(\$105)	(\$200)	(\$200)	\$0

2013 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2011 ACTUAL	2012 ACTUAL TO DATE	2012 BUDGET	2013 BUDGET	2013 INCREASE (DECREASE)
44090	FEES-PHOTOCOPY SALES	(\$713)	(\$586)	(\$300)	(\$300)	\$0
44095	PHOTOCOPY SALES-HEALTH DEPT	(\$105)	(\$125)	(\$20)	(\$20)	\$0
44100	FEES-PHOTOCOPY SALES-LIBRARY	(\$2,437)	(\$570)	(\$1,000)	(\$1,000)	\$0
44110	FEES-PHOTOCOPY SALES-MUSEUM	\$0	\$0	(\$100)	(\$10)	\$90
44120	FEES-SHERIFF AUCTION PROCEEDS	(\$6,363)	(\$6,363)	(\$13,150)	(\$5,000)	\$8,150
44130	FEES-LIBRARY DISK SALES	(\$78)	(\$7)	(\$30)	(\$30)	\$0
44135	FEES-LIBRARY FACSIMILIE	(\$1,631)	(\$604)	(\$400)	(\$700)	(\$300)
44140	FEES-JURY	(\$654)	(\$343)	(\$500)	(\$500)	\$0
44145	FEES-SCHOOL CROSSING/CHILD SAFETY	(\$48)	\$0	(\$20)	(\$20)	\$0
44150	FEES-SERVICE STATE COLLECTIONS	(\$36,931)	(\$7,646)	(\$35,000)	(\$33,000)	\$2,000
44160	FEES-PROBATE FILING	(\$305)	(\$70)	(\$300)	(\$300)	\$0
44170	FEES-SERVICE JUDICIAL EFFICENCY	(\$946)	(\$155)	(\$1,000)	(\$1,000)	\$0
44180	FEES-COUNTY JUDGE	(\$370)	(\$74)	(\$1,000)	(\$300)	\$700
44190	FEES-SHERIFF	(\$71,341)	(\$22,171)	(\$50,000)	(\$50,000)	\$0
44200	FEES-PRISONER LODGING/PORT LAVACA	(\$31,152)	(\$8,668)	(\$15,000)	(\$15,000)	\$0
44210	FEES-PRISONER LODGING/POINT COMFORT	(\$220)	\$0	\$0	\$0	\$0
44220	FEES-PRISONER LODGING/SEADRIFT	(\$2,068)	(\$1,232)	(\$100)	(\$1,000)	(\$900)
44230	FEES-PRISONER LODGING-OTHER	(\$32,648)	(\$12,584)	(\$40,000)	(\$40,000)	\$0
44235	FEES-PRISONER MEDICAL	\$0	(\$42)	\$0	\$0	\$0
44240	FEES-VOTER LIST SALES	(\$60)	(\$20)	(\$150)	(\$150)	\$0
44250	FEES-DWI VCR	(\$496)	(\$120)	(\$600)	(\$600)	\$0
44258	FEES-HEALTH DEPARTMENT-RAT BAIT	\$0	\$0	(\$10)	(\$10)	\$0
44260	FEES-HEALTH DEPARTMENT TESTING/SHOTS	(\$23,792)	(\$6,256)	(\$20,000)	(\$20,000)	\$0
44268	FEES-HOT CHECK	\$0	\$0	(\$10)	(\$10)	\$0
44270	FEES-COURT REPORTER	(\$2,805)	(\$660)	(\$3,000)	(\$3,000)	\$0
44280	FEES-LOST/NON-RESIDENT LIBRARY	(\$104)	(\$32)	(\$50)	(\$50)	\$0
44310	FEE-MICROFILMING/PAPER-LIBRARY	(\$2,682)	(\$650)	(\$600)	(\$1,000)	(\$400)
44340	FEES-WASTE DISPOSAL	(\$25,608)	(\$5,712)	(\$20,000)	(\$20,000)	\$0
44350	FEES-LOST LIBRARY BOOKS	(\$466)	(\$254)	(\$600)	(\$400)	\$200
44359	FEES-ADMINISTRATIVE-COUNTY COURT	(\$289)	(\$23)	\$0	\$0	\$0
44361	FEES-ADMINISTRATIVE-JUSTICE #1	(\$9,177)	(\$3,132)	(\$2,000)	(\$2,000)	\$0
44362	FEES-ADMINSTRATIVE/JUSTICE #2	(\$8,480)	(\$1,978)	(\$15,000)	(\$5,000)	\$10,000
44363	FEES-ADMINISTRATIVE/JUSTICE #3	(\$6,960)	(\$1,195)	(\$2,300)	(\$2,300)	\$0
44364	FEES-ADMINISTRATIVE/JUSTICE #4	(\$3,913)	(\$496)	(\$2,100)	(\$2,100)	\$0
44365	FEES-ADMINISTRATIVE/JUSTICE #5	(\$1,452)	(\$79)	(\$600)	(\$600)	\$0
44383	FEES-INMATE MEDICAL/DENTAL/RX CO-PAY	(\$8,687)	(\$3,101)	(\$7,000)	(\$7,000)	\$0
44395	FEES-EMERGENCY MEDICAL SERVICES	(\$842,750)	(\$156,479)	(\$400,000)	(\$400,000)	\$0
44415	FEES-CONVENIENCE DR/CR CARD-TAX A/C	(\$967)	(\$193)	(\$200)	(\$500)	(\$300)

2013 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2011 ACTUAL	2012 ACTUAL TO DATE	2012 BUDGET	2013 BUDGET	2013 INCREASE (DECREASE)
45011	FINES-JUSTICE #1	(\$52,941)	(\$20,638)	(\$15,000)	(\$40,000)	(\$25,000)
45012	FINES-JUSTICE #2	(\$101,037)	(\$28,281)	(\$90,000)	(\$70,000)	\$20,000
45013	FINES-JUSTICE #3	(\$55,064)	(\$11,828)	(\$25,000)	(\$25,000)	\$0
45014	FINES-JUSTICE #4	(\$50,386)	(\$12,094)	(\$25,000)	(\$25,000)	\$0
45015	FINES-JUSTICE #5	(\$11,224)	(\$1,711)	(\$10,000)	(\$5,000)	\$5,000
45030	FINES-LIBRARY	(\$4,651)	(\$1,379)	(\$4,000)	(\$4,000)	\$0
46010	INT INC-GENERAL GOVERNMENT	(\$179,730)	(\$15,665)	(\$88,000)	(\$88,000)	\$0
47010	RENT-AGRICULTURAL BUILDING	(\$4,159)	(\$799)	(\$2,500)	(\$2,500)	\$0
47020	RENT-HEALTH UNIT BUILDING	(\$2,100)	(\$525)	(\$2,000)	(\$2,000)	\$0
47030	RENT-BAUER EXHIBIT BUILDING/PAVILLION	(\$3,950)	(\$2,388)	(\$1,000)	(\$2,000)	(\$1,000)
47040	RENT-LIBRARY MEETING ROOM	\$0	(\$25)	\$0	\$0	\$0
47050	RENT-LAND	(\$5,412)	\$0	(\$1,500)	(\$1,500)	\$0
47085	LEASE-OIL/GAS/MINERAL	\$0	\$0	(\$1,000)	(\$1,000)	\$0
49010	REBATES-PREVIOUS EXPENSES	(\$60,015)	(\$86,708)	(\$5,501)	(\$10,000)	(\$4,499)
49020	REBATES-RESTITUTION	(\$103)	(\$11)	(\$200)	(\$200)	\$0
49030	REBATES-ATTORNEY FEES	(\$14,089)	(\$2,272)	(\$1,000)	(\$3,000)	(\$2,000)
49050	COMMISSION-VENDING MACHINES	(\$192)	(\$50)	\$0	\$0	\$0
49060	COMMISSIONS-TELEPHONES-JAIL	(\$15,287)	(\$3,632)	(\$20,000)	(\$12,000)	\$8,000
49080	CONTRIBUTION-COMMUNITY ALERT NETWORK	(\$7,500)	(\$3,333)	(\$4,500)	(\$4,500)	\$0
49100	ESCHEATS-TAX COLLECTOR	(\$14,038)	(\$26,052)	\$0	(\$5,000)	(\$5,000)
49105	ESCHEATS-HEALTH DEPT.	\$0	\$0	\$0	\$0	\$0
49110	ESCHEATS-JUSTICE OF PEACE	(\$75)	(\$17)	\$0	\$0	\$0
49114	ESCHEATS-LIBRARY	(\$18)	\$0	\$0	\$0	\$0
49150	RECOVERIES-INSURANCE	(\$3,384)	(\$2,720)	(\$9,134)	(\$3,000)	\$6,134
49152	WORKERS COMPENSATION REIMBURSEMENTS	\$0	\$0	(\$1)	(\$1)	\$0
49210	MISCELLANEOUS REVENUE-GEN GOVT	(\$4,028)	(\$7,590)	(\$12,000)	(\$2,000)	\$10,000
49217	SALES-SCRAP/SALVAGE	(\$4,867)	\$0	(\$3,745)	(\$1,000)	\$2,745
49220	SALES-RECYCLABLES	(\$17,918)	(\$4,856)	(\$10,000)	(\$10,000)	\$0
49225	TELEPHONE SERVICE	(\$3,388)	\$0	(\$1)	(\$1)	\$0
49440	TAC-HEBP PREMIUM CREDIT	(\$27,297)	(\$5,649)	\$0	\$0	\$0
TOTAL *REVENUE*		(\$18,110,120)	(\$14,432,009)	(\$32,179,816)	(\$29,813,718)	\$2,366,098

2013 CALHOUN COUNTY, TEXAS BUDGET

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

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

ACCOUNT NUMBER	ACCOUNT NAME	2011 ACTUAL	2012 ACTUAL TO DATE	2012 BUDGET	2013 BUDGET	2013 INCREASE (DECREASE)
53020	GENERAL OFFICE SUPPLIES	\$40	\$0	\$2,602	\$2,600	(\$2)
61120	CONTRACT EXPENSE-ADULT PROB.	\$4,000	\$4,000	\$4,000	\$4,000	\$0
63920	MISCELLANEOUS	\$0	\$0	\$198	\$200	\$2
70750	CAPITAL OUTLAY	\$3,060	\$0	\$301	\$300	(\$1)
TOTAL ADULT PROBATION		\$7,100	\$4,000	\$7,101	\$7,100	(\$1)

2013 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2011 ACTUAL	2012 ACTUAL TO DATE	2012 BUDGET	2013 BUDGET	2013 INCREASE (DECREASE)
61280	CONTRIBUTION TO EXPENSE	\$35,000	\$35,000	\$35,000	\$35,000	\$0
TOTAL AID TO AGING		\$35,000	\$35,000	\$35,000	\$35,000	\$0

2013 CALHOUN COUNTY, TEXAS BUDGET

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

DEPARTMENT NUMBER: 290 DEPARTMENT NAME: AMBULANCE OPERATIONS-GENERAL

ACCOUNT NUMBER	ACCOUNT NAME	2011 ACTUAL	2012 ACTUAL TO DATE	2012 BUDGET	2013 BUDGET	2013 INCREASE (DECREASE)
61670	DEFIBULATOR MAINTENANCE	\$0	\$0	\$6,000	\$6,000	\$0
62280	EDUCATION-CONTINUING COMPUTER	\$1,179	\$0	\$2,000	\$2,000	\$0
63500	MACHINE MAINTENANCE	\$2,851	\$360	\$2,500	\$2,500	\$0
63980	MISCELLANEOUS-CONT EDUC	\$2,743	\$0	\$2,500	\$2,500	\$0
71650	EQUIPMENT				\$8,000	\$8,000
TOTAL AMBULANCE OPERATIONS-GENERAL		\$6,773	\$360	\$13,000	\$21,000	\$8,000

2013 CALHOUN COUNTY, TEXAS BUDGET

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

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

ACCOUNT NUMBER	ACCOUNT NAME	2011 ACTUAL	2012 ACTUAL TO DATE	2012 BUDGET	2013 BUDGET	2013 INCREASE (DECREASE)
53980	SUPPLIES/OPERATING EXPENSES	\$100	\$0	\$500	\$500	\$0
53992	SUPPLIES-MISCELLANEOUS	\$465	\$0	\$899	\$899	\$0
65740	SERVICES	\$1,100	\$0	\$1,100	\$1,100	\$0
70750	CAPITAL OUTLAY	\$0	\$0	\$1	\$1	\$0
TOTAL AMBULANCE OPERATIONS-MAGNOLIA BEACH		\$1,665	\$0	\$2,500	\$2,500	\$0

2013 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	2011 ACTUAL	2012 ACTUAL TO DATE	2012 BUDGET	2013 BUDGET	2013 INCREASE (DECREASE)
53210	MACHINERY PARTS/SUPPLIES	\$42	\$0	\$1,700	\$1,700	\$0
65740	SERVICES	\$1,291	\$237	\$800	\$800	\$0
TOTAL AMBULANCE OPERATIONS-OLIVIA/PORT ALTO		\$1,333	\$237	\$2,500	\$2,500	\$0

2013 CALHOUN COUNTY, TEXAS BUDGET

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

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

ACCOUNT NUMBER	ACCOUNT NAME	2011 ACTUAL	2012 ACTUAL TO DATE	2012 BUDGET	2013 BUDGET	2013 INCREASE (DECREASE)
53980	SUPPLIES/OPERATING EXPENSES	\$511	\$0	\$1,500	\$1,500	\$0
64130	OFFICE ALLOWANCES	\$0	\$0	\$1	\$1	\$0
65740	SERVICES	\$2,205	\$0	\$998	\$998	\$0
70750	CAPITAL OUTLAY	\$0	\$0	\$1	\$1	\$0
TOTAL AMBULANCE OPERATIONS-POINT COMFORT		\$2,715	\$0	\$2,500	\$2,500	\$0

2013 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	2011 ACTUAL	2012 ACTUAL TO DATE	2012 BUDGET	2013 BUDGET	2013 INCREASE (DECREASE)
53980	SUPPLIES/OPERATING EXPENSES	\$532	\$254	\$1,165	\$1,165	\$0
65740	SERVICES	\$1,854	\$237	\$282	\$282	\$0
70750	CAPITAL OUTLAY	\$0	\$0	\$1,053	\$1,053	\$0
TOTAL AMBULANCE OPERATIONS-PORT O'CONNOR		\$2,387	\$490	\$2,500	\$2,500	\$0

2013 CALHOUN COUNTY, TEXAS BUDGET

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

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

ACCOUNT NUMBER	ACCOUNT NAME	2011 ACTUAL	2012 ACTUAL TO DATE	2012 BUDGET	2013 BUDGET	2013 INCREASE (DECREASE)
53210	MACHINERY PARTS/SUPPLIES	\$0	\$0	\$500	\$500	\$0
53980	SUPPLIES/OPERATING EXPENSES	\$744	\$0	\$700	\$700	\$0
65740	SERVICES	\$1,683	\$639	\$800	\$800	\$0
70750	CAPITAL OUTLAY	\$0	\$0	\$500	\$500	\$0
TOTAL AMBULANCE OPERATIONS-SEADRIFT		\$2,427	\$639	\$2,500	\$2,500	\$0

2013 CALHOUN COUNTY, TEXAS BUDGET

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

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

ACCOUNT NUMBER	ACCOUNT NAME	2011 ACTUAL	2012 ACTUAL TO DATE	2012 BUDGET	2013 BUDGET	2013 INCREASE (DECREASE)
50115	BUILDING MAINTENANCE SUPERINTENDENT	\$38,136	\$9,241	\$38,136	\$40,043	\$1,907
50125	BUILDING MAINTENANCE TECHNICIAN	\$63,850	\$25,155	\$63,850	\$67,043	\$3,193
50295	CUSTODIAN	\$139,607	\$56,517	\$144,154	\$151,363	\$7,209
51540	TEMPORARY	\$0	\$0	\$550	\$550	\$0
51545	PART-TIME EMPLOYEES	\$0	\$0	\$1	\$1	\$0
51613	OVERTIME BASE PAY	\$0	\$0	\$529	\$529	\$0
51616	OVERTIME PREMIUM PAY	\$0	\$0	\$27	\$27	\$0
51630	COMP TIME PAY	\$1,114	\$5,867	\$5,868	\$5,868	\$0
51740	VACATION PAY ON TERMINATION	\$4,037	\$4,182	\$4,183	\$4,183	\$0
51899	WORKERS COMP ADJUSTMENTS	\$0	\$0	\$1	\$1	\$0
51910	SOCIAL SECURITY	\$17,632	\$7,209	\$19,683	\$20,625	\$942
51920	GROUP INSURANCE	\$71,269	\$23,733	\$70,576	\$70,576	\$0
51930	RETIREMENT	\$26,663	\$11,156	\$28,432	\$31,139	\$2,707
51940	WORKMENS COMPENSATION	\$5,010	\$2,332	\$5,192	\$6,216	\$1,024
51950	FEDERAL/STATE UNEMPLOYMENT	\$1,586	\$222	\$567	\$890	\$323
53020	GENERAL OFFICE SUPPLIES	\$152	\$0	\$125	\$250	\$125
53520	TIRES AND TUBES	\$0	\$0	\$200	\$200	\$0
53530	YARD SUPPLIES/REPLACEMENTS	\$155	\$0	\$300	\$300	\$0
53540	GASOLINE/OIL/DIESEL/GREASE	\$2,398	\$593	\$3,000	\$3,000	\$0
53595	TOOLS	\$185	\$339	\$500	\$500	\$0
53610	BUILDING SUPPLIES/PARTS	\$18,244	\$7,529	\$19,000	\$19,000	\$0
53640	JANITOR SUPPLIES	\$6,787	\$1,155	\$13,200	\$13,200	\$0
53995	UNIFORMS	\$572	\$0	\$200	\$200	\$0
60360	AUTOMOTIVE REPAIRS	\$15	\$0	\$200	\$200	\$0
62668	GARBAGE COLL-CRTHSE, ANNEX, MUSEUM	\$0	\$0	\$2,800	\$2,800	\$0
62670	GARBAGE COLL-FAIRGROUNDS	\$0	\$0	\$2,200	\$2,200	\$0
62690	GENERATOR MAINTENANCE	\$0	\$0	\$3,300	\$3,300	\$0
62693	GENERATOR FUEL/MAINT.-JAIL	\$0	\$0	\$2,500	\$2,500	\$0
62834	INSPECTIONS-COURTHOUSE	\$11,741	\$5,445	\$9,000	\$9,000	\$0
62838	INSPECTIONS-JAIL	\$1,810	\$1,100	\$4,000	\$4,000	\$0
63500	MACHINE MAINTENANCE	\$0	\$4,886	\$8,500	\$8,500	\$0
63530	MACHINERY/EQUIPMENT REPAIRS	\$0	\$0	\$500	\$500	\$0
63920	MISCELLANEOUS	\$0	\$330	\$4,700	\$4,700	\$0
63990	MOLD REMEDIATION	\$0	\$0	\$1	\$1	\$0
64670	PHYSICALS	\$0	\$0	\$50	\$50	\$0
64790	POSTAGE	\$0	\$0	\$50	\$1	(\$49)
65450	REPAIRS-AG BLDG, FAIRGROUNDS	\$9,245	\$939	\$6,500	\$6,500	\$0
65452	REPAIRS-BAUER BLDG	\$8,066	\$400	\$2,500	\$2,500	\$0

2013 CALHOUN COUNTY, TEXAS BUDGET

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

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

ACCOUNT NUMBER	ACCOUNT NAME	2011 ACTUAL	2012 ACTUAL TO DATE	2012 BUDGET	2013 BUDGET	2013 INCREASE (DECREASE)
65454	REPAIRS-COURTHOUSE AND JAIL	\$50,603	\$10,050	\$23,000	\$23,000	\$0
65456	REPAIRS-COURTHOUSE ANNEX	\$4,310	\$474	\$2,000	\$2,000	\$0
66192	TELEPHONE SERVICES	\$2,750	\$846	\$2,400	\$2,400	\$0
66476	TRAVEL IN COUNTY	\$107	\$254	\$400	\$400	\$0
66498	TRAVEL OUT OF COUNTY	\$0	\$0	\$100	\$100	\$0
66602	UTILITIES-AG BLDG/FAIRGROUNDS	\$66,539	\$10,114	\$56,000	\$56,000	\$0
66604	UTILITIES-COURTHOUSE AND JAIL	\$107,330	\$18,523	\$146,682	\$146,682	\$0
66605	UTILITIES-JAIL	\$149,773	\$22,771	\$155,000	\$155,000	\$0
66606	UTILITIES-COURTHOUSE ANNEX	\$23,665	\$4,019	\$26,000	\$26,000	\$0
66621	UTILITIES-COURTHOUSE ANNEX II	\$5,658	\$752	\$9,000	\$9,000	\$0
70250	ADA IMPROVEMENTS-AG BUILDING	\$0	\$0	\$1	\$1	\$0
70300	ADA IMPROVEMENTS-ANNEX	\$0	\$0	\$1	\$1	\$0
70350	ADA IMPROVEMENTS-COUNTY BUILDINGS	\$0	\$0	\$1	\$1	\$0
70400	ADA IMPROVEMENTS-COURTHOUSE	\$5,100	\$0	\$0	\$0	\$0
70450	ADA IMPROVEMENTS-HEALTH BUILDING	\$0	\$0	\$1	\$1	\$0
72222	EQUIPMENT-JAIL BOILER	\$21,500	\$0	\$0	\$0	\$0
73050	EQUIPMENT-YARD	\$7	\$0	\$1,000	\$1,000	\$0
73193	IMPROVEMENTS-FAIRGROUNDS	\$0	\$0	\$1	\$1	\$0
73400	MACHINERY AND EQUIPMENT	\$3,234	\$497	\$14,000	\$14,000	\$0
TOTAL BUILDING MAINTENANCE		\$868,849	\$236,630	\$900,662	\$918,043	\$17,381

2013 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2011 ACTUAL	2012 ACTUAL TO DATE	2012 BUDGET	2013 BUDGET	2013 INCREASE (DECREASE)
50012	ADMINISTRATIVE ASSISTANT-COMMISSIONERS COURT	\$5,517	\$2,122	\$5,517	\$5,793	\$276
50545	GRANT ADMINISTRATOR	\$3,500	\$0	\$26,000	\$26,000	\$0
51910	SOCIAL SECURITY	\$653	\$148	\$2,411	\$2,432	\$21
51920	GROUP INSURANCE	\$1,764	\$636	\$701	\$701	\$0
51930	RETIREMENT	\$965	\$235	\$3,483	\$3,672	\$189
51940	WORKMENS COMPENSATION	\$10	\$7	\$35	\$111	\$76
51950	FEDERAL/STATE UNEMPLOYMENT	\$154	\$15,704	\$16,069	\$105	(\$15,964)
53020	GENERAL OFFICE SUPPLIES	\$427	\$0	\$698	\$698	\$0
53030	PHOTO COPIES/SUPPLIES	\$500	\$0	\$500	\$750	\$250
54020	DUES	\$5,342	\$2,490	\$7,700	\$7,700	\$0
54040	SUBSCRIPTIONS	\$475	\$0	\$705	\$1,000	\$295
54050	DE-GO-LA DUES	\$250	\$0	\$250	\$250	\$0
60197	ARBITRAGE ON TAX ANTICIPATION NOTES	\$0	\$0	\$1	\$1	\$0
60198	ARBITRAGE CALCULATION FEE-TANs	\$0	\$0	\$1	\$1	\$0
60199	ARBITRAGE CALCULATION FEE	\$2,400	\$1,500	\$2,400	\$2,400	\$0
60300	AUDITING SERVICES	\$37,350	\$28,875	\$39,000	\$39,000	\$0
60700	CHILD WELFARE ALLIANCE	\$0	\$0	\$1	\$1	\$0
60970	COMPUTER MAINTENANCE	\$1,253	\$375	\$10,000	\$10,000	\$0
61281	CONTRIB.TO EXP.-THE HARBOR	\$25,000	\$25,000	\$25,000	\$25,000	\$0
61288	CONTRIB.TO EXP.-HOTLINE & CHILD WELFARE	\$3,500	\$3,500	\$3,500	\$3,500	\$0
61294	CONTRIB. TO EXP.-RED CROSS	\$3,000	\$3,000	\$3,000	\$3,000	\$0
61296	CONTRIB. TO EXPENSE-CEDAR BAYOU				\$10,000	\$10,000
61362	CONSULTANT-ISO RATINGS	\$19,000	\$0	\$19,000	\$0	(\$19,000)
61425	COUNTY HEALTH/WELLNESS PROGRAM				\$2,539	\$2,539
61580	CRISIS HOTLINE SERVICES	\$0	\$0	\$1	\$1	\$0
62206	ECONOMIC DEVELOPMENT	\$0	\$0	\$0	\$10,000	\$10,000
62207	ECONOMIC DEVELOPMENT COMMITTEE	\$10,000	\$0	\$0	\$0	\$0
62740	GRANT SERVICES	\$0	\$0	\$0	\$0	\$0
62820	I-69 ALLIANCE	\$0	\$0	\$1	\$1	\$0
62955	INTERNET SERVICES	\$2,829	\$1,024	\$7,200	\$7,200	\$0
63290	LEGAL NOTICES	\$3,695	\$192	\$4,000	\$4,000	\$0
63350	LEGAL SERVICES	\$10,188	\$0	\$30,000	\$30,000	\$0
63503	MAINTENANCE-COMMUNICATION NETWORK	\$7,085	\$0	\$15,000	\$15,000	\$0
63920	MISCELLANEOUS	\$3,090	\$216	\$7,600	\$7,600	\$0
64013	MOSQUITO CONTROL CONTRACT				\$6,000	\$6,000
64520	PATHOLOGIST FEES	\$56,750	\$17,480	\$43,000	\$43,000	\$0
64640	PERMITS	\$0	\$0	\$200	\$200	\$0
64790	POSTAGE	\$74	\$0	\$200	\$200	\$0

2013 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2011 ACTUAL	2012 ACTUAL TO DATE	2012 BUDGET	2013 BUDGET	2013 INCREASE (DECREASE)
64818	PREDATOR CONTROL	\$12,000	\$5,600	\$12,000	\$12,000	\$0
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	\$10,806	\$0	\$6,000	\$6,000	\$0
65650	S.E.C. REPORTS	\$2,500	\$0	\$1,500	\$1,500	\$0
66607	UTILITIES-EMERG. COMMUNICATION NETWORK	\$2,894	\$370	\$1,200	\$1,200	\$0
70750	CAPITAL OUTLAY	\$0	\$0	\$1	\$1	\$0
72065	EQUIPMENT-FIRE HYDRANTS/ISO RATINGS	\$4,180	\$0	\$0	\$0	\$0
72220	EQUIP/INSTALL-INTERNET ACCESS	\$3,274	\$0	\$3,500	\$3,500	\$0
72503	EQUIPMENT-RADIO/AMATEUR	\$2,527	\$244	\$2,500	\$2,500	\$0
72660	EQUIPMENT-SOFTWARE	\$937	\$0	\$2,500	\$2,500	\$0
TOTAL COMMISSIONERS COURT		\$308,889	\$173,718	\$367,376	\$362,058	(\$5,318)

2013 CALHOUN COUNTY, TEXAS BUDGET

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

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

ACCOUNT NUMBER	ACCOUNT NAME	2011 ACTUAL	2012 ACTUAL TO DATE	2012 BUDGET	2013 BUDGET	2013 INCREASE (DECREASE)
50205	CONSTABLE	\$8,891	\$3,420	\$8,891	\$9,336	\$445
51710	AUTO ALLOWANCE	\$6,711	\$2,962	\$7,700	\$7,700	\$0
51910	SOCIAL SECURITY	\$1,193	\$488	\$1,270	\$1,303	\$33
51930	RETIREMENT	\$1,669	\$705	\$1,833	\$1,968	\$135
51940	WORKMENS COMPENSATION	\$232	\$141	\$377	\$296	(\$81)
53430	LAW ENFORCEMENT SUPPLIES	\$0	\$0	\$1	\$1	\$0
53995	UNIFORMS	\$0	\$0	\$1	\$1	\$0
63920	MISCELLANEOUS	\$0	\$0	\$500	\$500	\$0
64130	OFFICE ALLOWANCES	\$0	\$0	\$1	\$1	\$0
65180	RADIO MAINTENANCE	\$0	\$0	\$1	\$1	\$0
66316	TRAINING TRAVEL OUT OF COUNTY	\$0	\$0	\$1	\$1	\$0
TOTAL CONSTABLE-PRECINCT #1		\$18,697	\$7,715	\$20,576	\$21,108	\$532

2013 CALHOUN COUNTY, TEXAS BUDGET

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

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

ACCOUNT NUMBER	ACCOUNT NAME	2011 ACTUAL	2012 ACTUAL TO DATE	2012 BUDGET	2013 BUDGET	2013 INCREASE (DECREASE)
50205	CONSTABLE	\$8,891	\$3,420	\$8,891	\$9,336	\$445
51700	MEAL ALLOWANCE	\$0	\$0	\$33	\$33	\$0
51710	AUTO ALLOWANCE	\$7,700	\$2,962	\$7,700	\$7,700	\$0
51910	SOCIAL SECURITY	\$1,269	\$488	\$1,272	\$1,306	\$34
51930	RETIREMENT	\$1,775	\$705	\$1,837	\$1,971	\$134
51940	WORKMENS COMPENSATION	\$247	\$141	\$377	\$297	(\$80)
53430	LAW ENFORCEMENT SUPPLIES	\$402	\$0	\$401	\$401	\$0
53995	UNIFORMS	\$0	\$0	\$251	\$251	\$0
63920	MISCELLANEOUS	\$0	\$0	\$401	\$401	\$0
65180	RADIO MAINTENANCE	\$0	\$0	\$201	\$201	\$0
66316	TRAINING TRAVEL OUT OF COUNTY	\$0	\$0	\$501	\$501	\$0
70750	CAPITAL OUTLAY	\$245	\$0	\$0	\$0	\$0
TOTAL CONSTABLE-PRECINCT #2		\$20,529	\$7,715	\$21,865	\$22,398	\$533

2013 CALHOUN COUNTY, TEXAS BUDGET

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

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

ACCOUNT NUMBER	ACCOUNT NAME	2011 ACTUAL	2012 ACTUAL TO DATE	2012 BUDGET	2013 BUDGET	2013 INCREASE (DECREASE)
50205	CONSTABLE	\$8,891	\$3,420	\$8,891	\$9,336	\$445
51710	AUTO ALLOWANCE	\$7,700	\$2,962	\$7,700	\$7,700	\$0
51910	SOCIAL SECURITY	\$1,269	\$488	\$1,269	\$1,303	\$34
51930	RETIREMENT	\$1,775	\$705	\$1,833	\$1,968	\$135
51940	WORKMENS COMPENSATION	\$247	\$141	\$377	\$296	(\$81)
53430	LAW ENFORCEMENT SUPPLIES	\$745	\$171	\$401	\$401	\$0
53995	UNIFORMS	\$184	\$0	\$251	\$251	\$0
63920	MISCELLANEOUS	\$0	\$0	\$296	\$296	\$0
65180	RADIO MAINTENANCE	\$0	\$0	\$201	\$201	\$0
66316	TRAINING TRAVEL OUT OF COUNTY	\$0	\$0	\$501	\$501	\$0
70750	CAPITAL OUTLAY	\$0	\$0	\$1	\$1	\$0
71650	EQUIPMENT	\$0	\$2,505	\$2,505	\$1	(\$2,504)
TOTAL CONSTABLE-PRECINCT #3		\$20,811	\$10,391	\$24,226	\$22,255	(\$1,971)

2013 CALHOUN COUNTY, TEXAS BUDGET

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

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

ACCOUNT NUMBER	ACCOUNT NAME	2011 ACTUAL	2012 ACTUAL TO DATE	2012 BUDGET	2013 BUDGET	2013 INCREASE (DECREASE)
50205	CONSTABLE	\$8,891	\$3,420	\$8,891	\$9,336	\$445
51710	AUTO ALLOWANCE	\$7,700	\$2,962	\$7,700	\$7,700	\$0
51910	SOCIAL SECURITY	\$1,269	\$488	\$1,269	\$1,303	\$34
51930	RETIREMENT	\$1,775	\$705	\$1,833	\$1,968	\$135
51940	WORKMENS COMPENSATION	\$247	\$141	\$377	\$296	(\$81)
53430	LAW ENFORCEMENT SUPPLIES	\$585	\$0	\$500	\$500	\$0
53995	UNIFORMS	\$0	\$0	\$1	\$1	\$0
63920	MISCELLANEOUS	\$505	\$0	\$500	\$500	\$0
65180	RADIO MAINTENANCE	\$0	\$0	\$3	\$3	\$0
66316	TRAINING TRAVEL OUT OF COUNTY	\$0	\$0	\$1	\$1	\$0
TOTAL CONSTABLE-PRECINCT #4		\$20,972	\$7,715	\$21,075	\$21,608	\$533

2013 CALHOUN COUNTY, TEXAS BUDGET

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

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

ACCOUNT NUMBER	ACCOUNT NAME	2011 ACTUAL	2012 ACTUAL TO DATE	2012 BUDGET	2013 BUDGET	2013 INCREASE (DECREASE)
50205	CONSTABLE	\$0	\$0	\$8,891	\$9,336	\$445
51710	AUTO ALLOWANCE	\$0	\$0	\$7,700	\$7,700	\$0
51910	SOCIAL SECURITY	\$0	\$0	\$1,270	\$1,303	\$33
51930	RETIREMENT	\$0	\$0	\$1,833	\$1,968	\$135
51940	WORKMENS COMPENSATION	\$0	\$0	\$247	\$296	\$49
53430	LAW ENFORCEMENT SUPPLIES	\$0	\$0	\$250	\$250	\$0
65180	RADIO MAINTENANCE	\$0	\$0	\$200	\$200	\$0
TOTAL CONSTABLE-PRECINCT #5		\$0	\$0	\$20,391	\$21,053	\$662

2013 CALHOUN COUNTY, TEXAS BUDGET

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

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

ACCOUNT NUMBER	ACCOUNT NAME	2011 ACTUAL	2012 ACTUAL TO DATE	2012 BUDGET	2013 BUDGET	2013 INCREASE (DECREASE)
51820	EMPLOYEE BENEFITS	\$0	\$0	\$0	\$0	\$0
51920	GROUP INSURANCE	\$0	\$0	\$133,250	\$133,250	\$0
51950	FEDERAL/STATE UNEMPLOYMENT	\$0	\$0	\$34,000	\$34,000	\$0
63890	MILITARY RETIREMENT BUY-IN	\$0	\$0	\$0	\$0	\$0
63920	MISCELLANEOUS	\$0	\$0	\$5,000	\$5,000	\$0
63980	MISCELLANEOUS-CONT EDUC	\$0	\$0	\$5,000	\$5,000	\$0
66640	VACTION PAY UPON TERMINATION	\$0	\$0	\$3,209	\$3,209	\$0
TOTAL CONTINGENCIES		\$0	\$0	\$180,459	\$180,459	\$0

2013 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2011 ACTUAL	2012 ACTUAL TO DATE	2012 BUDGET	2013 BUDGET	2013 INCREASE (DECREASE)
50025	ASSISTANT COUNTY AUDITOR (COMPLIANCE)	\$65,055	\$25,021	\$65,055	\$68,307	\$3,252
50035	ASSISTANT COUNTY AUDITOR (PAYROLL/PURCH)	\$32,527	\$12,510	\$32,527	\$34,153	\$1,626
50215	COUNTY AUDITOR	\$55,443	\$21,324	\$55,443	\$58,215	\$2,772
50495	FIRST ASSISTANT COUNTY AUDITOR	\$42,256	\$16,252	\$42,256	\$44,369	\$2,113
51740	VACATION PAY ON TERMINATION	\$0	\$0	\$1	\$1	\$0
51899	WORKERS COMP ADJUSTMENTS	\$0	\$0	\$1	\$1	\$0
51910	SOCIAL SECURITY	\$14,196	\$5,462	\$14,940	\$15,686	\$746
51920	GROUP INSURANCE	\$41,085	\$14,415	\$39,200	\$39,200	\$0
51930	RETIREMENT	\$20,911	\$8,299	\$21,579	\$23,683	\$2,104
51940	WORKMENS COMPENSATION	\$215	\$263	\$716	\$718	\$2
51950	FEDERAL/STATE UNEMPLOYMENT	\$1,251	\$165	\$430	\$677	\$247
53020	GENERAL OFFICE SUPPLIES	\$3,675	\$232	\$3,688	\$3,688	\$0
53030	PHOTO COPIES/SUPPLIES	\$0	\$0	\$1	\$1	\$0
54020	DUES	\$370	\$0	\$900	\$900	\$0
61240	CONTRACT SERVICES	\$0	\$0	\$1	\$1	\$0
63500	MACHINE MAINTENANCE	\$5,448	\$570	\$5,800	\$5,800	\$0
63920	MISCELLANEOUS	\$240	\$0	\$100	\$100	\$0
64670	PHYSICALS	\$0	\$0	\$1	\$1	\$0
64790	POSTAGE	\$689	\$108	\$800	\$800	\$0
66310	TRAINING REGISTRATION FEES/TRAVEL	\$3,030	\$0	\$3,500	\$3,500	\$0
66476	TRAVEL IN COUNTY	\$275	\$50	\$500	\$500	\$0
71650	EQUIPMENT	\$0	\$512	\$513	\$513	\$0
TOTAL COUNTY AUDITOR		\$286,666	\$105,184	\$287,952	\$300,814	\$12,862

2013 CALHOUN COUNTY, TEXAS BUDGET

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

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

ACCOUNT NUMBER	ACCOUNT NAME	2011 ACTUAL	2012 ACTUAL TO DATE	2012 BUDGET	2013 BUDGET	2013 INCREASE (DECREASE)
50135	CHIEF DEPUTY COUNTY CLERK	\$32,497	\$12,499	\$32,497	\$34,122	\$1,625
50225	COUNTY CLERK	\$53,234	\$20,474	\$53,233	\$55,895	\$2,662
50305	DEPUTY COUNTY CLERK I	\$82,643	\$32,500	\$88,328	\$92,745	\$4,417
50315	DEPUTY COUNTY CLERK II	\$35,838	\$7,096	\$27,963	\$29,361	\$1,398
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	\$1,326	\$58	\$132	\$132	\$0
51700	MEAL ALLOWANCE	\$0	\$0	\$21	\$21	\$0
51740	VACATION PAY ON TERMINATION	\$3,347	\$792	\$920	\$920	\$0
51910	SOCIAL SECURITY	\$15,263	\$5,206	\$15,549	\$16,322	\$773
51920	GROUP INSURANCE	\$39,009	\$13,518	\$55,509	\$55,509	\$0
51922	GRP INSUR. CORR. SUSPENSE	\$0	\$1	\$0	\$0	\$0
51930	RETIREMENT	\$22,351	\$8,113	\$22,459	\$24,642	\$2,183
51940	WORKMENS COMPENSATION	\$237	\$253	\$684	\$747	\$63
51950	FEDERAL/STATE UNEMPLOYMENT	\$1,181	\$116	\$330	\$520	\$190
53020	GENERAL OFFICE SUPPLIES	\$9,987	\$3,139	\$9,479	\$9,479	\$0
53030	PHOTO COPIES/SUPPLIES	\$106	\$0	\$4,000	\$4,000	\$0
54020	DUES	\$85	\$0	\$100	\$100	\$0
61340	COPY MACHINE LEASE	\$6,357	\$2,126	\$9,000	\$9,000	\$0
63220	LEASE/RENTAL	\$1,628	\$592	\$1,800	\$1,800	\$0
63500	MACHINE MAINTENANCE	\$260	\$260	\$400	\$400	\$0
63830	MICROFILMING	\$520	\$0	\$1,000	\$1,000	\$0
63920	MISCELLANEOUS	\$291	\$98	\$400	\$400	\$0
64790	POSTAGE	\$0	\$0	\$2,500	\$2,500	\$0
66316	TRAINING TRAVEL OUT OF COUNTY	\$2,106	\$718	\$4,000	\$4,000	\$0
66322	TRAINING-REGISTRATION FEES	\$370	\$210	\$2,000	\$2,000	\$0
66476	TRAVEL IN COUNTY	\$0	\$0	\$1	\$1	\$0
70750	CAPITAL OUTLAY	\$0	\$0	\$1,301	\$1,301	\$0
71650	EQUIPMENT	\$0	\$0	\$740	\$740	\$0
73000	EQUIPMENT-TYPEWRITER	\$0	\$0	\$1	\$1	\$0
TOTAL COUNTY CLERK		\$308,634	\$107,769	\$334,505	\$347,816	\$13,311

2013 CALHOUN COUNTY, TEXAS BUDGET

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

DEPARTMENT NUMBER: 400 DEPARTMENT NAME: COUNTY COURT

ACCOUNT NUMBER	ACCOUNT NAME	2011 ACTUAL	2012 ACTUAL TO DATE	2012 BUDGET	2013 BUDGET	2013 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	\$3,775	\$471	\$10,000	\$10,000	\$0
TOTAL COUNTY COURT		\$3,775	\$471	\$10,750	\$10,750	\$0

2013 CALHOUN COUNTY, TEXAS BUDGET

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

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

ACCOUNT NUMBER	ACCOUNT NAME	2011 ACTUAL	2012 ACTUAL TO DATE	2012 BUDGET	2013 BUDGET	2013 INCREASE (DECREASE)
50245	COUNTY COURT-AT-LAW JUDGE	\$138,092	\$53,112	\$138,888	\$145,832	\$6,944
50285	COURT REPORTER/COORDINATOR	\$45,529	\$17,511	\$45,529	\$47,805	\$2,276
51533	JURORS-PETIT	\$1,074	\$216	\$7,500	\$7,500	\$0
51537	BAILIFF-PART-TIME	\$2,588	\$678	\$1,899	\$1,899	\$0
51540	TEMPORARY	\$0	\$0	\$1	\$1	\$0
51545	PART-TIME EMPLOYEES	\$0	\$0	\$1	\$1	\$0
51910	SOCIAL SECURITY	\$11,936	\$5,315	\$12,837	\$13,317	\$480
51920	GROUP INSURANCE	\$22,501	\$7,893	\$16,042	\$16,042	\$0
51930	RETIREMENT	\$19,925	\$7,879	\$21,417	\$23,451	\$2,034
51940	WORKMENS COMPENSATION	\$241	\$263	\$715	\$737	\$22
51950	FEDERAL/STATE UNEMPLOYMENT	\$311	\$40	\$121	\$189	\$68
53020	GENERAL OFFICE SUPPLIES	\$714	\$492	\$873	\$873	\$0
53030	PHOTO COPIES/SUPPLIES	\$0	\$0	\$100	\$100	\$0
54020	DUES	\$720	\$0	\$515	\$750	\$235
60050	ADULT ASSIGNED-ATTORNEY FEES	\$21,194	\$10,157	\$10,813	\$10,813	\$0
60051	ADULT ASSIGNED-INVESTIGATION EXPENSE	\$0	\$0	\$1	\$1	\$0
60052	ADULT ASSIGNED-EXPERT WITNESS EXPENSE	\$0	\$0	\$301	\$301	\$0
60053	ADULT ASSIGNED-OTHER LITIGATION EXPENSES	\$566	\$130	\$474	\$474	\$0
61490	COURT REPORTER-SUBSTITUTE	\$0	\$0	\$1,000	\$1,000	\$0
63050	JUDICIARY FUND EXPENDITURES	\$0	\$0	\$1,500	\$1,500	\$0
63070	JUVENILE ASSIGNED-ATTORNEY FEES	\$0	\$200	\$5,025	\$25	(\$5,000)
63380	LEGAL SERVICES-COURT APPOINTED	\$6,300	\$6,421	\$8,390	\$8,390	\$0
63500	MACHINE MAINTENANCE	\$54	\$0	\$610	\$610	\$0
64790	POSTAGE	\$0	\$0	\$100	\$100	\$0
66192	TELEPHONE SERVICES	\$308	\$81	\$1,094	\$1,094	\$0
66316	TRAINING TRAVEL OUT OF COUNTY	\$1,788	\$0	\$2,100	\$2,100	\$0
66322	TRAINING-REGISTRATION FEES	\$535	\$60	\$770	\$770	\$0
70500	BOOKS-LAW	\$1,059	\$0	\$548	\$548	\$0
72350	EQUIPMENT-OFFICE	\$601	\$116	\$990	\$990	\$0
TOTAL COUNTY COURT-AT-LAW		\$276,035	\$110,562	\$280,154	\$287,213	\$7,059

2013 CALHOUN COUNTY, TEXAS BUDGET

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

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

ACCOUNT NUMBER	ACCOUNT NAME	2011 ACTUAL	2012 ACTUAL TO DATE	2012 BUDGET	2013 BUDGET	2013 INCREASE (DECREASE)
50255	COUNTY JUDGE	\$61,408	\$23,619	\$61,408	\$64,478	\$3,070
50780	OFFICE MANAGER - COUNTY JUDGE	\$32,497	\$12,499	\$32,497	\$34,122	\$1,625
51540	TEMPORARY	\$0	\$0	\$1	\$1	\$0
51545	PART-TIME EMPLOYEES	\$0	\$0	\$1	\$1	\$0
51700	MEAL ALLOWANCE	\$34	\$0	\$1	\$1	\$0
51710	AUTO ALLOWANCE	\$3,432	\$2,962	\$7,700	\$7,700	\$0
51910	SOCIAL SECURITY	\$7,100	\$2,823	\$7,775	\$8,132	\$357
51920	GROUP INSURANCE	\$17,582	\$6,177	\$10,494	\$17,159	\$6,665
51930	RETIREMENT	\$10,538	\$4,318	\$11,229	\$12,278	\$1,049
51940	WORKMENS COMPENSATION	\$109	\$137	\$372	\$372	\$0
51950	FEDERAL/STATE UNEMPLOYMENT	\$216	\$27	\$72	\$113	\$41
53020	GENERAL OFFICE SUPPLIES	\$267	\$0	\$1,500	\$1,500	\$0
53030	PHOTO COPIES/SUPPLIES	\$0	\$0	\$300	\$300	\$0
53110	COMPUTER SUPPLIES	\$43	\$0	\$300	\$300	\$0
54010	DUES & SUBSCRIPTIONS	\$364	\$154	\$300	\$500	\$200
54030	PUBLICATIONS	\$0	\$0	\$250	\$500	\$250
63290	LEGAL NOTICES	\$0	\$0	\$1	\$1	\$0
63500	MACHINE MAINTENANCE	\$0	\$0	\$200	\$200	\$0
63920	MISCELLANEOUS	\$96	\$0	\$300	\$500	\$200
64790	POSTAGE	\$0	\$0	\$50	\$50	\$0
66192	TELEPHONE SERVICES	\$283	\$81	\$900	\$900	\$0
66310	TRAINING REGISTRATION FEES/TRAVEL	\$305	\$635	\$800	\$2,500	\$1,700
66316	TRAINING TRAVEL OUT OF COUNTY	\$1,241	\$618	\$3,000	\$3,000	\$0
66498	TRAVEL OUT OF COUNTY	\$1,653	\$0	\$2,000	\$2,000	\$0
72350	EQUIPMENT-OFFICE	\$0	\$0	\$50	\$50	\$0
TOTAL COUNTY JUDGE		\$137,167	\$54,048	\$141,501	\$156,658	\$15,157

2013 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2011 ACTUAL	2012 ACTUAL TO DATE	2012 BUDGET	2013 BUDGET	2013 INCREASE (DECREASE)
50175	CHIEF DEPUTY TAX ASSESSOR/COLLECTOR	\$32,518	\$12,507	\$32,518	\$34,144	\$1,626
50385	DEPUTY TAX ASSESSOR/COLLECTOR	\$57,152	\$22,648	\$58,885	\$61,830	\$2,945
50915	TAX ASSESSOR/COLLECTOR	\$54,018	\$20,776	\$54,018	\$56,719	\$2,701
51540	TEMPORARY	\$247	\$0	\$2,500	\$2,500	\$0
51545	PART-TIME EMPLOYEES	\$6,529	\$2,596	\$3,500	\$3,675	\$175
51700	MEAL ALLOWANCE	\$0	\$0	\$1	\$1	\$0
51910	SOCIAL SECURITY	\$11,191	\$4,299	\$11,584	\$12,154	\$570
51920	GROUP INSURANCE	\$20,449	\$8,490	\$31,873	\$31,873	\$0
51930	RETIREMENT	\$16,100	\$6,467	\$16,732	\$18,349	\$1,617
51940	WORKMENS COMPENSATION	\$166	\$205	\$552	\$556	\$4
51950	FEDERAL/STATE UNEMPLOYMENT	\$610	\$83	\$214	\$337	\$123
53020	GENERAL OFFICE SUPPLIES	\$2,481	\$2,064	\$3,000	\$3,000	\$0
53030	PHOTO COPIES/SUPPLIES	\$0	\$0	\$1	\$1	\$0
54020	DUES	\$340	\$0	\$220	\$220	\$0
61340	COPY MACHINE LEASE	\$3,244	\$518	\$4,100	\$4,100	\$0
61700	DELINQUENT TAX ATTORNEY FEES	\$62,344	\$15,769	\$26,500	\$26,500	\$0
62878	INSURANCE-SURETY BONDS	\$0	\$150	\$500	\$500	\$0
63500	MACHINE MAINTENANCE	\$436	\$0	\$500	\$500	\$0
64790	POSTAGE	\$2,565	\$614	\$3,000	\$3,000	\$0
65015	PROCESSING FEES-CREDIT/DEBIT CARDS	\$0	\$0	\$200	\$200	\$0
66192	TELEPHONE SERVICES	\$0	\$0	\$1	\$1	\$0
66310	TRAINING REGISTRATION FEES/TRAVEL	\$962	\$0	\$1,000	\$1,000	\$0
66476	TRAVEL IN COUNTY	\$647	\$111	\$360	\$360	\$0
66498	TRAVEL OUT OF COUNTY	\$778	\$97	\$500	\$500	\$0
70750	CAPITAL OUTLAY	\$655	\$0	\$1,000	\$1,000	\$0
TOTAL COUNTY TAX COLLECTOR		\$273,431	\$97,395	\$253,259	\$263,020	\$9,761

2013 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2011 ACTUAL	2012 ACTUAL TO DATE	2012 BUDGET	2013 BUDGET	2013 INCREASE (DECREASE)
50145	CHIEF DEPUTY COUNTY TREASURER	\$32,475	\$12,273	\$31,909	\$33,504	\$1,595
50265	COUNTY TREASURER	\$53,233	\$20,474	\$53,233	\$55,895	\$2,662
50325	DEPUTY COUNTY TREASURER	\$22,648	\$11,324	\$29,443	\$30,915	\$1,472
51540	TEMPORARY	\$195	\$0	\$1	\$1	\$0
51630	COMP TIME PAY	\$2,059	\$0	\$1	\$1	\$0
51740	VACATION PAY ON TERMINATION	\$1,640	\$0	\$1	\$1	\$0
51910	SOCIAL SECURITY	\$7,921	\$3,072	\$8,766	\$9,204	\$438
51920	GROUP INSURANCE	\$27,297	\$10,348	\$29,036	\$29,036	\$0
51930	RETIREMENT	\$12,011	\$4,870	\$12,662	\$13,896	\$1,234
51940	WORKMENS COMPENSATION	\$124	\$154	\$427	\$421	(\$6)
51950	FEDERAL/STATE UNEMPLOYMENT	\$396	\$52	\$135	\$213	\$78
53020	GENERAL OFFICE SUPPLIES	\$2,603	\$3,056	\$3,500	\$4,000	\$500
54020	DUES	\$285	\$375	\$375	\$375	\$0
63290	LEGAL NOTICES	\$1,314	\$227	\$500	\$1,144	\$644
63500	MACHINE MAINTENANCE	\$3,971	\$1,142	\$1,414	\$4,008	\$2,594
63920	MISCELLANEOUS	\$150	\$1	\$26	\$600	\$574
64605	PENALTY/LATE FEE-IRS	\$8,524	\$0	\$5	\$1	(\$4)
64790	POSTAGE	\$1,058	\$1,000	\$2,600	\$3,000	\$400
65710	SALES TAX PERMIT	\$0	\$0	\$1	\$1	\$0
66310	TRAINING REGISTRATION FEES/TRAVEL	\$265	\$200	\$250	\$500	\$250
66316	TRAINING TRAVEL OUT OF COUNTY	\$1,240	\$0	\$2,000	\$4,320	\$2,320
66476	TRAVEL IN COUNTY	\$0	\$979	\$1,201	\$25	(\$1,176)
71650	EQUIPMENT	\$1,009	\$0	\$1	\$1	\$0
TOTAL COUNTY TREASURER		\$180,419	\$69,546	\$177,487	\$191,062	\$13,575

2013 CALHOUN COUNTY, TEXAS BUDGET

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

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

ACCOUNT NUMBER	ACCOUNT NAME	2011 ACTUAL	2012 ACTUAL TO DATE	2012 BUDGET	2013 BUDGET	2013 INCREASE (DECREASE)
62900	INTEREST	\$9,545	\$0	\$4,273	\$5,669	\$1,396
64873	PRINCIPAL-CAPITAL LEASES	\$121,319	\$46,977	\$116,545	\$67,424	(\$49,121)
TOTAL DEBT SERVICE		\$130,863	\$46,977	\$120,818	\$73,093	(\$47,725)

2013 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: **1000** FUND NAME: **GENERAL FUND**
 DEPARTMENT NUMBER: **510** DEPARTMENT NAME: **DISTRICT ATTORNEY**

ACCOUNT NUMBER	ACCOUNT NAME	2011 ACTUAL	2012 ACTUAL TO DATE	2012 BUDGET	2013 BUDGET	2013 INCREASE (DECREASE)
50015	ADMINISTRATIVE CLERK - D.A.	\$29,170	\$7,966	\$29,170	\$0	(\$29,170)
50055	ASSISTANT DISTRICT ATTORNEY	\$122,181	\$46,992	\$122,181	\$128,289	\$6,108
50505	FIRST ASSISTANT DISTRICT ATTORNEY	\$82,400	\$31,692	\$82,400	\$86,520	\$4,120
50575	INVESTIGATOR (DISTRICT ATTORNEY)	\$45,413	\$17,466	\$45,413	\$47,684	\$2,271
50645	LEGAL SECRETARY - D.A.	\$124,746	\$47,979	\$124,746	\$163,476	\$38,730
50925	VICTIM ASSISTANCE COORD./LEGAL ASSISTANT	\$37,460	\$14,408	\$37,460	\$39,333	\$1,873
51545	PART-TIME EMPLOYEES	\$0	\$0	\$1	\$1	\$0
51613	OVERTIME BASE PAY	\$0	\$0	\$573	\$573	\$0
51616	OVERTIME PREMIUM PAY	\$0	\$0	\$1	\$1	\$0
51620	ADDITIONAL PAY-REGULAR RATE	\$0	\$0	\$1	\$1	\$0
51630	COMP TIME PAY	\$0	\$28	\$28	\$28	\$0
51640	LONGEVITY PAY	\$8,220	\$2,280	\$9,120	\$9,120	\$0
51642	LONGEVITY PAID BY STATE	(\$8,220)	(\$2,280)	(\$9,120)	(\$9,120)	\$0
51700	MEAL ALLOWANCE	\$187	\$0	\$75	\$400	\$325
51740	VACATION PAY ON TERMINATION	\$0	\$1,763	\$1,763	\$1,763	\$0
51910	SOCIAL SECURITY	\$32,413	\$12,272	\$34,197	\$36,505	\$2,308
51920	GROUP INSURANCE	\$73,468	\$25,384	\$61,781	\$61,781	\$0
51930	RETIREMENT	\$48,128	\$18,848	\$49,395	\$55,115	\$5,720
51940	WORKMENS COMPENSATION	\$1,124	\$922	\$2,524	\$2,333	(\$191)
51950	FEDERAL/STATE UNEMPLOYMENT	\$2,929	\$375	\$983	\$1,575	\$592
53020	GENERAL OFFICE SUPPLIES	\$5,569	\$2,043	\$8,006	\$8,006	\$0
53030	PHOTO COPIES/SUPPLIES	\$1,178	\$0	\$2,000	\$2,000	\$0
53440	GRAND JURY SUPPLIES	\$0	\$27	\$300	\$300	\$0
54020	DUES	\$940	\$205	\$800	\$800	\$0
60190	APPEALS	\$0	\$8	\$1,500	\$1,500	\$0
61340	COPY MACHINE LEASE	\$3,205	\$800	\$4,663	\$4,663	\$0
62871	INSURANCE	\$5,291	\$0	\$5,572	\$5,572	\$0
62874	INSURANCE-NOTARY BONDS	\$0	\$0	\$72	\$72	\$0
63500	MACHINE MAINTENANCE	\$330	\$0	\$1,276	\$1,276	\$0
64790	POSTAGE	\$1,190	\$288	\$3,110	\$3,110	\$0
66192	TELEPHONE SERVICES	\$0	\$0	\$300	\$300	\$0
66310	TRAINING REGISTRATION FEES/TRAVEL	\$2,825	\$275	\$3,500	\$5,000	\$1,500
66316	TRAINING TRAVEL OUT OF COUNTY	\$2,829	\$548	\$3,500	\$5,000	\$1,500
66360	TRANSCRIPTION SERVICES	\$0	\$0	\$1,500	\$3,000	\$1,500
66476	TRAVEL IN COUNTY	\$355	\$127	\$374	\$374	\$0
66498	TRAVEL OUT OF COUNTY	\$1,189	\$37	\$750	\$1,000	\$250
66980	WITNESS FEES	\$1,290	\$0	\$1	\$1	\$0
67120	VEHICLE FUEL/OIL/SERVICE	\$1,159	\$475	\$3,500	\$3,500	\$0

2013 CALHOUN COUNTY, TEXAS BUDGET

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

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

ACCOUNT NUMBER	ACCOUNT NAME	2011 ACTUAL	2012 ACTUAL TO DATE	2012 BUDGET	2013 BUDGET	2013 INCREASE (DECREASE)
70500	BOOKS-LAW	\$19,948	\$4,160	\$15,000	\$15,000	\$0
71650	EQUIPMENT	\$369	\$0	\$5,000	\$5,000	\$0
72660	EQUIPMENT-SOFTWARE	\$374	\$0	\$2,000	\$2,000	\$0
TOTAL DISTRICT ATTORNEY		\$647,659	\$235,088	\$655,416	\$692,852	\$37,436

2013 CALHOUN COUNTY, TEXAS BUDGET

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

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

ACCOUNT NUMBER	ACCOUNT NAME	2011 ACTUAL	2012 ACTUAL TO DATE	2012 BUDGET	2013 BUDGET	2013 INCREASE (DECREASE)
50155	CHIEF DEPUTY DISTRICT CLERK	\$32,497	\$12,499	\$32,497	\$34,122	\$1,625
50335	DEPUTY DISTRICT CLERK	\$48,502	\$18,655	\$48,503	\$50,927	\$2,424
50345	DEPUTY DISTRICT CLERK-CHILD SUPPORT SUPR	\$29,475	\$11,337	\$29,476	\$30,950	\$1,474
50355	DEPUTY DISTRICT CLERK-CRIMINAL/CHILD SUP	\$25,464	\$9,794	\$25,464	\$26,737	\$1,273
50435	DISTRICT CLERK	\$53,233	\$20,474	\$53,233	\$55,895	\$2,662
51740	VACATION PAY ON TERMINATION	\$0	\$0	\$1,784	\$1,784	\$0
51910	SOCIAL SECURITY	\$13,376	\$5,178	\$14,608	\$15,332	\$724
51920	GROUP INSURANCE	\$54,328	\$18,797	\$47,572	\$47,572	\$0
51930	RETIREMENT	\$20,242	\$8,040	\$21,101	\$23,148	\$2,047
51940	WORKMENS COMPENSATION	\$209	\$255	\$691	\$701	\$10
51950	FEDERAL/STATE UNEMPLOYMENT	\$884	\$115	\$303	\$477	\$174
53020	GENERAL OFFICE SUPPLIES	\$2,070	\$1,110	\$1,700	\$4,200	\$2,500
53030	PHOTO COPIES/SUPPLIES	\$4,225	\$925	\$3,990	\$3,990	\$0
54020	DUES	\$85	\$0	\$125	\$125	\$0
63500	MACHINE MAINTENANCE	\$0	\$0	\$1	\$1	\$0
64790	POSTAGE	\$0	\$0	\$1	\$1	\$0
65835	SOFTWARE MAINTENANCE (ANNUAL)	\$5,050	\$10,950	\$10,950	\$8,450	(\$2,500)
66316	TRAINING TRAVEL OUT OF COUNTY	\$1,370	\$664	\$2,000	\$2,000	\$0
70750	CAPITAL OUTLAY	\$0	\$0	\$1	\$1	\$0
71650	EQUIPMENT	\$0	\$0	\$1	\$1	\$0
71850	EQUIPMENT-FILE CABINET	\$0	\$0	\$1	\$1	\$0
72350	EQUIPMENT-OFFICE	\$0	\$0	\$1	\$1	\$0
72660	EQUIPMENT-SOFTWARE	\$10,000	\$0	\$0	\$0	\$0
72700	EQUIPMENT-STAMP/MAIL MACHINE	\$1,088	\$701	\$1,000	\$1,000	\$0
TOTAL DISTRICT CLERK		\$302,099	\$119,492	\$295,003	\$307,416	\$12,413

2013 CALHOUN COUNTY, TEXAS BUDGET

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

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

ACCOUNT NUMBER	ACCOUNT NAME	2011 ACTUAL	2012 ACTUAL TO DATE	2012 BUDGET	2013 BUDGET	2013 INCREASE (DECREASE)
51533	JURORS-PETIT	\$3,034	\$4,546	\$12,500	\$12,500	\$0
51534	JURORS-GRAND	\$4,810	\$2,348	\$3,750	\$3,750	\$0
51535	JURY COMMISSIONERS	\$50	\$50	\$100	\$100	\$0
51536	BALIFF-TEMPORARY	\$0	\$0	\$1	\$1	\$0
51537	BALIFF-PART-TIME	\$4,429	\$2,286	\$11,400	\$11,400	\$0
51700	MEAL ALLOWANCE	\$32	\$56	\$500	\$500	\$0
51910	SOCIAL SECURITY	\$341	\$179	\$2,162	\$2,162	\$0
51930	RETIREMENT	\$474	\$253	\$3,122	\$3,263	\$141
51940	WORKMENS COMPENSATION	\$66	\$53	\$188	\$257	\$69
51950	FEDERAL/STATE UNEMPLOYMENT	\$32	\$5	\$62	\$93	\$31
53020	GENERAL OFFICE SUPPLIES	\$235	\$0	\$1	\$1	\$0
53030	PHOTO COPIES/SUPPLIES	\$1,623	\$1,314	\$1,782	\$1,782	\$0
60050	ADULT ASSIGNED-ATTORNEY FEES	\$42,989	\$12,042	\$35,873	\$35,873	\$0
60051	ADULT ASSIGNED-INVESTIGATION EXPENSE	\$1,516	\$0	\$1,380	\$1,380	\$0
60052	ADULT ASSIGNED-EXPERT WITNESS EXPENSE	\$3,213	\$0	\$3,500	\$3,500	\$0
60053	ADULT ASSIGNED-OTHER LITIGATION EXPENSES	\$1,254	\$3	\$582	\$582	\$0
61270	CONTRIB. TO EXP. - CRT REPORTERS	\$42,162	\$44,506	\$44,506	\$44,506	\$0
61272	CONTRIB. TO EXP. - DIST. JUDGES	\$9,911	\$11,236	\$11,237	\$11,237	\$0
61278	CONTRIB TO EXP - JUDICIAL DIST	\$1,450	\$1,471	\$1,472	\$1,472	\$0
61460	COURT REPORTER-SPECIAL	\$5,386	\$0	\$4,200	\$4,200	\$0
62960	INTERPRETER SERVICES	\$50	\$0	\$738	\$738	\$0
63070	JUVENILE ASSIGNED-ATTORNEY FEES	\$0	\$0	\$1	\$1	\$0
63071	JUVENILE ASSIGNED-INVESTIGATION EXPENSE	\$0	\$0	\$1	\$1	\$0
63072	JUVENILE ASSIGNED-EXPERT WITNESS EXPENSE	\$0	\$0	\$1	\$1	\$0
63073	JUVENILE ASSIGNED-OTHER LITIGATION EXPEN	\$0	\$0	\$1	\$1	\$0
63380	LEGAL SERVICES-COURT APPOINTED	\$4,845	\$175	\$1,600	\$1,600	\$0
65590	ROOM & BOARD-JURORS	\$0	\$0	\$1,000	\$1,000	\$0
65770	SHERIFF FEES-OTHER COUNTIES	\$0	\$0	\$200	\$200	\$0
66468	TRAVEL-COURT REPORTER-135TH	\$50	\$0	\$279	\$279	\$0
66470	TRAVEL-COURT REPORTER-24TH	\$292	\$0	\$235	\$235	\$0
66472	TRAVEL-COURT REPORTER-267TH	\$164	\$0	\$250	\$250	\$0
66474	TRAVEL-COURT REPORTER-ROVING	\$109	\$0	\$224	\$224	\$0
66502	TRAVEL-SPECIAL DISTRICT JUDGE	\$87	\$0	\$600	\$600	\$0
71755	EQUIPMENT-COURTROOM COPIER	\$0	\$0	\$1,000	\$1,000	\$0
TOTAL DISTRICT COURT		\$128,603	\$80,523	\$144,448	\$144,689	\$241

2013 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2011 ACTUAL	2012 ACTUAL TO DATE	2012 BUDGET	2013 BUDGET	2013 INCREASE (DECREASE)
50445	ELECTIONS ADMINISTRATOR	\$39,762	\$15,293	\$39,762	\$41,750	\$1,988
51540	TEMPORARY	\$0	\$0	\$6,466	\$6,466	\$0
51545	PART-TIME EMPLOYEES	\$29,660	\$11,323	\$40,347	\$42,365	\$2,018
51550	ELECTION JUDGES & CLERK	\$3,576	\$0	\$9,000	\$9,000	\$0
51613	OVERTIME BASE PAY	\$284	\$101	\$732	\$732	\$0
51616	OVERTIME PREMIUM PAY	\$142	\$51	\$391	\$391	\$0
51700	MEAL ALLOWANCE	\$0	\$0	\$12	\$12	\$0
51910	SOCIAL SECURITY	\$5,273	\$1,916	\$7,398	\$7,704	\$306
51920	GROUP INSURANCE	\$17,092	\$6,000	\$11,571	\$11,571	\$0
51930	RETIREMENT	\$7,475	\$2,958	\$10,686	\$11,633	\$947
51940	WORKMENS COMPENSATION	\$81	\$93	\$251	\$351	\$100
51950	FEDERAL/STATE UNEMPLOYMENT	\$452	\$59	\$213	\$332	\$119
53020	GENERAL OFFICE SUPPLIES	\$798	\$428	\$2,000	\$2,000	\$0
53110	COMPUTER SUPPLIES	\$0	\$0	\$500	\$500	\$0
53361	ELECTION SUPPLIES	\$6,048	\$4,664	\$13,336	\$13,336	\$0
54020	DUES	\$0	\$0	\$300	\$300	\$0
60490	BUILDING RENTAL	\$0	\$0	\$300	\$300	\$0
60675	CHAPTER 19 EXPENDITURES	\$1,532	\$0	\$1	\$1	\$0
61240	CONTRACT SERVICES	\$0	\$0	\$300	\$300	\$0
61340	COPY MACHINE LEASE	\$867	\$304	\$500	\$500	\$0
62375	ELECTION SITE SUPPORT	\$4,125	\$0	\$4,500	\$4,500	\$0
63290	LEGAL NOTICES	\$0	\$0	\$100	\$100	\$0
63500	MACHINE MAINTENANCE	\$0	\$0	\$1	\$1	\$0
63501	MACHINE MAINT.-VOTING EQUIP.	\$0	\$22,735	\$22,737	\$22,737	\$0
64790	POSTAGE	\$3,672	\$1,429	\$4,000	\$4,000	\$0
66040	SURETY BOND PREMIUMS	\$0	\$0	\$63	\$63	\$0
66192	TELEPHONE SERVICES	\$36	\$0	\$100	\$100	\$0
66310	TRAINING REGISTRATION FEES/TRAVEL	\$300	\$0	\$300	\$300	\$0
66476	TRAVEL IN COUNTY	\$0	\$0	\$100	\$100	\$0
66498	TRAVEL OUT OF COUNTY	\$268	\$0	\$800	\$800	\$0
70750	CAPITAL OUTLAY	\$0	\$0	\$300	\$300	\$0
72660	EQUIPMENT-SOFTWARE	\$0	\$0	\$1,584	\$1,584	\$0
TOTAL ELECTIONS		\$121,444	\$67,354	\$178,651	\$184,129	\$5,478

2013 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: **1000** FUND NAME: **GENERAL FUND**
 DEPARTMENT NUMBER: **630** DEPARTMENT NAME: **EMERGENCY MANAGEMENT**

ACCOUNT NUMBER	ACCOUNT NAME	2011 ACTUAL	2012 ACTUAL TO DATE	2012 BUDGET	2013 BUDGET	2013 INCREASE (DECREASE)
50455	EMERGENCY MANAGEMENT COORD.-PART-TIME	\$19,319	\$0	\$0	\$0	\$0
50456	EMERGENCY MANAGEMENT COORDINATOR	\$0	\$14,861	\$38,638	\$40,570	\$1,932
50465	EMERGENCY MANAGMNT/FLOODPLAIN ADMIN TECH	\$29,660	\$11,408	\$29,660	\$31,143	\$1,483
51910	SOCIAL SECURITY	\$3,491	\$1,882	\$5,224	\$5,486	\$262
51920	GROUP INSURANCE	\$15,288	\$5,784	\$20,571	\$20,571	\$0
51922	GRP INSUR. CORR. SUSPENSE	\$0	\$256	\$0	\$0	\$0
51930	RETIREMENT	\$5,346	\$2,903	\$7,547	\$8,283	\$736
51940	WORKMENS COMPENSATION	\$68	\$58	\$151	\$158	\$7
51950	FEDERAL/STATE UNEMPLOYMENT	\$328	\$58	\$150	\$237	\$87
53020	GENERAL OFFICE SUPPLIES	\$2,898	\$130	\$3,500	\$3,500	\$0
53030	PHOTO COPIES/SUPPLIES	\$0	\$0	\$100	\$100	\$0
53110	COMPUTER SUPPLIES	\$0	\$0	\$200	\$200	\$0
53310	PROGRAM SUPPLIES	\$755	\$1,739	\$2,600	\$2,600	\$0
53470	RADIO EQUIPMENT SUPPLIES	\$0	\$0	\$500	\$500	\$0
54020	DUES	\$0	\$0	\$350	\$350	\$0
60332	AUTO ALLOWANCES	\$8	\$0	\$1,800	\$1,800	\$0
62420	EMERGENCY MEDICAL SERVICES	\$0	\$0	\$1	\$1	\$0
62690	GENERATOR MAINTENANCE	\$0	\$0	\$1,000	\$1,000	\$0
63500	MACHINE MAINTENANCE	\$234	\$0	\$760	\$760	\$0
64790	POSTAGE	\$394	\$0	\$400	\$400	\$0
65180	RADIO MAINTENANCE	\$552	\$0	\$600	\$600	\$0
66192	TELEPHONE SERVICES	\$4,202	\$628	\$2,600	\$2,600	\$0
66316	TRAINING TRAVEL OUT OF COUNTY	\$647	\$1,318	\$1,400	\$1,400	\$0
66322	TRAINING-REGISTRATION FEES	\$30	\$150	\$500	\$500	\$0
66498	TRAVEL OUT OF COUNTY	\$32	\$1,560	\$2,000	\$2,000	\$0
72350	EQUIPMENT-OFFICE	\$3,016	\$602	\$3,000	\$3,000	\$0
72500	EQUIPMENT-RADIO	\$0	\$0	\$1	\$1	\$0
TOTAL EMERGENCY MANAGEMENT		\$86,266	\$43,336	\$123,253	\$127,760	\$4,507

2013 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: **1000** FUND NAME: **GENERAL FUND**
 DEPARTMENT NUMBER: **345** DEPARTMENT NAME: **EMERGENCY MEDICAL SERVICES**

ACCOUNT NUMBER	ACCOUNT NAME	2011 ACTUAL	2012 ACTUAL TO DATE	2012 BUDGET	2013 BUDGET	2013 INCREASE (DECREASE)
50045	ASSISTANT DIRECTOR OF EMS	\$58,239	\$22,400	\$58,239	\$61,151	\$2,912
50395	DIRECTOR OF EMS	\$61,842	\$23,785	\$61,842	\$64,934	\$3,092
50485	EMERGENCY MEDICAL TECHNICIAN	\$50,713	\$38,295	\$57,001	\$1	(\$57,000)
50815	PARAMEDIC	\$186,137	\$65,595	\$197,475	\$356,265	\$158,790
50825	CREW LEADER	\$59,518	\$22,969	\$87,921	\$92,317	\$4,396
50835	SUPERVISOR	\$82,443	\$26,972	\$100,542	\$106,970	\$6,428
50845	PARAMEDIC SUPERVISOR/TRAINING OFFICER	\$48,665	\$18,717	\$48,665	\$53,206	\$4,541
50900	SPECIAL LICENSE	\$10,141	\$3,980	\$14,100	\$18,600	\$4,500
51540	TEMPORARY	\$115,310	\$30,016	\$85,000	\$89,251	\$4,251
51545	PART-TIME EMPLOYEES	\$0	\$0	\$1	\$1	\$0
51570	SALARIES ON CALL	\$15,476	\$5,960	\$16,056	\$16,056	\$0
51574	SALARIES PART-TIME	\$0	\$0	\$1	\$1	\$0
51613	OVERTIME BASE PAY	\$182,615	\$74,692	\$222,000	\$280,554	\$58,554
51616	OVERTIME PREMIUM PAY	\$91,308	\$37,346	\$111,000	\$116,550	\$5,550
51700	MEAL ALLOWANCE	\$0	\$38	\$39	\$1	(\$38)
51740	VACATION PAY ON TERMINATION	\$44	\$0	\$1	\$1	\$0
51910	SOCIAL SECURITY	\$70,207	\$27,090	\$81,078	\$96,073	\$14,995
51920	GROUP INSURANCE	\$145,068	\$52,529	\$178,730	\$198,230	\$19,500
51930	RETIREMENT	\$89,760	\$37,296	\$117,113	\$145,051	\$27,938
51940	WORKMENS COMPENSATION	\$13,274	\$7,366	\$14,112	\$19,824	\$5,712
51950	FEDERAL/STATE UNEMPLOYMENT	\$6,338	\$816	\$2,332	\$4,144	\$1,812
53020	GENERAL OFFICE SUPPLIES	\$1,992	\$340	\$3,252	\$3,252	\$0
53610	BUILDING SUPPLIES/PARTS	\$1,889	\$627	\$650	\$1,600	\$950
53917	FORMS	\$0	\$0	\$100	\$100	\$0
53947	INSTRUMENTS	\$432	\$972	\$3,000	\$3,000	\$0
53948	INSTRUMENTS-MINOR	\$395	\$678	\$1,400	\$1,400	\$0
53980	SUPPLIES/OPERATING EXPENSES	\$35,242	\$11,688	\$29,973	\$34,011	\$4,038
60645	FREIGHT	\$977	\$12	\$1,128	\$1,128	\$0
60890	COLLECTIONS-ACCOUNTS RECEIVABLE	\$65,978	\$7,407	\$45,000	\$45,000	\$0
61080	CONTINUING EDUCATION	\$6,917	\$5,041	\$7,928	\$7,928	\$0
61710	DEPARTMENTAL REPAIRS	\$155	\$0	\$1,000	\$1,000	\$0
62430	EMPLOYMENT EXPENSES	\$2,647	\$188	\$1,000	\$1,000	\$0
63220	LEASE/RENTAL	\$2,635	\$800	\$3,100	\$3,100	\$0
63500	MACHINE MAINTENANCE	\$4,510	\$1,127	\$5,000	\$10,000	\$5,000
63530	MACHINERY/EQUIPMENT REPAIRS	\$17,353	\$9,363	\$12,000	\$12,500	\$500
63765	MEDICAL DIRECTOR CONTRACT	\$0	\$0	\$0	\$7,500	\$7,500
63920	MISCELLANEOUS	\$91	\$1,584	\$2,050	\$100	(\$1,950)
63980	MISCELLANEOUS-CONT EDUC	\$0	\$1	\$0	\$0	\$0

2013 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: *1000* FUND NAME: *GENERAL FUND*
 DEPARTMENT NUMBER: **345** DEPARTMENT NAME: **EMERGENCY MEDICAL SERVICES**

ACCOUNT NUMBER	ACCOUNT NAME	2011 ACTUAL	2012 ACTUAL TO DATE	2012 BUDGET	2013 BUDGET	2013 INCREASE (DECREASE)
64281	OTHER/DIETARY	\$153	\$54	\$100	\$100	\$0
64400	OUTSIDE SERVICES	\$959	\$115	\$1,332	\$1,332	\$0
64822	PRE-EMPLOYMENT FEES/SERVICES	\$0	\$0	\$500	\$500	\$0
65464	REPAIRS-INSURANCE RECOVERY	\$1,175	\$0	\$1	\$1	\$0
66192	TELEPHONE SERVICES	\$7,141	\$2,242	\$5,000	\$5,000	\$0
66505	TRAVEL/DUES/SUBSCRIPTIONS	\$416	\$1,510	\$4,522	\$4,522	\$0
66590	UNIFORMS	\$4,749	\$2,511	\$8,568	\$8,568	\$0
66600	UTILITIES	\$22,126	\$8,347	\$20,500	\$20,500	\$0
67120	VEHICLE FUEL/OIL/SERVICE	\$61,644	\$17,334	\$40,000	\$45,000	\$5,000
70750	CAPITAL OUTLAY	\$4,826	\$154,417	\$157,100	\$1	(\$157,099)
71400	EQUIPMENT-AMBULANCES	\$144,949	\$0	\$1	\$97,400	\$97,399
71448	EQUIPMENT-BREATHING AIR CENTER	\$0	\$0	\$1	\$1	\$0
74050	VEHICLE				\$60,000	\$60,000
TOTAL EMERGENCY MEDICAL SERVICES		\$1,676,445	\$722,221	\$1,807,454	\$2,094,725	\$287,271

2013 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2011 ACTUAL	2012 ACTUAL TO DATE	2012 BUDGET	2013 BUDGET	2013 INCREASE (DECREASE)
50775	OFFICE MANAGER - COUNTY EXTENSION	\$30,000	\$11,539	\$32,497	\$34,122	\$1,625
50935	CEA/4HYD	\$14,750	\$6,304	\$16,389	\$17,208	\$819
51130	CEA/AGNR	\$6,871	\$3,278	\$16,389	\$17,208	\$819
51133	CEA/FCS	\$0	\$1,261	\$16,389	\$17,208	\$819
51136	CEA/CMR	\$16,389	\$6,304	\$16,389	\$17,208	\$819
51540	TEMPORARY	\$0	\$0	\$1	\$1	\$0
51545	PART-TIME EMPLOYEES	\$0	\$0	\$0	\$1	\$1
51700	MEAL ALLOWANCE	\$0	\$0	\$184	\$184	\$0
51910	SOCIAL SECURITY	\$5,137	\$2,136	\$7,515	\$7,890	\$375
51920	GROUP INSURANCE	\$6,092	\$2,132	\$5,500	\$5,500	\$0
51930	RETIREMENT	\$7,350	\$3,169	\$10,855	\$11,913	\$1,058
51940	WORKMENS COMPENSATION	\$33	\$40	\$1,320	\$120	(\$1,200)
51950	FEDERAL/STATE UNEMPLOYMENT	\$477	\$63	\$216	\$340	\$124
53020	GENERAL OFFICE SUPPLIES	\$3,672	\$1,064	\$3,270	\$3,270	\$0
53030	PHOTO COPIES/SUPPLIES	\$200	\$0	\$200	\$200	\$0
53110	COMPUTER SUPPLIES	\$2,091	\$370	\$2,000	\$2,000	\$0
53310	PROGRAM SUPPLIES	\$3,808	\$733	\$4,000	\$4,000	\$0
53955	GROCERIES	\$478	\$0	\$400	\$400	\$0
53992	SUPPLIES-MISCELLANEOUS	\$1,017	\$915	\$1,300	\$1,300	\$0
60330	AUTO ALLOW/IN COUNTY-CEA/FCS	\$0	\$4	\$2,135	\$2,135	\$0
60336	AUTO ALLOW/IN COUNTY-CEA/AGNR	\$103	\$0	\$2,135	\$2,135	\$0
60338	AUTO ALLOW/IN COUNTY-CEA/CMR	\$967	\$345	\$2,135	\$2,135	\$0
60340	AUTO ALLOW/IN COUNTY-CEA/4HYD	\$635	\$220	\$2,135	\$2,135	\$0
61340	COPY MACHINE LEASE	\$4,238	\$1,414	\$4,250	\$4,250	\$0
63500	MACHINE MAINTENANCE	\$498	\$0	\$1,750	\$1,750	\$0
64790	POSTAGE	\$1,718	\$230	\$2,000	\$2,000	\$0
66192	TELEPHONE SERVICES	\$3,369	\$875	\$5,180	\$5,180	\$0
66458	TRAVEL OUT OF COUNTY	\$452	\$95	\$200	\$200	\$0
66460	TRAVEL/OUT OF COUNTY-CEA/FCS	\$0	\$203	\$1,935	\$1,935	\$0
66462	TRAVEL/OUT OF COUNTY-CEA/4HYD	\$2,748	\$1,050	\$2,135	\$2,135	\$0
66464	TRAVEL/OUT OF COUNTY-CEA/CMR	\$1,731	\$863	\$2,135	\$2,135	\$0
66476	TRAVEL IN COUNTY	\$257	\$83	\$500	\$500	\$0
66500	TRAVEL/OUT OF COUNTY-CEA/AGNR	\$3,690	\$0	\$2,135	\$2,135	\$0
67120	VEHICLE FUEL/OIL/SERVICE	\$2,153	\$1,561	\$4,680	\$4,680	\$0
71650	EQUIPMENT	\$1,333	\$1,283	\$1,632	\$1,632	\$0
TOTAL EXTENSION SERVICE		\$122,259	\$47,533	\$171,886	\$177,145	\$5,259

2013 CALHOUN COUNTY, TEXAS BUDGET

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

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

ACCOUNT NUMBER	ACCOUNT NAME	2011 ACTUAL	2012 ACTUAL TO DATE	2012 BUDGET	2013 BUDGET	2013 INCREASE (DECREASE)
53210	MACHINERY PARTS/SUPPLIES	\$4,534	\$3,639	\$5,000	\$5,000	\$0
65740	SERVICES	\$3,765	\$125	\$4,999	\$4,999	\$0
70750	CAPITAL OUTLAY	\$0	\$0	\$1	\$1	\$0
72005		\$170,590	\$0	\$0	\$0	\$0
TOTAL FIRE PROTECTION-MAGNOLIA BEACH		\$178,888	\$3,764	\$10,000	\$10,000	\$0

2013 CALHOUN COUNTY, TEXAS BUDGET

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

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

ACCOUNT NUMBER	ACCOUNT NAME	2011 ACTUAL	2012 ACTUAL TO DATE	2012 BUDGET	2013 BUDGET	2013 INCREASE (DECREASE)
53980	SUPPLIES/OPERATING EXPENSES	\$1,787	\$39	\$9,036	\$9,036	\$0
65740	SERVICES	\$3,898	\$185	\$963	\$963	\$0
70750	CAPITAL OUTLAY	\$1,779	\$0	\$1	\$1	\$0
TOTAL FIRE PROTECTION-OLIVIA/PORT ALTO		\$7,464	\$225	\$10,000	\$10,000	\$0

2013 CALHOUN COUNTY, TEXAS BUDGET

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

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

ACCOUNT NUMBER	ACCOUNT NAME	2011 ACTUAL	2012 ACTUAL TO DATE	2012 BUDGET	2013 BUDGET	2013 INCREASE (DECREASE)
53992	SUPPLIES-MISCELLANEOUS	\$385	\$444	\$2,499	\$2,499	\$0
65740	SERVICES	\$3,256	\$1,290	\$7,500	\$7,500	\$0
70750	CAPITAL OUTLAY	\$0	\$0	\$1	\$1	\$0
TOTAL FIRE PROTECTION-POINT COMFORT		\$3,641	\$1,734	\$10,000	\$10,000	\$0

2013 CALHOUN COUNTY, TEXAS BUDGET

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

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

ACCOUNT NUMBER	ACCOUNT NAME	2011 ACTUAL	2012 ACTUAL TO DATE	2012 BUDGET	2013 BUDGET	2013 INCREASE (DECREASE)
61280	CONTRIBUTION TO EXPENSE	\$175,000	\$175,000	\$175,000	\$180,000	\$5,000
TOTAL FIRE PROTECTION-PORT LAVACA		\$175,000	\$175,000	\$175,000	\$180,000	\$5,000

2013 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	2011 ACTUAL	2012 ACTUAL TO DATE	2012 BUDGET	2013 BUDGET	2013 INCREASE (DECREASE)
53980	SUPPLIES/OPERATING EXPENSES	\$294	\$1,945	\$5,800	\$5,000	(\$800)
65740	SERVICES	\$892	\$1,296	\$4,200	\$5,000	\$800
70750	CAPITAL OUTLAY	\$8,814	\$0	\$0	\$0	\$0
TOTAL FIRE PROTECTION-PORT O'CONNOR		\$10,000	\$3,241	\$10,000	\$10,000	\$0

2013 CALHOUN COUNTY, TEXAS BUDGET

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

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

ACCOUNT NUMBER	ACCOUNT NAME	2011 ACTUAL	2012 ACTUAL TO DATE	2012 BUDGET	2013 BUDGET	2013 INCREASE (DECREASE)
53980	SUPPLIES/OPERATING EXPENSES	\$7,775	\$3,311	\$5,000	\$4,999	(\$1)
65740	SERVICES	\$1,845	\$530	\$5,000	\$5,000	\$0
71650	EQUIPMENT				\$1	\$1
72062	EQUIPMENT-RETROFIT RESCUE TRUCK	\$0	\$0	\$7,000	\$0	(\$7,000)
TOTAL FIRE PROTECTION-SEADRIFT		\$9,620	\$3,841	\$17,000	\$10,000	(\$7,000)

2013 CALHOUN COUNTY, TEXAS BUDGET

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

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

ACCOUNT NUMBER	ACCOUNT NAME	2011 ACTUAL	2012 ACTUAL TO DATE	2012 BUDGET	2013 BUDGET	2013 INCREASE (DECREASE)
53992	SUPPLIES-MISCELLANEOUS	\$6,015	\$503	\$5,000	\$5,000	\$0
65740	SERVICES	\$156	\$0	\$5,000	\$5,000	\$0
70750	CAPITAL OUTLAY	\$2,844	\$0	\$0	\$0	\$0
72007	FIRE TRUCK-6MILE VFD	\$170,590	\$0	\$0	\$0	\$0
TOTAL FIRE PROTECTION-SIX MILE		\$179,606	\$503	\$10,000	\$10,000	\$0

2013 CALHOUN COUNTY, TEXAS BUDGET

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

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

ACCOUNT NUMBER	ACCOUNT NAME	2011 ACTUAL	2012 ACTUAL TO DATE	2012 BUDGET	2013 BUDGET	2013 INCREASE (DECREASE)
50515	FLOODPLAIN ADMINISTRATOR - PART-TIME	\$19,319	\$0	\$0	\$0	\$0
51740	VACATION PAY ON TERMINATION	\$0	\$0	\$0	\$0	\$0
51910	SOCIAL SECURITY	\$1,370	\$0	\$0	\$0	\$0
51920	GROUP INSURANCE	\$3,609	\$0	\$0	\$0	\$0
51930	RETIREMENT	\$2,067	\$0	\$0	\$0	\$0
51940	WORKMENS COMPENSATION	\$34	\$0	\$0	\$0	\$0
51950	FEDERAL/STATE UNEMPLOYMENT	\$125	\$0	\$0	\$0	\$0
53020	GENERAL OFFICE SUPPLIES	\$909	\$113	\$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	\$19	\$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	\$17	\$0	\$500	\$500	\$0
66316	TRAINING TRAVEL OUT OF COUNTY	\$259	\$0	\$500	\$500	\$0
66498	TRAVEL OUT OF COUNTY	\$32	\$0	\$500	\$500	\$0
72350	EQUIPMENT-OFFICE	\$0	\$0	\$1	\$1	\$0
TOTAL FLOOD PLAIN ADMINISTRATION		\$27,930	\$113	\$6,246	\$6,246	\$0

2013 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2011 ACTUAL	2012 ACTUAL TO DATE	2012 BUDGET	2013 BUDGET	2013 INCREASE (DECREASE)
50405	DIRECTOR OF NURSES	\$42,795	\$16,460	\$42,795	\$44,935	\$2,140
50695	LICENSED VOCATIONAL NURSE (LVN)	\$67,069	\$25,796	\$67,069	\$70,422	\$3,353
51910	SOCIAL SECURITY	\$7,908	\$3,044	\$8,405	\$8,825	\$420
51920	GROUP INSURANCE	\$28,708	\$10,236	\$27,245	\$27,245	\$0
51930	RETIREMENT	\$11,755	\$4,669	\$12,140	\$13,324	\$1,184
51940	WORKMENS COMPENSATION	\$528	\$73	\$858	\$150	(\$708)
51950	FEDERAL/STATE UNEMPLOYMENT	\$825	\$93	\$242	\$381	\$139
53020	GENERAL OFFICE SUPPLIES	\$2,724	\$301	\$3,000	\$3,000	\$0
53640	JANITOR SUPPLIES	\$0	\$89	\$200	\$200	\$0
53925	CLINIC DRUGS	\$1,024	\$528	\$4,000	\$4,000	\$0
53970	MEDICAL/OTHER SUPPLIES	\$5,587	\$2,473	\$10,000	\$10,000	\$0
53992	SUPPLIES-MISCELLANEOUS	\$15	\$62	\$400	\$400	\$0
54020	DUES	\$600	\$0	\$600	\$0	(\$600)
61240	CONTRACT SERVICES	\$175	\$25	\$1,000	\$1,000	\$0
61880	DIRECTOR-SALARY & FRINGE	\$15,000	\$5,000	\$15,000	\$15,000	\$0
62480	ENVIRONMENTAL HEALTH SERVICES	\$72,000	\$24,000	\$72,000	\$72,000	\$0
63500	MACHINE MAINTENANCE	\$0	\$0	\$940	\$940	\$0
63774	MEDICAL WASTE DISPOSAL	\$923	\$129	\$1,200	\$1,200	\$0
64285	OTHER OPERATING EXPENSES	\$67	\$0	\$160	\$160	\$0
64790	POSTAGE	\$70	\$0	\$200	\$200	\$0
65460	REPAIRS-HEALTH DEPARTMENT	\$252	\$257	\$2,000	\$2,000	\$0
66192	TELEPHONE SERVICES	\$4,029	\$1,421	\$5,000	\$5,000	\$0
66316	TRAINING TRAVEL OUT OF COUNTY	\$0	\$0	\$250	\$250	\$0
66322	TRAINING-REGISTRATION FEES	\$0	\$45	\$500	\$500	\$0
66486	TRAVEL IN COUNTY-LVN	\$0	\$0	\$250	\$250	\$0
66498	TRAVEL OUT OF COUNTY	\$238	\$28	\$800	\$800	\$0
66608	UTILITIES-HEALTH DEPARTMENT	\$5,170	\$834	\$6,500	\$6,500	\$0
71650	EQUIPMENT	\$0	\$0	\$1,500	\$1,500	\$0
71750	EQUIPMENT-COPIER LEASE	\$2,128	\$423	\$2,400	\$2,400	\$0
TOTAL HEALTH DEPARTMENT		\$269,589	\$95,984	\$286,654	\$292,582	\$5,928

2013 CALHOUN COUNTY, TEXAS BUDGET

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

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

ACCOUNT NUMBER	ACCOUNT NAME	2011 ACTUAL	2012 ACTUAL TO DATE	2012 BUDGET	2013 BUDGET	2013 INCREASE (DECREASE)
50010	ADMINISTRATIVE ASSISTANT-HIGHWAY PATROL	\$28,072	\$10,797	\$28,072	\$29,476	\$1,404
51910	SOCIAL SECURITY	\$1,874	\$723	\$2,147	\$2,255	\$108
51920	GROUP INSURANCE	\$17,108	\$6,005	\$11,492	\$11,492	\$0
51930	RETIREMENT	\$3,004	\$1,193	\$3,102	\$3,404	\$302
51940	WORKMENS COMPENSATION	\$31	\$38	\$101	\$103	\$2
51950	FEDERAL/STATE UNEMPLOYMENT	\$183	\$24	\$62	\$97	\$35
53020	GENERAL OFFICE SUPPLIES	\$407	\$30	\$980	\$980	\$0
63160	LAB FEES - DWI	\$0	\$0	\$220	\$220	\$0
63920	MISCELLANEOUS	\$151	\$11	\$100	\$100	\$0
64790	POSTAGE	\$69	\$0	\$100	\$100	\$0
66192	TELEPHONE SERVICES	\$839	\$350	\$912	\$912	\$0
66310	TRAINING REGISTRATION FEES/TRAVEL	\$0	\$0	\$1	\$1	\$0
66476	TRAVEL IN COUNTY	\$350	\$118	\$300	\$300	\$0
71650	EQUIPMENT	\$411	\$0	\$1	\$1	\$0
72405	EQUIPMENT-PRINTER	\$0	\$0	\$1	\$1	\$0
TOTAL HIGHWAY PATROL		\$52,498	\$19,289	\$47,591	\$49,442	\$1,851

2013 CALHOUN COUNTY, TEXAS BUDGET

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

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

ACCOUNT NUMBER	ACCOUNT NAME	2011 ACTUAL	2012 ACTUAL TO DATE	2012 BUDGET	2013 BUDGET	2013 INCREASE (DECREASE)
53940	FLAGS	\$1,688	\$752	\$753	\$753	\$0
60610	CABOOSE MAINTENANCE	\$0	\$0	\$1	\$1	\$0
61280	CONTRIBUTION TO EXPENSE	\$0	\$0	\$1	\$1	\$0
63470	LIGHTHOUSE MAINTENANCE	\$0	\$0	\$1	\$1	\$0
63920	MISCELLANEOUS	\$3,578	\$3,000	\$3,013	\$3,013	\$0
66498	TRAVEL OUT OF COUNTY	\$0	\$0	\$1	\$1	\$0
70750	CAPITAL OUTLAY	\$0	\$0	\$1	\$1	\$0
TOTAL HISTORICAL COMMISSION		\$5,265	\$3,752	\$3,771	\$3,771	\$0

2013 CALHOUN COUNTY, TEXAS BUDGET

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

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

ACCOUNT NUMBER	ACCOUNT NAME	2011 ACTUAL	2012 ACTUAL TO DATE	2012 BUDGET	2013 BUDGET	2013 INCREASE (DECREASE)
50785	HUMAN RELATIONS OFFICER	\$6,000	\$2,308	\$6,000	\$6,300	\$300
51910	SOCIAL SECURITY	\$420	\$164	\$459	\$482	\$23
51920	GROUP INSURANCE	\$1,543	\$643	\$1,150	\$1,150	\$0
51930	RETIREMENT	\$642	\$255	\$663	\$728	\$65
51940	WORKMENS COMPENSATION	\$7	\$8	\$22	\$22	\$0
51950	FEDERAL/STATE UNEMPLOYMENT	\$8	\$5	\$13	\$21	\$8
53020	GENERAL OFFICE SUPPLIES	\$2,102	\$407	\$2,000	\$2,000	\$0
53905	OTHER SUPPLIES	\$0	\$0	\$250	\$250	\$0
61361	CONSULTANT	\$0	\$1,900	\$6,600	\$7,200	\$600
61425	COUNTY HEALTH/WELLNESS PROGRAM	\$2,279	\$948	\$5,302	\$0	(\$5,302)
62430	EMPLOYMENT EXPENSES	\$0	\$0	\$0	\$5,000	\$5,000
63920	MISCELLANEOUS	\$107	\$0	\$500	\$500	\$0
66192	TELEPHONE SERVICES	\$375	\$0	\$1,000	\$1,000	\$0
66310	TRAINING REGISTRATION FEES/TRAVEL	\$2,610	\$920	\$2,000	\$2,000	\$0
66476	TRAVEL IN COUNTY	\$0	\$0	\$100	\$100	\$0
70750	CAPITAL OUTLAY	\$0	\$0	\$1,000	\$1,000	\$0
71650	EQUIPMENT	\$0	\$0	\$500	\$500	\$0
TOTAL HUMAN RESOURCES		\$16,092	\$7,557	\$27,559	\$28,253	\$694

2013 CALHOUN COUNTY, TEXAS BUDGET

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

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

ACCOUNT NUMBER	ACCOUNT NAME	2011 ACTUAL	2012 ACTUAL TO DATE	2012 BUDGET	2013 BUDGET	2013 INCREASE (DECREASE)
60550	BURIAL EXPENSE	\$3,150	\$450	\$7,500	\$10,000	\$2,500
60644	CARE OF INDIGENTS-GULF BEND	\$26,000	\$26,000	\$26,000	\$26,000	\$0
60646	CARE OF INDIGENTS-SPECIAL	\$1,221	\$157	\$3,500	\$3,500	\$0
60649	CARE OF RETARDED CITIZENS	\$10,000	\$10,000	\$10,000	\$10,000	\$0
65838	SOFTWARE SERVICES	\$16,588	\$7,540	\$18,096	\$18,096	\$0
TOTAL INDIGENT HEALTH CARE		\$56,959	\$44,147	\$65,096	\$67,596	\$2,500

2013 CALHOUN COUNTY, TEXAS BUDGET

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

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

ACCOUNT NUMBER	ACCOUNT NAME	2011 ACTUAL	2012 ACTUAL TO DATE	2012 BUDGET	2013 BUDGET	2013 INCREASE (DECREASE)
50590	IT COORDINATOR	\$51,500	\$19,808	\$51,500	\$54,075	\$2,575
50753	NETWORK TECHNICIAN	\$13,248	\$11,520	\$30,000	\$31,500	\$1,500
51540	TEMPORARY	\$0	\$0	\$1	\$1	\$0
51910	SOCIAL SECURITY	\$4,776	\$2,293	\$6,235	\$6,546	\$311
51920	GROUP INSURANCE	\$8,598	\$4,210	\$10,631	\$10,631	\$0
51930	RETIREMENT	\$6,990	\$3,462	\$9,006	\$9,884	\$878
51940	WORKMENS COMPENSATION	\$305	\$33	\$381	\$300	(\$81)
51950	FEDERAL/STATE UNEMPLOYMENT	\$85	\$69	\$179	\$282	\$103
53020	GENERAL OFFICE SUPPLIES	\$78	\$0	\$300	\$300	\$0
53110	COMPUTER SUPPLIES	\$1,180	\$637	\$3,000	\$3,000	\$0
53905	OTHER SUPPLIES	\$1,431	\$44	\$2,000	\$2,000	\$0
63920	MISCELLANEOUS	\$934	\$102	\$676	\$676	\$0
66192	TELEPHONE SERVICES	\$723	\$100	\$600	\$850	\$250
66310	TRAINING REGISTRATION FEES/TRAVEL	\$0	\$0	\$1,300	\$1,300	\$0
66476	TRAVEL IN COUNTY	\$1,958	\$0	\$2,400	\$2,400	\$0
71648	EQUIPMENT-COMPUTER	\$766	\$1,221	\$2,000	\$2,000	\$0
TOTAL INFORMATION TECHNOLOGY		\$92,573	\$43,499	\$120,209	\$125,745	\$5,536

2013 CALHOUN COUNTY, TEXAS BUDGET

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

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

ACCOUNT NUMBER	ACCOUNT NAME	2011 ACTUAL	2012 ACTUAL TO DATE	2012 BUDGET	2013 BUDGET	2013 INCREASE (DECREASE)
50017	AMINISTRATIVE CLERK-JAIL	\$33,982	\$13,140	\$34,164	\$35,872	\$1,708
50095	ASSISTANT JAIL ADMINISTRATOR	\$0	\$0	\$0	\$0	\$0
50210	CORPORALS	\$137,534	\$53,341	\$138,688	\$145,622	\$6,934
50595	JAIL ADMINISTRATOR	\$39,499	\$15,898	\$41,335	\$43,402	\$2,067
50605	JAIL COOK	\$64,517	\$26,280	\$68,328	\$71,744	\$3,416
50615	JAILER	\$654,036	\$230,639	\$772,772	\$825,061	\$52,289
51516	SERGEANT	\$141,808	\$54,384	\$141,400	\$148,470	\$7,070
51540	TEMPORARY	\$0	\$894	\$0	\$1	\$1
51545	PART-TIME EMPLOYEES	\$1,728	\$1,177	\$13,001	\$1	(\$13,000)
51613	OVERTIME BASE PAY	\$432	\$138	\$15,500	\$16,275	\$775
51616	OVERTIME PREMIUM PAY	\$216	\$69	\$2,803	\$2,944	\$141
51620	ADDITIONAL PAY-REGULAR RATE	\$58,273	\$27,347	\$34,744	\$36,482	\$1,738
51630	COMP TIME PAY	\$5,185	\$2,334	\$2,336	\$2,336	\$0
51700	MEAL ALLOWANCE	\$0	\$0	\$81	\$81	\$0
51740	VACATION PAY ON TERMINATION	\$6,724	\$1,960	\$1,961	\$1,961	\$0
51899	WORKERS COMP ADJUSTMENTS	\$0	\$0	\$1	\$1	\$0
51910	SOCIAL SECURITY	\$83,260	\$31,006	\$97,334	\$101,764	\$4,430
51920	GROUP INSURANCE	\$196,629	\$66,380	\$214,425	\$214,425	\$0
51922	GRP INSUR. CORR. SUSPENSE	\$72	\$1	\$0	\$0	\$0
51930	RETIREMENT	\$122,704	\$47,214	\$140,593	\$153,644	\$13,051
51940	WORKMENS COMPENSATION	\$16,921	\$9,167	\$18,797	\$23,095	\$4,298
51950	FEDERAL/STATE UNEMPLOYMENT	\$7,806	\$942	\$2,799	\$4,390	\$1,591
51965	BENEFITS PAID BY GRANT	\$0	\$0	\$1	\$1	\$0
53020	GENERAL OFFICE SUPPLIES	\$11,758	\$3,360	\$18,434	\$18,434	\$0
53420	JAIL MAINTENANCE/SUPPLIES	\$8,028	\$915	\$33,500	\$33,500	\$0
53455	PREPAID INMATE PHONE CARDS	\$0	\$0	\$1	\$1	\$0
53460	PRISONER CLOTHING/SUPPLIES	\$15,858	\$4,503	\$23,000	\$23,000	\$0
53955	GROCERIES	\$105,238	\$32,969	\$100,891	\$100,891	\$0
53957	INFIRMARY SUPPLIES	\$2,488	\$1,242	\$5,000	\$5,000	\$0
53992	SUPPLIES-MISCELLANEOUS	\$6,561	\$3,719	\$8,000	\$8,000	\$0
53995	UNIFORMS	\$2,915	\$843	\$8,500	\$8,500	\$0
54020	DUES	\$113	\$35	\$300	\$300	\$0
60360	AUTOMOTIVE REPAIRS	\$0	\$29	\$0	\$0	\$0
61170	CONTRACT MEDICAL SERVICES	\$25,942	\$4,584	\$35,000	\$35,000	\$0
61310	COPIER RENTALS	\$4,649	\$2,078	\$6,500	\$6,500	\$0
62150	DRUG TESTING	\$0	\$0	\$700	\$700	\$0
63640	MAINT.-SECURITY/CAMERAS/INTERCOM SYSTEMS	\$6,680	\$0	\$10,000	\$10,000	\$0
63740	MEAL ALLOWANCE	\$2,847	\$949	\$3,000	\$3,000	\$0

2013 CALHOUN COUNTY, TEXAS BUDGET

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

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

ACCOUNT NUMBER	ACCOUNT NAME	2011 ACTUAL	2012 ACTUAL TO DATE	2012 BUDGET	2013 BUDGET	2013 INCREASE (DECREASE)
63920	MISCELLANEOUS	\$12,591	\$2,418	\$4,816	\$4,816	\$0
64670	PHYSICALS	\$1,630	\$1,188	\$3,000	\$3,000	\$0
64790	POSTAGE	\$3,047	\$1,284	\$3,300	\$3,300	\$0
64880	PRISONER LODGING-OUT OF COUNTY	\$0	\$0	\$1,000	\$1,000	\$0
64910	PRISONER MEDICAL SERVICES	\$93,626	\$12,849	\$50,000	\$50,000	\$0
65835	SOFTWARE MAINTENANCE (ANNUAL)	\$0	\$539	\$539	\$10,000	\$9,461
66192	TELEPHONE SERVICES	\$110	\$20	\$1,000	\$1,000	\$0
66310	TRAINING REGISTRATION FEES/TRAVEL	\$4,634	\$1,090	\$8,000	\$8,000	\$0
66316	TRAINING TRAVEL OUT OF COUNTY	\$6,133	\$1,854	\$8,500	\$8,500	\$0
66498	TRAVEL OUT OF COUNTY	\$0	\$96	\$100	\$100	\$0
70750	CAPITAL OUTLAY	\$14,454	\$11,626	\$11,681	\$11,681	\$0
72120	EQUIPMENT-INFIRMARY	\$0	\$0	\$1,000	\$1,000	\$0
TOTAL JAIL OPERATIONS		\$1,900,627	\$670,500	\$2,086,825	\$2,182,795	\$95,970

2013 CALHOUN COUNTY, TEXAS BUDGET

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

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

ACCOUNT NUMBER	ACCOUNT NAME	2011 ACTUAL	2012 ACTUAL TO DATE	2012 BUDGET	2013 BUDGET	2013 INCREASE (DECREASE)
51533	JURORS-PETIT	\$1,050	\$330	\$1,000	\$1,000	\$0
51910	SOCIAL SECURITY	\$0	\$0	\$77	\$77	\$0
51940	WORKMENS COMPENSATION	\$0	\$0	\$1	\$4	\$3
51950	FEDERAL/STATE UNEMPLOYMENT	\$0	\$0	\$2	\$3	\$1
53020	GENERAL OFFICE SUPPLIES	\$149	\$400	\$1,000	\$1,000	\$0
61460	COURT REPORTER-SPECIAL	\$281	\$0	\$500	\$500	\$0
TOTAL JUSTICE OF PEACE-GENERAL		\$1,479	\$730	\$2,580	\$2,584	\$4

2013 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	2011 ACTUAL	2012 ACTUAL TO DATE	2012 BUDGET	2013 BUDGET	2013 INCREASE (DECREASE)
50275	COURT CLERK (JP) PART-TIME	\$31,082	\$10,574	\$32,550	\$34,178	\$1,628
50625	JUSTICE OF THE PEACE	\$30,436	\$11,706	\$30,437	\$31,959	\$1,522
51613	OVERTIME BASE PAY	\$0	\$0	\$5	\$5	\$0
51616	OVERTIME PREMIUM PAY	\$0	\$0	\$3	\$3	\$0
51700	MEAL ALLOWANCE	\$0	\$0	\$36	\$36	\$0
51710	AUTO ALLOWANCE	\$6,200	\$2,385	\$6,200	\$6,200	\$0
51910	SOCIAL SECURITY	\$5,099	\$1,851	\$5,296	\$5,538	\$242
51920	GROUP INSURANCE	\$6,008	\$2,101	\$4,550	\$4,550	\$0
51930	RETIREMENT	\$7,246	\$2,725	\$7,650	\$8,360	\$710
51940	WORKMENS COMPENSATION	\$75	\$86	\$236	\$253	\$17
51950	FEDERAL/STATE UNEMPLOYMENT	\$182	\$23	\$72	\$113	\$41
53020	GENERAL OFFICE SUPPLIES	\$2,485	\$315	\$1,500	\$2,000	\$500
53030	PHOTO COPIES/SUPPLIES	\$0	\$239	\$300	\$300	\$0
54020	DUES	\$95	\$150	\$300	\$300	\$0
63500	MACHINE MAINTENANCE	\$0	\$0	\$400	\$400	\$0
63502	MACHINE MAINT-SOFTWARE VERSION UPGRADE	\$0	\$0	\$1	\$1	\$0
63920	MISCELLANEOUS	\$0	\$0	\$1	\$1	\$0
64230	OMNIBASE PROGRAM SERVICES	\$942	\$228	\$228	\$228	\$0
64790	POSTAGE	\$308	\$0	\$1,000	\$1,000	\$0
65835	SOFTWARE MAINTENANCE (ANNUAL)	\$0	\$2,170	\$2,170	\$2,200	\$30
66316	TRAINING TRAVEL OUT OF COUNTY	\$1,837	\$575	\$2,390	\$2,500	\$110
66476	TRAVEL IN COUNTY	\$0	\$411	\$611	\$500	(\$111)
70750	CAPITAL OUTLAY	\$1,150	\$0	\$1	\$1	\$0
TOTAL JUSTICE OF PEACE-PRECINCT #1		\$93,146	\$35,540	\$95,937	\$100,626	\$4,689

2013 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	2011 ACTUAL	2012 ACTUAL TO DATE	2012 BUDGET	2013 BUDGET	2013 INCREASE (DECREASE)
50275	COURT CLERK (JP) PART-TIME	\$11,103	\$3,605	\$9,800	\$10,290	\$490
50277	COURT CLERK (JP)	\$26,737	\$10,283	\$26,737	\$28,074	\$1,337
50625	JUSTICE OF THE PEACE	\$30,436	\$11,706	\$30,437	\$31,959	\$1,522
51710	AUTO ALLOWANCE	\$6,200	\$2,385	\$6,200	\$6,200	\$0
51910	SOCIAL SECURITY	\$5,335	\$2,005	\$5,598	\$5,854	\$256
51920	GROUP INSURANCE	\$23,120	\$8,110	\$22,000	\$22,000	\$0
51930	RETIREMENT	\$7,969	\$3,092	\$8,086	\$8,838	\$752
51940	WORKMENS COMPENSATION	\$82	\$98	\$266	\$268	\$2
51950	FEDERAL/STATE UNEMPLOYMENT	\$239	\$31	\$80	\$127	\$47
53020	GENERAL OFFICE SUPPLIES	\$1,478	\$736	\$1,500	\$2,000	\$500
53030	PHOTO COPIES/SUPPLIES	\$0	\$0	\$1	\$1	\$0
54020	DUES	\$245	\$0	\$500	\$500	\$0
63500	MACHINE MAINTENANCE	\$0	\$0	\$1	\$1	\$0
63502	MACHINE MAINT-SOFTWARE VERSION UPGRADE	\$0	\$0	\$1	\$1	\$0
64230	OMNIBASE PROGRAM SERVICES	\$1,296	\$348	\$348	\$348	\$0
64790	POSTAGE	\$162	\$155	\$1,500	\$1,500	\$0
65835	SOFTWARE MAINTENANCE (ANNUAL)	\$0	\$2,170	\$2,170	\$2,170	\$0
66498	TRAVEL OUT OF COUNTY	\$593	\$953	\$2,500	\$2,500	\$0
70750	CAPITAL OUTLAY	\$28	\$0	\$30	\$30	\$0
71700	EQUIPMENT-COMPUTER UPDATE	\$0	\$0	\$1	\$1	\$0
TOTAL JUSTICE OF PEACE-PRECINCT #2		\$115,026	\$45,676	\$117,756	\$122,662	\$4,906

2013 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	2011 ACTUAL	2012 ACTUAL TO DATE	2012 BUDGET	2013 BUDGET	2013 INCREASE (DECREASE)
50277	COURT CLERK (JP)	\$26,737	\$10,283	\$26,737	\$28,074	\$1,337
50625	JUSTICE OF THE PEACE	\$30,436	\$11,706	\$30,437	\$31,959	\$1,522
51710	AUTO ALLOWANCE	\$6,200	\$2,385	\$6,200	\$6,200	\$0
51910	SOCIAL SECURITY	\$4,788	\$1,827	\$4,848	\$5,067	\$219
51920	GROUP INSURANCE	\$6,274	\$2,191	\$4,904	\$4,904	\$0
51930	RETIREMENT	\$6,839	\$2,693	\$7,003	\$7,650	\$647
51940	WORKMENS COMPENSATION	\$71	\$85	\$230	\$232	\$2
51950	FEDERAL/STATE UNEMPLOYMENT	\$174	\$23	\$59	\$93	\$34
53020	GENERAL OFFICE SUPPLIES	\$145	\$134	\$1,500	\$2,000	\$500
53030	PHOTO COPIES/SUPPLIES	\$250	\$0	\$250	\$250	\$0
54020	DUES	\$121	\$25	\$250	\$500	\$250
63500	MACHINE MAINTENANCE	\$0	\$0	\$300	\$300	\$0
63502	MACHINE MAINT-SOFTWARE VERSION UPGRADE	\$0	\$0	\$1	\$1	\$0
63920	MISCELLANEOUS	\$555	\$0	\$400	\$500	\$100
64230	OMNIBASE PROGRAM SERVICES	\$648	\$12	\$12	\$12	\$0
64790	POSTAGE	\$330	\$0	\$600	\$1,000	\$400
65835	SOFTWARE MAINTENANCE (ANNUAL)	\$0	\$2,200	\$2,200	\$2,200	\$0
66192	TELEPHONE SERVICES	\$759	\$218	\$1,000	\$1,000	\$0
66314	TRAINING TRAVEL	\$100	\$0	\$800	\$1,500	\$700
66316	TRAINING TRAVEL OUT OF COUNTY	\$948	\$658	\$1,000	\$1,000	\$0
66600	UTILITIES	\$964	\$88	\$1,000	\$1,000	\$0
72350	EQUIPMENT-OFFICE	\$0	\$100	\$500	\$500	\$0
TOTAL JUSTICE OF PEACE-PRECINCT #3		\$86,339	\$34,627	\$90,231	\$95,942	\$5,711

2013 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	2011 ACTUAL	2012 ACTUAL TO DATE	2012 BUDGET	2013 BUDGET	2013 INCREASE (DECREASE)
50275	COURT CLERK (JP) PART-TIME	\$16,559	\$6,468	\$16,407	\$17,228	\$821
50625	JUSTICE OF THE PEACE	\$30,436	\$11,706	\$30,437	\$31,959	\$1,522
51710	AUTO ALLOWANCE	\$6,200	\$2,385	\$6,200	\$6,200	\$0
51910	SOCIAL SECURITY	\$3,817	\$1,478	\$4,058	\$4,237	\$179
51920	GROUP INSURANCE	\$12,469	\$4,381	\$11,410	\$11,410	\$0
51930	RETIREMENT	\$5,692	\$2,272	\$5,861	\$6,397	\$536
51940	WORKMENS COMPENSATION	\$59	\$72	\$194	\$194	\$0
51950	FEDERAL/STATE UNEMPLOYMENT	\$107	\$14	\$36	\$57	\$21
53020	GENERAL OFFICE SUPPLIES	\$689	\$155	\$800	\$1,000	\$200
54020	DUES	\$0	\$0	\$1	\$1	\$0
60460	BUILDING RENT/UTILITIES	\$4,373	\$1,452	\$5,000	\$5,000	\$0
60970	COMPUTER MAINTENANCE	\$0	\$0	\$500	\$700	\$200
61340	COPY MACHINE LEASE	\$0	\$0	\$1	\$1	\$0
63500	MACHINE MAINTENANCE	\$0	\$0	\$275	\$372	\$97
63502	MACHINE MAINT-SOFTWARE VERSION UPGRADE	\$0	\$0	\$0	\$0	\$0
63920	MISCELLANEOUS	\$0	\$0	\$50	\$50	\$0
64230	OMNIBASE PROGRAM SERVICES	\$480	\$258	\$1,000	\$1,000	\$0
64790	POSTAGE	\$453	\$0	\$500	\$600	\$100
65835	SOFTWARE MAINTENANCE (ANNUAL)	\$0	\$1,700	\$1,700	\$1,700	\$0
66192	TELEPHONE SERVICES	\$2,447	\$800	\$2,100	\$2,100	\$0
66316	TRAINING TRAVEL OUT OF COUNTY	\$0	\$375	\$600	\$800	\$200
71650	EQUIPMENT	\$0	\$0	\$200	\$200	\$0
TOTAL JUSTICE OF PEACE-PRECINCT #4		\$83,780	\$33,516	\$87,330	\$91,206	\$3,876

2013 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	2011 ACTUAL	2012 ACTUAL TO DATE	2012 BUDGET	2013 BUDGET	2013 INCREASE (DECREASE)
50275	COURT CLERK (JP) PART-TIME	\$9,120	\$3,841	\$10,500	\$11,025	\$525
50625	JUSTICE OF THE PEACE	\$30,436	\$11,706	\$30,437	\$31,959	\$1,522
51710	AUTO ALLOWANCE	\$6,200	\$2,385	\$6,200	\$6,200	\$0
51910	SOCIAL SECURITY	\$3,237	\$1,273	\$3,605	\$3,762	\$157
51920	GROUP INSURANCE	\$12,469	\$4,381	\$11,410	\$11,410	\$0
51930	RETIREMENT	\$4,896	\$1,981	\$5,209	\$5,681	\$472
51940	WORKMENS COMPENSATION	\$51	\$63	\$172	\$172	\$0
51950	FEDERAL/STATE UNEMPLOYMENT	\$66	\$8	\$23	\$36	\$13
53020	GENERAL OFFICE SUPPLIES	\$901	\$329	\$400	\$500	\$100
53640	JANITOR SUPPLIES	\$102	\$0	\$200	\$300	\$100
54020	DUES	\$120	\$121	\$160	\$171	\$11
61340	COPY MACHINE LEASE	\$235	\$93	\$200	\$250	\$50
63500	MACHINE MAINTENANCE	\$63	\$0	\$300	\$300	\$0
63502	MACHINE MAINT-SOFTWARE VERSION UPGRADE	\$0	\$0	\$1	\$1	\$0
64230	OMNIBASE PROGRAM SERVICES	\$6	\$24	\$0	\$24	\$24
64790	POSTAGE	\$13	\$0	\$200	\$200	\$0
65835	SOFTWARE MAINTENANCE (ANNUAL)	\$0	\$2,170	\$2,170	\$2,170	\$0
66192	TELEPHONE SERVICES	\$2,561	\$860	\$2,800	\$2,800	\$0
66316	TRAINING TRAVEL OUT OF COUNTY	\$1,110	\$399	\$800	\$1,000	\$200
66476	TRAVEL IN COUNTY	\$1,364	\$472	\$1,000	\$1,200	\$200
66600	UTILITIES	\$872	\$313	\$1,000	\$1,200	\$200
70750	CAPITAL OUTLAY	\$0	\$2,500	\$2,501	\$3,000	\$499
TOTAL JUSTICE OF PEACE-PRECINCT #5		\$73,823	\$32,920	\$79,288	\$83,361	\$4,073

2013 CALHOUN COUNTY, TEXAS BUDGET

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

DEPARTMENT NUMBER: 750 DEPARTMENT NAME: JUVENILE BOOT CAMP

ACCOUNT NUMBER	ACCOUNT NAME	2011 ACTUAL	2012 ACTUAL TO DATE	2012 BUDGET	2013 BUDGET	2013 INCREASE (DECREASE)
61282	CONTRIB.TO EXP.-BOOT CAMP/JJAEP	\$100,000	\$0	\$0	\$0	\$0
TOTAL JUVENILE BOOT CAMP		\$100,000	\$0	\$0	\$0	\$0

2013 CALHOUN COUNTY, TEXAS BUDGET

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

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

ACCOUNT NUMBER	ACCOUNT NAME	2011 ACTUAL	2012 ACTUAL TO DATE	2012 BUDGET	2013 BUDGET	2013 INCREASE (DECREASE)
50225	COUNTY CLERK	\$1,891	\$727	\$1,891	\$1,986	\$95
50245	COUNTY COURT-AT-LAW JUDGE	\$5,078	\$1,953	\$4,282	\$4,496	\$214
50255	COUNTY JUDGE	\$4,282	\$1,647	\$4,282	\$4,496	\$214
51910	SOCIAL SECURITY	\$756	\$318	\$800	\$840	\$40
51920	GROUP INSURANCE	\$1,477	\$513	\$1,320	\$1,320	\$0
51930	RETIREMENT	\$1,204	\$478	\$1,155	\$1,268	\$113
51940	WORKMENS COMPENSATION	\$12	\$15	\$42	\$38	(\$4)
63070	JUVENILE ASSIGNED-ATTORNEY FEES	\$11,282	\$7,605	\$17,440	\$17,440	\$0
63071	JUVENILE ASSIGNED-INVESTIGATION EXPENSE	\$0	\$0	\$101	\$101	\$0
63072	JUVENILE ASSIGNED-EXPERT WITNESS EXPENSE	\$0	\$0	\$2,061	\$2,061	\$0
63073	JUVENILE ASSIGNED-OTHER LITIGATION EXPEN	\$269	\$60	\$401	\$401	\$0
63110	JUVENILE DETENTION SERVICES	\$37,055	\$28,100	\$80,000	\$80,000	\$0
63115	JUVENILE DETENTION ALTERNATIVE SERVICES	\$0	\$0	\$10,000	\$10,000	\$0
63380	LEGAL SERVICES-COURT APPOINTED	\$0	\$0	\$1	\$1	\$0
63776	MEDICAL/DENTAL FEES	\$65	\$0	\$5,000	\$5,000	\$0
64490	PARENTING SERVICES	\$0	\$0	\$1	\$1	\$0
65030	PSYCHIATRIC SERVICES	\$0	\$0	\$500	\$500	\$0
65770	SHERIFF FEES-OTHER COUNTIES	\$0	\$0	\$100	\$100	\$0
66980	WITNESS FEES	\$0	\$0	\$50	\$50	\$0
TOTAL JUVENILE COURT		\$63,370	\$41,416	\$129,427	\$130,099	\$672

2013 CALHOUN COUNTY, TEXAS BUDGET

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

DEPARTMENT NUMBER: **740** DEPARTMENT NAME: **JUVENILE PROBATION**

ACCOUNT NUMBER	ACCOUNT NAME	2011 ACTUAL	2012 ACTUAL TO DATE	2012 BUDGET	2013 BUDGET	2013 INCREASE (DECREASE)
61284	CONTRIB.TO EXP.-JUVENILE PROBATION	\$104,484	\$153,000	\$153,000	\$153,000	\$0
TOTAL JUVENILE PROBATION		\$104,484	\$153,000	\$153,000	\$153,000	\$0

2013 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2011 ACTUAL	2012 ACTUAL TO DATE	2012 BUDGET	2013 BUDGET	2013 INCREASE (DECREASE)
50105	ASSISTANT LIBRARY DIRECTOR	\$32,497	\$12,499	\$32,497	\$34,122	\$1,625
50295	CUSTODIAN	\$2,457	\$945	\$2,457	\$2,457	\$0
50655	LIBRARIAN - CHILDREN'S/REFERENCE	\$31,907	\$12,272	\$31,907	\$33,502	\$1,595
50665	LIBRARIAN - CIRCULATION	\$28,071	\$10,797	\$28,072	\$29,476	\$1,404
50675	LIBRARY DIRECTOR	\$37,620	\$14,469	\$37,620	\$39,501	\$1,881
50680	BRANCH LIBRARIANS-PART-TIME	\$46,158	\$19,351	\$49,140	\$51,597	\$2,457
51540	TEMPORARY	\$21,861	\$6,112	\$18,122	\$18,122	\$0
51545	PART-TIME EMPLOYEES	\$27,652	\$10,702	\$29,588	\$40,350	\$10,762
51613	OVERTIME BASE PAY	\$0	\$0	\$1	\$1	\$0
51616	OVERTIME PREMIUM PAY	\$0	\$0	\$1	\$1	\$0
51700	MEAL ALLOWANCE	\$15	\$0	\$100	\$100	\$0
51740	VACATION PAY ON TERMINATION	\$0	\$0	\$787	\$787	\$0
51910	SOCIAL SECURITY	\$16,962	\$6,458	\$17,617	\$19,126	\$1,509
51920	GROUP INSURANCE	\$31,265	\$12,320	\$27,360	\$27,360	\$0
51930	RETIREMENT	\$21,628	\$8,126	\$25,447	\$28,877	\$3,430
51940	WORKMENS COMPENSATION	\$578	\$375	\$583	\$725	\$142
51950	FEDERAL/STATE UNEMPLOYMENT	\$1,411	\$192	\$507	\$825	\$318
53020	GENERAL OFFICE SUPPLIES	\$4,402	\$1,354	\$4,998	\$5,500	\$502
53030	PHOTO COPIES/SUPPLIES	\$4,498	\$1,115	\$3,000	\$3,300	\$300
53110	COMPUTER SUPPLIES	\$2,271	\$1,005	\$3,000	\$3,300	\$300
54020	DUES	\$220	\$0	\$350	\$350	\$0
54030	PUBLICATIONS	\$5,449	\$1,385	\$5,900	\$5,900	\$0
60430	BOOK REPAIRS AND BINDING	\$0	\$0	\$50	\$50	\$0
62630	FIRE & SECURITY SERVICES	\$591	\$397	\$500	\$500	\$0
63500	MACHINE MAINTENANCE	\$10,487	\$2,015	\$7,700	\$7,700	\$0
63920	MISCELLANEOUS	\$891	\$223	\$1,000	\$1,000	\$0
64790	POSTAGE	\$311	\$0	\$500	\$500	\$0
64970	PROGRAMS: SUMMER/AUTHOR VISITS	\$1,651	\$656	\$2,300	\$2,300	\$0
65470	REPAIRS-MAIN LIBRARY	\$880	\$0	\$1,000	\$1,000	\$0
65474	REPAIRS-PORT OCONNOR LIBRARY	\$0	\$0	\$1,000	\$1,000	\$0
65478	REPAIRS-SEADRIFT LIBRARY	\$0	\$0	\$1,000	\$1,000	\$0
66192	TELEPHONE SERVICES	\$3,659	\$1,499	\$7,000	\$7,000	\$0
66476	TRAVEL IN COUNTY	\$1,713	\$0	\$2,000	\$2,000	\$0
66498	TRAVEL OUT OF COUNTY	\$185	\$0	\$500	\$500	\$0
66610	UTILITIES-MAIN LIBRARY	\$34,945	\$4,726	\$37,343	\$37,343	\$0
66618	UTILITIES-POINT COMFORT LIBRARY	\$6,992	\$1,084	\$8,919	\$8,919	\$0
66620	UTILITIES-PORT O'CONNOR LIBRARY	\$2,279	\$1,008	\$3,018	\$3,018	\$0
66622	UTILITIES-SEADRIFT LIBRARY	\$10,431	\$1,989	\$15,449	\$15,449	\$0

2013 CALHOUN COUNTY, TEXAS BUDGET

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

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

ACCOUNT NUMBER	ACCOUNT NAME	2011 ACTUAL	2012 ACTUAL TO DATE	2012 BUDGET	2013 BUDGET	2013 INCREASE (DECREASE)
70050	ACQUISITION-LAND	\$0	\$79	\$0	\$0	\$0
70456	AUDIO/DVD/OTHER MATL-LIBRARY	\$6,309	\$3,044	\$5,000	\$5,000	\$0
70550	BOOKS-LIBRARY	\$24,932	\$7,725	\$23,493	\$28,493	\$5,000
71146	E-FORMAT/DIGITAL MATL-LIBRARY	\$5,539	\$400	\$3,000	\$6,000	\$3,000
71345	EQUIPMENT-A/C/HEAT-LIBRARY	\$4,800	\$0	\$500	\$500	\$0
71650	EQUIPMENT	\$262	\$0	\$2,500	\$2,500	\$0
72350	EQUIPMENT-OFFICE	\$9	\$435	\$500	\$500	\$0
72660	EQUIPMENT-SOFTWARE	\$0	\$0	\$0	\$0	\$0
TOTAL LIBRARY		\$433,787	\$144,754	\$443,326	\$477,551	\$34,225

2013 CALHOUN COUNTY, TEXAS BUDGET

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

DEPARTMENT NUMBER: 280 DEPARTMENT NAME: MISCELLANEOUS

ACCOUNT NUMBER	ACCOUNT NAME	2011 ACTUAL	2012 ACTUAL TO DATE	2012 BUDGET	2013 BUDGET	2013 INCREASE (DECREASE)
60910	COMMUNITY ALERT NETWORK	\$9,000	\$5,000	\$9,000	\$9,000	\$0
61364	CONSULTANT-INSURANCE/RISK MANAGEMENT	\$0	\$0	\$15,000	\$15,000	\$0
62862	INSURANCE-AMB MALPRACTICE	\$0	\$0	\$10	\$10	\$0
62866	INSURANCE-ERRORS AND OMISSIONS	\$6,678	\$6,678	\$7,000	\$7,000	\$0
62870	INSURANCE-LAW ENFORCEMENT LIAB	\$26,173	\$26,278	\$30,000	\$30,000	\$0
62872	INSURANCE-LIABILITY AND PROPERTY	\$384,827	\$233,266	\$430,000	\$430,000	\$0
62874	INSURANCE-NOTARY BONDS	\$627	\$213	\$500	\$500	\$0
62878	INSURANCE-SURETY BONDS	\$12,083	\$110	\$6,000	\$6,000	\$0
62884	INSURANCE-VEHICLE AND EQUIPMENT	\$108,501	\$69,908	\$150,000	\$150,000	\$0
62886	INSURANCE VOL FIREMEN & EMS COMP	\$9,363	\$9,363	\$9,800	\$9,800	\$0
66192	TELEPHONE SERVICES	\$27,350	\$6,644	\$35,000	\$35,000	\$0
TOTAL MISCELLANEOUS		\$584,601	\$357,460	\$692,310	\$692,310	\$0

2013 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2011 ACTUAL	2012 ACTUAL TO DATE	2012 BUDGET	2013 BUDGET	2013 INCREASE (DECREASE)
50750	MUSEUM DIRECTOR	\$29,451	\$11,327	\$29,451	\$30,924	\$1,473
51540	TEMPORARY	\$1,306	\$1,852	\$2,751	\$1,001	(\$1,750)
51545	PART-TIME EMPLOYEES	\$8,193	\$3,124	\$7,082	\$9,274	\$2,192
51613	OVERTIME BASE PAY	\$0	\$0	\$4	\$4	\$0
51616	OVERTIME PREMIUM PAY	\$0	\$0	\$2	\$2	\$0
51910	SOCIAL SECURITY	\$2,858	\$1,202	\$2,929	\$3,152	\$223
51920	GROUP INSURANCE	\$6,012	\$2,105	\$4,471	\$4,471	\$0
51930	RETIREMENT	\$4,028	\$1,597	\$4,231	\$4,759	\$528
51940	WORKMENS COMPENSATION	\$99	\$69	\$97	\$119	\$22
51950	FEDERAL/STATE UNEMPLOYMENT	\$265	\$36	\$84	\$136	\$52
53020	GENERAL OFFICE SUPPLIES	\$1,016	\$3	\$2,000	\$2,000	\$0
53920	BOOKS	\$249	\$0	\$600	\$600	\$0
53992	SUPPLIES-MISCELLANEOUS	\$941	\$682	\$2,500	\$2,500	\$0
54020	DUES	\$315	\$0	\$500	\$500	\$0
63210	LASALLE ODYSSEY	\$0	\$0	\$200	\$200	\$0
63500	MACHINE MAINTENANCE	\$1,046	\$0	\$500	\$500	\$0
63920	MISCELLANEOUS	\$402	\$550	\$1,000	\$1,000	\$0
65472	REPAIRS-MUSEUM	\$725	\$617	\$1,200	\$1,200	\$0
66190	TELEPHONE	\$1,150	\$0	\$200	\$200	\$0
66322	TRAINING-REGISTRATION FEES	\$0	\$0	\$100	\$100	\$0
66498	TRAVEL OUT OF COUNTY	\$0	\$0	\$250	\$250	\$0
66612	UTILITIES-MUSEUM	\$8,838	\$1,185	\$12,500	\$12,500	\$0
70750	CAPITAL OUTLAY	\$0	\$291	\$292	\$292	\$0
71650	EQUIPMENT	\$985	\$0	\$808	\$808	\$0
TOTAL MUSEUM		\$67,880	\$24,641	\$73,752	\$76,492	\$2,740

2013 CALHOUN COUNTY, TEXAS BUDGET

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

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

ACCOUNT NUMBER	ACCOUNT NAME	2011 ACTUAL	2012 ACTUAL TO DATE	2012 BUDGET	2013 BUDGET	2013 INCREASE (DECREASE)
50755	NUISANCE OFFICER	\$38,498	\$14,807	\$38,498	\$40,423	\$1,925
51700	MEAL ALLOWANCE	\$0	\$0	\$100	\$100	\$0
51710	AUTO ALLOWANCE	\$5,700	\$2,962	\$7,700	\$7,700	\$0
51740	VACATION PAY ON TERMINATION	\$0	\$0	\$1	\$1	\$0
51910	SOCIAL SECURITY	\$2,783	\$1,116	\$3,541	\$3,689	\$148
51920	GROUP INSURANCE	\$7,000	\$2,558	\$4,550	\$4,550	\$0
51930	RETIREMENT	\$4,781	\$1,963	\$5,116	\$5,570	\$454
51940	WORKMENS COMPENSATION	\$664	\$393	\$1,044	\$839	(\$205)
51950	FEDERAL/STATE UNEMPLOYMENT	\$299	\$39	\$102	\$159	\$57
53992	SUPPLIES-MISCELLANEOUS	\$370	\$450	\$700	\$700	\$0
64790	POSTAGE	\$198	\$0	\$500	\$500	\$0
66192	TELEPHONE SERVICES	\$512	\$171	\$525	\$525	\$0
66308	TRAINING	\$0	\$0	\$1	\$1	\$0
70750	CAPITAL OUTLAY	\$129	\$0	\$1	\$1	\$0
71648	EQUIPMENT-COMPUTER				\$1,200	\$1,200
TOTAL NUISANCE ORDINANCE ENFORCEMENT		\$60,935	\$24,459	\$62,379	\$65,958	\$3,579

2013 CALHOUN COUNTY, TEXAS BUDGET

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

DEPARTMENT NUMBER: 520 DEPARTMENT NAME: OTHER FINANCING

ACCOUNT NUMBER	ACCOUNT NAME	2011 ACTUAL	2012 ACTUAL TO DATE	2012 BUDGET	2013 BUDGET	2013 INCREASE (DECREASE)
90005	GAIN/LOSS ON SALE OF ASSETS	(\$25,074)	(\$24,779)	(\$37,000)	(\$25,000)	\$12,000
91075	PROCEEDS FROM CAPITAL LEASES	\$0	(\$180,270)	(\$180,271)	(\$1)	\$180,270
TOTAL OTHER FINANCING		(\$25,074)	(\$205,048)	(\$217,271)	(\$25,001)	\$192,270

2013 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	2011 ACTUAL	2012 ACTUAL TO DATE	2012 BUDGET	2013 BUDGET	2013 INCREASE (DECREASE)
50075	ASSISTANT FOREMAN	\$34,760	\$13,369	\$34,760	\$36,498	\$1,738
50235	COUNTY COMMISSIONER	\$51,684	\$19,879	\$51,684	\$54,628	\$2,944
50525	FOREMAN	\$38,342	\$14,747	\$38,342	\$40,259	\$1,917
50565	HEAVY EQUIPMENT OPERATOR (PRECINCTS)	\$36,056	\$13,868	\$36,056	\$37,859	\$1,803
50715	LIGHT EQUIPMENT OPERATOR	\$67,550	\$25,981	\$67,550	\$70,928	\$3,378
50765	OFFICE MANAGER - COUNTY COMMISSIONER	\$33,128	\$12,742	\$33,128	\$34,784	\$1,656
51540	TEMPORARY	\$38,431	\$11,790	\$27,500	\$33,500	\$6,000
51545	PART-TIME EMPLOYEES	\$9,036	\$0	\$6,000	\$6,000	\$0
51613	OVERTIME BASE PAY	\$60	\$0	\$0	\$1	\$1
51616	OVERTIME PREMIUM PAY	\$30	\$0	\$0	\$1	\$1
51630	COMP TIME PAY	\$0	\$0	\$1	\$1	\$0
51700	MEAL ALLOWANCE	\$0	\$0	\$1	\$1	\$0
51720	CELL PHONE ALLOWANCE	\$1,800	\$692	\$1,800	\$1,800	\$0
51910	SOCIAL SECURITY	\$22,196	\$8,019	\$23,432	\$24,166	\$734
51920	GROUP INSURANCE	\$83,843	\$29,381	\$80,319	\$80,319	\$0
51930	RETIREMENT	\$29,154	\$11,191	\$33,847	\$36,489	\$2,642
51940	WORKMENS COMPENSATION	\$6,618	\$6,062	\$15,091	\$7,525	(\$7,566)
51950	FEDERAL/STATE UNEMPLOYMENT	\$1,666	\$203	\$556	\$857	\$301
53020	GENERAL OFFICE SUPPLIES	\$1,353	\$1,147	\$1,170	\$1,170	\$0
53210	MACHINERY PARTS/SUPPLIES	\$6,696	\$3,178	\$7,800	\$7,800	\$0
53510	ROAD & BRIDGE SUPPLIES	\$98,721	\$54,622	\$61,243	\$86,243	\$25,000
53520	TIRES AND TUBES	\$11,526	\$3,042	\$9,680	\$9,680	\$0
53540	GASOLINE/OIL/DIESEL/GREASE	\$50,223	\$21,680	\$40,560	\$40,560	\$0
53550	LUMBER	\$1,310	\$1,155	\$2,340	\$2,340	\$0
53580	PIPE	\$0	\$0	\$1,290	\$1,290	\$0
53590	SIGNS	\$0	\$695	\$4,680	\$4,680	\$0
53595	TOOLS	\$370	\$933	\$1,652	\$1,652	\$0
53597	TREES	\$0	\$0	\$234	\$234	\$0
53610	BUILDING SUPPLIES/PARTS	\$558	\$791	\$1,780	\$1,780	\$0
53630	INSECTICIDES/PESTICIDES	\$4,477	\$2,386	\$11,700	\$11,700	\$0
53640	JANITOR SUPPLIES	\$2,388	\$1,018	\$1,170	\$1,170	\$0
53992	SUPPLIES-MISCELLANEOUS	\$13,639	\$6,912	\$11,700	\$11,700	\$0
53995	UNIFORMS	\$2,715	\$768	\$2,262	\$2,262	\$0
60370	BLDG REPAIRS-PARKS	\$1,568	\$0	\$4,017	\$4,017	\$0
60520	BUILDING REPAIRS	\$0	\$0	\$1,560	\$1,560	\$0
60525	BUILDING REPAIRS-INSURANCE RECOVERY	\$0	\$0	\$1	\$1	\$0
60820	CLEANING-CHOC. BAYOU PARK	\$3,120	\$1,020	\$2,808	\$2,808	\$0
60850	CLEANING-INDIANOLA PARKS	\$1,480	\$0	\$1,560	\$1,560	\$0

2013 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	2011 ACTUAL	2012 ACTUAL TO DATE	2012 BUDGET	2013 BUDGET	2013 INCREASE (DECREASE)
62510	EQUIPMENT RENTAL	\$3,612	\$814	\$1,560	\$1,560	\$0
62660	GARBAGE COLL-MAGNOLIA BEACH	\$26,921	\$9,320	\$21,840	\$21,840	\$0
62680	GATE KEEPING-CHOC. BAYOU PARK	\$8,080	\$2,420	\$5,616	\$5,616	\$0
63350	LEGAL SERVICES	\$0	\$0	\$780	\$780	\$0
63500	MACHINE MAINTENANCE	\$0	\$0	\$312	\$312	\$0
63530	MACHINERY/EQUIPMENT REPAIRS	\$1,997	\$0	\$6,630	\$6,630	\$0
63920	MISCELLANEOUS	\$343	\$33	\$5,825	\$5,825	\$0
64370	OUTSIDE MAINTENANCE	\$27,184	\$15,118	\$17,307	\$17,307	\$0
64790	POSTAGE	\$30	\$41	\$156	\$156	\$0
65180	RADIO MAINTENANCE	\$0	\$0	\$390	\$390	\$0
65458	REPAIRS-FAIRGROUNDS BALL PARK	\$6,417	\$254	\$6,240	\$6,240	\$0
65468	REPAIRS-MAGN BEACH BOAT RAMP	\$0	\$0	\$1,872	\$1,872	\$0
65476	REPAIRS-RODEO ARENA	\$1,732	\$0	\$4,524	\$4,524	\$0
66192	TELEPHONE SERVICES	\$5,424	\$1,871	\$4,175	\$4,175	\$0
66476	TRAVEL IN COUNTY	\$0	\$0	\$936	\$936	\$0
66498	TRAVEL OUT OF COUNTY	\$3,230	\$1,495	\$3,354	\$3,354	\$0
66600	UTILITIES	\$2,507	\$535	\$2,340	\$2,340	\$0
66614	UTILITIES-PARKS	\$4,727	\$1,392	\$3,510	\$3,510	\$0
70750	CAPITAL OUTLAY	\$916	\$455	\$6,652	\$6,652	\$0
72400	EQUIPMENT-PARKS	\$12,305	\$0	\$2,340	\$2,340	\$0
73250	IMPROVEMENTS-MAGNOLIA BEACH BOAT RAMP	\$1,061	\$0	\$1,638	\$1,638	\$0
73400	MACHINERY AND EQUIPMENT	\$0	\$0	\$22,038	\$22,038	\$0
TOTAL ROAD AND BRIDGE-PRECINCT #1		\$760,983	\$301,017	\$739,309	\$779,858	\$40,549

2013 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	2011 ACTUAL	2012 ACTUAL TO DATE	2012 BUDGET	2013 BUDGET	2013 INCREASE (DECREASE)
50235	COUNTY COMMISSIONER	\$51,684	\$19,879	\$51,684	\$54,268	\$2,584
50525	FOREMAN	\$38,717	\$14,891	\$38,717	\$40,653	\$1,936
50565	HEAVY EQUIPMENT OPERATOR (PRECINCTS)	\$101,336	\$38,975	\$103,757	\$108,945	\$5,188
50568	HEAVY EQUIPMENT OPER.(PCTS)/ASSISTANT FOREMAN	\$36,056	\$13,868	\$36,056	\$37,859	\$1,803
50765	OFFICE MANAGER - COUNTY COMMISSIONER	\$32,497	\$12,499	\$32,497	\$34,122	\$1,625
50900	SPECIAL LICENSE	\$900	\$346	\$1,800	\$2,700	\$900
51540	TEMPORARY	\$33,731	\$9,355	\$10,318	\$16,318	\$6,000
51545	PART-TIME EMPLOYEES	\$23,509	\$11,916	\$12,000	\$12,000	\$0
51613	OVERTIME BASE PAY	\$27	\$70	\$246	\$246	\$0
51616	OVERTIME PREMIUM PAY	\$14	\$35	\$123	\$123	\$0
51700	MEAL ALLOWANCE	\$9	\$0	\$1	\$1	\$0
51720	CELL PHONE ALLOWANCE	\$1,800	\$692	\$1,800	\$1,800	\$0
51740	VACATION PAY ON TERMINATION	\$0	\$0	\$423	\$423	\$0
51910	SOCIAL SECURITY	\$23,237	\$8,846	\$21,758	\$23,673	\$1,915
51920	GROUP INSURANCE	\$59,832	\$19,705	\$71,790	\$71,790	\$0
51930	RETIREMENT	\$30,961	\$12,496	\$31,429	\$35,742	\$4,313
51940	WORKMENS COMPENSATION	\$8,249	\$7,457	\$16,940	\$7,338	(\$9,602)
51950	FEDERAL/STATE UNEMPLOYMENT	\$1,734	\$224	\$508	\$836	\$328
53020	GENERAL OFFICE SUPPLIES	\$2,256	\$428	\$1,000	\$1,000	\$0
53210	MACHINERY PARTS/SUPPLIES	\$19,171	\$8,465	\$20,000	\$20,000	\$0
53510	ROAD & BRIDGE SUPPLIES	\$71,549	\$27,910	\$77,867	\$102,867	\$25,000
53520	TIRES AND TUBES	\$4,000	\$3,148	\$8,000	\$8,000	\$0
53540	GASOLINE/OIL/DIESEL/GREASE	\$37,298	\$18,536	\$42,700	\$42,700	\$0
53550	LUMBER	\$173	\$281	\$1,500	\$1,500	\$0
53580	PIPE	\$2,912	\$4,620	\$17,500	\$17,500	\$0
53590	SIGNS	\$1,728	\$865	\$2,000	\$2,000	\$0
53595	TOOLS	\$2,047	\$100	\$100	\$100	\$0
53597	TREES	\$0	\$0	\$100	\$100	\$0
53610	BUILDING SUPPLIES/PARTS	\$222	\$0	\$1,100	\$1,100	\$0
53630	INSECTICIDES/PESTICIDES	\$2,897	\$6,192	\$14,000	\$14,000	\$0
53640	JANITOR SUPPLIES	\$32	\$0	\$500	\$500	\$0
53992	SUPPLIES-MISCELLANEOUS	\$11,352	\$7,601	\$8,000	\$8,000	\$0
53995	UNIFORMS	\$2,342	\$851	\$3,500	\$3,500	\$0
60520	BUILDING REPAIRS	\$0	\$0	\$300	\$300	\$0
62510	EQUIPMENT RENTAL	\$3,179	\$375	\$1,000	\$1,000	\$0
63290	LEGAL NOTICES	\$0	\$0	\$1	\$1	\$0
63350	LEGAL SERVICES	\$0	\$0	\$1	\$1	\$0
63530	MACHINERY/EQUIPMENT REPAIRS	\$17,338	\$0	\$1,000	\$1,000	\$0

2013 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	2011 ACTUAL	2012 ACTUAL TO DATE	2012 BUDGET	2013 BUDGET	2013 INCREASE (DECREASE)
63920	MISCELLANEOUS	\$1,797	\$148	\$900	\$900	\$0
64370	OUTSIDE MAINTENANCE	\$17,172	\$2,173	\$10,500	\$10,500	\$0
64670	PHYSICALS	\$0	\$0	\$1	\$1	\$0
64790	POSTAGE	\$41	\$0	\$1	\$1	\$0
65180	RADIO MAINTENANCE	\$0	\$0	\$1	\$1	\$0
66192	TELEPHONE SERVICES	\$4,946	\$1,555	\$2,852	\$2,852	\$0
66476	TRAVEL IN COUNTY	\$629	\$235	\$1,500	\$1,500	\$0
66498	TRAVEL OUT OF COUNTY	\$1,951	\$1,370	\$2,500	\$2,500	\$0
66600	UTILITIES	\$4,045	\$969	\$4,000	\$4,000	\$0
66614	UTILITIES-PARKS	\$2,024	\$455	\$4,300	\$4,300	\$0
70653	BUILDING-EQUIPMENT SHED/POLE BARN	\$0	\$0	\$1,000	\$1,000	\$0
70850	CAPITAL OUTLAY-PRECINCT #2	\$18,522	\$1,079	\$5,000	\$5,000	\$0
72400	EQUIPMENT-PARKS	\$30	\$0	\$500	\$500	\$0
73400	MACHINERY AND EQUIPMENT	\$0	\$0	\$1,000	\$26,000	\$25,000
73445	RENOVATION-BUILDING	\$2,109	\$1,110	\$3,000	\$3,000	\$0
TOTAL ROAD AND BRIDGE-PRECINCT #2		\$676,054	\$259,720	\$669,071	\$736,061	\$66,990

2013 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	2011 ACTUAL	2012 ACTUAL TO DATE	2012 BUDGET	2013 BUDGET	2013 INCREASE (DECREASE)
50235	COUNTY COMMISSIONER	\$51,684	\$19,879	\$51,684	\$54,268	\$2,584
50525	FOREMAN	\$38,992	\$14,997	\$38,992	\$40,942	\$1,950
50565	HEAVY EQUIPMENT OPERATOR (PRECINCTS)	\$67,243	\$25,863	\$67,243	\$70,604	\$3,361
50568	HEAVY EQUIPMENT OPER.(PCTS)/ASSISTANT FOREMAN	\$36,056	\$13,868	\$36,056	\$37,859	\$1,803
50765	OFFICE MANAGER - COUNTY COMMISSIONER	\$32,497	\$12,499	\$32,497	\$34,122	\$1,625
50900	SPECIAL LICENSE	\$2,460	\$946	\$3,720	\$4,260	\$540
51540	TEMPORARY	\$24,865	\$300	\$12,400	\$18,400	\$6,000
51545	PART-TIME EMPLOYEES	\$7,930	\$5,448	\$10,001	\$10,001	\$0
51613	OVERTIME BASE PAY	\$457	\$209	\$440	\$440	\$0
51616	OVERTIME PREMIUM PAY	\$229	\$104	\$220	\$220	\$0
51630	COMP TIME PAY	\$242	\$0	\$243	\$243	\$0
51700	MEAL ALLOWANCE	\$69	\$33	\$50	\$50	\$0
51720	CELL PHONE ALLOWANCE	\$1,800	\$692	\$1,800	\$1,800	\$0
51910	SOCIAL SECURITY	\$19,715	\$6,949	\$19,515	\$20,900	\$1,385
51920	GROUP INSURANCE	\$44,736	\$15,703	\$49,297	\$49,297	\$0
51930	RETIREMENT	\$26,103	\$10,491	\$28,189	\$31,556	\$3,367
51940	WORKMENS COMPENSATION	\$5,646	\$4,826	\$13,343	\$6,171	(\$7,172)
51950	FEDERAL/STATE UNEMPLOYMENT	\$1,347	\$164	\$444	\$717	\$273
53020	GENERAL OFFICE SUPPLIES	\$1,685	\$588	\$2,500	\$2,500	\$0
53210	MACHINERY PARTS/SUPPLIES	\$3,092	\$2,357	\$10,000	\$10,000	\$0
53510	ROAD & BRIDGE SUPPLIES	\$84,337	\$1,444	\$81,572	\$106,572	\$25,000
53520	TIRES AND TUBES	\$146	\$0	\$5,000	\$5,000	\$0
53540	GASOLINE/OIL/DIESEL/GREASE	\$20,432	\$7,638	\$25,500	\$25,500	\$0
53550	LUMBER	\$0	\$0	\$3,500	\$3,500	\$0
53580	PIPE	\$1,622	\$304	\$9,000	\$9,000	\$0
53590	SIGNS	\$1,880	\$0	\$7,500	\$7,500	\$0
53595	TOOLS	\$650	\$58	\$2,500	\$2,500	\$0
53610	BUILDING SUPPLIES/PARTS	\$1,959	\$934	\$3,000	\$3,000	\$0
53630	INSECTICIDES/PESTICIDES	\$5,075	\$1,441	\$9,846	\$9,846	\$0
53640	JANITOR SUPPLIES	\$361	\$0	\$2,300	\$2,300	\$0
53992	SUPPLIES-MISCELLANEOUS	\$13,395	\$7,129	\$8,000	\$8,000	\$0
53995	UNIFORMS	\$2,697	\$663	\$3,000	\$3,000	\$0
60520	BUILDING REPAIRS	\$0	\$1,485	\$12,000	\$12,000	\$0
62510	EQUIPMENT RENTAL	\$0	\$0	\$2,500	\$2,500	\$0
62672	GARBAGE COLL-OLIVIA	\$1,766	\$735	\$3,000	\$3,000	\$0
63290	LEGAL NOTICES	\$0	\$0	\$100	\$100	\$0
63350	LEGAL SERVICES	\$0	\$0	\$5,000	\$5,000	\$0
63500	MACHINE MAINTENANCE	\$0	\$0	\$2,000	\$2,000	\$0

2013 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	2011 ACTUAL	2012 ACTUAL TO DATE	2012 BUDGET	2013 BUDGET	2013 INCREASE (DECREASE)
63530	MACHINERY/EQUIPMENT REPAIRS	\$3,789	\$668	\$10,000	\$10,000	\$0
63920	MISCELLANEOUS	\$38,998	\$9,691	\$10,600	\$10,600	\$0
64640	PERMITS	\$653	\$230	\$855	\$855	\$0
64670	PHYSICALS	\$0	\$0	\$100	\$100	\$0
64790	POSTAGE	\$9	\$0	\$500	\$500	\$0
65180	RADIO MAINTENANCE	\$0	\$77	\$800	\$800	\$0
66192	TELEPHONE SERVICES	\$6,474	\$2,014	\$6,500	\$6,500	\$0
66476	TRAVEL IN COUNTY	\$549	\$377	\$1,000	\$1,000	\$0
66498	TRAVEL OUT OF COUNTY	\$3,054	\$1,629	\$4,300	\$4,300	\$0
66600	UTILITIES	\$5,908	\$2,380	\$6,000	\$6,000	\$0
66614	UTILITIES-PARKS	\$834	\$235	\$2,000	\$2,000	\$0
70750	CAPITAL OUTLAY	\$61,694	\$0	\$1	\$25,001	\$25,000
72400	EQUIPMENT-PARKS	\$0	\$0	\$10,000	\$10,000	\$0
TOTAL ROAD AND BRIDGE-PRECINCT #3		\$623,128	\$175,048	\$616,608	\$682,324	\$65,716

2013 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	2011 ACTUAL	2012 ACTUAL TO DATE	2012 BUDGET	2013 BUDGET	2013 INCREASE (DECREASE)
50235	COUNTY COMMISSIONER	\$51,684	\$19,879	\$51,684	\$54,268	\$2,584
50525	FOREMAN	\$38,717	\$14,891	\$38,717	\$40,653	\$1,936
50565	HEAVY EQUIPMENT OPERATOR (PRECINCTS)	\$99,316	\$37,268	\$135,966	\$142,763	\$6,797
50715	LIGHT EQUIPMENT OPERATOR	\$130,214	\$40,927	\$130,516	\$137,038	\$6,522
50745	MECHANIC	\$32,628	\$13,501	\$32,628	\$34,259	\$1,631
50765	OFFICE MANAGER - COUNTY COMMISSIONER	\$32,497	\$12,499	\$32,497	\$34,122	\$1,625
50900	SPECIAL LICENSE	\$2,906	\$1,006	\$4,140	\$5,040	\$900
51540	TEMPORARY	\$42,608	\$13,184	\$24,000	\$30,000	\$6,000
51545	PART-TIME EMPLOYEES	\$18,475	\$7,010	\$17,657	\$17,657	\$0
51613	OVERTIME BASE PAY	\$0	\$0	\$37	\$37	\$0
51616	OVERTIME PREMIUM PAY	\$0	\$0	\$18	\$18	\$0
51630	COMP TIME PAY	\$94	\$0	\$376	\$376	\$0
51700	MEAL ALLOWANCE	\$22	\$0	\$0	\$0	\$0
51720	CELL PHONE ALLOWANCE	\$1,800	\$692	\$1,800	\$1,800	\$0
51740	VACATION PAY ON TERMINATION	\$2,495	\$1,053	\$1,053	\$1,053	\$0
51910	SOCIAL SECURITY	\$33,008	\$11,732	\$35,984	\$38,180	\$2,196
51920	GROUP INSURANCE	\$105,896	\$33,359	\$140,993	\$140,993	\$0
51930	RETIREMENT	\$44,492	\$16,648	\$51,976	\$57,644	\$5,668
51940	WORKMENS COMPENSATION	\$11,344	\$9,837	\$20,024	\$12,609	(\$7,415)
51950	FEDERAL/STATE UNEMPLOYMENT	\$2,978	\$313	\$917	\$1,462	\$545
53020	GENERAL OFFICE SUPPLIES	\$3,405	\$589	\$3,500	\$3,500	\$0
53210	MACHINERY PARTS/SUPPLIES	\$39,779	\$12,570	\$42,000	\$42,000	\$0
53510	ROAD & BRIDGE SUPPLIES	\$304,653	\$3,121	\$319,458	\$344,458	\$25,000
53520	TIRES AND TUBES	\$6,717	\$4,106	\$5,000	\$5,000	\$0
53540	GASOLINE/OIL/DIESEL/GREASE	\$104,412	\$12,957	\$90,100	\$90,100	\$0
53550	LUMBER	\$572	\$254	\$1,500	\$1,500	\$0
53580	PIPE	\$32,832	\$627	\$9,000	\$9,000	\$0
53590	SIGNS	\$2,284	\$260	\$5,000	\$5,000	\$0
53595	TOOLS	\$1,089	\$390	\$1,500	\$1,500	\$0
53610	BUILDING SUPPLIES/PARTS	\$0	\$41	\$1,000	\$1,000	\$0
53630	INSECTICIDES/PESTICIDES	\$16,181	\$315	\$30,000	\$30,000	\$0
53640	JANITOR SUPPLIES	\$74	\$46	\$250	\$250	\$0
53992	SUPPLIES-MISCELLANEOUS	\$11,574	\$4,669	\$8,000	\$8,000	\$0
60520	BUILDING REPAIRS	\$414	\$4,266	\$5,500	\$5,500	\$0
60790	CLEANING/MOWING-POC PARK	\$2,500	\$0	\$2,500	\$2,500	\$0
62510	EQUIPMENT RENTAL	\$18,239	\$1,876	\$10,000	\$10,000	\$0
62664	GARBAGE COLL-POC PARKS	\$5,069	\$2,615	\$4,500	\$4,500	\$0
62676	GARBAGE COLL-SEADRIFT	\$3,732	\$1,555	\$3,300	\$3,300	\$0

2013 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	2011 ACTUAL	2012 ACTUAL TO DATE	2012 BUDGET	2013 BUDGET	2013 INCREASE (DECREASE)
63350	LEGAL SERVICES	\$1,250	\$0	\$5,000	\$5,000	\$0
63500	MACHINE MAINTENANCE	\$0	\$0	\$500	\$500	\$0
63530	MACHINERY/EQUIPMENT REPAIRS	\$1,208	\$1,299	\$10,000	\$10,000	\$0
63635	MAINTENANCE-PARKS	\$2,471	\$69	\$2,500	\$2,500	\$0
63920	MISCELLANEOUS	\$1,442	\$586	\$1,400	\$1,400	\$0
64370	OUTSIDE MAINTENANCE	\$1,424	\$425	\$2,500	\$2,500	\$0
64400	OUTSIDE SERVICES	\$3,639	\$27,516	\$30,000	\$30,000	\$0
64790	POSTAGE	\$22	\$0	\$80	\$80	\$0
65180	RADIO MAINTENANCE	\$0	\$0	\$1,000	\$1,000	\$0
65464	REPAIRS-INSURANCE RECOVERY	\$0	\$0	\$5,118	\$5,118	\$0
65490	REPEATER TOWER RENTAL	\$0	\$0	\$2,000	\$2,000	\$0
66192	TELEPHONE SERVICES	\$6,551	\$2,009	\$3,852	\$3,852	\$0
66476	TRAVEL IN COUNTY	\$897	\$0	\$350	\$350	\$0
66498	TRAVEL OUT OF COUNTY	\$3,096	\$941	\$2,370	\$2,370	\$0
66590	UNIFORMS	\$5,903	\$2,087	\$5,500	\$5,500	\$0
66600	UTILITIES	\$27,517	\$5,610	\$20,000	\$20,000	\$0
66614	UTILITIES-PARKS	\$920	\$0	\$1,200	\$1,200	\$0
70750	CAPITAL OUTLAY	\$24,962	\$824	\$43,021	\$43,021	\$0
73400	MACHINERY AND EQUIPMENT	\$87,999	\$222,922	\$226,270	\$273,994	\$47,724
TOTAL ROAD AND BRIDGE-PRECINCT #4		\$1,374,000	\$548,342	\$1,625,752	\$1,727,465	\$101,713

2013 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2011 ACTUAL	2012 ACTUAL TO DATE	2012 BUDGET	2013 BUDGET	2013 INCREASE (DECREASE)
50005	ADMINISTRATIVE ASSISTANT-SHERIFF'S DEPT	\$61,351	\$23,597	\$61,351	\$64,418	\$3,067
50165	CHIEF DEPUTY SHERIFF	\$50,414	\$19,390	\$50,414	\$52,935	\$2,521
50365	DEPUTY SHERIFF	\$491,146	\$179,261	\$500,465	\$525,484	\$25,019
50415	DISPATCHER	\$234,567	\$90,593	\$235,544	\$247,321	\$11,777
50585	INVESTIGATOR (SHERIFF)	\$157,933	\$60,744	\$157,933	\$165,829	\$7,896
50615	JAILER	\$1,314	\$0	\$0	\$0	\$0
50705	LIEUTENANT - SHERIFF	\$44,386	\$16,749	\$43,548	\$45,725	\$2,177
50855	PATROL SERGEANT	\$146,246	\$50,819	\$157,932	\$165,829	\$7,897
50895	SHERIFF	\$53,233	\$20,474	\$53,233	\$55,895	\$2,662
50900	SPECIAL LICENSE	\$1,246	\$462	\$1,400	\$1,400	\$0
51540	TEMPORARY	\$0	\$4,424	\$7,908	\$7,908	\$0
51545	PART-TIME EMPLOYEES	\$25,793	\$3,693	\$16,807	\$17,648	\$841
51613	OVERTIME BASE PAY	\$5,235	\$5,257	\$21,500	\$22,575	\$1,075
51616	OVERTIME PREMIUM PAY	\$2,618	\$2,629	\$10,000	\$10,500	\$500
51620	ADDITIONAL PAY-REGULAR RATE	\$57,846	\$24,647	\$25,000	\$48,300	\$23,300
51630	COMP TIME PAY	\$2,822	\$1,663	\$4,487	\$4,487	\$0
51700	MEAL ALLOWANCE	(\$5)	\$4	\$78	\$78	\$0
51740	VACATION PAY ON TERMINATION	\$8,925	\$1,757	\$4,538	\$4,538	\$0
51899	WORKERS COMP ADJUSTMENTS	\$0	\$0	\$1	\$1	\$0
51910	SOCIAL SECURITY	\$96,734	\$36,361	\$103,056	\$110,227	\$7,171
51920	GROUP INSURANCE	\$332,678	\$110,273	\$319,808	\$319,808	\$0
51922	GRP INSUR. CORR. SUSPENSE	\$0	\$97	\$0	\$0	\$0
51930	RETIREMENT	\$145,802	\$55,451	\$148,858	\$166,420	\$17,562
51940	WORKMENS COMPENSATION	\$16,561	\$9,084	\$24,110	\$20,555	(\$3,555)
51950	FEDERAL/STATE UNEMPLOYMENT	\$8,650	\$1,069	\$2,847	\$4,570	\$1,723
51965	BENEFITS PAID BY GRANT	\$0	\$0	\$1	\$1	\$0
53020	GENERAL OFFICE SUPPLIES	\$14,056	\$4,430	\$10,272	\$10,272	\$0
53030	PHOTO COPIES/SUPPLIES	\$0	\$0	\$1,000	\$1,000	\$0
53210	MACHINERY PARTS/SUPPLIES	\$0	\$0	\$2,000	\$2,000	\$0
53430	LAW ENFORCEMENT SUPPLIES	\$6,844	\$7,007	\$17,966	\$17,966	\$0
53520	TIRES AND TUBES	\$6,706	\$4,586	\$7,000	\$7,000	\$0
53540	GASOLINE/OIL/DIESEL/GREASE	\$116,932	\$26,121	\$65,000	\$65,000	\$0
53610	BUILDING SUPPLIES/PARTS	\$0	\$170	\$0	\$0	\$0
53915	FILM SUPPLIES	\$0	\$0	\$459	\$459	\$0
53992	SUPPLIES-MISCELLANEOUS	\$4,102	\$2,315	\$4,000	\$4,000	\$0
53995	UNIFORMS	\$9,273	\$3,042	\$4,000	\$4,000	\$0
54020	DUES	\$335	\$25	\$800	\$800	\$0
60360	AUTOMOTIVE REPAIRS	\$39,569	\$13,057	\$23,043	\$23,043	\$0

2013 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2011 ACTUAL	2012 ACTUAL TO DATE	2012 BUDGET	2013 BUDGET	2013 INCREASE (DECREASE)
60490	BUILDING RENTAL	\$2,340	\$1,140	\$2,800	\$2,800	\$0
60580	BUY MONEY	\$0	\$6,000	\$6,001	\$6,001	\$0
61310	COPIER RENTALS	\$3,512	\$1,177	\$5,000	\$5,000	\$0
61610	DARE PROGRAM	\$0	\$0	\$1	\$1	\$0
62150	DRUG TESTING	\$405	\$150	\$1,500	\$1,500	\$0
62420	EMERGENCY MEDICAL SERVICES	\$1,066	\$483	\$2,500	\$2,500	\$0
62570	FAX RENTALS	\$0	\$0	\$480	\$480	\$0
62640	FORENSIC TESTING	\$0	\$0	\$1	\$1	\$0
63160	LAB FEES-DWI	\$110	\$33	\$100	\$100	\$0
63500	MACHINE MAINTENANCE	\$211	\$617	\$1,848	\$1,848	\$0
63530	MACHINERY/EQUIPMENT REPAIRS	\$85	\$372	\$1,000	\$1,000	\$0
63740	MEAL ALLOWANCE	\$3,091	\$2,194	\$3,485	\$3,485	\$0
63920	MISCELLANEOUS	\$10,839	\$2,153	\$2,825	\$2,825	\$0
64670	PHYSICALS	\$614	\$614	\$1,275	\$1,275	\$0
64790	POSTAGE	\$2,258	\$969	\$4,000	\$4,000	\$0
65180	RADIO MAINTENANCE	\$461	\$0	\$3,000	\$3,000	\$0
65464	REPAIRS-INSURANCE RECOVERY	\$2,209	\$4,727	\$4,728	\$4,728	\$0
65725	SECURITY SERVICES-SHERIFF	\$0	\$0	\$1	\$1	\$0
65835	SOFTWARE MAINTENANCE (ANNUAL)	\$12,310	\$568	\$9,923	\$13,000	\$3,077
66192	TELEPHONE SERVICES	\$10,811	\$2,341	\$13,000	\$13,000	\$0
66310	TRAINING REGISTRATION FEES/TRAVEL	\$375	\$3,320	\$4,000	\$4,000	\$0
66316	TRAINING TRAVEL OUT OF COUNTY	\$4,232	\$4,829	\$9,094	\$9,094	\$0
66466	TRAVEL REIMBURSEMENT-DEPUTIES	\$23	\$117	\$1,000	\$1,000	\$0
66498	TRAVEL OUT OF COUNTY	\$425	\$0	\$1,085	\$1,085	\$0
70750	CAPITAL OUTLAY	\$7,159	\$2,842	\$4,551	\$4,551	\$0
72660	EQUIPMENT-SOFTWARE	\$1,714	\$7,066	\$7,500	\$7,500	\$0
74055	VEHICLES	\$54,695	\$25,812	\$52,140	\$52,140	\$0
TOTAL SHERIFF		\$2,262,255	\$846,773	\$2,229,197	\$2,343,907	\$114,710

2013 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: *1000* FUND NAME: *GENERAL FUND*
 DEPARTMENT NUMBER: 120 DEPARTMENT NAME: SOIL AND WATER CONSERVATION

ACCOUNT NUMBER	ACCOUNT NAME	2011 ACTUAL	2012 ACTUAL TO DATE	2012 BUDGET	2013 BUDGET	2013 INCREASE (DECREASE)
61280	CONTRIBUTION TO EXPENSE	\$7,750	\$7,750	\$7,750	\$7,750	\$0
TOTAL SOIL AND WATER CONSERVATION		\$7,750	\$7,750	\$7,750	\$7,750	\$0

2013 CALHOUN COUNTY, TEXAS BUDGET

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

DEPARTMENT NUMBER: 220 DEPARTMENT NAME: TAX APPRAISAL DISTRICT

ACCOUNT NUMBER	ACCOUNT NAME	2011 ACTUAL	2012 ACTUAL TO DATE	2012 BUDGET	2013 BUDGET	2013 INCREASE (DECREASE)
66100	TAX APPRAISAL SERVICES	\$224,974	\$167,342	\$223,123	\$218,070	(\$5,053)
66130	TAX COLLECTION SERVICES	\$86,667	\$61,639	\$82,186	\$85,830	\$3,644
TOTAL TAX APPRAISAL DISTRICT		\$311,641	\$228,981	\$305,309	\$303,900	(\$1,409)

2013 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2011 ACTUAL	2012 ACTUAL TO DATE	2012 BUDGET	2013 BUDGET	2013 INCREASE (DECREASE)
91041	TRANSFER FROM CAWS ANIMAL CONTROL FUND	(\$165)	\$0	\$0	\$0	\$0
91043	TRANSFER FROM CHAMBER TOURISM FUND	(\$265)	\$0	\$0	\$0	\$0
97005	TRANSFER FROM R&B GENERAL	(\$600,000)	(\$600,000)	(\$600,000)	(\$600,000)	\$0
97541	TRANSFER FROM HIGHWAY FUND	(\$200,000)	\$0	\$0	\$0	\$0
97562	TRANS.FROM C.PROJ-HEALTH DEPT RENOVATION	\$0	\$0	(\$4,000)	\$0	\$4,000
97563	TRANS. FROM CAP.PROJ.-NEW EMS BUILDING	\$0	(\$18,042)	(\$18,042)	\$0	\$18,042
97567	TRANSFER FROM CAP.PROJ.-ANNEX RENOVATION	(\$10,055)	\$0	\$0	\$0	\$0
97577	TRANS.FROM C.PRJ HATERIUS PARK BOAT RAMP	\$0	\$0	(\$1)	\$0	\$1
97578	TRANS.FROM C.PRJ O/PA FIRE DEPT NEW BLDG	\$0	\$0	(\$1)	\$0	\$1
97737	TRANS. FROM CAP.PROJ.-DIST.CLERK RECORDS	(\$17,659)	\$0	\$0	\$0	\$0
98064	TRAN.TO C.PROJ PCT1 OCEAN DRIVE IMPROVEM	\$0	\$5,200	\$1,200	\$0	(\$1,200)
98066	TRANS.TO CAP.PROJ-OLV/PA FIRE DEPT BLDG	\$5,857	\$0	\$0	\$0	\$0
98067	TRANS.TO CAP.PROJ.-ROAD BRIDGE INFRASTRUCTURE	\$91,000	\$0	\$0	\$0	\$0
98086	TRAN.TO CPRJ-MMC BUSINESS IMPRV PLAN LOAN	\$2,000,000	\$0	\$0	\$0	\$0
98087	TRAN.TO CPRJ-MMC CLINIC ACQUISITION LOAN	\$0	\$2,000,000	\$2,000,000	\$0	(\$2,000,000)
98562	TRANS.TO=C.PROJ.-MAG. BEACH JETTY CONSTR	\$42,000	\$4,394	\$4,394	\$0	(\$4,394)
98564	TRANS.TO-C.PROJ.-OLIVIA/PA AMBULANCE	\$38,000	\$6,000	\$6,000	\$0	(\$6,000)
98648	TRANS. TO P.O.C. COMMUNITY CENTER FUND	\$9,000	\$22,000	\$22,000	\$12,000	(\$10,000)
98722	TRANS.TO MEM.MED.CENTER-INDIGENT HEALTHCARE	\$1,526,875	\$192,972	\$650,000	\$650,000	\$0
98728	TRANS.TO MEM.MED.CENTER-CLINIC ACQUISITION	\$0	\$0	\$0	\$0	\$0
TOTAL TRANSFERS		\$2,884,588	\$1,612,524	\$2,061,550	\$62,000	(\$1,999,550)

2013 CALHOUN COUNTY, TEXAS BUDGET

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

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

ACCOUNT NUMBER	ACCOUNT NAME	2011 ACTUAL	2012 ACTUAL TO DATE	2012 BUDGET	2013 BUDGET	2013 INCREASE (DECREASE)
50920	VETERANS' SERVICE OFFICER	\$4,696	\$614	\$8,000	\$8,000	\$0
51910	SOCIAL SECURITY	\$359	\$47	\$612	\$612	\$0
51930	RETIREMENT	\$503	\$68	\$884	\$924	\$40
51940	WORKMENS COMPENSATION	\$5	\$2	\$19	\$28	\$9
51950	FEDERAL/STATE UNEMPLOYMENT	\$15	\$1	\$18	\$26	\$8
53020	GENERAL OFFICE SUPPLIES	\$406	\$0	\$150	\$150	\$0
64790	POSTAGE	\$150	\$0	\$150	\$150	\$0
66316	TRAINING TRAVEL OUT OF COUNTY	\$0	\$0	\$700	\$700	\$0
TOTAL VETERANS SERVICES		\$6,133	\$732	\$10,533	\$10,590	\$57

2013 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: **1000** FUND NAME: **GENERAL FUND**
 DEPARTMENT NUMBER: **380** DEPARTMENT NAME: **WASTE MANAGEMENT**

ACCOUNT NUMBER	ACCOUNT NAME	2011 ACTUAL	2012 ACTUAL TO DATE	2012 BUDGET	2013 BUDGET	2013 INCREASE (DECREASE)
50555	HEAVY EQUIPMENT OPERATOR-WASTE MANAGEMEN	\$32,497	\$12,499	\$32,497	\$34,122	\$1,625
50905	SUPERVISOR OF WASTE MANAGEMENT	\$39,499	\$15,192	\$39,499	\$41,474	\$1,975
51540	TEMPORARY	\$1,168	\$96	\$2,500	\$2,500	\$0
51545	PART-TIME EMPLOYEES	\$0	\$0	\$1	\$1	\$0
51910	SOCIAL SECURITY	\$5,404	\$2,053	\$5,699	\$5,974	\$275
51920	GROUP INSURANCE	\$12,183	\$4,263	\$22,482	\$22,482	\$0
51930	RETIREMENT	\$7,703	\$3,060	\$8,232	\$9,020	\$788
51940	WORKMENS COMPENSATION	\$2,014	\$644	\$2,051	\$1,117	(\$934)
51950	FEDERAL/STATE UNEMPLOYMENT	\$477	\$61	\$164	\$258	\$94
53020	GENERAL OFFICE SUPPLIES	\$1,720	\$339	\$1,500	\$1,500	\$0
53210	MACHINERY PARTS/SUPPLIES	\$1,974	\$528	\$2,700	\$2,700	\$0
53540	GASOLINE/OIL/DIESEL/GREASE	\$4,475	\$652	\$4,000	\$4,000	\$0
53595	TOOLS	\$20	\$0	\$400	\$400	\$0
53610	BUILDING SUPPLIES/PARTS	\$189	\$12	\$500	\$500	\$0
53640	JANITOR SUPPLIES	\$857	\$121	\$800	\$800	\$0
60012	ADVERTISING	\$0	\$0	\$300	\$300	\$0
60332	AUTO ALLOWANCES	\$750	\$233	\$800	\$800	\$0
60520	BUILDING REPAIRS	\$0	\$78	\$500	\$500	\$0
63200	LANDFILL CLOSURE	\$5,415	\$0	\$5,500	\$5,500	\$0
63530	MACHINERY/EQUIPMENT REPAIRS	\$2,816	\$902	\$6,000	\$6,000	\$0
63920	MISCELLANEOUS	\$433	\$225	\$500	\$500	\$0
64190	OIL FILTER RECYCLING	\$0	\$0	\$1	\$1	\$0
64610	PERMIT FEES-TEXAS DEPT OF HEALTH	\$0	\$0	\$1	\$1	\$0
64670	PHYSICALS	\$0	\$0	\$1	\$1	\$0
66192	TELEPHONE SERVICES	\$1,388	\$461	\$1,600	\$1,600	\$0
66316	TRAINING TRAVEL OUT OF COUNTY	\$0	\$33	\$1,000	\$1,000	\$0
66590	UNIFORMS	\$740	\$118	\$1,500	\$1,500	\$0
66600	UTILITIES	\$1,946	\$409	\$2,000	\$2,000	\$0
66830	WASTE DISPOSAL FEES	\$25,404	\$7,378	\$29,500	\$29,500	\$0
70750	CAPITAL OUTLAY	\$0	\$0	\$1	\$1	\$0
TOTAL WASTE MANAGEMENT		\$149,071	\$49,357	\$172,229	\$176,052	\$3,823

2013 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER:	<i>1000</i>	FUND NAME:	<i>GENERAL FUND</i>					
Sum				\$1,774,725	(\$6,212,814)	(\$12,439,744)	(\$10,916,867)	\$1,522,877

2013 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: *2610* FUND NAME: *AIRPORT FUND*
 DEPARTMENT NUMBER: 1 DEPARTMENT NAME: *REVENUE*

ACCOUNT NUMBER	ACCOUNT NAME	2011 ACTUAL	2012 ACTUAL TO DATE	2012 BUDGET	2013 BUDGET	2013 INCREASE (DECREASE)
40010	ESTIMATED BEGINNING CASH	\$0	\$0	(\$64,144)	(\$35,000)	\$29,144
43075	STATE GRANT	(\$20,738)	\$0	(\$1)	(\$1)	\$0
46010	INT INC-GENERAL GOVERNMENT	(\$486)	(\$41)	(\$250)	(\$100)	\$150
47080	LEASE-AIRPORT	(\$10,500)	(\$750)	(\$12,000)	(\$3,000)	\$9,000
TOTAL *REVENUE*		(\$31,724)	(\$791)	(\$76,395)	(\$38,101)	\$38,294

2013 CALHOUN COUNTY, TEXAS BUDGET

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

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

ACCOUNT NUMBER	ACCOUNT NAME	2011 ACTUAL	2012 ACTUAL TO DATE	2012 BUDGET	2013 BUDGET	2013 INCREASE (DECREASE)
53210	MACHINERY PARTS/SUPPLIES	\$0	\$0	\$1	\$1	\$0
53905	OTHER SUPPLIES	\$7,150	\$240	\$1,708	\$1,707	(\$1)
60520	BUILDING REPAIRS	\$0	\$4,623	\$5,100	\$5,100	\$0
62510	EQUIPMENT RENTAL	\$0	\$90	\$201	\$201	\$0
62635	MAINTENANCE	\$0	\$0	\$0	\$0	\$0
62860	INSURANCE-AIRPORT LIABILITY	\$2,300	\$2,300	\$2,700	\$2,700	\$0
63530	MACHINERY/EQUIPMENT REPAIRS	\$3,363	\$0	\$2,000	\$2,000	\$0
64320	OTHER SERVICES	\$6,350	\$1,217	\$5,280	\$5,280	\$0
65180	RADIO MAINTENANCE	\$4,240	\$603	\$2,300	\$2,300	\$0
65620	RUNWAY REPAIRS	\$0	\$2,516	\$5,000	\$5,000	\$0
66192	TELEPHONE SERVICES	\$1,612	\$405	\$1,500	\$1,500	\$0
66308	TRAINING	\$0	\$0	\$0	\$0	\$0
66600	UTILITIES	\$1,988	\$318	\$4,500	\$4,500	\$0
70750	CAPITAL OUTLAY	\$0	\$0	\$0	\$1	\$1
TOTAL NO DEPARTMENT		\$27,003	\$12,311	\$30,290	\$30,290	\$0

2013 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER:	<i>2610</i>	FUND NAME:	<i>AIRPORT FUND</i>					
Sum				(\$4,721)	\$11,520	(\$46,105)	(\$7,811)	\$38,294

2013 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2011 ACTUAL	2012 ACTUAL TO DATE	2012 BUDGET	2013 BUDGET	2013 INCREASE (DECREASE)
44030	FEES-COUNTY CLERK-GEN GOVT	(\$1,015)	(\$220)	(\$900)	(\$900)	\$0
44055	FEES-DISTRICT COURT-JUDICIAL	(\$1,191)	(\$215)	(\$900)	(\$900)	\$0
45055	FINES-DISTRICT COURT	\$0	(\$131)	\$0	(\$1)	(\$1)
46020	INT INC-JUSTICE SYSTEM	(\$9)	(\$1)	(\$3)	(\$3)	\$0
TOTAL *REVENUE*		(\$2,215)	(\$567)	(\$1,803)	(\$1,804)	(\$1)

2013 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2011 ACTUAL	2012 ACTUAL TO DATE	2012 BUDGET	2013 BUDGET	2013 INCREASE (DECREASE)
60195	APPELATE JUDICIAL SYSTEM EXPENDITURES	\$2,216	\$0	\$1,803	\$1,803	\$0
TOTAL NO DEPARTMENT		\$2,216	\$0	\$1,803	\$1,803	\$0

2013 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER:	<i>2620</i>	FUND NAME:	<i>APPELLATE JUDICIAL SYSTEM FUND</i>					
Sum				\$1	(\$567)	\$0	(\$1)	(\$1)

2013 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2011 ACTUAL	2012 ACTUAL TO DATE	2012 BUDGET	2013 BUDGET	2013 INCREASE (DECREASE)
40010	ESTIMATED BEGINNING CASH	\$0	\$0	(\$33,392)	(\$33,450)	(\$58)
43188	FEDERAL REVENUE SHARING	(\$362)	\$0	(\$100)	(\$100)	\$0
46010	INT INC-GENERAL GOVERNMENT	(\$234)	(\$21)	(\$110)	(\$110)	\$0
TOTAL *REVENUE*		(\$596)	(\$21)	(\$33,602)	(\$33,660)	(\$58)

2013 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER:	<i>2660</i>	FUND NAME:	<i>COASTAL PROTECTION FUND</i>					
Sum				(\$596)	(\$21)	(\$33,602)	(\$33,660)	(\$58)

2013 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	2011 ACTUAL	2012 ACTUAL TO DATE	2012 BUDGET	2013 BUDGET	2013 INCREASE (DECREASE)
40010	ESTIMATED BEGINNING CASH	\$0	\$0	(\$294)	(\$650)	(\$356)
44030	FEES-COUNTY CLERK-GEN GOVT	(\$340)	(\$134)	(\$50)	(\$100)	(\$50)
44050	FEES-DISTRICT CLERK	(\$10)	(\$13)	\$0	(\$30)	(\$30)
46010	INT INC-GENERAL GOVERNMENT	\$0	\$0	\$0	(\$1)	(\$1)
TOTAL *REVENUE*		(\$351)	(\$148)	(\$344)	(\$781)	(\$437)

2013 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER:	2663	FUND NAME:	COUNTY AND DISTRICT COURT TECHNOLOGY FUND					
Sum				(\$351)	(\$148)	(\$344)	(\$781)	(\$437)

2013 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2011 ACTUAL	2012 ACTUAL TO DATE	2012 BUDGET	2013 BUDGET	2013 INCREASE (DECREASE)
43168	FEDERAL GRANT-HAVA	\$0	\$0	(\$5,442)	(\$5,442)	\$0
TOTAL *REVENUE*		\$0	\$0	(\$5,442)	(\$5,442)	\$0

2013 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2011 ACTUAL	2012 ACTUAL TO DATE	2012 BUDGET	2013 BUDGET	2013 INCREASE (DECREASE)
66314	TRAINING TRAVEL	\$0	\$0	\$4,542	\$4,542	\$0
66322	TRAINING-REGISTRATION FEES	\$0	\$0	\$900	\$900	\$0
TOTAL NO DEPARTMENT		\$0	\$0	\$5,442	\$5,442	\$0

2013 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER:	2665	FUND NAME:	COUNTY EDUCATION FUND-HAVA						
Sum				\$0	\$0	\$0	\$0	\$0	\$0

2013 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2011 ACTUAL	2012 ACTUAL TO DATE	2012 BUDGET	2013 BUDGET	2013 INCREASE (DECREASE)
40010	ESTIMATED BEGINNING CASH	\$0	\$0	(\$698)	(\$300)	\$398
46010	INT INC-GENERAL GOVERNMENT	(\$2)	\$0	(\$1)	(\$1)	\$0
49055	JUROR DONATIONS	(\$696)	\$466	(\$500)	(\$500)	\$0
49082	CONTRIBUTION-PUBLIC	\$0	\$0	(\$1)	(\$1)	\$0
TOTAL *REVENUE*		(\$698)	\$466	(\$1,200)	(\$802)	\$398

2013 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	2011 ACTUAL	2012 ACTUAL TO DATE	2012 BUDGET	2013 BUDGET	2013 INCREASE (DECREASE)
63920	MISCELLANEOUS	\$879	\$0	\$1,200	\$800	(\$400)
TOTAL NO DEPARTMENT		\$879	\$0	\$1,200	\$800	(\$400)

2013 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER:	<i>2668</i>	FUND NAME:	<i>COUNTY CHILD WELFARE BOARD FUND</i>					
Sum				\$181	\$466	\$0	(\$2)	(\$2)

2013 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2011 ACTUAL	2012 ACTUAL TO DATE	2012 BUDGET	2013 BUDGET	2013 INCREASE (DECREASE)
40010	ESTIMATED BEGINNING CASH	\$0	\$0	(\$1,425)	(\$200,000)	(\$198,575)
44010	FEES-CONSTABLES	\$0	\$0	(\$190,000)	\$0	\$190,000
44030	FEES-COUNTY CLERK-GEN GOVT	(\$6,500)	(\$1,548)	(\$3,000)	(\$3,000)	\$0
44055	FEES-DISTRICT COURT-JUDICIAL	(\$1,868)	(\$555)	(\$500)	(\$1,000)	(\$500)
44061	FEES-JUSTICE OF PEACE-PRECINCT #1	(\$2,645)	(\$893)	(\$800)	(\$1,000)	(\$200)
44062	FEES-JUSTICE OF PEACE PRECINCT #2	(\$4,102)	(\$1,007)	(\$2,000)	(\$2,000)	\$0
44063	FEES-JUSTICE OF PEACE PRECINCT #3	(\$2,000)	(\$423)	(\$500)	(\$800)	(\$300)
44064	FEES-JUSTICE OF PEACE PRECINCT #4	(\$2,065)	(\$404)	(\$800)	(\$800)	\$0
44065	FEES-JUSTICE OF PEACE PRECINCT #5	(\$622)	(\$82)	(\$300)	(\$300)	\$0
46010	INT INC-GENERAL GOVERNMENT	(\$1,314)	(\$122)	(\$600)	(\$600)	\$0
TOTAL *REVENUE*		(\$21,116)	(\$5,034)	(\$199,925)	(\$209,500)	(\$9,575)

2013 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2011 ACTUAL	2012 ACTUAL TO DATE	2012 BUDGET	2013 BUDGET	2013 INCREASE (DECREASE)
63637	MAINTENANCE/REPAIRS-SECURITY SYSTEM	\$202	\$715	\$5,000	\$5,000	\$0
63640	MAINT.-SECURITY/CAMERAS/INTERCOM SYSTEMS	\$780	\$0	\$1,500	\$1,500	\$0
66310	TRAINING REGISTRATION FEES/TRAVEL	\$0	\$0	\$3,000	\$3,000	\$0
72545	EQUIPMENT SECURITY	\$7,577	\$0	\$130,500	\$130,500	\$0
TOTAL NO DEPARTMENT		\$8,559	\$715	\$140,000	\$140,000	\$0

2013 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER:	<i>2670</i>	FUND NAME:	<i>COURTHOUSE SECURITY FUND</i>					
Sum				(\$12,557)	(\$4,319)	(\$59,925)	(\$69,500)	(\$9,575)

2013 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2011 ACTUAL	2012 ACTUAL TO DATE	2012 BUDGET	2013 BUDGET	2013 INCREASE (DECREASE)
40010	ESTIMATED BEGINNING CASH	\$0	\$0	(\$1,467)	(\$2,500)	(\$1,033)
44030	FEES-COUNTY CLERK-GEN GOVT	\$0	\$0	(\$1)	(\$1)	\$0
44055	FEES-DISTRICT COURT-JUDICIAL	(\$1,693)	(\$702)	(\$300)	(\$1,000)	(\$700)
46010	INT INC-GENERAL GOVERNMENT	(\$1)	(\$1)	(\$1)	(\$1)	\$0
TOTAL *REVENUE*		(\$1,694)	(\$702)	(\$1,769)	(\$3,502)	(\$1,733)

2013 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER:	2673	FUND NAME:	<i>COURT RECORD PRESERVATION FUND</i>					
Sum				(\$1,694)	(\$702)	(\$1,769)	(\$3,502)	(\$1,733)

2013 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2011 ACTUAL	2012 ACTUAL TO DATE	2012 BUDGET	2013 BUDGET	2013 INCREASE (DECREASE)
40010	ESTIMATED BEGINNING CASH	\$0	\$0	(\$3,640)	(\$25,000)	(\$21,360)
44030	FEES-COUNTY CLERK-GEN GOVT	(\$3,640)	\$0	(\$22,000)	(\$22,000)	\$0
46010	INT INC-GENERAL GOVERNMENT	\$0	\$0	(\$10)	(\$10)	\$0
TOTAL *REVENUE*		(\$3,640)	\$0	(\$25,650)	(\$47,010)	(\$21,360)

2013 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	2011 ACTUAL	2012 ACTUAL TO DATE	2012 BUDGET	2013 BUDGET	2013 INCREASE (DECREASE)
60256	ARCHIVE SERVICES-HISTORICAL RECORDS	\$0	\$0	\$1	\$25,000	\$24,999
TOTAL NO DEPARTMENT		\$0	\$0	\$1	\$25,000	\$24,999

2013 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER:	2675	FUND NAME:	COUNTY CLERK RECORDS ARCHIVE FUND					
Sum				(\$3,640)	\$0	(\$25,649)	(\$22,010)	\$3,639

2013 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2011 ACTUAL	2012 ACTUAL TO DATE	2012 BUDGET	2013 BUDGET	2013 INCREASE (DECREASE)
40010	ESTIMATED BEGINNING CASH	\$0	\$0	(\$1)	(\$1)	\$0
45060	FORFEITURES-OTHER	(\$13,340)	\$0	(\$1)	(\$1)	\$0
46010	INT INC-GENERAL GOVERNMENT	(\$41)	(\$5)	(\$1)	(\$1)	\$0
TOTAL *REVENUE*		(\$13,381)	(\$5)	(\$3)	(\$3)	\$0

2013 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	2011 ACTUAL	2012 ACTUAL TO DATE	2012 BUDGET	2013 BUDGET	2013 INCREASE (DECREASE)
60020	ADDITIONAL EXPENSES FOR TEMP. PROSECUTOR	\$0	\$0	\$1	\$1	\$0
63920	MISCELLANEOUS	\$12,182	\$0	\$1	\$1	\$0
72100	EQUIPMENT-FURNITURE	\$0	\$0	\$1	\$1	\$0
TOTAL NO DEPARTMENT		\$12,182	\$0	\$3	\$3	\$0

2013 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER:	<i>2690</i>	FUND NAME:	<i>D A FORFEITED PROPERTY FUND</i>					
Sum				(\$1,198)	(\$5)	\$0	\$0	\$0

2013 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2011 ACTUAL	2012 ACTUAL TO DATE	2012 BUDGET	2013 BUDGET	2013 INCREASE (DECREASE)
40010	ESTIMATED BEGINNING CASH	\$0	\$0	(\$2,004)	(\$3,000)	(\$996)
44030	FEES-COUNTY CLERK-GEN GOVT	(\$2,212)	(\$513)	(\$800)	(\$800)	\$0
44055	FEES-DISTRICT COURT-JUDICIAL	\$0	\$0	(\$10)	(\$10)	\$0
44253	FEES-DRUG COURT PROGRAM	\$0	\$0	(\$10)	(\$10)	\$0
46010	INT INC-GENERAL GOVERNMENT	(\$2)	(\$1)	(\$10)	(\$10)	\$0
TOTAL *REVENUE*		(\$2,214)	(\$514)	(\$2,834)	(\$3,830)	(\$996)

2013 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	2011 ACTUAL	2012 ACTUAL TO DATE	2012 BUDGET	2013 BUDGET	2013 INCREASE (DECREASE)
53310	PROGRAM SUPPLIES	\$0	\$0	\$10	\$10	\$0
63920	MISCELLANEOUS	\$0	\$0	\$10	\$10	\$0
65740	SERVICES	\$0	\$0	\$10	\$10	\$0
70750	CAPITAL OUTLAY	\$0	\$0	\$10	\$10	\$0
TOTAL NO DEPARTMENT		\$0	\$0	\$40	\$40	\$0

2013 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER:	<i>2698</i>	FUND NAME:	<i>DRUG/DWI COURT PROGRAMS FUND</i>					
Sum				(\$2,214)	(\$514)	(\$2,794)	(\$3,790)	(\$996)

2013 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2011 ACTUAL	2012 ACTUAL TO DATE	2012 BUDGET	2013 BUDGET	2013 INCREASE (DECREASE)
40010	ESTIMATED BEGINNING CASH	\$0	\$0	(\$11,764)	(\$18,000)	(\$6,236)
44030	FEES-COUNTY CLERK-GEN GOVT	(\$29)	\$0	\$0	\$0	\$0
44033	FEES-COUNTY COURT-JUSTICE SYSTEM	(\$202)	(\$121)	\$0	\$0	\$0
44061	FEES-JUSTICE OF PEACE PRECINCT #1	(\$2,923)	(\$1,046)	(\$1,000)	(\$1,000)	\$0
44062	FEES-JUSTICE OF PEACE PRECINCT #2	(\$3,503)	(\$892)	(\$1,000)	(\$1,000)	\$0
44063	FEES-JUSTICE OF PEACE PRECINCT #3	(\$2,070)	(\$445)	(\$400)	(\$400)	\$0
44064	FEES-JUSTICE OF PEACE PRECINCT #4	(\$2,155)	(\$390)	(\$800)	(\$800)	\$0
44065	FEES-JUSTICE OF PEACE PRECINCT #5	(\$261)	(\$35)	(\$100)	(\$100)	\$0
46010	INT INC-GENERAL GOVERNMENT	(\$30)	(\$8)	(\$10)	(\$10)	\$0
TOTAL *REVENUE*		(\$11,172)	(\$2,938)	(\$15,074)	(\$21,310)	(\$6,236)

2013 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2011 ACTUAL	2012 ACTUAL TO DATE	2012 BUDGET	2013 BUDGET	2013 INCREASE (DECREASE)
51795	SALARIES	\$0	\$0	\$1	\$1	\$0
51963	BENEFITS	\$0	\$0	\$1	\$1	\$0
TOTAL NO DEPARTMENT		\$0	\$0	\$2	\$2	\$0

2013 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER:	<i>2699</i>	FUND NAME:	<i>JUVENILE CASE MANAGER FUND</i>					
Sum				(\$11,172)	(\$2,938)	(\$15,072)	(\$21,308)	(\$6,236)

2013 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2011 ACTUAL	2012 ACTUAL TO DATE	2012 BUDGET	2013 BUDGET	2013 INCREASE (DECREASE)
40010	ESTIMATED BEGINNING CASH	\$0	\$0	(\$4,576)	(\$5,000)	(\$424)
44055	FEES-DISTRICT COURT-JUDICIAL	(\$764)	(\$260)	(\$10)	(\$10)	\$0
46010	INT INC-GENERAL GOVERNMENT	(\$29)	(\$3)	(\$10)	(\$10)	\$0
TOTAL *REVENUE*		(\$793)	(\$263)	(\$4,596)	(\$5,020)	(\$424)

2013 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER:	<i>2706</i>	FUND NAME:	<i>FAMILY PROTECTION FUND</i>					
Sum				(\$793)	(\$263)	(\$4,596)	(\$5,020)	(\$424)

2013 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2011 ACTUAL	2012 ACTUAL TO DATE	2012 BUDGET	2013 BUDGET	2013 INCREASE (DECREASE)
40010	ESTIMATED BEGINNING CASH	\$0	\$0	(\$8,514)	(\$8,525)	(\$11)
46010	INT INC-GENERAL GOVERNMENT	(\$60)	(\$5)	(\$30)	(\$30)	\$0
TOTAL *REVENUE*		(\$60)	(\$5)	(\$8,544)	(\$8,555)	(\$11)

2013 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER:	2715	FUND NAME:	JUVENILE DELINQUENCY PREVENTION FUND					
Sum				(\$60)	(\$5)	(\$8,544)	(\$8,555)	(\$11)

2013 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2011 ACTUAL	2012 ACTUAL TO DATE	2012 BUDGET	2013 BUDGET	2013 INCREASE (DECREASE)
40010	ESTIMATED BEGINNING CASH	\$0	\$0	(\$52,072)	\$0	\$52,072
44061	FEES-JUSTICE OF PEACE-PRECINCT #1	(\$2,660)	(\$897)	(\$165)	(\$1)	\$164
44062	FEES-JUSTICE OF PEACE PRECINCT #2	(\$4,166)	(\$1,014)	(\$280)	(\$1)	\$279
44063	FEES-JUSTICE OF PEACE PRECINCT #3	(\$2,002)	(\$413)	(\$165)	(\$1)	\$164
44064	FEES-JUSTICE OF PEACE PRECINCT #4	(\$2,083)	(\$411)	(\$85)	(\$1)	\$84
44065	FEES-JUSTICE OF PEACE PRECINCT #5	(\$621)	(\$122)	(\$56)	(\$1)	\$55
46020	INT INC-JUSTICE SYSTEM	(\$356)	(\$33)	(\$18)	(\$1)	\$17
TOTAL *REVENUE*		(\$11,888)	(\$2,890)	(\$52,841)	(\$6)	\$52,835

2013 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2011 ACTUAL	2012 ACTUAL TO DATE	2012 BUDGET	2013 BUDGET	2013 INCREASE (DECREASE)
63500	MACHINE MAINTENANCE	\$0	\$0	\$1	\$1	\$0
70751	CAPITAL OUTLAY-JP PCT #1	\$913	\$80	\$9,321	\$1	(\$9,320)
70752	CAPITAL OUTLAY-JP PCT #2	\$4,513	\$80	\$21,644	\$1	(\$21,643)
70753	CAPITAL OUTLAY-JP PCT #3	\$0	\$50	\$12,641	\$1	(\$12,640)
70754	CAPITAL OUTLAY-JP PCT #4	\$1,166	\$1,667	\$6,468	\$1	(\$6,467)
70755	CAPITAL OUTLAY-JP PCT #5	\$651	\$80	\$2,766	\$1	(\$2,765)
TOTAL NO DEPARTMENT		\$7,242	\$1,957	\$52,841	\$6	(\$52,835)

2013 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER:	<i>2719</i>	FUND NAME:	<i>JUSTICE COURT TECHNOLOGY FUND</i>					
Sum				(\$4,646)	(\$933)	\$0	\$0	\$0

2013 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2011 ACTUAL	2012 ACTUAL TO DATE	2012 BUDGET	2013 BUDGET	2013 INCREASE (DECREASE)
40010	ESTIMATED BEGINNING CASH	\$0	\$0	(\$13,089)	(\$13,600)	(\$511)
44061	FEES-JUSTICE OF PEACE-PRECINCT #1	(\$618)	(\$53)	(\$100)	(\$100)	\$0
44062	FEES-JUSTICE OF PEACE PRECINCT #2	(\$896)	(\$55)	(\$300)	(\$300)	\$0
44063	FEES-JUSTICE OF PEACE PRECINCT #3	(\$461)	(\$98)	(\$100)	(\$100)	\$0
44064	FEES-JUSTICE OF PEACE PRECINCT #4	(\$293)	(\$25)	(\$100)	(\$100)	\$0
44065	FEES-JUSTICE OF PEACE PRECINCT #5	(\$41)	(\$1)	(\$50)	(\$50)	\$0
46010	INT INC-GENERAL GOVERNMENT	(\$83)	(\$8)	(\$35)	(\$35)	\$0
TOTAL *REVENUE*		(\$2,391)	(\$240)	(\$13,774)	(\$14,285)	(\$511)

2013 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	2011 ACTUAL	2012 ACTUAL TO DATE	2012 BUDGET	2013 BUDGET	2013 INCREASE (DECREASE)
72545	EQUIPMENT SECURITY	\$194	\$0	\$2,400	\$2,400	\$0
TOTAL NO DEPARTMENT		\$194	\$0	\$2,400	\$2,400	\$0

2013 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER:	2720	FUND NAME:	JUSTICE COURT BUILDING SECURITY FUND					
Sum				(\$2,197)	(\$240)	(\$11,374)	(\$11,885)	(\$511)

2013 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2011 ACTUAL	2012 ACTUAL TO DATE	2012 BUDGET	2013 BUDGET	2013 INCREASE (DECREASE)
40010	ESTIMATED BEGINNING CASH	\$0	\$0	(\$4,230)	\$0	\$4,230
41320	TAXES-GASOLINE	(\$4,225)	\$0	(\$4,229)	(\$4,229)	\$0
46070	INT INC-ROAD & TRANSPORTATION	(\$30)	(\$3)	(\$20)	(\$20)	\$0
TOTAL *REVENUE*		(\$4,256)	(\$3)	(\$8,479)	(\$4,249)	\$4,230

2013 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	2011 ACTUAL	2012 ACTUAL TO DATE	2012 BUDGET	2013 BUDGET	2013 INCREASE (DECREASE)
53991	SUPPLIES-ROAD AND BRIDGE	\$4,284	\$0	\$4,229	\$4,229	\$0
TOTAL NO DEPARTMENT		\$4,284	\$0	\$4,229	\$4,229	\$0

2013 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER:	2721	FUND NAME:	LATERAL ROAD FUND PRECINCT #1					
Sum				\$28	(\$3)	(\$4,250)	(\$20)	\$4,230

2013 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2011 ACTUAL	2012 ACTUAL TO DATE	2012 BUDGET	2013 BUDGET	2013 INCREASE (DECREASE)
40010	ESTIMATED BEGINNING CASH	\$0	\$0	(\$4,230)	\$0	\$4,230
41320	TAXES-GASOLINE	(\$4,225)	\$0	(\$4,229)	(\$4,229)	\$0
46070	INT INC-ROAD & TRANSPORTATION	(\$30)	(\$3)	(\$20)	(\$20)	\$0
TOTAL *REVENUE*		(\$4,256)	(\$3)	(\$8,479)	(\$4,249)	\$4,230

2013 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	2011 ACTUAL	2012 ACTUAL TO DATE	2012 BUDGET	2013 BUDGET	2013 INCREASE (DECREASE)
53991	SUPPLIES-ROAD AND BRIDGE	\$4,284	\$0	\$4,229	\$4,229	\$0
TOTAL NO DEPARTMENT		\$4,284	\$0	\$4,229	\$4,229	\$0

2013 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER:	2722	FUND NAME:	LATERAL ROAD FUND PRECINCT #2					
Sum				\$28	(\$3)	(\$4,250)	(\$20)	\$4,230

2013 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2011 ACTUAL	2012 ACTUAL TO DATE	2012 BUDGET	2013 BUDGET	2013 INCREASE (DECREASE)
40010	ESTIMATED BEGINNING CASH	\$0	\$0	(\$4,230)	\$0	\$4,230
41320	TAXES-GASOLINE	(\$4,225)	\$0	(\$4,229)	(\$4,229)	\$0
46070	INT INC-ROAD & TRANSPORTATION	(\$30)	(\$3)	(\$20)	(\$20)	\$0
TOTAL *REVENUE*		(\$4,256)	(\$3)	(\$8,479)	(\$4,249)	\$4,230

2013 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	2011 ACTUAL	2012 ACTUAL TO DATE	2012 BUDGET	2013 BUDGET	2013 INCREASE (DECREASE)
53991	SUPPLIES-ROAD AND BRIDGE	\$4,284	\$0	\$4,229	\$4,229	\$0
TOTAL NO DEPARTMENT		\$4,284	\$0	\$4,229	\$4,229	\$0

2013 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER:	2723	FUND NAME:	LATERAL ROAD FUND PRECINCT #3					
Sum				\$28	(\$3)	(\$4,250)	(\$20)	\$4,230

2013 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2011 ACTUAL	2012 ACTUAL TO DATE	2012 BUDGET	2013 BUDGET	2013 INCREASE (DECREASE)
40010	ESTIMATED BEGINNING CASH	\$0	\$0	(\$4,230)	\$0	\$4,230
41320	TAXES-GASOLINE	(\$4,225)	\$0	(\$4,229)	(\$4,229)	\$0
46070	INT INC-ROAD & TRANSPORTATION	(\$30)	(\$3)	(\$20)	(\$20)	\$0
TOTAL *REVENUE*		(\$4,256)	(\$3)	(\$8,479)	(\$4,249)	\$4,230

2013 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	2011 ACTUAL	2012 ACTUAL TO DATE	2012 BUDGET	2013 BUDGET	2013 INCREASE (DECREASE)
53991	SUPPLIES-ROAD AND BRIDGE	\$4,284	\$0	\$4,229	\$4,229	\$0
TOTAL NO DEPARTMENT		\$4,284	\$0	\$4,229	\$4,229	\$0

2013 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER:	2724	FUND NAME:	LATERAL ROAD FUND PRECINCT #4					
Sum				\$28	(\$3)	(\$4,250)	(\$20)	\$4,230

2013 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2011 ACTUAL	2012 ACTUAL TO DATE	2012 BUDGET	2013 BUDGET	2013 INCREASE (DECREASE)
40010	ESTIMATED BEGINNING CASH	\$0	\$0	(\$57,927)	(\$58,200)	(\$273)
44034	FEES-COUNTY COURT-GEN GOVERNMENT	(\$2,461)	\$0	(\$1,000)	(\$1,000)	\$0
46010	INT INC-GENERAL GOVERNMENT	(\$398)	(\$37)	(\$185)	(\$185)	\$0
TOTAL *REVENUE*		(\$2,858)	(\$37)	(\$59,112)	(\$59,385)	(\$273)

2013 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER:	2729	FUND NAME:	PRETRIAL SERVICES FUND					
Sum				(\$2,858)	(\$37)	(\$59,112)	(\$59,385)	(\$273)

2013 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2011 ACTUAL	2012 ACTUAL TO DATE	2012 BUDGET	2013 BUDGET	2013 INCREASE (DECREASE)
40010	ESTIMATED BEGINNING CASH	\$0	\$0	(\$177,316)	(\$185,000)	(\$7,684)
44030	FEES-COUNTY CLERK-GEN GOVT	(\$7,105)	(\$1,540)	(\$3,000)	(\$3,000)	\$0
44055	FEES-DISTRICT COURT-JUDICIAL	(\$8,582)	(\$2,485)	(\$5,000)	(\$5,000)	\$0
46020	INT INC-JUSTICE SYSTEM	(\$1,223)	(\$114)	(\$560)	(\$560)	\$0
TOTAL *REVENUE*		(\$16,910)	(\$4,138)	(\$185,876)	(\$193,560)	(\$7,684)

2013 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: **2731** FUND NAME: **LAW LIBRARY FUND**
 DEPARTMENT NUMBER: **999** DEPARTMENT NAME: **NO DEPARTMENT**

ACCOUNT NUMBER	ACCOUNT NAME	2011 ACTUAL	2012 ACTUAL TO DATE	2012 BUDGET	2013 BUDGET	2013 INCREASE (DECREASE)
53020	GENERAL OFFICE SUPPLIES	\$0	\$0	\$600	\$600	\$0
53110	COMPUTER SUPPLIES	\$0	\$0	\$200	\$200	\$0
70500	BOOKS-LAW	\$7,506	\$1,871	\$25,000	\$25,000	\$0
71650	EQUIPMENT	\$0	\$0	\$600	\$600	\$0
TOTAL NO DEPARTMENT		\$7,506	\$1,871	\$26,400	\$26,400	\$0

2013 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER:	2731	FUND NAME:	LAW LIBRARY FUND					
Sum				(\$9,404)	(\$2,267)	(\$159,476)	(\$167,160)	(\$7,684)

2013 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2011 ACTUAL	2012 ACTUAL TO DATE	2012 BUDGET	2013 BUDGET	2013 INCREASE (DECREASE)
40010	ESTIMATED BEGINNING CASH	\$0	\$0	(\$25,106)	(\$30,000)	(\$4,894)
46010	INT INC-GENERAL GOVERNMENT	(\$221)	(\$25)	(\$95)	(\$95)	\$0
47055	RENT INCOME-POC COMMUNITY CENTER	(\$15,200)	(\$1,600)	(\$10,000)	(\$10,000)	\$0
49082	CONTRIBUTION-PUBLIC	(\$1,000)	\$0	(\$151)	(\$100)	\$51
TOTAL *REVENUE*		(\$16,421)	(\$1,625)	(\$35,352)	(\$40,195)	(\$4,843)

2013 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2011 ACTUAL	2012 ACTUAL TO DATE	2012 BUDGET	2013 BUDGET	2013 INCREASE (DECREASE)
50013	ADMIN. ASSISTANT-POC COMMUNITY CENTER	\$1,012	\$389	\$1,012	\$1,063	\$51
51910	SOCIAL SECURITY	\$72	\$28	\$78	\$81	\$3
51920	GROUP INSURANCE	\$174	\$64	\$171	\$171	\$0
51930	RETIREMENT	\$108	\$43	\$112	\$123	\$11
51940	WORKMENS COMPENSATION	\$1	\$1	\$5	\$4	(\$1)
51950	FEDERAL/STATE UNEMPLOYMENT	\$9	\$1	\$2	\$4	\$2
60870	CLEANING-P.O.C. COMMUNITY CENTER	\$7,200	\$2,400	\$6,000	\$6,000	\$0
62560	EXTERMINATION	\$0	\$0	\$250	\$250	\$0
62743	GROUNDS MAINTENANCE	\$840	\$280	\$1,500	\$1,500	\$0
63920	MISCELLANEOUS	\$1,631	\$247	\$974	\$974	\$0
65482	REPAIRS-P.O.C. COMMUNITY CENTER	\$797	\$0	\$3,500	\$3,500	\$0
66616	UTILITIES-POC COMMUNITY CENTER	\$10,469	\$3,363	\$15,000	\$15,000	\$0
70750	CAPITAL OUTLAY	\$0	\$0	\$15,450	\$15,450	\$0
91010	TRANSFERS FROM GENERAL FUND	(\$9,000)	(\$22,000)	(\$22,000)	(\$12,000)	\$10,000
TOTAL NO DEPARTMENT		\$13,314	(\$15,183)	\$22,054	\$32,120	\$10,066

2013 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER:	<i>2736</i>	FUND NAME:	<i>PDC COMMUNITY CENTER</i>					
Sum				(\$3,107)	(\$16,807)	(\$13,298)	(\$8,075)	\$5,223

2013 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2011 ACTUAL	2012 ACTUAL TO DATE	2012 BUDGET	2013 BUDGET	2013 INCREASE (DECREASE)
40010	ESTIMATED BEGINNING CASH	\$0	\$0	(\$1,796)	(\$3,000)	(\$1,204)
44055	FEES-DISTRICT COURT-JUDICIAL	(\$1,642)	(\$531)	(\$1,000)	(\$1,000)	\$0
46010	INT INC-GENERAL GOVERNMENT	(\$26)	(\$1)	(\$5)	(\$5)	\$0
TOTAL *REVENUE*		(\$1,668)	(\$533)	(\$2,801)	(\$4,005)	(\$1,204)

2013 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	2011 ACTUAL	2012 ACTUAL TO DATE	2012 BUDGET	2013 BUDGET	2013 INCREASE (DECREASE)
65835	SOFTWARE MAINTENANCE (ANNUAL)	\$5,900	\$0	\$1	\$2,500	\$2,499
TOTAL NO DEPARTMENT		\$5,900	\$0	\$1	\$2,500	\$2,499

2013 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER:	2737	FUND NAME:	RECORDS MGMT/PRESERVATION DISTRICT CLERK					
Sum				\$4,232	(\$533)	(\$2,800)	(\$1,505)	\$1,295

2013 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2011 ACTUAL	2012 ACTUAL TO DATE	2012 BUDGET	2013 BUDGET	2013 INCREASE (DECREASE)
40010	ESTIMATED BEGINNING CASH	\$0	\$0	(\$171,855)	(\$196,000)	(\$24,145)
44380	RECORDS MANAGEMENT FEES-COUNTY CLERK	(\$35,859)	(\$10,980)	(\$30,000)	(\$30,000)	\$0
46010	INT INC-GENERAL GOVERNMENT	(\$1,112)	(\$111)	(\$400)	(\$400)	\$0
49010	REBATES-PREVIOUS EXPENSES	\$40	\$0	\$0	\$0	\$0
TOTAL *REVENUE*		(\$36,931)	(\$11,090)	(\$202,255)	(\$226,400)	(\$24,145)

2013 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	2011 ACTUAL	2012 ACTUAL TO DATE	2012 BUDGET	2013 BUDGET	2013 INCREASE (DECREASE)
51540	TEMPORARY	\$0	\$0	\$7,000	\$7,000	\$0
51545	PART-TIME EMPLOYEES	\$0	\$0	\$1	\$1	\$0
51910	SOCIAL SECURITY	\$0	\$0	\$536	\$536	\$0
51930	RETIREMENT	\$0	\$0	\$774	\$809	\$35
51940	WORKMENS COMPENSATION	\$0	\$0	\$8	\$25	\$17
51950	FEDERAL/STATE UNEMPLOYMENT	\$7	\$0	\$15	\$23	\$8
65835	SOFTWARE MAINTENANCE (ANNUAL)	\$17,290	\$0	\$20,000	\$20,000	\$0
72660	EQUIPMENT-SOFTWARE	\$10,000	\$0	\$10,000	\$10,000	\$0
97736	TRANS. FROM CAP.PROJ.-CO.CLERK RECORDS	(\$19,414)	\$0	\$0	\$0	\$0
TOTAL NO DEPARTMENT		\$7,883	\$0	\$38,334	\$38,394	\$60

2013 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER:	<i>2738</i>	FUND NAME:	<i>RECORDS MANAGEMENT FUND COUNTY CLERK</i>					
Sum				(\$29,048)	(\$11,090)	(\$163,921)	(\$188,006)	(\$24,085)

2013 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2011 ACTUAL	2012 ACTUAL TO DATE	2012 BUDGET	2013 BUDGET	2013 INCREASE (DECREASE)
40010	ESTIMATED BEGINNING CASH	\$0	\$0	(\$68,169)	(\$72,000)	(\$3,831)
44030	FEES-COUNTY CLERK-GEN GOVT	(\$9,880)	(\$846)	(\$2,800)	(\$2,800)	\$0
44055	FEES-DISTRICT COURT-JUDICIAL	(\$3,892)	(\$766)	(\$2,500)	(\$2,500)	\$0
46010	INT INC-GENERAL GOVERNMENT	(\$414)	(\$44)	(\$175)	(\$175)	\$0
TOTAL *REVENUE*		(\$14,186)	(\$1,655)	(\$73,644)	(\$77,475)	(\$3,831)

2013 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	2011 ACTUAL	2012 ACTUAL TO DATE	2012 BUDGET	2013 BUDGET	2013 INCREASE (DECREASE)
53988	SUPPLIES RECORDS MGMT PRESERVATION	\$0	\$0	\$1,500	\$1,500	\$0
63835	MICROFILMING-DISTRICT CLERK	\$0	\$0	\$5,000	\$5,000	\$0
TOTAL NO DEPARTMENT		\$0	\$0	\$6,500	\$6,500	\$0

2013 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER:	<i>2739</i>	FUND NAME:	<i>RECORDS MANAGEMENT AND PRESERVATION FUND</i>					
Sum				(\$14,186)	(\$1,655)	(\$67,144)	(\$70,975)	(\$3,831)

2013 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2011 ACTUAL	2012 ACTUAL TO DATE	2012 BUDGET	2013 BUDGET	2013 INCREASE (DECREASE)
40010	ESTIMATED BEGINNING CASH	\$0	\$0	(\$1,438,550)	(\$1,300,000)	\$138,550
40055	MOTOR VEHICLES-SPECIAL-R&B COLLS.	(\$219,818)	(\$61,935)	(\$120,000)	(\$120,000)	\$0
42050	PERMITS-MOTOR VEHICLES	(\$371,165)	(\$276,722)	(\$350,000)	(\$350,000)	\$0
43190	STATE FEES-GROSS WT/AXLE WT	(\$12,532)	\$0	(\$5,000)	(\$5,000)	\$0
44040	FEES-TAX COLLECTOR	(\$3,802)	\$0	\$0	\$0	\$0
45040	FINES-COUNTY COURT	(\$29,795)	(\$6,798)	(\$20,000)	(\$20,000)	\$0
45050	BOND FORFEITURES	(\$10,042)	(\$1,887)	(\$5,000)	(\$5,000)	\$0
45055	FINES-DISTRICT COURT	(\$51,817)	(\$7,547)	(\$45,000)	(\$45,000)	\$0
46070	INT INC-ROAD & TRANSPORTATION	(\$8,270)	(\$751)	(\$3,950)	(\$3,950)	\$0
TOTAL *REVENUE*		(\$707,242)	(\$355,640)	(\$1,987,500)	(\$1,848,950)	\$138,550

2013 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	2011 ACTUAL	2012 ACTUAL TO DATE	2012 BUDGET	2013 BUDGET	2013 INCREASE (DECREASE)
98050	TRANSFER TO GENERAL FUND	\$600,000	\$600,000	\$600,000	\$600,000	\$0
TOTAL NO DEPARTMENT		\$600,000	\$600,000	\$600,000	\$600,000	\$0

2013 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER:	<i>2740</i>	FUND NAME:	<i>ROAD AND BRIDGE FUND GENERAL</i>					
Sum				(\$107,242)	\$244,360	(\$1,387,500)	(\$1,248,950)	\$138,550

2013 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	2011 ACTUAL	2012 ACTUAL TO DATE	2012 BUDGET	2013 BUDGET	2013 INCREASE (DECREASE)
40010	ESTIMATED BEGINNING CASH	\$0	\$0	(\$8)	(\$8)	\$0
46070	INT INC-ROAD & TRANSPORTATION	(\$89)	\$0	(\$1)	(\$1)	\$0
TOTAL *REVENUE*		(\$89)	\$0	(\$9)	(\$9)	\$0

2013 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	2011 ACTUAL	2012 ACTUAL TO DATE	2012 BUDGET	2013 BUDGET	2013 INCREASE (DECREASE)
53510	ROAD & BRIDGE SUPPLIES	\$13,533	\$0	\$9	\$9	\$0
TOTAL NO DEPARTMENT		\$13,533	\$0	\$9	\$9	\$0

2013 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER:	2743	FUND NAME:	ROAD AND BRIDGE FUND PRECINCT #3						
Sum				\$13,444	\$0	\$0	\$0	\$0	\$0

2013 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2011 ACTUAL	2012 ACTUAL TO DATE	2012 BUDGET	2013 BUDGET	2013 INCREASE (DECREASE)
40010	ESTIMATED BEGINNING CASH	\$0	\$0	(\$643)	(\$645)	(\$2)
46070	INT INC-ROAD & TRANSPORTATION	(\$5)	\$0	(\$3)	(\$3)	\$0
TOTAL *REVENUE*		(\$5)	\$0	(\$646)	(\$648)	(\$2)

2013 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	2011 ACTUAL	2012 ACTUAL TO DATE	2012 BUDGET	2013 BUDGET	2013 INCREASE (DECREASE)
53510	ROAD & BRIDGE SUPPLIES	\$0	\$0	\$646	\$648	\$2
TOTAL NO DEPARTMENT		\$0	\$0	\$646	\$648	\$2

2013 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER:	2754	FUND NAME:	ROAD MAINTENANCE FUND PRECINCT #4						
Sum				(\$5)	\$0	\$0	\$0	\$0	\$0

2013 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2011 ACTUAL	2012 ACTUAL TO DATE	2012 BUDGET	2013 BUDGET	2013 INCREASE (DECREASE)
40010	ESTIMATED BEGINNING CASH	\$0	\$0	(\$8,100)	(\$8,100)	\$0
45060	FORFEITURES-OTHER	(\$13,669)	(\$5,776)	(\$4,000)	(\$4,000)	\$0
46010	INT INC-GENERAL GOVERNMENT	\$9	(\$2)	(\$40)	(\$40)	\$0
46030	INT INC-PUBLIC SAFETY	(\$9)	(\$1)	(\$10)	(\$10)	\$0
TOTAL *REVENUE*		(\$13,668)	(\$5,779)	(\$12,150)	(\$12,150)	\$0

2013 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2011 ACTUAL	2012 ACTUAL TO DATE	2012 BUDGET	2013 BUDGET	2013 INCREASE (DECREASE)
53430	LAW ENFORCEMENT SUPPLIES	\$80	\$0	\$4,000	\$4,000	\$0
53992	SUPPLIES-MISCELLANEOUS	\$164	\$0	\$6,259	\$6,259	\$0
60360	AUTOMOTIVE REPAIRS	\$0	\$0	\$1	\$1	\$0
60580	BUY MONEY	\$0	\$0	\$2,000	\$2,000	\$0
63920	MISCELLANEOUS	\$0	\$0	\$1	\$1	\$0
70750	CAPITAL OUTLAY	\$0	\$0	\$1	\$1	\$0
74050	VEHICLE	\$12,120	\$0	\$1	\$1	\$0
TOTAL NO DEPARTMENT		\$12,364	\$0	\$12,263	\$12,263	\$0

2013 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER:	<i>2860</i>	FUND NAME:	<i>SHERIFF FORFEITED PROPERTY FUND</i>					
Sum				(\$1,304)	(\$5,779)	\$113	\$113	\$0

2013 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	2011 ACTUAL	2012 ACTUAL TO DATE	2012 BUDGET	2013 BUDGET	2013 INCREASE (DECREASE)
40010	ESTIMATED BEGINNING CASH	\$0	\$0	(\$63,667)	(\$63,800)	(\$133)
46010	INT INC-GENERAL GOVERNMENT	(\$455)	(\$40)	(\$225)	(\$225)	\$0
TOTAL *REVENUE*		(\$455)	(\$40)	(\$63,892)	(\$64,025)	(\$133)

2013 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	2011 ACTUAL	2012 ACTUAL TO DATE	2012 BUDGET	2013 BUDGET	2013 INCREASE (DECREASE)
62635	MAINTENANCE	\$737	\$0	\$30,815	\$30,815	\$0
62871	INSURANCE	\$0	\$0	\$32,143	\$32,143	\$0
TOTAL NO DEPARTMENT		\$737	\$0	\$62,958	\$62,958	\$0

2013 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER:	<i>2870</i>	FUND NAME:	<i>6MILE PIER/BOAT RAMP INSUR/MAINT (ALCOA)</i>					
Sum				\$281	(\$40)	(\$934)	(\$1,067)	(\$133)

2013 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2011 ACTUAL	2012 ACTUAL TO DATE	2012 BUDGET	2013 BUDGET	2013 INCREASE (DECREASE)
40010	ESTIMATED BEGINNING CASH	\$0	\$0	\$0	\$0	\$0
43168	FEDERAL GRANT-HAVA	\$0	\$0	(\$4)	(\$4)	\$0
TOTAL *REVENUE*		\$0	\$0	(\$4)	(\$4)	\$0

2013 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2011 ACTUAL	2012 ACTUAL TO DATE	2012 BUDGET	2013 BUDGET	2013 INCREASE (DECREASE)
53110	COMPUTER SUPPLIES	\$0	\$0	\$1	\$1	\$0
71648	EQUIPMENT-COMPUTER	\$0	\$0	\$1	\$1	\$0
72405	EQUIPMENT-PRINTER	\$0	\$0	\$1	\$1	\$0
72542	EQUIPMENT-SCANNER	\$0	\$0	\$1	\$1	\$0
TOTAL NO DEPARTMENT		\$0	\$0	\$4	\$4	\$0

2013 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER:	<i>2880</i>	FUND NAME:	<i>TEAM COMPATIBILITY FUND-HAVA</i>						
Sum				\$0	\$0	\$0	\$0	\$0	\$0

2013 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2011 ACTUAL	2012 ACTUAL TO DATE	2012 BUDGET	2013 BUDGET	2013 INCREASE (DECREASE)
40010	ESTIMATED BEGINNING CASH	\$0	\$0	(\$152,774)	\$0	\$152,774
41110	TAXES-CURRENT	(\$490,303)	(\$564,569)	(\$584,683)	(\$442,363)	\$142,320
41115	PENALTY AND INTEREST-CURRENT	(\$3,014)	(\$639)	(\$10)	(\$10)	\$0
41120	TAXES-DELINQUENT-GEN GOVT	(\$7,646)	(\$3,157)	(\$10)	(\$10)	\$0
41125	PENALTY AND INTEREST-DELINQUENT-GEN GOVT	(\$2,758)	(\$1,089)	(\$10)	(\$10)	\$0
41405	PAYMENTS IN LIEU TAXES-FEDERAL GOVT	(\$26)	\$0	(\$10)	(\$10)	\$0
41410	IN LIEU OF TAXES-GAME REFUGE	(\$634)	\$0	(\$10)	(\$10)	\$0
46010	INT INC-GENERAL GOVERNMENT	(\$3,828)	(\$492)	(\$1,500)	(\$1,000)	\$500
TOTAL *REVENUE*		(\$508,209)	(\$569,947)	(\$739,007)	(\$443,413)	\$295,594

2013 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	2011 ACTUAL	2012 ACTUAL TO DATE	2012 BUDGET	2013 BUDGET	2013 INCREASE (DECREASE)
62900	INTEREST	\$275,464	\$131,841	\$263,683	\$16,363	(\$247,320)
64580	PAYING AGENT FEES	\$323	\$0	\$1,000	\$1,000	\$0
64870	PRINCIPAL-BONDS	\$325,000	\$0	\$410,000	\$425,000	\$15,000
97436	TRANSFER FROM DEBT SERVICE REFINANC 2003	\$0	(\$12,379)	(\$12,380)	\$0	\$12,380
98014	TRANSFER TO DEBT SERVICE REFUNDING 2010	\$13,935	\$0	\$0	\$1	\$1
98033	TRANSFER TO DEBT SERVICE REFINANCING2003	\$33,804	\$0	\$0	\$0	\$0
TOTAL NO DEPARTMENT		\$648,526	\$119,462	\$662,303	\$442,364	(\$219,939)

2013 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER:	4125	FUND NAME:	DEBT SERVICE FUND JAIL 2003					
Sum				\$140,317	(\$450,485)	(\$76,704)	(\$1,049)	\$75,655

2013 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2011 ACTUAL	2012 ACTUAL TO DATE	2012 BUDGET	2013 BUDGET	2013 INCREASE (DECREASE)
40010	ESTIMATED BEGINNING CASH	\$0	\$0	(\$11,923)	\$0	\$11,923
41110	TAXES-CURRENT	(\$422,675)	\$0	\$0	\$0	\$0
41115	PENALTY AND INTEREST-CURRENT	(\$2,637)	\$0	\$0	\$0	\$0
41120	TAXES-DELINQUENT-GEN GOVT	(\$6,062)	(\$350)	\$0	\$0	\$0
41125	PENALTY AND INTEREST-DELINQUENT-GEN GOVT	(\$2,134)	(\$106)	\$0	\$0	\$0
41405	PAYMENTS IN LIEU TAXES-FEDERAL GOVT	(\$22)	\$0	\$0	\$0	\$0
41410	IN LIEU OF TAXES-GAME REFUGE	(\$547)	\$0	\$0	\$0	\$0
46010	INT INC-GENERAL GOVERNMENT	(\$2,485)	\$0	\$0	\$0	\$0
TOTAL *REVENUE*		(\$436,561)	(\$456)	(\$11,923)	\$0	\$11,923

2013 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	2011 ACTUAL	2012 ACTUAL TO DATE	2012 BUDGET	2013 BUDGET	2013 INCREASE (DECREASE)
62900	INTEREST	\$19,800	\$0	\$0	\$0	\$0
64580	PAYING AGENT FEES	\$0	\$0	\$0	\$0	\$0
64870	PRINCIPAL-BONDS	\$495,000	\$0	\$0	\$0	\$0
97439	TRANSFER FROM DEBT SERVICE JAIL 2003	(\$33,804)	\$0	\$0	\$0	\$0
98026	TRANSFER TO DEBT SERVICE-JAIL 2003	\$0	\$12,379	\$12,380	\$0	(\$12,380)
TOTAL NO DEPARTMENT		\$480,996	\$12,379	\$12,380	\$0	(\$12,380)

2013 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER:	<i>4135</i>	FUND NAME:	<i>DEBT SERVICE FUND REFINANCING 2003</i>					
Sum				\$44,435	\$11,923	\$457	\$0	(\$457)

2013 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	2011 ACTUAL	2012 ACTUAL TO DATE	2012 BUDGET	2013 BUDGET	2013 INCREASE (DECREASE)
40010	ESTIMATED BEGINNING CASH	\$0	\$0	(\$6,655)	(\$1)	\$6,654
41110	TAXES-CURRENT	(\$104,411)	(\$354,556)	(\$359,800)	\$0	\$359,800
41115	PENALTY AND INTEREST-CURRENT	(\$2,441)	(\$920)	(\$10)	\$0	\$10
41120	TAXES-DELINQUENT-GEN GOVT	(\$2,829)	(\$395)	(\$10)	\$0	\$10
41125	PENALTY AND INTEREST-DELINQUENT-GEN GOVT	(\$1,372)	(\$313)	(\$10)	\$0	\$10
41150	TAX ATTORNEY COMMISSIONS	\$0	\$0	(\$10)	\$0	\$10
41405	PAYMENTS IN LIEU TAXES-FEDERAL GOVT	(\$13)	\$0	(\$10)	\$0	\$10
41410	IN LIEU OF TAXES-GAME REFUGE	(\$310)	\$0	(\$10)	\$0	\$10
46010	INT INC-GENERAL GOVERNMENT	(\$1,489)	(\$285)	(\$650)	\$0	\$650
TOTAL *REVENUE*		(\$112,865)	(\$356,470)	(\$367,165)	(\$1)	\$367,164

2013 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	2011 ACTUAL	2012 ACTUAL TO DATE	2012 BUDGET	2013 BUDGET	2013 INCREASE (DECREASE)
62900	INTEREST	\$16,950	\$6,900	\$13,800	\$0	(\$13,800)
64580	PAYING AGENT FEES	\$300	\$0	\$1,000	\$0	(\$1,000)
64870	PRINCIPAL-BONDS	\$90,000	\$0	\$345,000	\$0	(\$345,000)
98014	TRANSFER TO DEBT SERVICE REFUNDING 2010	\$174,186	\$0	\$1	\$1	\$0
TOTAL NO DEPARTMENT		\$281,436	\$6,900	\$359,801	\$1	(\$359,800)

2013 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER:	<i>4160</i>	FUND NAME:	<i>DEBT SERVICE FUND COURTHOUSE RENOV. 2004</i>					
Sum				\$168,571	(\$349,570)	(\$7,364)	\$0	\$7,364

2013 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2011 ACTUAL	2012 ACTUAL TO DATE	2012 BUDGET	2013 BUDGET	2013 INCREASE (DECREASE)
40010	ESTIMATED BEGINNING CASH	\$0	\$0	(\$5,375)	\$0	\$5,375
41110	TAXES-CURRENT	\$0	(\$165,460)	(\$168,600)	(\$513,600)	(\$345,000)
41115	PENALTY AND INTEREST-CURRENT	\$0	\$0	(\$10)	(\$10)	\$0
41120	TAXES-DELINQUENT-GEN GOVT	\$0	(\$185)	(\$10)	(\$10)	\$0
41125	PENALTY AND INTEREST-DELINQUENT-GEN GOVT	\$0	\$0	(\$10)	(\$10)	\$0
41150	TAX ATTORNEY COMMISSIONS	\$0	\$0	(\$10)	(\$10)	\$0
41405	PAYMENTS IN LIEU TAXES-FEDERAL GOVT	\$0	\$0	(\$10)	(\$10)	\$0
41410	IN LIEU OF TAXES-GAME REFUGE	\$0	\$0	(\$10)	(\$10)	\$0
46010	INT INC-GENERAL GOVERNMENT	(\$83)	(\$101)	(\$10)	(\$10)	\$0
TOTAL *REVENUE*		(\$83)	(\$165,745)	(\$174,045)	(\$513,670)	(\$339,625)

2013 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	2011 ACTUAL	2012 ACTUAL TO DATE	2012 BUDGET	2013 BUDGET	2013 INCREASE (DECREASE)
60400	BOND ISSUANCE COST-FIRST SOUTHWEST	(\$5,351)	\$0	\$0	\$0	\$0
62900	INTEREST	\$122,922	\$83,800	\$167,600	\$167,600	\$0
64580	PAYING AGENT FEES	\$200	\$0	\$1,000	\$1,000	\$0
64870	PRINCIPAL-BONDS	\$65,000	\$0	\$0	\$345,000	\$345,000
97438	TRANS.FROM DEBT SERVICE-CRTHSE RENOV2004	(\$174,186)	\$0	(\$1)	\$0	\$1
97439	TRANSFER FROM DEBT SERVICE JAIL 2003	(\$13,935)	\$0	\$0	(\$1)	(\$1)
TOTAL NO DEPARTMENT		(\$5,351)	\$83,800	\$168,599	\$513,599	\$345,000

2013 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER:	<i>4165</i>	FUND NAME:	<i>DEBT SERVICE FUND REFUNDING 2010</i>					
Sum				(\$5,433)	(\$81,945)	(\$5,446)	(\$71)	\$5,375

2013 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: **4170** FUND NAME: **DEBT SERVICE FUND REFINANCING 2012**
 DEPARTMENT NUMBER: **1** DEPARTMENT NAME: ***REVENUE***

ACCOUNT NUMBER	ACCOUNT NAME	2011 ACTUAL	2012 ACTUAL TO DATE	2012 BUDGET	2013 BUDGET	2013 INCREASE (DECREASE)
40010	ESTIMATED BEGINNING CASH				\$0	\$0
41110	TAXES-CURRENT				(\$231,650)	(\$231,650)
41115	PENALTY AND INTEREST-CURRENT				(\$10)	(\$10)
41120	TAXES-DELINQUENT-GEN GOVT				(\$10)	(\$10)
41125	PENALTY AND INTEREST-DELINQUENT-GEN GOVT				(\$10)	(\$10)
41150	TAX ATTORNEY COMMISSIONS				(\$10)	(\$10)
41405	PAYMENTS IN LIEU TAXES-FEDERAL GOVT				(\$10)	(\$10)
41410	IN LIEU OF TAXES-GAME REFUGE				(\$10)	(\$10)
46010	INT INC-GENERAL GOVERNMENT				(\$10)	(\$10)
TOTAL *REVENUE*					(\$231,720)	(\$231,720)

2013 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: **4170** FUND NAME: **DEBT SERVICE FUND REFINANCING 2012**
 DEPARTMENT NUMBER: **999** DEPARTMENT NAME: **NO DEPARTMENT**

ACCOUNT NUMBER	ACCOUNT NAME	2011 ACTUAL	2012 ACTUAL TO DATE	2012 BUDGET	2013 BUDGET	2013 INCREASE (DECREASE)
60070	PAYMENTS TO REFUNDING BOND ESCROW AGENT	\$0	\$5,667,164	\$0	\$0	\$0
60400	BOND ISSUANCE COST-FIRST SOUTHWEST	\$0	\$91,170	\$0	\$0	\$0
62900	INTEREST				\$145,650	\$145,650
64580	PAYING AGENT FEES	\$0	\$1,100	\$0	\$1,000	\$1,000
64870	PRINCIPAL-BONDS				\$85,000	\$85,000
91003	PREMIUM ON SALE OF BONDS	\$0	(\$318,907)	\$0	\$0	\$0
91005	PROCEEDS FROM SALE OF BONDS	\$0	(\$5,480,000)	\$0	\$0	\$0
91007	DISCOUNT ON SALE OF BONDS	\$0	\$39,473	\$0	\$0	\$0
97439	TRANSFER FROM DEBT SERVICE JAIL 2003				(\$1)	(\$1)
TOTAL NO DEPARTMENT		\$0	\$0	\$0	\$231,649	\$231,649

2013 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER:	4170	FUND NAME:	DEBT SERVICE FUND REFINANCING 2012						
Sum				\$0	\$0	\$0	(\$71)	(\$71)	

2013 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: *5107* FUND NAME: *CAP.PROJ.-CIAP COASTAL IMPROVEMENTS*
 DEPARTMENT NUMBER: 1 DEPARTMENT NAME: *REVENUE*

ACCOUNT NUMBER	ACCOUNT NAME	2011 ACTUAL	2012 ACTUAL TO DATE	2012 BUDGET	2013 BUDGET	2013 INCREASE (DECREASE)
43185	FEDERAL GRANT	(\$15,696)	\$15,696	(\$300,000)	\$0	\$300,000
TOTAL *REVENUE*		(\$15,696)	\$15,696	(\$300,000)	\$0	\$300,000

2013 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: **5107** FUND NAME: **CAP.PROJ.-CIAP COASTAL IMPROVEMENTS**
 DEPARTMENT NUMBER: **999** DEPARTMENT NAME: **NO DEPARTMENT**

ACCOUNT NUMBER	ACCOUNT NAME	2011 ACTUAL	2012 ACTUAL TO DATE	2012 BUDGET	2013 BUDGET	2013 INCREASE (DECREASE)
60030	ADMINISTRATION	\$15,696	\$2,611	\$5,421	\$0	(\$5,421)
64280	OTHER	\$0	\$0	(\$5,421)	\$0	\$5,421
73180	IMPROVEMENTS-EROSION CONTROL	\$0	\$17,212	\$0	\$0	\$0
73302	LAND	\$0	\$500	\$300,000	\$0	(\$300,000)
73442	PIER	\$0	\$0	\$0	\$0	\$0
TOTAL NO DEPARTMENT		\$15,696	\$20,323	\$300,000	\$0	(\$300,000)

2013 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER:	<i>5107</i>	FUND NAME:	<i>CAP.PROJ.-CIAP COASTAL IMPROVEMENTS</i>					
Sum				\$0	\$36,019	\$0	\$0	\$0

2013 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: *5109* FUND NAME: *CAP.PROJ.-COASTAL MANAGEMENT PROGRAM*
 DEPARTMENT NUMBER: 1 DEPARTMENT NAME: *REVENUE*

ACCOUNT NUMBER	ACCOUNT NAME	2011 ACTUAL	2012 ACTUAL TO DATE	2012 BUDGET	2013 BUDGET	2013 INCREASE (DECREASE)
43185	FEDERAL GRANT	(\$29,760)	\$786	\$0	\$0	\$0
TOTAL *REVENUE*		(\$29,760)	\$786	\$0	\$0	\$0

2013 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: **5109** FUND NAME: **CAP.PROJ.-COASTAL MANAGEMENT PROGRAM**
 DEPARTMENT NUMBER: **999** DEPARTMENT NAME: **NO DEPARTMENT**

ACCOUNT NUMBER	ACCOUNT NAME	2011 ACTUAL	2012 ACTUAL TO DATE	2012 BUDGET	2013 BUDGET	2013 INCREASE (DECREASE)
61240	CONTRACT SERVICES	\$29,760	\$28,631	\$0	\$0	\$0
TOTAL NO DEPARTMENT		\$29,760	\$28,631	\$0	\$0	\$0

2013 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER:	<i>5109</i>	FUND NAME:	<i>CAP.PROJ.-COASTAL MANAGEMENT PROGRAM</i>					
Sum				\$0	\$29,417	\$0	\$0	\$0

2013 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	2011 ACTUAL	2012 ACTUAL TO DATE	2012 BUDGET	2013 BUDGET	2013 INCREASE (DECREASE)
43185	FEDERAL GRANT	(\$5,303)	\$0	\$0		\$0
TOTAL *REVENUE*		(\$5,303)	\$0	\$0		\$0

2013 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2011 ACTUAL	2012 ACTUAL TO DATE	2012 BUDGET	2013 BUDGET	2013 INCREASE (DECREASE)
64282	OTHER-LOCAL/NON-GRANT	\$4,000	\$1,200	\$1,200	\$0	(\$1,200)
65005	PROJECT MANAGER	\$5,303	\$0	\$0	\$0	\$0
91010	TRANSFERS FROM GENERAL FUND	\$0	(\$5,200)	(\$1,200)	\$0	\$1,200
TOTAL NO DEPARTMENT		\$9,303	(\$4,000)	\$0	\$0	\$0

2013 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER:	<i>5148</i>	FUND NAME:	<i>CPRD.J.PCT1 OCEAN DR.IMPR/TCDBG DRSD10020</i>					
Sum				\$4,000	(\$4,000)	\$0	\$0	\$0

2013 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2011 ACTUAL	2012 ACTUAL TO DATE	2012 BUDGET	2013 BUDGET	2013 INCREASE (DECREASE)
40010	ESTIMATED BEGINNING CASH	\$0	\$0	\$0	\$0	\$0
43075	STATE GRANT	(\$30,714)	\$0	\$0	\$0	\$0
TOTAL *REVENUE*		(\$30,714)	\$0	\$0	\$0	\$0

2013 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	2011 ACTUAL	2012 ACTUAL TO DATE	2012 BUDGET	2013 BUDGET	2013 INCREASE (DECREASE)
70615	BRIDGE-AGUA DULCE	\$25,185	\$0	\$0	\$0	\$0
70616	BRIDGE-ROYAL RD/AA0197001/Park&TannerRds	\$0	\$15,170	\$0	\$0	\$0
70617	BRIDGE-WESTERLUND GRD/0206002/HolloMcDon	\$0	\$12,500	\$0	\$0	\$0
70618	BRIDGE-GIN RD 02066001/FoesterRd@ChocBay	\$0	\$42,500	\$0	\$0	\$0
70620	BRIDGES-STATE PORTION/PWP	\$30,714	\$0	\$0	\$0	\$0
70750	CAPITAL OUTLAY	\$0	\$0	\$0	\$0	\$0
70765	LOCA MATCH EXCESSAguaDulce/SweetwaterRd	\$2,046	\$0	\$0	\$0	\$0
91010	TRANSFERS FROM GENERAL FUND	(\$91,000)	\$0	\$0	\$0	\$0
TOTAL NO DEPARTMENT		(\$33,054)	\$70,170	\$0	\$0	\$0

2013 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER:	<i>5150</i>	FUND NAME:	<i>CAPITAL PROJECTS ROAD BRIDGE INFRASTRUCTURE</i>					
Sum				(\$63,769)	\$70,170	\$0	\$0	\$0

2013 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: *5172* FUND NAME: *CAP.PROJ.-AIRPORT RUNWAY IMPROVEMENTS*
 DEPARTMENT NUMBER: *1* DEPARTMENT NAME: **REVENUE**

ACCOUNT NUMBER	ACCOUNT NAME	2011 ACTUAL	2012 ACTUAL TO DATE	2012 BUDGET	2013 BUDGET	2013 INCREASE (DECREASE)
43075	STATE GRANT	(\$1,194,816)	\$0	\$0	\$0	\$0
TOTAL *REVENUE*		(\$1,194,816)	\$0	\$0	\$0	\$0

2013 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: **5172** FUND NAME: **CAP.PROJ.-AIRPORT RUNWAY IMPROVEMENTS**
 DEPARTMENT NUMBER: **999** DEPARTMENT NAME: **NO DEPARTMENT**

ACCOUNT NUMBER	ACCOUNT NAME	2011 ACTUAL	2012 ACTUAL TO DATE	2012 BUDGET	2013 BUDGET	2013 INCREASE (DECREASE)
70750	CAPITAL OUTLAY	(\$29,672)	\$6,000	\$0	\$0	\$0
70995	CAPITAL OUTLAY-STATE PORTION	\$1,194,816	\$0	\$0	\$0	\$0
TOTAL NO DEPARTMENT		\$1,165,143	\$6,000	\$0	\$0	\$0

2013 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER:	5172	FUND NAME:	CAP.PROJ.-AIRPORT RUNWAY IMPROVEMENTS					
Sum				(\$29,672)	\$6,000	\$0	\$0	\$0

2013 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: **5271** FUND NAME: **CAPITAL PROJECT-ANNEX RENOVATION**
 DEPARTMENT NUMBER: **1** DEPARTMENT NAME: ***REVENUE***

ACCOUNT NUMBER	ACCOUNT NAME	2011 ACTUAL	2012 ACTUAL TO DATE	2012 BUDGET	2013 BUDGET	2013 INCREASE (DECREASE)
49070	CONTRIBUTION-FORMOSA	(\$8,700)	\$0	\$0	\$0	\$0
TOTAL *REVENUE*		(\$8,700)	\$0	\$0	\$0	\$0

2013 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2011 ACTUAL	2012 ACTUAL TO DATE	2012 BUDGET	2013 BUDGET	2013 INCREASE (DECREASE)
70305	ADA IMPROVEMENTS-J. P. COURT	\$8,700	\$0	\$0	\$0	\$0
71648	EQUIPMENT-COMPUTER	\$990	\$0	\$0	\$0	\$0
73122	FURNITURE-J.P. COURT	\$4,048	\$0	\$0	\$0	\$0
73448	REMODELING-ANNEX	\$4,895	\$140	\$0	\$0	\$0
98050	TRANSFER TO GENERAL FUND	\$10,055	\$0	\$0	\$0	\$0
TOTAL NO DEPARTMENT		\$28,688	\$140	\$0	\$0	\$0

2013 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER:	<i>5271</i>	FUND NAME:	<i>CAPITAL PROJECT-ANNEX RENOVATION</i>					
Sum				\$19,988	\$140	\$0	\$0	\$0

2013 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	2011 ACTUAL	2012 ACTUAL TO DATE	2012 BUDGET	2013 BUDGET	2013 INCREASE (DECREASE)
73445	RENOVATION-BUILDING	\$0	\$9,950	(\$4,000)	\$0	\$4,000
98050	TRANSFER TO GENERAL FUND	\$0	\$4,000	\$4,000	\$0	(\$4,000)
TOTAL NO DEPARTMENT		\$0	\$13,950	\$0	\$0	\$0

2013 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER:	5275	FUND NAME:	<i>CAP.PROJ.-HEALTH DEPARTMENT RENOVATION</i>				
Sum			\$0	\$13,950	\$0	\$0	\$0

2013 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	2011 ACTUAL	2012 ACTUAL TO DATE	2012 BUDGET	2013 BUDGET	2013 INCREASE (DECREASE)
43185	FEDERAL GRANT	(\$65,261)	(\$4,033)	\$0	\$0	\$0
TOTAL *REVENUE*		(\$65,261)	(\$4,033)	\$0	\$0	\$0

2013 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	2011 ACTUAL	2012 ACTUAL TO DATE	2012 BUDGET	2013 BUDGET	2013 INCREASE (DECREASE)
61361	CONSULTANT	\$1,000	\$0	\$0	\$0	\$0
66020	SUBCONTRACTOR	\$64,261	\$21,012	\$0	\$0	\$0
TOTAL NO DEPARTMENT		\$65,261	\$21,012	\$0	\$0	\$0

2013 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER:	<i>5281</i>	FUND NAME:	<i>CAP.PROJ.-ENERGY EFFICIENCY/SECO STIMULUS</i>					
Sum				\$0	\$16,979	\$0	\$0	\$0

2013 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: **5287** FUND NAME: *CPRDJ-MMC CLINIC ACQUISITION LOAN*
 DEPARTMENT NUMBER: **999** DEPARTMENT NAME: **NO DEPARTMENT**

ACCOUNT NUMBER	ACCOUNT NAME	2011 ACTUAL	2012 ACTUAL TO DATE	2012 BUDGET	2013 BUDGET	2013 INCREASE (DECREASE)
64033	MMC CLINIC ACQUISITION LOAN		\$0	\$2,000,000	\$0	(\$2,000,000)
91010	TRANSFERS FROM GENERAL FUND		(\$2,000,000)	(\$2,000,000)	\$0	\$2,000,000
TOTAL NO DEPARTMENT			(\$2,000,000)	\$0	\$0	\$0

2013 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER:	<i>5287</i>	FUND NAME:	<i>CPRDJ-MMC CLINIC ACQUISITION LOAN</i>				
Sum				(\$2,000,000)	\$0	\$0	\$0

2013 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: **5288** FUND NAME: **CPRDJ-MMC BUSINESS IMPROVEMENT PLAN LOAN**
 DEPARTMENT NUMBER: **999** DEPARTMENT NAME: **NO DEPARTMENT**

ACCOUNT NUMBER	ACCOUNT NAME	2011 ACTUAL	2012 ACTUAL TO DATE	2012 BUDGET	2013 BUDGET	2013 INCREASE (DECREASE)
64032	MMC LEASE BUY-OUT LOAN	\$500,000	\$0	\$0	\$0	\$0
64034	MMC PHYSICIAN RECRUITMENT LOAN	\$0	\$0	\$0	\$0	\$0
91010	TRANSFERS FROM GENERAL FUND	(\$2,000,000)	\$0	\$0	\$0	\$0
TOTAL NO DEPARTMENT		(\$1,500,000)	\$0	\$0	\$0	\$0

2013 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER:	<i>5288</i>	FUND NAME:	<i>CPRDJ-MMC BUSINESS IMPROVEMENT PLAN LOAN</i>					
Sum				(\$1,500,000)	\$0	\$0	\$0	\$0

2013 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: *5289* FUND NAME: *CAP.PROJ.-MAGNOLIA BEACH JETTY CONSTRUCT*
 DEPARTMENT NUMBER: 1 DEPARTMENT NAME: *REVENUE*

ACCOUNT NUMBER	ACCOUNT NAME	2011 ACTUAL	2012 ACTUAL TO DATE	2012 BUDGET	2013 BUDGET	2013 INCREASE (DECREASE)
43185	FEDERAL GRANT	\$0	\$0	\$0	\$0	\$0
TOTAL *REVENUE*		\$0	\$0	\$0	\$0	\$0

2013 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER: **5289** FUND NAME: **CAP.PROJ.-MAGNOLIA BEACH JETTY CONSTRUCT**
 DEPARTMENT NUMBER: **999** DEPARTMENT NAME: **NO DEPARTMENT**

ACCOUNT NUMBER	ACCOUNT NAME	2011 ACTUAL	2012 ACTUAL TO DATE	2012 BUDGET	2013 BUDGET	2013 INCREASE (DECREASE)
53590	SIGNS	\$0	\$0	(\$1,000)	\$0	\$1,000
62454	ENGINEERING SERVICES	\$0	\$10,532	\$1,032	\$0	(\$1,032)
62740	GRANT SERVICES	\$0	\$7,000	\$0	\$0	\$0
64640	PERMITS	\$0	\$13,362	\$2,862	\$0	(\$2,862)
73296	JETTY CONSTRUCTION	\$0	\$141,500	\$2,500	\$0	(\$2,500)
73345	LIGHTING	\$0	\$0	(\$1,000)	\$0	\$1,000
91010	TRANSFERS FROM GENERAL FUND	(\$42,000)	(\$4,394)	(\$4,394)	\$0	\$4,394
TOTAL NO DEPARTMENT		(\$42,000)	\$168,000	\$0	\$0	\$0

2013 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER:	<i>5289</i>	FUND NAME:	<i>CAP.PROJ.-MAGNOLIA BEACH JETTY CONSTRUCT</i>					
Sum				(\$42,000)	\$168,000	\$0	\$0	\$0

2013 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2011 ACTUAL	2012 ACTUAL TO DATE	2012 BUDGET	2013 BUDGET	2013 INCREASE (DECREASE)
40010	ESTIMATED BEGINNING CASH	\$0	\$0	(\$1,200,000)	(\$1,200,000)	\$0
40016	LOAN FROM COUNTY FOR CLINIC ACQUISITION				(\$2,000,000)	(\$2,000,000)
49230	PATIENT REVENUES	(\$49,865,465)	(\$13,634,162)	(\$50,227,975)	(\$67,359,982)	(\$17,132,007)
49426	CONTRACTUAL ADJUSTMENTS	\$30,841,176	\$8,721,700	\$29,986,527	\$40,334,232	\$10,347,705
49431	OTHER REVENUES	(\$636,446)	(\$109,044)	(\$392,801)	(\$878,725)	(\$485,924)
49450	OTHER NON-OP. REVENUES	(\$399,704)	(\$456,649)	(\$328,897)	(\$754,737)	(\$425,840)
TOTAL	*REVENUE*	(\$20,060,439)	(\$5,478,155)	(\$22,163,146)	(\$31,859,212)	(\$9,696,066)

2013 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2011 ACTUAL	2012 ACTUAL TO DATE	2012 BUDGET	2013 BUDGET	2013 INCREASE (DECREASE)
51795	SALARIES	\$7,891,506	\$1,994,312	\$8,327,134	\$9,964,625	\$1,637,491
51963	BENEFITS	\$2,217,605	\$714,888	\$2,495,599	\$2,664,361	\$168,762
53974	SUPPLIES	\$0	\$589,196	\$2,417,672	\$3,216,878	\$799,206
61760	DEPRECIATION	\$919,780	\$252,720	\$0	\$0	\$0
62871	INSURANCE	\$0	\$20,367	\$88,406	\$232,420	\$144,014
64280	OTHER	\$0	\$243,944	\$1,175,076	\$1,573,894	\$398,818
64285	OTHER OPERATING EXPENSES	\$5,222,643	\$0	\$0	\$0	\$0
64675	PLANT OPERATION	\$590,082	\$0	\$0	\$0	\$0
64940	PROFESSIONAL FEES	\$3,203,108	\$867,903	\$3,212,178	\$6,784,366	\$3,572,188
65740	SERVICES	\$0	\$549,379	\$1,513,756	\$2,168,871	\$655,115
66600	UTILITIES	\$0	\$117,943	\$483,929	\$638,157	\$154,228
70745	CAPITAL LEASE PAYMENTS	\$0	\$0	\$272,263	\$272,268	\$5
71020	CLINIC ACQUISITION/REMODEL	\$0	\$0	\$0	\$2,000,000	\$2,000,000
71650	EQUIPMENT	\$0	\$0	\$1,278,814	\$855,000	(\$423,814)
72102	EQUIPMENT/FURNITURE-CLINIC	\$0	\$0	\$0	\$95,000	\$95,000
91023	TRANS.FROM GENERAL FUND-CLINIC ACQUISITION	\$0	\$0	\$0	\$0	\$0
TOTAL NO DEPARTMENT		\$20,044,724	\$5,350,652	\$21,264,827	\$30,465,840	\$9,201,013

2013 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER:	<i>6010</i>	FUND NAME:	<i>MEMORIAL MEDICAL CENTER OPERATING</i>					
Sum				(\$15,715)	(\$127,503)	(\$898,319)	(\$1,393,372)	(\$495,053)

2013 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2011 ACTUAL	2012 ACTUAL TO DATE	2012 BUDGET	2013 BUDGET	2013 INCREASE (DECREASE)
40010	ESTIMATED BEGINNING CASH	\$0	\$0	(\$63,581)	(\$66,000)	(\$2,419)
43075	STATE GRANT	(\$850)	\$0	\$0	\$0	\$0
43100	JUVENILE PROBATION GRANT-TJPC-A	(\$105,673)	(\$45,284)	(\$38,973)	(\$38,973)	\$0
43102	JUVENILE PROBATION GRANT-TJPC-C	(\$23,864)	(\$5,568)	(\$22,272)	(\$22,272)	\$0
43103	JUV PROB-TJPC-L-GRANT	(\$9,900)	\$0	\$0	\$0	\$0
43106	TYC PAROLE SUPERVISION PS00001	\$0	\$0	(\$1,000)	(\$1,000)	\$0
43108	JUV PROB-TJPC-R-GRANT	(\$8,100)	\$0	\$0	\$0	\$0
43109	JUVENILE PROBATION GRANT-TJPC-H	(\$13,119)	\$0	(\$20,994)	(\$20,994)	\$0
43110	JUVENILE PROBATION GRANT-TJPC-Y	(\$31,685)	\$0	(\$56,615)	(\$56,615)	\$0
43111	JUVENILE PROBATION GRANT-TJPC-Z	(\$4,987)	\$0	(\$8,550)	(\$8,550)	\$0
43112	JUV.PROB.TJPC-E TITLE IV-E FEDERAL REIMB	\$0	\$0	(\$5,848)	(\$5,848)	\$0
43113	JUVENILE PROBATION GRANT-TJPC-X	(\$5,750)	\$0	(\$10,221)	(\$10,221)	\$0
43114	JUVENILE PROBATION GRANT-TJPC-F	(\$12,938)	\$0	(\$22,179)	(\$22,179)	\$0
43116	JUVENILE PROBATION GRANT-TJPC-G	\$0	\$0	(\$12,064)	(\$12,064)	\$0
43117	JUV.PROB.TJPC IV-E MAINTENANCE REIMBURSE	\$0	\$0	(\$9,742)	(\$9,742)	\$0
43145	CJD GRANT	\$0	\$0	(\$2,521)	(\$2,521)	\$0
43146	CJD/GCRPC-JUV PROB-COUNSELING GRANT	(\$3,485)	\$0	\$0	\$0	\$0
44390	FEE-JUVENILE PROBATION SUPERVISION	(\$3,993)	(\$925)	\$0	\$0	\$0
46050	INT INC-JUVENILE SERVICES	(\$1,252)	(\$3,679)	(\$600)	(\$600)	\$0
46410	LOCAL MATCH	(\$31,555)	(\$11,700)	\$0	\$0	\$0
49082	CONTRIBUTION-PUBLIC	(\$400)	\$0	\$0	\$0	\$0
49390	COUNTY CONTRIBUTION	(\$104,484)	(\$153,000)	(\$153,000)	(\$153,000)	\$0
TOTAL *REVENUE*		(\$362,035)	(\$220,156)	(\$428,160)	(\$430,579)	(\$2,419)

2013 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2011 ACTUAL	2012 ACTUAL TO DATE	2012 BUDGET	2013 BUDGET	2013 INCREASE (DECREASE)
50195	CHIEF JUVENILE PROBATION OFFICER	\$48,011	\$18,466	\$48,011	\$50,412	\$2,401
50635	JUVENILE PROBATION OFFICER I	\$32,356	\$8,124	\$32,497	\$34,122	\$1,625
50640	JUVENILE PROBATION OFFICER II	\$39,130	\$15,050	\$39,130	\$41,087	\$1,957
50805	OFFICE MANAGER - JUVENILE PROBATION	\$32,497	\$12,499	\$32,497	\$34,122	\$1,625
51740	VACATION PAY ON TERMINATION	\$1,738	\$0	\$1,524	\$1,524	\$0
51750	SALARIES AND FRINGE	\$138,035	\$18,788	\$1	\$1	\$0
51755	SALARIES PAID BY GRANT	(\$110,033)	(\$14,032)	(\$1)	(\$1)	\$0
51910	SOCIAL SECURITY	\$11,209	\$3,938	\$11,755	\$12,337	\$582
51920	GROUP INSURANCE	\$34,711	\$11,298	\$34,335	\$34,335	\$0
51922	GRP INSUR. CORR. SUSPENSE	\$41	\$0	\$0	\$0	\$0
51930	RETIREMENT	\$16,460	\$5,982	\$16,979	\$18,626	\$1,647
51940	WORKMENS COMPENSATION	\$249	\$84	\$248	\$272	\$24
51950	FEDERAL/STATE UNEMPLOYMENT	\$1,661	\$119	\$338	\$532	\$194
51965	BENEFITS PAID BY GRANT	(\$28,002)	(\$4,757)	(\$1)	(\$1)	\$0
53030	PHOTO COPIES/SUPPLIES	\$3,031	\$1,010	\$1,200	\$1,200	\$0
53980	SUPPLIES/OPERATING EXPENSES	\$7,695	\$416	\$5,000	\$5,000	\$0
60035	ADMINISTRATION-TJPC IV-E CONTRACT	\$58	\$0	\$0	\$0	\$0
60160	ANGER MANAGEMENT	\$0	\$0	\$5,000	\$0	(\$5,000)
60300	AUDITING SERVICES	\$3,950	\$3,975	\$4,000	\$4,000	\$0
61370	COUNSELING	\$9,520	\$3,910	\$7,500	\$9,999	\$2,499
62150	DRUG TESTING	\$325	\$40	\$1	\$1	\$0
62380	ELECTRONIC MONITORING	\$17,180	\$3,075	\$25,000	\$25,000	\$0
63030	JOBSKILLS TRAINING CLASS	\$500	\$0	\$1,000	\$1,000	\$0
63110	JUVENILE DETENTION SERVICES	\$31,555	\$11,700	\$0	\$0	\$0
63450	LIFESKILLS TRAINING CLASS	\$12,800	\$4,800	\$10,221	\$14,400	\$4,179
63500	MACHINE MAINTENANCE	\$0	\$0	\$2,050	\$2,050	\$0
63776	MEDICAL/DENTAL FEES	\$490	\$110	\$2,000	\$2,000	\$0
63920	MISCELLANEOUS	\$797	\$0	\$1	\$1	\$0
64310	OTHER PROGRAMS	\$4,925	\$4,463	\$12,064	\$13,064	\$1,000
64790	POSTAGE	\$0	\$90	\$400	\$400	\$0
65030	PSYCHIATRIC SERVICES	\$0	\$0	\$1	\$1	\$0
65060	PSYCHOLOGICAL/PSYCHIATRIC	\$1,400	\$1,050	\$5,000	\$5,000	\$0
65330	REFUND ON GRANT	\$3,060	\$0	\$0	\$0	\$0
65530	RESIDENTIAL SERVICE	\$65,708	\$11,838	\$72,427	\$60,000	(\$12,427)
65532	RESIDENTIAL SERVICE (NON-SECURE)	\$1,521	\$12,581	\$33,771	\$26,411	(\$7,360)
66025	SUBSTANCE ABUSE	\$0	\$0	\$5,000	\$6,000	\$1,000
66192	TELEPHONE SERVICES	\$0	\$0	\$1,000	\$1	(\$999)
66308	TRAINING	\$4,242	\$2,110	\$7,000	\$7,000	\$0

2013 CALHOUN COUNTY, TEXAS BUDGET

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

ACCOUNT NUMBER	ACCOUNT NAME	2011 ACTUAL	2012 ACTUAL TO DATE	2012 BUDGET	2013 BUDGET	2013 INCREASE (DECREASE)
66316	TRAINING TRAVEL OUT OF COUNTY	\$0	\$0	\$1	\$1	\$0
66450	TRAVEL	\$7,016	\$1,948	\$7,000	\$7,000	\$0
67110	VEHICLE MAINTENANCE	\$3,198	\$1,175	\$2,500	\$3,000	\$500
70750	CAPITAL OUTLAY	\$798	\$0	\$1	\$1	\$0
74050	VEHICLE	\$9,337	\$0	\$0	\$0	\$0
TOTAL NO DEPARTMENT		\$407,168	\$139,851	\$426,451	\$419,898	(\$6,553)

2013 CALHOUN COUNTY, TEXAS BUDGET

FUND NUMBER:	<i>9200</i>	FUND NAME:	<i>JUVENILE PROBATION FUND</i>					
Sum				\$45,134	(\$80,305)	(\$1,709)	(\$10,681)	(\$8,972)

2013 CALHOUN COUNTY, TEXAS BUDGET

Grand Total	\$345,838	(\$8,746,553)	(\$15,509,675)	(\$14,255,026)	\$1,254,649
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CALHOUN COUNTY

TEXAS



SALARY SCHEDULE-GENERAL FUND-BY DEPARTMENT

2013 BUDGET

2013 SALARY SCHEDULE INCLUDING 5% RAISE

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	UNEMPLOY MENT	WORKERS COMP	
2-APPOINTED OFFICIAL	\$40,043	\$0	SUPERINTENDENT	\$2,483	\$581	\$4,625	\$132	\$925	\$48,788
3-EMPLOYEE-FULL TIME	\$33,521	\$0	TECHNICIAN	\$2,078	\$486	\$3,872	\$111	\$774	\$40,842
3-EMPLOYEE-FULL TIME	\$33,521	\$0	TECHNICIAN	\$2,078	\$486	\$3,872	\$111	\$774	\$40,842
3-EMPLOYEE-FULL TIME	\$30,273	\$0	CUSTODIAN	\$1,877	\$439	\$3,496	\$100	\$699	\$36,884
3-EMPLOYEE-FULL TIME	\$30,273	\$0	CUSTODIAN	\$1,877	\$439	\$3,496	\$100	\$699	\$36,884
3-EMPLOYEE-FULL TIME	\$30,273	\$0	CUSTODIAN	\$1,877	\$439	\$3,496	\$100	\$699	\$36,884
3-EMPLOYEE-FULL TIME	\$30,273	\$0	CUSTODIAN	\$1,877	\$439	\$3,496	\$100	\$699	\$36,884
3-EMPLOYEE-FULL TIME	\$30,273	\$0	CUSTODIAN	\$1,877	\$439	\$3,496	\$100	\$699	\$36,884
5-EMPLOYEE-TEMPORARY	\$550	\$0	EMPLOYEE	\$34	\$8	\$64	\$2	\$13	\$670
99-OTHER	\$5,868	\$0	COMPENSATORY TIME PAY	\$364	\$85	\$678	\$19	\$136	\$7,150
99-OTHER	\$4,183	\$0	VACATION PAY ON TERMINATION	\$259	\$61	\$483	\$14	\$97	\$5,097
99-OTHER	\$529	\$0	OVERTIME-PREMIUM PAY	\$33	\$8	\$61	\$2	\$0	\$632
99-OTHER	\$27	\$0	OVERTIME-BASE PAY	\$2	\$0	\$3	\$0	\$1	\$33
Sum	\$269,605	\$0		\$16,716	\$3,909	\$31,139	\$890	\$6,216	\$328,475

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	UNEMPLOY MENT	WORKERS COMP	
3-EMPLOYEE-FULL TIME	\$5,793	\$0	ADMINISTRATIVE ASSISTANT	\$359	\$84	\$669	\$19	\$20	\$6,944
6-EMPLOYEE-PART TIME-P	\$26,000	\$0	GRANT ADMINISTRATOR	\$1,612	\$377	\$3,003	\$86	\$91	\$31,169
Sum	\$31,793	\$0		\$1,971	\$461	\$3,672	\$105	\$111	\$38,113

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	UNEMPLOY MENT	WORKERS COMP	
1-ELECTED OFFICIAL	\$9,336	\$0	CONSTABLE	\$579	\$135	\$1,078	\$0	\$162	\$11,290
98-OTHER-ELECTED	\$7,700	\$0	AUTOMOBILE ALLOWANCE	\$477	\$112	\$889	\$0	\$134	\$9,312
Sum	\$17,036	\$0		\$1,056	\$247	\$1,968	\$0	\$296	\$20,603

2013 SALARY SCHEDULE INCLUDING 5% RAISE

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	\$9,336	\$0	CONSTABLE	\$579	\$135	\$1,078	\$0	\$162	\$11,290
98-OTHER-ELECTED	\$7,700	\$0	AUTOMOBILE ALLOWANCE	\$477	\$112	\$889	\$0	\$134	\$9,312
99-OTHER	\$33	\$0	MEAL ALLOWANCE	\$2	\$0	\$4	\$0	\$1	\$40
Sum	\$17,069	\$0		\$1,058	\$247	\$1,971	\$0	\$297	\$20,643

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	\$9,336	\$0	CONSTABLE	\$579	\$135	\$1,078	\$0	\$162	\$11,290
98-OTHER-ELECTED	\$7,700	\$0	AUTOMOBILE ALLOWANCE	\$477	\$112	\$889	\$0	\$134	\$9,312
Sum	\$17,036	\$0		\$1,056	\$247	\$1,968	\$0	\$296	\$20,603

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	\$9,336	\$0	CONSTABLE	\$579	\$135	\$1,078	\$0	\$162	\$11,290
98-OTHER-ELECTED	\$7,700	\$0	AUTOMOBILE ALLOWANCE	\$477	\$112	\$889	\$0	\$134	\$9,312
Sum	\$17,036	\$0		\$1,056	\$247	\$1,968	\$0	\$296	\$20,603

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	\$9,336	\$0	CONSTABLE	\$579	\$135	\$1,078	\$0	\$162	\$11,290
98-OTHER-ELECTED	\$7,700	\$0	AUTOMOBILE ALLOWANCE	\$477	\$112	\$889	\$0	\$134	\$9,312
Sum	\$17,036	\$0		\$1,056	\$247	\$1,968	\$0	\$296	\$20,603

2013 SALARY SCHEDULE INCLUDING 5% RAISE

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	\$58,215	\$0	AUDITOR	\$3,609	\$844	\$6,724	\$192	\$204	\$69,788
3-EMPLOYEE-FULL TIME	\$44,369	\$0	AUDITOR-FIRST ASSISTANT	\$2,751	\$643	\$5,125	\$146	\$155	\$53,189
3-EMPLOYEE-FULL TIME	\$34,153	\$0	AUDITOR ASSISTANT-COMPLIANCE	\$2,118	\$495	\$3,945	\$113	\$120	\$40,943
3-EMPLOYEE-FULL TIME	\$34,153	\$0	AUDITOR ASSISTANT-COMPLIANCE	\$2,118	\$495	\$3,945	\$113	\$120	\$40,943
3-EMPLOYEE-FULL TIME	\$34,153	\$0	AUDITOR ASSISTANT-PAYROLL/PURCHASING	\$2,118	\$495	\$3,945	\$113	\$120	\$40,943
99-OTHER	\$1	\$0	VACATION PAY ON TERMINATION	\$0	\$0	\$0	\$0	\$0	\$1
Sum	\$205,045	\$0		\$12,713	\$2,973	\$23,683	\$677	\$718	\$245,808

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	\$55,895	\$0	COUNTY CLERK	\$3,465	\$810	\$6,456	\$0	\$196	\$66,822
3-EMPLOYEE-FULL TIME	\$34,122	\$0	DEPUTY-CHIEF	\$2,116	\$495	\$3,941	\$113	\$119	\$40,905
3-EMPLOYEE-FULL TIME	\$30,915	\$0	DEPUTY 1	\$1,917	\$448	\$3,571	\$102	\$108	\$37,061
3-EMPLOYEE-FULL TIME	\$30,915	\$0	DEPUTY 1	\$1,917	\$448	\$3,571	\$102	\$108	\$37,061
3-EMPLOYEE-FULL TIME	\$30,915	\$0	DEPUTY 1	\$1,917	\$448	\$3,571	\$102	\$108	\$37,061
3-EMPLOYEE-FULL TIME	\$29,361	\$0	DEPUTY 2	\$1,820	\$426	\$3,391	\$97	\$103	\$35,198
5-EMPLOYEE-TEMPORARY	\$1	\$0	EMPLOYEE	\$0	\$0	\$0	\$0	\$0	\$1
99-OTHER	\$920	\$0	VACATION PAY ON TERMINATION	\$57	\$13	\$106	\$3	\$3	\$1,103
99-OTHER	\$132	\$0	COMPENSATORY TIME PAY	\$8	\$2	\$15	\$0	\$0	\$158
99-OTHER	\$98	\$0	OVERTIME-BASE PAY	\$6	\$1	\$11	\$0	\$0	\$117
99-OTHER	\$58	\$0	OVERTIME-PREMIUM PAY	\$4	\$1	\$7	\$0	\$0	\$69
99-OTHER	\$21	\$0	MEAL ALLOWANCE	\$1	\$0	\$2	\$0	\$0	\$25
Sum	\$213,353	\$0		\$13,228	\$3,094	\$24,642	\$520	\$747	\$255,583

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	\$145,832	\$0	JUDGE	\$6,826	\$2,115	\$16,844	\$0	\$510	\$172,127

2013 SALARY SCHEDULE INCLUDING 5% RAISE

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	\$47,805	\$0	COURT REPORTER	\$2,964	\$693	\$5,522	\$158	\$167	\$57,309
4-EMPLOYEE-PART TIME	\$7,500	\$0	JURORS-PETIT	\$465	\$109	\$866	\$25	\$26	\$8,991
4-EMPLOYEE-PART TIME	\$1,900	\$0	BALIFF-PART-TIME	\$118	\$28	\$219	\$6	\$33	\$2,304
4-EMPLOYEE-PART TIME	\$1	\$0	EMPLOYEE	\$0	\$0	\$0	\$0	\$0	\$1
Sum	\$203,039	\$0		\$10,373	\$2,944	\$23,451	\$189	\$737	\$240,733

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	\$64,478	\$0	JUDGE	\$3,998	\$935	\$7,447	\$0	\$226	\$77,084
3-EMPLOYEE-FULL TIME	\$34,122	\$0	OFFICE MANAGER	\$2,116	\$495	\$3,941	\$113	\$119	\$40,905
5-EMPLOYEE-TEMPORARY	\$1	\$0	EMPLOYEE	\$0	\$0	\$0	\$0	\$0	\$1
98-OTHER-ELECTED	\$7,700	\$0	AUTOMOBILE ALLOWANCE	\$477	\$112	\$889	\$0	\$27	\$9,205
99-OTHER	\$1	\$0	MEAL ALLOWANCE	\$0	\$0	\$0	\$0	\$0	\$1
Sum	\$106,302	\$0		\$6,591	\$1,541	\$12,278	\$113	\$372	\$127,197

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	\$56,719	\$0	TAX COLLECTOR	\$3,517	\$822	\$6,551	\$0	\$199	\$67,807
3-EMPLOYEE-FULL TIME	\$34,144	\$0	DEPUTY-CHIEF	\$2,117	\$495	\$3,944	\$113	\$120	\$40,932
3-EMPLOYEE-FULL TIME	\$30,915	\$0	ADMINISTRATIVE DEPUTY	\$1,917	\$448	\$3,571	\$102	\$108	\$37,061
3-EMPLOYEE-FULL TIME	\$30,915	\$0	ADMINISTRATIVE DEPUTY	\$1,917	\$448	\$3,571	\$102	\$108	\$37,061
4-EMPLOYEE-PART TIME	\$3,675	\$0	EMPLOYEE	\$228	\$53	\$424	\$12	\$13	\$4,406
5-EMPLOYEE-TEMPORARY	\$2,500	\$0	EMPLOYEE	\$155	\$36	\$289	\$8	\$9	\$2,997
99-OTHER	\$1	\$0	MEAL ALLOWANCE	\$0	\$0	\$0	\$0	\$0	\$1
Sum	\$158,869	\$0		\$9,850	\$2,304	\$18,349	\$337	\$556	\$190,265

2013 SALARY SCHEDULE INCLUDING 5% RAISE

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	\$55,895	\$0	TREASURER	\$3,465	\$810	\$6,456	\$0	\$196	\$66,822
3-EMPLOYEE-FULL TIME	\$33,504	\$0	DEPUTY-CHIEF	\$2,077	\$486	\$3,870	\$111	\$117	\$40,165
3-EMPLOYEE-FULL TIME	\$30,915	\$0	DEPUTY	\$1,917	\$448	\$3,571	\$102	\$108	\$37,061
Sum	\$120,314	\$0		\$7,459	\$1,745	\$13,896	\$213	\$421	\$144,048

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	\$86,520	\$0	ATTORNEY-FIRST ASSISTANT	\$5,364	\$1,255	\$9,993	\$286	\$303	\$103,720
3-EMPLOYEE-FULL TIME	\$64,145	\$0	ATTORNEY	\$3,977	\$930	\$7,409	\$212	\$225	\$76,896
3-EMPLOYEE-FULL TIME	\$64,145	\$0	ATTORNEY	\$3,977	\$930	\$7,409	\$212	\$225	\$76,896
3-EMPLOYEE-FULL TIME	\$47,684	\$0	INVESTIGATOR	\$2,956	\$691	\$5,507	\$157	\$830	\$57,826
3-EMPLOYEE-FULL TIME	\$39,333	\$0	VICTIMS ASSISTANCE COORDINATOR	\$2,439	\$570	\$4,543	\$130	\$138	\$47,152
3-EMPLOYEE-FULL TIME	\$33,502	\$0	SECRETARY LEGAL	\$2,077	\$486	\$3,870	\$111	\$117	\$40,163
3-EMPLOYEE-FULL TIME	\$32,493	\$0	SECRETARY LEGAL	\$2,015	\$471	\$3,753	\$107	\$114	\$38,953
3-EMPLOYEE-FULL TIME	\$32,493	\$0	SECRETARY LEGAL	\$2,015	\$471	\$3,753	\$107	\$114	\$38,953
3-EMPLOYEE-FULL TIME	\$32,493	\$0	SECRETARY LEGAL	\$2,015	\$471	\$3,753	\$107	\$114	\$38,953
3-EMPLOYEE-FULL TIME	\$32,493	\$0	SECRETARY LEGAL	\$2,015	\$471	\$3,753	\$107	\$114	\$38,953
99-OTHER	\$9,120	\$0	LONGEVITY PAY (PAID BY STATE)	\$565	\$132	\$1,053	\$30	\$32	\$10,933
99-OTHER	\$1,763	\$0	VACATION PAY ON TERMINATION	\$109	\$26	\$204	\$6	\$6	\$2,113
99-OTHER	\$573	\$0	OVERTIME-BASE PAY	\$36	\$8	\$66	\$2	\$2	\$687
99-OTHER	\$400	\$0	MEAL ALLOWANCE	\$25	\$6	\$46	\$1	\$1	\$480
99-OTHER	\$28	\$0	COMPENSATORY TIME PAY	\$2	\$0	\$3	\$0	\$0	\$34
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
Sum	\$477,187	\$0		\$29,586	\$6,919	\$55,115	\$1,575	\$2,333	\$572,715

2013 SALARY SCHEDULE INCLUDING 5% RAISE

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	\$55,895	\$0	DISTRICT CLERK	\$3,465	\$810	\$6,456	\$0	\$196	\$66,822
3-EMPLOYEE-FULL TIME	\$34,122	\$0	DEPUTY-CHIEF	\$2,116	\$495	\$3,941	\$113	\$119	\$40,905
3-EMPLOYEE-FULL TIME	\$30,950	\$0	DEPUTY - CHILD SUPPORT	\$1,919	\$449	\$3,575	\$102	\$108	\$37,103
3-EMPLOYEE-FULL TIME	\$26,737	\$0	DEPUTY - CHILD SUPPORT	\$1,658	\$388	\$3,088	\$88	\$94	\$32,053
3-EMPLOYEE-FULL TIME	\$25,464	\$0	DEPUTY	\$1,579	\$369	\$2,941	\$84	\$89	\$30,526
3-EMPLOYEE-FULL TIME	\$25,464	\$0	DEPUTY	\$1,579	\$369	\$2,941	\$84	\$89	\$30,526
99-OTHER	\$1,784	\$0	VACATION PAY ON TERMINATION	\$111	\$26	\$206	\$6	\$6	\$2,139
Sum	\$200,415	\$0		\$12,426	\$2,906	\$23,148	\$477	\$701	\$240,073

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-PETTIT	\$775	\$181	\$1,444	\$41	\$44	\$14,985
4-EMPLOYEE-PART TIME	\$11,400	\$0	BALIFF-PART-TIME	\$707	\$165	\$1,317	\$38	\$198	\$13,825
4-EMPLOYEE-PART TIME	\$3,750	\$0	JURORS-GRAND	\$233	\$54	\$433	\$12	\$13	\$4,496
4-EMPLOYEE-PART TIME	\$100	\$0	JURY COMMISSIONERS	\$6	\$1	\$12	\$0	\$0	\$120
5-EMPLOYEE-TEMPORARY	\$1	\$0	BALIFF	\$0	\$0	\$0	\$0	\$0	\$1
99-OTHER	\$500	\$0	MEAL ALLOWANCE	\$31	\$7	\$58	\$2	\$2	\$599
Sum	\$28,251	\$0		\$1,752	\$410	\$3,263	\$93	\$257	\$34,026

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	\$41,750	\$0	ADMINSTRATOR	\$2,589	\$605	\$4,822	\$138	\$146	\$50,050
4-EMPLOYEE-PART TIME	\$42,365	\$0	EMPLOYEE	\$2,627	\$614	\$4,893	\$140	\$148	\$50,787
4-EMPLOYEE-PART TIME	\$9,000	\$0	JUDGES/CLERKS-ELECTION	\$558	\$131	\$1,040	\$30	\$32	\$10,789
5-EMPLOYEE-TEMPORARY	\$6,466	\$0	EMPLOYEE	\$401	\$94	\$747	\$21	\$23	\$7,751
99-OTHER	\$732	\$0	OVERTIME-BASE PAY	\$45	\$11	\$85	\$2	\$3	\$878
99-OTHER	\$391	\$0	OVERTIME-PREMIUM PAY	\$24	\$6	\$45	\$1	\$0	\$467

2013 SALARY SCHEDULE INCLUDING 5% RAISE

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	
99-OTHER	\$12	\$0	MEAL ALLOWANCE	\$1	\$0	\$1	\$0	\$0	\$14
Sum	\$100,716	\$0		\$6,244	\$1,460	\$11,633	\$332	\$351	\$120,737

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	\$40,570	\$0	ADMINISTRATOR	\$2,515	\$588	\$4,686	\$134	\$49	\$48,542
3-EMPLOYEE-FULL TIME	\$31,143	\$0	OFFICE MANAGER	\$1,931	\$452	\$3,597	\$103	\$109	\$37,334
Sum	\$71,713	\$0		\$4,446	\$1,040	\$8,283	\$237	\$158	\$85,876

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	\$64,934	\$0	DIRECTOR	\$4,026	\$942	\$7,500	\$214	\$1,130	\$78,746
3-EMPLOYEE-FULL TIME	\$61,151	\$0	DIRECTOR-ASSISTANT	\$3,791	\$887	\$7,063	\$202	\$1,064	\$74,158
3-EMPLOYEE-FULL TIME	\$53,206	\$0	PARAMEDIC SUPERVISOR/TRAINING COORDINATOR	\$3,299	\$771	\$6,145	\$176	\$926	\$64,522
3-EMPLOYEE-FULL TIME	\$37,157	\$1,500	SUPERVISOR	\$2,397	\$561	\$4,465	\$128	\$673	\$46,880
3-EMPLOYEE-FULL TIME	\$36,483	\$1,500	SUPERVISOR	\$2,355	\$551	\$4,387	\$125	\$661	\$46,062
3-EMPLOYEE-FULL TIME	\$33,329	\$1,500	SUPERVISOR	\$2,159	\$505	\$4,023	\$115	\$606	\$42,237
3-EMPLOYEE-FULL TIME	\$30,772	\$1,500	CREW LEADER	\$2,001	\$468	\$3,727	\$106	\$562	\$39,137
3-EMPLOYEE-FULL TIME	\$30,772	\$1,500	CREW LEADER	\$2,001	\$468	\$3,727	\$106	\$562	\$39,137
3-EMPLOYEE-FULL TIME	\$30,772	\$1,500	CREW LEADER	\$2,001	\$468	\$3,727	\$106	\$562	\$39,137
3-EMPLOYEE-FULL TIME	\$29,689	\$1,500	PARAMEDIC	\$1,934	\$452	\$3,602	\$103	\$543	\$37,823
3-EMPLOYEE-FULL TIME	\$29,689	\$300	PARAMEDIC	\$1,859	\$435	\$3,464	\$99	\$522	\$36,367
3-EMPLOYEE-FULL TIME	\$29,689	\$300	PARAMEDIC	\$1,859	\$435	\$3,464	\$99	\$522	\$36,367
3-EMPLOYEE-FULL TIME	\$29,689	\$1,500	PARAMEDIC	\$1,934	\$452	\$3,602	\$103	\$543	\$37,823
3-EMPLOYEE-FULL TIME	\$29,689	\$300	PARAMEDIC	\$1,859	\$435	\$3,464	\$99	\$522	\$36,367
3-EMPLOYEE-FULL TIME	\$29,689	\$300	PARAMEDIC	\$1,859	\$435	\$3,464	\$99	\$522	\$36,367
3-EMPLOYEE-FULL TIME	\$29,689	\$300	PARAMEDIC	\$1,859	\$435	\$3,464	\$99	\$522	\$36,367

2013 SALARY SCHEDULE INCLUDING 5% RAISE

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	
3-EMPLOYEE-FULL TIME	\$29,689	\$1,500	PARAMEDIC	\$1,934	\$452	\$3,602	\$103	\$543	\$37,823
3-EMPLOYEE-FULL TIME	\$29,689	\$1,500	PARAMEDIC	\$1,934	\$452	\$3,602	\$103	\$543	\$37,823
3-EMPLOYEE-FULL TIME	\$29,689	\$300	PARAMEDIC	\$1,859	\$435	\$3,464	\$99	\$522	\$36,367
3-EMPLOYEE-FULL TIME	\$29,689	\$1,500	PARAMEDIC	\$1,934	\$452	\$3,602	\$103	\$543	\$37,823
3-EMPLOYEE-FULL TIME	\$29,689	\$300	PARAMEDIC	\$1,859	\$435	\$3,464	\$99	\$522	\$36,367
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	\$89,250	\$0	EMPLOYEE	\$5,534	\$1,294	\$10,308	\$295	\$1,553	\$108,233
99-OTHER	\$280,554	\$0	OVERTIME-BASE PAY	\$17,394	\$4,068	\$32,404	\$926	\$4,882	\$340,228
99-OTHER	\$116,550	\$0	OVERTIME-PREMIUM PAY	\$7,226	\$1,690	\$13,462	\$385	\$0	\$139,312
99-OTHER	\$16,056	\$0	SALARY ON CALL	\$995	\$233	\$1,854	\$53	\$279	\$19,471
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
Sum	\$1,237,257	\$18,600		\$77,863	\$18,210	\$145,051	\$4,144	\$19,824	\$1,520,949

DEPARTMENT: *EXTENSION 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	
2-APPOINTED OFFICIAL	\$17,208	\$0	CEAFCS AGENT	\$1,067	\$250	\$1,988	\$57	\$0	\$20,569
2-APPOINTED OFFICIAL	\$17,208	\$0	COUNTY AGENT	\$1,067	\$250	\$1,988	\$57	\$0	\$20,569
2-APPOINTED OFFICIAL	\$17,208	\$0	MARINE AGENT	\$1,067	\$250	\$1,988	\$57	\$0	\$20,569
3-EMPLOYEE-FULL TIME	\$34,122	\$0	OFFICE MANAGER	\$2,116	\$495	\$3,941	\$113	\$119	\$40,905
3-EMPLOYEE-FULL TIME	\$17,208	\$0	4-H/YOUTH AGENT	\$1,067	\$250	\$1,988	\$57	\$0	\$20,569
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	\$21	\$1	\$1	\$221
Sum	\$103,141	\$0		\$6,395	\$1,496	\$11,913	\$340	\$120	\$123,404

2013 SALARY SCHEDULE INCLUDING 5% RAISE

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	\$44,935	\$0	DIRECTOR OF NURSES	\$2,786	\$652	\$5,190	\$148	\$58	\$53,769
3-EMPLOYEE-FULL TIME	\$36,301	\$0	LICENSED VOCATIONAL NURSE	\$2,251	\$526	\$4,193	\$120	\$47	\$43,437
3-EMPLOYEE-FULL TIME	\$34,122	\$0	LICENSED VOCATIONAL NURSE	\$2,116	\$495	\$3,941	\$113	\$44	\$40,830
5-EMPLOYEE-TEMPORARY	\$0	\$0	EMPLOYEE	\$0	\$0	\$0	\$0	\$0	\$0
Sum	\$115,357	\$0		\$7,152	\$1,673	\$13,324	\$381	\$150	\$138,036

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	\$29,476	\$0	ADMINISTRATIVE ASSISTANT	\$1,827	\$427	\$3,404	\$97	\$103	\$35,335
Sum	\$29,476	\$0		\$1,827	\$427	\$3,404	\$97	\$103	\$35,335

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	\$6,300	\$0	HUMAN RELATIONS OFFICER	\$391	\$91	\$728	\$21	\$22	\$7,552
Sum	\$6,300	\$0		\$391	\$91	\$728	\$21	\$22	\$7,552

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	\$54,075	\$0	IT COORDINATOR	\$3,353	\$784	\$6,246	\$178	\$189	\$64,825
3-EMPLOYEE-FULL TIME	\$31,500	\$0	NETWORK TECHNICIAN	\$1,953	\$457	\$3,638	\$104	\$110	\$37,762
Sum	\$85,575	\$0		\$5,306	\$1,241	\$9,884	\$282	\$300	\$102,587

2013 SALARY SCHEDULE INCLUDING 5% RAISE

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	\$43,402	\$0	ADMINISTRATOR	\$2,691	\$629	\$5,013	\$143	\$755	\$52,633
3-EMPLOYEE-FULL TIME	\$37,118	\$0	SERGEANT	\$2,301	\$538	\$4,287	\$122	\$646	\$45,012
3-EMPLOYEE-FULL TIME	\$37,118	\$0	SERGEANT	\$2,301	\$538	\$4,287	\$122	\$646	\$45,012
3-EMPLOYEE-FULL TIME	\$37,118	\$0	SERGEANT	\$2,301	\$538	\$4,287	\$122	\$646	\$45,012
3-EMPLOYEE-FULL TIME	\$37,118	\$0	SERGEANT	\$2,301	\$538	\$4,287	\$122	\$646	\$45,012
3-EMPLOYEE-FULL TIME	\$36,406	\$0	CORPORAL	\$2,257	\$528	\$4,205	\$120	\$633	\$44,149
3-EMPLOYEE-FULL TIME	\$36,406	\$0	CORPORAL	\$2,257	\$528	\$4,205	\$120	\$633	\$44,149
3-EMPLOYEE-FULL TIME	\$36,406	\$0	CORPORAL	\$2,257	\$528	\$4,205	\$120	\$633	\$44,149
3-EMPLOYEE-FULL TIME	\$36,406	\$0	CORPORAL	\$2,257	\$528	\$4,205	\$120	\$633	\$44,149
3-EMPLOYEE-FULL TIME	\$35,872	\$0	ADMINISTRATIVE CLERK-JAILER LICENSE	\$2,224	\$520	\$4,143	\$118	\$624	\$43,502
3-EMPLOYEE-FULL TIME	\$35,872	\$0	COOK-JAILER LICENSE	\$2,224	\$520	\$4,143	\$118	\$624	\$43,502
3-EMPLOYEE-FULL TIME	\$35,872	\$0	COOK-JAILER LICENSE	\$2,224	\$520	\$4,143	\$118	\$624	\$43,502
3-EMPLOYEE-FULL TIME	\$35,872	\$0	JAILER	\$2,224	\$520	\$4,143	\$118	\$624	\$43,502
3-EMPLOYEE-FULL TIME	\$35,872	\$0	JAILER	\$2,224	\$520	\$4,143	\$118	\$624	\$43,502
3-EMPLOYEE-FULL TIME	\$35,872	\$0	JAILER	\$2,224	\$520	\$4,143	\$118	\$624	\$43,502
3-EMPLOYEE-FULL TIME	\$35,872	\$0	JAILER	\$2,224	\$520	\$4,143	\$118	\$624	\$43,502
3-EMPLOYEE-FULL TIME	\$35,872	\$0	JAILER	\$2,224	\$520	\$4,143	\$118	\$624	\$43,502
3-EMPLOYEE-FULL TIME	\$35,872	\$0	JAILER	\$2,224	\$520	\$4,143	\$118	\$624	\$43,502
3-EMPLOYEE-FULL TIME	\$35,872	\$0	JAILER	\$2,224	\$520	\$4,143	\$118	\$624	\$43,502
3-EMPLOYEE-FULL TIME	\$35,872	\$0	JAILER	\$2,224	\$520	\$4,143	\$118	\$624	\$43,502
3-EMPLOYEE-FULL TIME	\$35,872	\$0	JAILER	\$2,224	\$520	\$4,143	\$118	\$624	\$43,502
3-EMPLOYEE-FULL TIME	\$35,872	\$0	JAILER	\$2,224	\$520	\$4,143	\$118	\$624	\$43,502
3-EMPLOYEE-FULL TIME	\$35,872	\$0	JAILER	\$2,224	\$520	\$4,143	\$118	\$624	\$43,502
3-EMPLOYEE-FULL TIME	\$35,872	\$0	JAILER	\$2,224	\$520	\$4,143	\$118	\$624	\$43,502
3-EMPLOYEE-FULL TIME	\$35,872	\$0	JAILER	\$2,224	\$520	\$4,143	\$118	\$624	\$43,502
3-EMPLOYEE-FULL TIME	\$35,872	\$0	JAILER	\$2,224	\$520	\$4,143	\$118	\$624	\$43,502
3-EMPLOYEE-FULL TIME	\$35,872	\$0	JAILER	\$2,224	\$520	\$4,143	\$118	\$624	\$43,502
3-EMPLOYEE-FULL TIME	\$35,872	\$0	JAILER	\$2,224	\$520	\$4,143	\$118	\$624	\$43,502
3-EMPLOYEE-FULL TIME	\$35,872	\$0	JAILER	\$2,224	\$520	\$4,143	\$118	\$624	\$43,502

2013 SALARY SCHEDULE INCLUDING 5% RAISE

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	\$35,872	\$0	JAILER	\$2,224	\$520	\$4,143	\$118	\$624	\$43,502
3-EMPLOYEE-FULL TIME	\$35,872	\$0	JAILER	\$2,224	\$520	\$4,143	\$118	\$624	\$43,502
3-EMPLOYEE-FULL TIME	\$35,872	\$0	JAILER	\$2,224	\$520	\$4,143	\$118	\$624	\$43,502
3-EMPLOYEE-FULL TIME	\$35,872	\$0	JAILER	\$2,224	\$520	\$4,143	\$118	\$624	\$43,502
3-EMPLOYEE-FULL TIME	\$35,872	\$0	JAILER	\$2,224	\$520	\$4,143	\$118	\$624	\$43,502
4-EMPLOYEE-PART TIME	\$1	\$0	EMPLOYEE	\$0	\$0	\$0	\$0	\$0	\$1
5-EMPLOYEE-TEMPORARY	\$1	\$0	EMPLOYEE	\$0	\$0	\$0	\$0	\$0	\$1
99-OTHER	\$36,482	\$0	ADDITIONAL PAY-REGULAR RATE	\$2,262	\$529	\$4,214	\$120	\$635	\$44,242
99-OTHER	\$16,275	\$0	OVERTIME-BASE PAY	\$1,009	\$236	\$1,880	\$54	\$283	\$19,737
99-OTHER	\$2,944	\$0	OVERTIME-PREMIUM PAY	\$183	\$43	\$340	\$10	\$0	\$3,519
99-OTHER	\$2,336	\$0	COMPENSATORY TIME PAY	\$145	\$34	\$270	\$8	\$41	\$2,833
99-OTHER	\$1,961	\$0	VACATION PAY ON TERMINATION	\$122	\$28	\$226	\$6	\$34	\$2,378
99-OTHER	\$81	\$0	MEAL ALLOWANCE	\$5	\$1	\$9	\$0	\$1	\$98
Sum	\$1,330,252	\$0		\$82,476	\$19,289	\$153,644	\$4,390	\$23,095	\$1,613,146

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-PETIT	\$62	\$15	\$116	\$3	\$4	\$1,199
Sum	\$1,000	\$0		\$62	\$15	\$116	\$3	\$4	\$1,199

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	\$31,959	\$0	JUSTICE OF PEACE	\$1,981	\$463	\$3,691	\$0	\$112	\$38,207
6-EMPLOYEE-PART TIME-P	\$34,178	\$0	CLERK-JP COURT-PART-TIME	\$2,119	\$496	\$3,948	\$113	\$120	\$40,973
98-OTHER-ELECTED	\$6,200	\$0	AUTOMOBILE ALLOWANCE	\$384	\$90	\$716	\$0	\$22	\$7,412
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

2013 SALARY SCHEDULE INCLUDING 5% RAISE

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	
99-OTHER	\$3	\$0	OVERTIME-PREMIUM PAY	\$0	\$0	\$0	\$0	\$0	\$4
Sum	\$72,381	\$0		\$4,488	\$1,050	\$8,360	\$113	\$253	\$86,644

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	\$31,959	\$0	JUSTICE OF PEACE	\$1,981	\$463	\$3,691	\$0	\$112	\$38,207
3-EMPLOYEE-FULL TIME	\$28,074	\$0	CLERK-JP COURT	\$1,741	\$407	\$3,243	\$93	\$98	\$33,655
6-EMPLOYEE-PART TIME-P	\$10,290	\$0	CLERK-JP COURT-PART-TIME	\$638	\$149	\$1,188	\$34	\$36	\$12,336
98-OTHER-ELECTED	\$6,200	\$0	AUTOMOBILE ALLOWANCE	\$384	\$90	\$716	\$0	\$22	\$7,412
Sum	\$76,523	\$0		\$4,744	\$1,110	\$8,838	\$127	\$268	\$91,609

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	\$31,959	\$0	JUSTICE OF PEACE	\$1,981	\$463	\$3,691	\$0	\$112	\$38,207
3-EMPLOYEE-FULL TIME	\$28,074	\$0	CLERK-JP COURT	\$1,741	\$407	\$3,243	\$93	\$98	\$33,655
98-OTHER-ELECTED	\$6,200	\$0	AUTOMOBILE ALLOWANCE	\$384	\$90	\$716	\$0	\$22	\$7,412
Sum	\$66,233	\$0		\$4,106	\$960	\$7,650	\$93	\$232	\$79,274

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	\$31,959	\$0	JUSTICE OF PEACE	\$1,981	\$463	\$3,691	\$0	\$112	\$38,207
6-EMPLOYEE-PART TIME-P	\$17,228	\$0	CLERK-JP COURT-PART-TIME	\$1,068	\$250	\$1,990	\$57	\$60	\$20,653
98-OTHER-ELECTED	\$6,200	\$0	AUTOMOBILE ALLOWANCE	\$384	\$90	\$716	\$0	\$22	\$7,412
Sum	\$55,387	\$0		\$3,434	\$803	\$6,397	\$57	\$194	\$66,272

2013 SALARY SCHEDULE INCLUDING 5% RAISE

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	\$31,959	\$0	JUSTICE OF PEACE	\$1,981	\$463	\$3,691	\$0	\$112	\$38,207
6-EMPLOYEE-PART TIME-P	\$11,025	\$0	CLERK-JP COURT-PART-TIME	\$684	\$160	\$1,273	\$36	\$39	\$13,217
98-OTHER-ELECTED	\$6,200	\$0	AUTOMOBILE ALLOWANCE	\$384	\$90	\$716	\$0	\$22	\$7,412
Sum	\$49,184	\$0		\$3,049	\$713	\$5,681	\$36	\$172	\$58,836

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	\$4,496	\$0	COUNTY COURT-AT-LAW JUDGE	\$279	\$65	\$519	\$0	\$16	\$5,375
1-ELECTED OFFICIAL	\$4,496	\$0	COUNTY JUDGE	\$279	\$65	\$519	\$0	\$16	\$5,375
1-ELECTED OFFICIAL	\$1,986	\$0	COUNTY CLERK	\$123	\$29	\$229	\$0	\$7	\$2,374
Sum	\$10,978	\$0		\$681	\$159	\$1,268	\$0	\$38	\$13,124

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	\$50,412	\$0	PROBATION OFFICER-CHIEF	\$3,126	\$731	\$5,823	\$166	\$60	\$60,317
3-EMPLOYEE-FULL TIME	\$41,087	\$0	PROBATION OFFICER	\$2,547	\$596	\$4,745	\$136	\$49	\$49,160
3-EMPLOYEE-FULL TIME	\$34,122	\$0	OFFICE MANAGER	\$2,116	\$495	\$3,941	\$113	\$119	\$40,905
3-EMPLOYEE-FULL TIME	\$34,122	\$0	PROBATION OFFICER 1	\$2,116	\$495	\$3,941	\$113	\$41	\$40,827
99-OTHER	\$1,524	\$0	VACATION PAY ON TERMINATION	\$94	\$22	\$176	\$5	\$2	\$1,823
Sum	\$161,266	\$0		\$9,998	\$2,338	\$18,626	\$532	\$272	\$193,033

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	\$39,501	\$0	DIRECTOR	\$2,449	\$573	\$4,562	\$130	\$115	\$47,330
3-EMPLOYEE-FULL TIME	\$34,122	\$0	DIRECTOR-ASSISTANT	\$2,116	\$495	\$3,941	\$113	\$99	\$40,885

2013 SALARY SCHEDULE INCLUDING 5% RAISE

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	\$33,502	\$0	LIBRARIAN-YOUTH REFERENCE	\$2,077	\$486	\$3,870	\$111	\$97	\$40,143
3-EMPLOYEE-FULL TIME	\$29,476	\$0	LIBRARIAN - CIRCULATION	\$1,827	\$427	\$3,404	\$97	\$85	\$35,318
4-EMPLOYEE-PART TIME	\$40,350	\$0	EMPLOYEE	\$2,502	\$585	\$4,660	\$133	\$117	\$48,347
5-EMPLOYEE-TEMPORARY	\$18,122	\$0	EMPLOYEE	\$1,124	\$263	\$2,093	\$60	\$53	\$21,714
6-EMPLOYEE-PART TIME-P	\$17,199	\$0	LIBRARIAN-BRANCH	\$1,066	\$249	\$1,986	\$57	\$50	\$20,608
6-EMPLOYEE-PART TIME-P	\$17,199	\$0	LIBRARIAN-BRANCH	\$1,066	\$249	\$1,986	\$57	\$50	\$20,608
6-EMPLOYEE-PART TIME-P	\$17,199	\$0	LIBRARIAN-BRANCH	\$1,066	\$249	\$1,986	\$57	\$50	\$20,608
6-EMPLOYEE-PART TIME-P	\$819	\$0	LIBRARIAN/CUSTODIAN-TEMPORARY	\$51	\$12	\$95	\$3	\$2	\$981
6-EMPLOYEE-PART TIME-P	\$819	\$0	LIBRARIAN/CUSTODIAN-TEMPORARY	\$51	\$12	\$95	\$3	\$2	\$981
6-EMPLOYEE-PART TIME-P	\$819	\$0	LIBRARIAN/CUSTODIAN-TEMPORARY	\$51	\$12	\$95	\$3	\$2	\$981
99-OTHER	\$787	\$0	VACATION PAY ON TERMINATION	\$49	\$11	\$91	\$3	\$2	\$943
99-OTHER	\$100	\$0	MEAL ALLOWANCE	\$6	\$1	\$12	\$0	\$0	\$120
99-OTHER	\$1	\$0	OVERTIME-BASE PAY	\$0	\$0	\$0	\$0	\$0	\$1
99-OTHER	\$1	\$0	OVERTIME-PREMIUM PAY	\$0	\$0	\$0	\$0	\$0	\$1
Sum	\$250,016	\$0		\$15,501	\$3,625	\$28,877	\$825	\$725	\$299,569

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	\$30,924	\$0	DIRECTOR	\$1,917	\$448	\$3,572	\$102	\$90	\$37,053
4-EMPLOYEE-PART TIME	\$9,274	\$0	EMPLOYEE	\$575	\$134	\$1,071	\$31	\$27	\$11,112
5-EMPLOYEE-TEMPORARY	\$1,001	\$0	EMPLOYEE	\$62	\$15	\$116	\$3	\$3	\$1,199
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
Sum	\$41,205	\$0		\$2,555	\$597	\$4,759	\$136	\$119	\$49,371

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	

2013 SALARY SCHEDULE INCLUDING 5% RAISE

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	\$40,423	\$0	NUISANCE ENFORCEMENT OFFICER	\$2,506	\$586	\$4,669	\$133	\$703	\$49,021
99-OTHER	\$7,700	\$0	AUTOMOBILE ALLOWANCE	\$477	\$112	\$889	\$25	\$134	\$9,338
99-OTHER	\$100	\$0	MEAL ALLOWANCE	\$6	\$1	\$12	\$0	\$2	\$121
Sum	\$48,223	\$0		\$2,990	\$699	\$5,570	\$159	\$839	\$58,480

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	\$1,063	\$0	ADMINISTRATIVE ASSISTANT	\$66	\$15	\$123	\$4	\$4	\$1,274
Sum	\$1,063	\$0		\$66	\$15	\$123	\$4	\$4	\$1,274

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	\$809	\$23	\$25	\$8,392
Sum	\$7,001	\$0		\$434	\$102	\$809	\$23	\$25	\$8,393

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	\$54,268	\$0	COMMISSIONER	\$3,365	\$787	\$6,268	\$0	\$195	\$64,883
3-EMPLOYEE-FULL TIME	\$40,259	\$0	FOREMAN	\$2,496	\$584	\$4,650	\$133	\$1,288	\$49,410
3-EMPLOYEE-FULL TIME	\$37,859	\$0	EQUIPMENT OPERATOR-HEAVY	\$2,347	\$549	\$4,373	\$125	\$1,211	\$46,464
3-EMPLOYEE-FULL TIME	\$36,498	\$0	FOREMAN-ASSISTANT	\$2,263	\$529	\$4,216	\$120	\$1,168	\$44,794
3-EMPLOYEE-FULL TIME	\$35,464	\$0	EQUIPMENT OPERATOR-LIGHT	\$2,199	\$514	\$4,096	\$117	\$1,135	\$43,525
3-EMPLOYEE-FULL TIME	\$35,464	\$0	EQUIPMENT OPERATOR-LIGHT	\$2,199	\$514	\$4,096	\$117	\$1,135	\$43,525
3-EMPLOYEE-FULL TIME	\$34,784	\$0	OFFICE MANAGER	\$2,157	\$504	\$4,018	\$115	\$122	\$41,700

2013 SALARY SCHEDULE INCLUDING 5% RAISE

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	
4-EMPLOYEE-PART TIME	\$6,000	\$0	EMPLOYEE	\$372	\$87	\$693	\$20	\$192	\$7,364
5-EMPLOYEE-TEMPORARY	\$33,500	\$0	EMPLOYEE	\$2,077	\$486	\$3,869	\$111	\$1,072	\$41,115
98-OTHER-ELECTED	\$1,800	\$0	CELL PHONE ALLOWANCE	\$112	\$26	\$208	\$0	\$6	\$2,152
99-OTHER	\$1	\$0	COMPENSATORY TIME PAY	\$0	\$0	\$0	\$0	\$0	\$1
99-OTHER	\$1	\$0	MEAL ALLOWANCE	\$0	\$0	\$0	\$0	\$0	\$1
99-OTHER	\$1	\$0	OVERTIME-BASE PAY	\$0	\$0	\$0	\$0	\$0	\$1
99-OTHER	\$1	\$0	OVERTIME-PREMIUM PAY	\$0	\$0	\$0	\$0	\$0	\$1
Sum	\$315,900	\$0		\$19,586	\$4,581	\$36,486	\$857	\$7,525	\$384,935

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	\$54,268	\$0	COMMISSIONER	\$3,365	\$787	\$6,268	\$0	\$195	\$64,883
3-EMPLOYEE-FULL TIME	\$40,653	\$240	FOREMAN	\$2,535	\$593	\$4,723	\$135	\$1,309	\$50,188
3-EMPLOYEE-FULL TIME	\$37,859	\$240	EQUIPMENT OPERATOR-HEAVY	\$2,362	\$552	\$4,400	\$126	\$1,219	\$46,759
3-EMPLOYEE-FULL TIME	\$37,859	\$360	EQUIPMENT OPERATOR-HEAVY/ASSISTANT FOREMAN	\$2,370	\$554	\$4,414	\$126	\$1,223	\$46,906
3-EMPLOYEE-FULL TIME	\$35,784	\$1,500	EQUIPMENT OPERATOR-HEAVY	\$2,312	\$541	\$4,306	\$123	\$1,193	\$45,759
3-EMPLOYEE-FULL TIME	\$35,302	\$360	EQUIPMENT OPERATOR-HEAVY	\$2,211	\$517	\$4,119	\$118	\$1,141	\$43,768
3-EMPLOYEE-FULL TIME	\$34,122	\$0	OFFICE MANAGER	\$2,116	\$495	\$3,941	\$113	\$119	\$40,905
4-EMPLOYEE-PART TIME	\$12,000	\$0	EMPLOYEE	\$744	\$174	\$1,386	\$40	\$384	\$14,728
5-EMPLOYEE-TEMPORARY	\$16,318	\$0	EMPLOYEE	\$1,012	\$237	\$1,885	\$54	\$522	\$20,027
98-OTHER-ELECTED	\$1,800	\$0	CELL PHONE ALLOWANCE	\$112	\$26	\$208	\$0	\$6	\$2,152
99-OTHER	\$423	\$0	VACATION PAY ON TERMINATION	\$26	\$6	\$49	\$1	\$14	\$519
99-OTHER	\$246	\$0	OVERTIME-BASE PAY	\$15	\$4	\$28	\$1	\$8	\$302
99-OTHER	\$123	\$0	OVERTIME-PREMIUM PAY	\$8	\$2	\$14	\$0	\$4	\$151
Sum	\$306,757	\$2,700		\$19,186	\$4,487	\$35,742	\$836	\$7,338	\$377,046

2013 SALARY SCHEDULE INCLUDING 5% RAISE

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	\$54,268	\$0	COMMISSIONER	\$3,365	\$787	\$6,268	\$0	\$195	\$64,883
3-EMPLOYEE-FULL TIME	\$40,942	\$1,440	FOREMAN	\$2,628	\$615	\$4,895	\$140	\$1,356	\$52,015
3-EMPLOYEE-FULL TIME	\$37,859	\$1,740	EQUIPMENT OPERATOR-HEAVY/ASSISTANT FOREMAN	\$2,455	\$574	\$4,574	\$131	\$1,267	\$48,600
3-EMPLOYEE-FULL TIME	\$35,302	\$540	EQUIPMENT OPERATOR-HEAVY	\$2,222	\$520	\$4,140	\$118	\$1,147	\$43,989
3-EMPLOYEE-FULL TIME	\$35,302	\$540	EQUIPMENT OPERATOR-HEAVY	\$2,222	\$520	\$4,140	\$118	\$1,147	\$43,989
3-EMPLOYEE-FULL TIME	\$34,122	\$0	OFFICE MANAGER	\$2,116	\$495	\$3,941	\$113	\$119	\$40,905
4-EMPLOYEE-PART TIME	\$10,001	\$0	EMPLOYEE	\$620	\$145	\$1,155	\$33	\$320	\$12,274
5-EMPLOYEE-TEMPORARY	\$18,400	\$0	EMPLOYEE	\$1,141	\$267	\$2,125	\$61	\$589	\$22,582
98-OTHER-ELECTED	\$1,800	\$0	CELL PHONE ALLOWANCE	\$112	\$26	\$208	\$0	\$6	\$2,152
99-OTHER	\$440	\$0	OVERTIME-BASE PAY	\$27	\$6	\$51	\$1	\$14	\$540
99-OTHER	\$243	\$0	COMPENSATORY TIME PAY	\$15	\$4	\$28	\$1	\$8	\$298
99-OTHER	\$220	\$0	OVERTIME-PREMIUM PAY	\$14	\$3	\$25	\$1	\$0	\$263
99-OTHER	\$50	\$0	MEAL ALLOWANCE	\$3	\$1	\$6	\$0	\$2	\$61
Sum	\$268,949	\$4,260		\$16,939	\$3,962	\$31,556	\$717	\$6,171	\$332,552

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	\$54,268	\$0	COMMISSIONER	\$3,365	\$787	\$6,268	\$0	\$195	\$64,883
3-EMPLOYEE-FULL TIME	\$40,653	\$360	FOREMAN	\$2,543	\$595	\$4,737	\$135	\$1,312	\$50,335
3-EMPLOYEE-FULL TIME	\$36,857	\$360	EQUIPMENT OPERATOR-HEAVY	\$2,307	\$540	\$4,299	\$123	\$1,191	\$45,677
3-EMPLOYEE-FULL TIME	\$35,302	\$360	EQUIPMENT OPERATOR-HEAVY	\$2,211	\$517	\$4,119	\$118	\$1,141	\$43,768
3-EMPLOYEE-FULL TIME	\$35,302	\$360	EQUIPMENT OPERATOR-HEAVY	\$2,211	\$517	\$4,119	\$118	\$1,141	\$43,768
3-EMPLOYEE-FULL TIME	\$35,302	\$360	EQUIPMENT OPERATOR-HEAVY	\$2,211	\$517	\$4,119	\$118	\$1,141	\$43,768
3-EMPLOYEE-FULL TIME	\$34,259	\$1,800	EQUIPMENT OPERATOR-LIGHT	\$2,236	\$523	\$4,165	\$119	\$1,154	\$44,256
3-EMPLOYEE-FULL TIME	\$34,259	\$360	EQUIPMENT OPERATOR-LIGHT	\$2,146	\$502	\$3,999	\$114	\$1,108	\$42,488
3-EMPLOYEE-FULL TIME	\$34,259	\$360	EQUIPMENT OPERATOR-LIGHT	\$2,146	\$502	\$3,999	\$114	\$1,108	\$42,488
3-EMPLOYEE-FULL TIME	\$34,259	\$360	EQUIPMENT OPERATOR-LIGHT	\$2,146	\$502	\$3,999	\$114	\$1,108	\$42,488
3-EMPLOYEE-FULL TIME	\$34,259	\$360	MECHANIC	\$2,146	\$502	\$3,999	\$114	\$312	\$41,692

2013 SALARY SCHEDULE INCLUDING 5% RAISE

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	UNEMPLOY MENT	WORKERS COMP	
3-EMPLOYEE-FULL TIME	\$34,122	\$0	OFFICE MANAGER	\$2,116	\$495	\$3,941	\$113	\$119	\$40,905
4-EMPLOYEE-PART TIME	\$17,657	\$0	EMPLOYEE	\$1,095	\$256	\$2,039	\$58	\$565	\$21,670
5-EMPLOYEE-TEMPORARY	\$30,000	\$0	EMPLOYEE	\$1,860	\$435	\$3,465	\$99	\$960	\$36,819
98-OTHER-ELECTED	\$1,800	\$0	CELL PHONE ALLOWANCE	\$112	\$26	\$208	\$0	\$6	\$2,152
99-OTHER	\$1,053	\$0	VACATION PAY ON TERMINATION	\$65	\$15	\$122	\$3	\$34	\$1,292
99-OTHER	\$376	\$0	COMPENSATORY TIME PAY	\$23	\$5	\$43	\$1	\$12	\$461
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	\$22
Sum	\$494,044	\$5,040		\$30,943	\$7,237	\$57,644	\$1,462	\$12,609	\$608,979

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	UNEMPLOY MENT	WORKERS COMP	
1-ELECTED OFFICIAL	\$55,895	\$0	SHERIFF	\$3,465	\$810	\$6,456	\$0	\$973	\$67,599
3-EMPLOYEE-FULL TIME	\$52,935	\$0	DEPUTY-CHIEF	\$3,282	\$768	\$6,114	\$175	\$921	\$64,194
3-EMPLOYEE-FULL TIME	\$45,725	\$0	LIEUTENANT	\$2,835	\$663	\$5,281	\$151	\$796	\$55,451
3-EMPLOYEE-FULL TIME	\$41,457	\$0	INVESTIGATOR	\$2,570	\$601	\$4,788	\$137	\$721	\$50,275
3-EMPLOYEE-FULL TIME	\$41,457	\$0	INVESTIGATOR	\$2,570	\$601	\$4,788	\$137	\$721	\$50,275
3-EMPLOYEE-FULL TIME	\$41,457	\$0	INVESTIGATOR	\$2,570	\$601	\$4,788	\$137	\$721	\$50,275
3-EMPLOYEE-FULL TIME	\$41,457	\$0	INVESTIGATOR	\$2,570	\$601	\$4,788	\$137	\$721	\$50,275
3-EMPLOYEE-FULL TIME	\$41,457	\$1,200	SERGEANT	\$2,645	\$619	\$4,927	\$141	\$742	\$51,730
3-EMPLOYEE-FULL TIME	\$41,457	\$0	SERGEANT	\$2,570	\$601	\$4,788	\$137	\$721	\$50,275
3-EMPLOYEE-FULL TIME	\$41,457	\$0	SERGEANT	\$2,570	\$601	\$4,788	\$137	\$721	\$50,275
3-EMPLOYEE-FULL TIME	\$41,457	\$0	SERGEANT	\$2,570	\$601	\$4,788	\$137	\$721	\$50,275
3-EMPLOYEE-FULL TIME	\$40,422	\$0	DEPUTY	\$2,506	\$586	\$4,669	\$133	\$703	\$49,020
3-EMPLOYEE-FULL TIME	\$40,422	\$0	DEPUTY	\$2,506	\$586	\$4,669	\$133	\$703	\$49,020
3-EMPLOYEE-FULL TIME	\$40,422	\$0	DEPUTY	\$2,506	\$586	\$4,669	\$133	\$703	\$49,020
3-EMPLOYEE-FULL TIME	\$40,422	\$0	DEPUTY	\$2,506	\$586	\$4,669	\$133	\$703	\$49,020
3-EMPLOYEE-FULL TIME	\$40,422	\$0	DEPUTY	\$2,506	\$586	\$4,669	\$133	\$703	\$49,020

2013 SALARY SCHEDULE INCLUDING 5% RAISE

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	\$40,422	\$0	DEPUTY	\$2,506	\$586	\$4,669	\$133	\$703	\$49,020
3-EMPLOYEE-FULL TIME	\$40,422	\$0	DEPUTY	\$2,506	\$586	\$4,669	\$133	\$703	\$49,020
3-EMPLOYEE-FULL TIME	\$40,422	\$0	DEPUTY	\$2,506	\$586	\$4,669	\$133	\$703	\$49,020
3-EMPLOYEE-FULL TIME	\$40,422	\$0	DEPUTY	\$2,506	\$586	\$4,669	\$133	\$703	\$49,020
3-EMPLOYEE-FULL TIME	\$40,422	\$0	DEPUTY	\$2,506	\$586	\$4,669	\$133	\$703	\$49,020
3-EMPLOYEE-FULL TIME	\$40,422	\$0	DEPUTY	\$2,506	\$586	\$4,669	\$133	\$703	\$49,020
3-EMPLOYEE-FULL TIME	\$40,422	\$200	DEPUTY	\$2,519	\$589	\$4,692	\$134	\$707	\$49,262
3-EMPLOYEE-FULL TIME	\$40,422	\$0	DEPUTY	\$2,506	\$586	\$4,669	\$133	\$703	\$49,020
3-EMPLOYEE-FULL TIME	\$32,209	\$0	ADMINISTRATIVE ASSISTANT	\$1,997	\$467	\$3,720	\$106	\$113	\$38,612
3-EMPLOYEE-FULL TIME	\$32,209	\$0	ADMINISTRATIVE ASSISTANT	\$1,997	\$467	\$3,720	\$106	\$113	\$38,612
3-EMPLOYEE-FULL TIME	\$30,915	\$0	DISPATCHER	\$1,917	\$448	\$3,571	\$102	\$108	\$37,061
3-EMPLOYEE-FULL TIME	\$30,915	\$0	DISPATCHER	\$1,917	\$448	\$3,571	\$102	\$108	\$37,061
3-EMPLOYEE-FULL TIME	\$30,915	\$0	DISPATCHER	\$1,917	\$448	\$3,571	\$102	\$108	\$37,061
3-EMPLOYEE-FULL TIME	\$30,915	\$0	DISPATCHER	\$1,917	\$448	\$3,571	\$102	\$108	\$37,061
3-EMPLOYEE-FULL TIME	\$30,915	\$0	DISPATCHER	\$1,917	\$448	\$3,571	\$102	\$108	\$37,061
3-EMPLOYEE-FULL TIME	\$30,915	\$0	DISPATCHER	\$1,917	\$448	\$3,571	\$102	\$108	\$37,061
3-EMPLOYEE-FULL TIME	\$30,915	\$0	DISPATCHER	\$1,917	\$448	\$3,571	\$102	\$108	\$37,061
3-EMPLOYEE-FULL TIME	\$30,915	\$0	DISPATCHER	\$1,917	\$448	\$3,571	\$102	\$108	\$37,061
4-EMPLOYEE-PART TIME	\$17,648	\$0	EMPLOYEE	\$1,094	\$256	\$2,038	\$58	\$307	\$21,402
5-EMPLOYEE-TEMPORARY	\$7,908	\$0	EMPLOYEE	\$490	\$115	\$913	\$26	\$138	\$9,590
99-OTHER	\$48,300	\$0	ADDITIONAL PAY-REGULAR RATE	\$2,995	\$700	\$5,579	\$159	\$840	\$58,573
99-OTHER	\$22,575	\$0	OVERTIME-BASE PAY	\$1,400	\$327	\$2,607	\$74	\$393	\$27,377
99-OTHER	\$10,500	\$0	OVERTIME-PREMIUM PAY	\$651	\$152	\$1,213	\$35	\$0	\$12,551
99-OTHER	\$4,538	\$0	VACATION PAY ON TERMINATION	\$281	\$66	\$524	\$15	\$79	\$5,503
99-OTHER	\$4,487	\$0	COMPENSATORY TIME PAY	\$278	\$65	\$518	\$15	\$78	\$5,441
99-OTHER	\$78	\$0	MEAL ALLOWANCE	\$5	\$1	\$9	\$0	\$1	\$95
99-OTHER	\$1	\$0	WORKERS COMP ADJUSTMENTS	\$0	\$0	\$0	\$0	\$0	\$1
Sum	\$1,439,470	\$1,400		\$89,334	\$20,893	\$166,420	\$4,570	\$20,555	\$1,742,642

2013 SALARY SCHEDULE INCLUDING 5% RAISE

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	UNEMPLOYMENT	WORKERS COMP	
7-APPOINTED OFFICIAL-PART-TIME	\$8,000	\$0	VETERANS SERVICE OFFICER/PART-TIME	\$496	\$116	\$924	\$26	\$28	\$9,590
Sum	\$8,000	\$0		\$496	\$116	\$924	\$26	\$28	\$9,590

DEPARTMENT: WASTE MANAGEMENT

EMPLOYEE TYPE	<u>SALARIES</u>		POSITION	<u>BENEFITS</u>					<u>TOTAL SALARY AND BENEFITS</u>
	SALARY	LICENSES		SOCIAL SECURITY	MEDI CARE	RETIRE MENT	UNEMPLOYMENT	WORKERS COMP	
2-APPOINTED OFFICIAL	\$41,474	\$0	SUPERVISOR	\$2,571	\$601	\$4,790	\$137	\$593	\$50,167
3-EMPLOYEE-FULL TIME	\$34,122	\$0	EQUIPMENT OPERATOR-HEAVY	\$2,116	\$495	\$3,941	\$113	\$488	\$41,274
4-EMPLOYEE-PART TIME	\$1	\$0	EMPLOYEE	\$0	\$0	\$0	\$0	\$0	\$1
5-EMPLOYEE-TEMPORARY	\$2,500	\$0	EMPLOYEE	\$155	\$36	\$289	\$8	\$36	\$3,024
Sum	\$78,097	\$0		\$4,842	\$1,132	\$9,020	\$258	\$1,117	\$94,466
Grand Total	\$8,930,843	\$32,000		\$553,481	\$129,961	\$1,035,208	\$26,246	\$117,262	\$10,825,002