Tom Green County Commissioners' Court
August 17th, 2004

The Commissioners' Court of Tom Green County, Texas, met in a Special Session August 17th, 2004 in the Edd B. Keyes Building, with the following members present:

Clayton Friend, Commissioner of Precinct #1
Karl Bookter, Commissioner of Precinct #2
Jodie R. Weeks, Commissioner of Precinct #3
Richard Easingwood, Commissioner of Precinct #4
Michael D. Brown, County Judge

1. County Judge, Michael Brown, called the meeting to order at 9:02 AM. Judge Brown opened the floor for public comment.

Judge Brown moved to approve the Budget for Fiscal Year 2005 with revenues of $24,724,094.00 and expenses of $24,724094.00 and capital expenditures of $1,686,100.00. Commissioner Friend seconded the motion and all voted in favor. (Recorded with these minutes)

Pursuant to the FY 2005 Budget Judge Brown moved to adopt a tax rate for maintenance and operations of 0.43933 cents per $100 valuation and a tax rate for interest and sinking funds in the amount of 0.08352 cents per $100 valuation for a total of 0.52285 cents per $100 valuation. Commissioner Weeks seconded the motion and all voted in favor of the motion.

Judge Brown adjourned the meeting at 9:52 AM.

I, Elizabeth McGill, County Clerk of Tom Green County, Texas do hereby attest that this is an accurate accounting of the proceedings of the Commissioners' Court Meeting that met in Special Session on August 17th, 2004.

I hereby set my hand and seal to this record August 24th, 2004.

_____
Elizabeth McGill, County Clerk and
Ex-officio Clerk of the Commissioners' Court

Tom Green County

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ELIZABETH MCGILL
COUNTY CLERK
COUNTY OF TOM GREEN, TEXAS

122 W Harris · San Angelo TX 76903
325-653-3318 · Fax 325-659-3258

OFFICE OF THE
COUNTY JUDGE

August 17, 2004

The Honorable Elizabeth McGill
County Clerk
Tom Green County

Dear Ms. McGill:

Attached herewith is a copy of the Tom Green County Approved Budget for the fiscal year beginning October 1, 2004. Commissioners' Court approved this budget on August 17, 2004. The tax rate of $0.43933 for operation and maintenance and the debt service tax rate of $0.08352 per $100 valuation reflected in the budget were approved on the same day.

Pursuant to the requirements of Section 111.004 of the Texas Local Government Code, I submit the following:

1. The outstanding obligations of the County as of July 31, 2004 are shown below:

Description	*Balance*	*FY05 Payments*
1994 Certificate of Obligation	130,000	133,315
1998 General Obligation Bond	16,175,000	2,251,374
1998 Tax Anticipation Note	90,000	91,890
Total	$16,395,000	$2,476,579

2. A summary of the cash on hand and investments for each fund as of July 31, 2004 are reflected below. Detail listings are available in the Treasurer's Report filed each month with the Commissioners' Court records.

Fund	*Demand Accounts*	*Investments*
General Fund	$ 127,212	$ 9,484,694
Interest and Sinking Funds	41,535	36,212
Construction Funds	133,685	-0-
Various Funds	2,563,193	2,059,740
Total	$ 2,865,625	$ 11,580,646

3. Funds received from all sources during the preceding year are detailed on the revenues schedules pages 1 through 5 and the miscellaneous fund schedules beginning on page 97.

4. Funds available from all sources during the ensuring year are reflected on the above referenced pages.

5. Estimated revenues available for the Approved Budget are likewise detailed on the same page references.

6. The tax rates required to fund the Approved budget are as follows:

Description	*Rate per $100 Valuation*
Operations and Maintenance	$0.43933
Interest and Sinking Fund	0.08352
Total	$0.52285

The budget process for Tom Green County begins in March of each year. Numerous hours are spent by each Elected Official and Department Head in formulating their departmental request. Commissioners' Court held open meetings with these officials and the public from May through July in an effort to meet the financial needs of each department and the concerns of the citizens. Commissioners' Court is charged with the responsibility of matching these needs with anticipated revenues.

This budget includes no tax rate increase, it allows a minimal salary increase of 2.5% per employee plus creates a longevity pay for non-elected employees, and includes a reduction to the County's fund balance of $1,686,100 through capital expenditures, detailed on page 97.

On behalf of Commissioners' Court, we appreciate the input from everyone involved in this process.

Sincerely,

Michael D. (Mike) Brown
County Judge

Tom Green County, Texas

Five Year Budget Projections
Presented by County Judge
August 17, 2004

	Actual FY2003	Budget FY2004	Budget FY2005	Est. Budget FY2006	Est. Budget FY2007	Est. Budget FY2008	Est. Budget FY2009
Revenues							
Property Tax	$11,434,349	$12,064,257	$12,700,319	$13,115,366	$13,494,749	$13,893,765	$14,307,148
Delinquent Tax Coll.	175,000	175,000	185,000	163,942	168,684	173,672	178,839
Penalty & Interest	130,000	125,000	135,000	98,365	101,211	104,203	107,304
Sales Tax	4,550,000	4,700,000	4,900,000	4,998,000	5,097,960	5,199,919	5,303,918
Other Receipts	5,412,790	6,266,852	6,803,775	6,871,812	6,940,530	7,009,936	7,080,035
	$21,702,139	$23,331,109	$24,724,094	$25,247,486	$25,803,134	$26,381,495	$26,977,244
Expenses	20,754,130	23,331,109	24,724,094	25,120,094	25,507,934	25,895,931	26,284,088
Net Oper. Surplus (Deficit)	$948,009	$0	$0	$127,392	$295,200	$485,564	$693,156
Capital Expenditures		(1,294,838)	(1,686,100)				
Beginning Fund Balance	6,051,991	7,551,112	6,750,000	5,063,900	5,191,292	5,486,492	5,972,056
Ending Fund Balance	$7,000,000	$6,256,274	$5,063,900	$5,191,292	$5,486,492	$5,972,056	$6,665,212
Fund Balance as % of Exps.	*33.73%*	*26.82%*	*20.48%*	*20.67%*	*21.51%*	*23.06%*	*25.36%*
Assessed Property Value	$2,697,298,202	$2,825,380,805	$2,949,834,894	$3,023,580,766	$3,099,170,286	$3,176,649,543	$3,256,065,781
Total Debt Service	$2,478,528	$2,464,729	$2,478,079	$2,377,250	$2,385,183	$2,383,165	$2,376,705
Tax Rate							
Operating & Maint.	0.43267	0.43571	0.43933	0.4426	0.4443	0.4463	0.4484
Interest & Sinking	0.09103	0.08714	0.08352	0.0802	0.0785	0.0766	0.0745
	0.52370	0.52285	0.52285	0.5229	0.5229	0.5229	0.5229
Effective Tax Rate (O & M)	0.41742	0.42049	0.42453				
Debt Service Rate	0.09103	0.08714	0.08352				
Total Rate	0.50845	0.50763	0.50805				
Rollback Rate	0.57697	0.57393	0.55082				
Proposed Tax Increase	0.0101	(0.0009)	-0-	-	-	-	-
Effective Rate			0.42453	0.4200	0.4232	0.4248	0.4267
O&M % Change			3.49%	5.38%	4.99%	5.06%	5.08%
Net Operating Revs as % of Exps.	4.57%	0.00%	0.00%	0.51%	1.16%	1.88%	2.64%
Expense assumptions based on increase or decrease from previous year							
Indigent Health				16,000	7,840	7,997	8,157
Expense Inflation (2.5%)				65,000	65,000	65,000	65,000
Payroll Increases				315,000	315,000	315,000	315,000
Revenue assumptions based on the following growth and collection rates							
Prop. Tax Collection Rate	98.0%	98.0%	98.0%	98.0%	98.0%	98.0%	98.0%
Assessed Value Growth	2.15%	4.75%	4.40%	2.50%	2.50%	2.50%	2.50%
Sales Tax Growth	2.25%	3.30%	4.26%	2%	2%	2%	2%
Other Receipts Growth	5.41%	15.78%	8.48%	1%	1%	1%	1%

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GENERAL FUND REVENUES

TOM GREEN COUNTY

Approved Budget for the Fiscal Year Ending September 30, 2005

General Fund Revenues

TOM GREEN COUNTY
Approved Budget
General Fund Revenues
Fiscal Year Ending September 30, 2005

Line Item	Description	FY03 Actual	FY04 Approved Budget	FY05 Approved Budget
	Beginning Fund Balance	6,051,991	7,551,112	6,750,000
	TAXES			
001-310	*General Property Taxes*			
3101	Current Tax Levy	11,383,340	12,064,257	12,700,319
3102	Delinquent Taxes	258,570	175,000	185,000
	Total Taxes	11,641,910	12,239,257	12,885,319
3191	Penalty and Interest	163,664	125,000	135,000
	Total Penalty and Interest	163,664	125,000	135,000
	LICENSES AND PERMITS			
001-320	*Business Licenses and Permits*			
3201	Alcoholic Beverages	29,123	30,000	28,000
3202	Subdivision Plat Filings	2,410	1,500	-0-
3204	SOB Filing Fees	2,000	1,500	2,000
	Total Licenses and Permits	33,533	33,000	30,000

FISCAL YEAR 2005 TAX LEVY CALCULATIONS	
Taxable Values	2,949,834,894
Operating and Maintenance Tax Rate (per $100)	0.43933
	12,959,510
Collection Rate	98.00%
Current Tax Levy	12,700,319

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TOM GREEN COUNTY
Approved Budget
General Fund Revenues
Fiscal Year Ending September 30, 2005

Line Item	Description	FY03 Actual	FY04 Approved Budget	FY05 Approved Budget
	INTERGOVERNMENTAL REVENUE			
001-330	*State Shared Revenue*			
3312	CRB Distribution	-0-	-0-	-0-
3321	General Sales and Use Tax	4,712,125	4,700,000	4,900,000
3323	Project Kick	114,850	128,960	-0-
334	Juvenile Facility Operating Cost	109,613	183,600	-0-
3325	Title IV Community Service	3,968	53,032	-0-
3326	HHSC/Computer Accommodations	-0-	808,187	36,667
3327	State Supplement/County Attorney	33,900	33,900	33,900
3328	Mental Health Unit	100,000	-0-	150,000
3329	Crisis Intervention Unit	68,954	-0-	77,056
3330	Safe & Sober Step Program	25,374	40,000	40,000
3333	Family Violence Investigator Program	26,349	29,033	-0-
3335	Mental Offender Grant - Juvenile	25,488	28,000	-0-
3336	Homeland Security Grant		50,863	-0-
3337	State Comp/Crt at Law Revenue	67,732	70,000	70,000
3339	Texas Narcotics Control Program	75,664	60,000	69,601
3341	Domestic Violence Prosecution Pgm	74,825	80,000	80,000
3343	Intensive Supervision Program	14,399	-0-	-0-
3346	Bingo Tax	31,928	38,500	40,000
3348	Crime Victim Fund	-0-	-0-	-0-
3349	Fiscal Service Fee	7,490	7,200	7,539
3352	Justice Education	-0-	-0-	-0-
3353	Mixed Beverage Tax	133,307	170,000	200,000
3356	HUD/Payment in Lieu of Taxes	39,706	45,000	35,000
3357	State Supplement/County Judge	10,561	10,000	10,000
3358	Time Payment	19,766	-0-	-0-
3359	Indigent Legal Services	895	-0-	-0-
3360	ADA State Supplement	-0-	7,760	7,760
3361	Fugitive Apprehension Fees	-0-	-0-	-0-
3363	Juvenile Crime & Delinquency	-0-	-0-	-0-
3364	Comptroller Admin Fees	71,396	70,000	125,000
3366	Tobacco Settlement	29,711	16,000	16,000
3368	TIFB Grant Reimbursement - Library	-0-	-0-	-0-
3369	AG Child Support Reimbursement	8,195	-0-	3,500
3370	State Alien Assistance Program	24,719	10,000	10,000
3372	FFVPU Grant	55,335	54,500	54,500
3373	FFVIU Grant	36,277	39,200	39,200
3374	FFVVA Grant	40,346	43,295	46,600
3375	Juvenile Accountability Incentive	-0-	-0-	-0-
3376	Witness Assistance Program	39,413	39,400	39,400
3380	AG Reimbursement	122,032	133,000	133,000
3381	Senate Bill 7 Revenue	53,637	53,600	45,000
3385	Community Networking 2/TIFB	306,463	-0-	-0-
	Total State Shared Revenues	6,484,417	7,003,030	6,269,723

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TOM GREEN COUNTY
Approved Budget
General Fund Revenues
Fiscal Year Ending September 30, 2005

Line Item	Description	FY03 Approved Budget	FY04 Approved Budget	FY05 Approved Budget
	CHARGES FOR SERVICES			
001-340	*Fees of Office*			
3400	County Treasurer	1,431	1,500	1,500
3401	County Judge/Probate	2,474	2,500	2,500
3402	County Judge	92	50	50
3403	County Sheriff	99,755	90,000	110,000
3404	County Attorney	34,400	34,000	34,000
3405	County Clerk	521,287	470,000	470,000
3406	Tax Assessor-Collector	383,285	375,000	375,000
3407	District Clerk	124,711	138,000	138,000
3408	Justice of the Peace	12,174	12,000	12,000
3409	Constable	110,585	95,000	95,000
	Total Fees of Office	1,290,194	1,218,050	1,238,050
001-340	*Other Fees*			
3411	Tax Cert/Mobile Home Fees	13,970	10,000	10,000
3415	RKR Post Adjudication Facility	271,306	895,027	1,090,177
3420	County Clerk TSR/SR Fees	8	-0-	-0-
3421	Jury Fees	4,997	3,500	3,500
3422	Election Revenue	1,153	1,800	1,800
3424	Office Rent	6,738	6,800	3,000
3425	Court Reporter Fees/County Clerk	13,440	13,500	13,500
3426	Court Reporter Fees/ District Clerk	17,010	15,000	15,000
3427	City/County/Federal Prisoner Reimb.	124,603	65,000	85,000
3430	Copier Revenue/Library	15,637	17,000	17,000
3434	Immigration Reimb/Sheriff	9,450	4,000	4,000
3436	Sheriff's Arrest Fees	68,351	20,000	75,000
3437	Arrest Warrants	58,246	60,000	60,000
3438	Parks	8,549	8,500	8,500
3440	Attorney Fees	11,700	10,000	20,000
3443	Environmental Control Inspections	49,705	35,000	35,000
3445	Solid Waste Collection Fees	13,876	15,000	-0-
3446	Justice Center Detention Svc	18,475	30,000	30,000
3448	County Court Costs/JP	22,352	23,000	27,000
3449	DWI Video	7,740	6,500	6,500
3450	Deferred Adjudication Fees	43,831	35,000	70,000
3451	Jail Phone Contract	114,788	160,000	197,738
3466	Jail Phone/Sheriff's Office %	80,734	-0-	-0-
3467	Federal Prisoner Housing Contract	648,963	650,000	550,000
	Total Other Fees	1,625,622	2,084,627	2,322,715

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TOM GREEN COUNTY
Approved Budget
General Fund Revenues
Fiscal Year Ending September 30, 2005

Line Item	Description	FY03 Actual	FY04 Approved Budget	FY05 Approved Budget
	FINES AND FORFEITURES			
001-360	*Fines and Forfeitures*			
3601	District Courts	168,722	145,000	150,000
3602	Justice Courts	418,619	425,000	500,000
3603	County Court-at-Law	160,940	175,000	-0-
3604	County Court-at-Law II	181,022	175,000	-0-
	County Courts-at-Law Consolidated			375,000
3605	Bond Forfeitures	45,747	70,000	25,000
	Total Fines and Forfeitures	975,050	990,000	1,050,000
	MISCELLANEOUS REVENUES			
001-370	*Interest Earnings*			
3701	Depository Interest	86,846	25,000	78,000
3704	Interest on Securities	41,563	27,500	-0-
3705	MBIA Interest	29,122	20,000	22,000
3706	Funds Management Interest	34,662	7,500	20,000
3709	Credit Card Service Fees	1,586	-0-	2,500
	Total Interest Earnings	193,779	80,000	122,500
001-380	*Sales Compensation/Loss of Assets*			
3801	Salvage Sales	7,653	7,500	5,000
	Total Sales Compensation/Loss of Assets	7,653	7,500	5,000

TOM GREEN COUNTY
Approved Budget
General Fund Revenues
Fiscal Year Ending September 30, 2005

Line Item	Description	FY03 Actual	FY04 Approved Budget	FY05 Approved Budget
	OTHER REVENUE			
001-390	*Other Revenue*			
3902	Accounts Payable Discounts	49	-0-	-0-
3903	Miscellaneous Revenue	152,321	1,000	500
3904	TJPC Probation Fees	11,300	7,500	7,500
3907	Defensive Driving Fees	14,720	15,000	15,000
3912	Flood Area School/Road TR Account	2,594	-0-	-0-
3914	Civil Settlement Proceeds (McDaniel)	45,420	2,220	2,220
3916	Fingerprinting Fees	1,926	2,000	2,000
3917	Non Regular Inmate Transport	1,100	-0-	-0-
3918	Prisoner Damage Reimbursement	(50)	-0-	-0-
3919	IHC Reimbursement/Local	242,141	120,000	120,000
3920	Prisoner Medical Reimbursement	(196)	-0-	-0-
3925	Restitution Revenue	503	-0-	-0-
3927	IHC State Reimbursement	-0-	45,000	45,000
3947	SAHF Healthwise Grant	-0-	-0-	-0-
3960	Child Safety	82	175	175
3961	AIC/CHAP Fiscal Service Fee	563	-0-	384
3962	CCP Fiscal Service Fee	1,687	2,750	1,677
3963	CRTC Fiscal Service Fee & Rent Reimb	9,711	15,000	9,954
3964	TAIP Fiscal Service Fee	-0-	-0-	-0-
3965	Refunds	31,031	-0-	-0-
3967	CCRC Fiscal Service Fee	343	500	503
3970	SNOP Fiscal Service Fee	535	-0-	535
3973	Sale of Land	-0-	-0-	-0-
3975	Courthouse Security Bailiff Reimbursement	39,500	79,000	75,000
3978	Property Leases	525	1,000	1,000
3985	Reimbursement Jail Commissary	-0-	48,100	48,100
3986	Reimbursement R & B Shop Employees	-0-	157,160	180,784
3987	Reimbursement Records Preservation	-0-	70,000	70,000
3988	Jail Reimbursement Aramark		80,000	80,000
3989	Reimbursement Records Management	-0-	5,355	5,455
	Total Other Revenue	555,805	651,760	665,787
	Total General Fund Revenue	22,971,627	24,432,224	24,724,094
	Total Available	29,023,618	31,983,336	31,474,094

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GENERAL FUND SUMMARIES

TOM GREEN COUNTY

Approved Budget for the Fiscal Year Ending September 30, 2005

General Fund Expenditure Summaries

TOM GREEN COUNTY

Approved Budget by Expenditure Category
Fiscal Year Ending September 30, 2005

Description	FY03 Actual	FY04 Amended Budget	FY05 Approved Budget
Administrative Services			
Salaries & Wages	41,895	42,955	59,633
Benefits	10,100	10,604	18,855
Operating Expenditures	2,810	3,832	5,850
Capital & Special Projects	-0-	-0-	-0-
Total	54,806	57,391	84,338
Purchasing			
Salaries & Wages	56,556	58,617	63,526
Benefits	18,483	20,754	24,172
Operating Expenditures	5,241	6,920	8,841
Capital & Special Projects	-0-	-0-	-0-
Total	80,280	86,291	96,539
County Clerk			
Salaries & Wages	397,487	401,952	412,783
Benefits	123,298	127,483	159,710
Operating Expenditures	70,393	75,483	66,903
Capital & Special Projects	-0-	5,950	-0-
Total	591,179	610,868	639,396
Risk Management			
Salaries & Wages	39,789	41,000	40,000
Benefits	9,150	10,258	11,088
Operating Expenditures	23,513	22,860	34,320
Capital & Special Projects	-0-	-0-	-0-
Total	72,453	74,118	85,408
Veterans' Service			
Salaries & Wages	45,048	46,185	47,340
Benefits	14,468	15,063	17,037
Operating Expenditures	3,324	3,911	4,769
Capital & Special Projects	-0-	-0-	-0-
Total	62,841	65,159	69,146
Collection & Compliance Division			
Salaries & Wages	49,165	50,864	52,612
Benefits	16,141	19,581	22,544
Operating Expenditures	3,552	3,250	6,050
Capital & Special Projects	-0-	-0-	-0-
Total	68,858	73,695	81,207

Approved expenditures for Capital Outlay, Special Projects and/or Automobiles have been removed and compiled on page 97.

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TOM GREEN COUNTY

Approved Budget by Expenditure Category
Fiscal Year Ending September 30, 2005

Description	FY03 Actual	FY04 Amended Budget	FY05 Approved Budget
Human Resources			
Salaries & Wages	68,129	69,835	80,833
Benefits	21,593	22,453	26,752
Operating Expenditures	2,082	2,900	3,435
Capital & Special Projects	-0-	-0-	-0-
Total	91,804	95,188	111,020
Information Technology			
Salaries & Wages	83,464	97,534	96,390
Benefits	26,020	30,606	29,072
Operating Expenditures	307,419	316,070	331,945
Capital & Special Projects	59,463	113,050	-0-
Total	476,366	557,260	457,407
Non-Departmental			
Salaries & Wages	-0-	-0-	118,308
Benefits	206,065	221,250	278,000
Operating Expenditures	1,217,949	1,418,430	1,628,371
Capital & Special Projects	-0-	-0-	-0-
Total	1,424,014	1,639,680	2,024,679
Records Management			
Salaries & Wages	3,690	3,782	3,877
Benefits	556	572	578
Operating Expenditures	461	2,236	1,000
Capital & Special Projects	-0-	-0-	-0-
Total	4,707	6,590	5,455
County Judge			
Salaries & Wages	89,678	91,670	94,246
Benefits	22,103	22,889	25,119
Operating Expenditures	11,122	11,621	17,431
Capital & Special Projects	-0-	-0-	-0-
Total	122,904	126,180	136,796
District Court			
Salaries & Wages	503,345	515,743	528,953
Benefits	123,901	133,913	149,407
Operating Expenditures	74,031	79,292	71,292
Capital & Special Projects	-0-	-0-	-0-
Total	701,276	728,948	749,651

Approved expenditures for Capital Outlay, Special Projects and/or Automobiles have been removed and compiled on page 97.

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TOM GREEN COUNTY

Approved Budget by Expenditure Category
Fiscal Year Ending September 30, 2005

Description	FY03 Actual	FY04 Amended Budget	FY05 Approved Budget
District Attorneys 51st & 119th Districts			
Salaries & Wages	462,299	483,590	491,925
Benefits	116,420	128,656	137,080
Operating Expenditures	24,189	12,000	12,720
Capital & Special Projects	-0-	-0-	-0-
Total	602,909	624,246	641,725
District Clerk			
Salaries & Wages	294,905	314,796	323,130
Benefits	94,365	103,241	116,943
Operating Expenditures	27,607	23,050	25,280
Capital & Special Projects	-0-	-0-	-0-
Total	416,876	441,087	465,352
Justice of the Peace #1			
Salaries & Wages	65,064	66,681	68,662
Benefits	21,101	22,691	25,769
Operating Expenditures	6,989	8,075	8,925
Capital & Special Projects	-0-	-0-	-0-
Total	93,154	97,447	103,356
Justice of the Peace #2			
Salaries & Wages	64,908	65,957	74,386
Benefits	20,544	22,581	26,622
Operating Expenditures	7,592	8,725	9,275
Capital & Special Projects	-0-	-0-	-0-
Total	93,043	97,263	110,283
Justice of the Peace #3			
Salaries & Wages	66,205	65,957	74,784
Benefits	21,163	22,581	26,682
Operating Expenditures	6,402	7,075	8,455
Capital & Special Projects	-0-	-0-	-0-
Total	93,770	95,613	109,920
Justice of the Peace #4			
Salaries & Wages	63,657	64,975	66,913
Benefits	19,672	22,433	25,508
Operating Expenditures	8,173	7,275	8,425
Capital & Special Projects	-0-	-0-	-0-
Total	91,502	94,683	100,846

Approved expenditures for Capital Outlay, Special Projects and/or Automobiles have been removed and compiled on page 97.

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TOM GREEN COUNTY

Approved Budget by Expenditure Category
Fiscal Year Ending September 30, 2005

Description	FY03 Actual	FY04 Amended Budget	FY05 Approved Budget
District Courts			
Salaries & Wages	-0-	-0-	-0-
Benefits	-0-	-0-	-0-
Operating Expenditures	839,622	789,500	864,500
Capital & Special Projects	-0-	-0-	-0-
Total	839,622	789,500	864,500
Court at Law #1			
Salaries & Wages	120,457	123,468	128,918
Benefits	25,632	26,613	29,022
Operating Expenditures	5,449	5,950	6,020
Capital & Special Projects	-0-	-0-	-0-
Total	151,538	156,031	163,959
Court at Law #2			
Salaries & Wages	120,457	123,468	128,918
Benefits	21,568	26,613	29,022
Operating Expenditures	5,794	5,950	6,020
Capital & Special Projects	-0-	-0-	-0-
Total	147,819	156,031	163,959
Texas Narcotics Control Program - DA			
Salaries & Wages	59,470	62,584	42,573
Benefits	12,608	13,134	12,184
Operating Expenditures	-0-	15,000	15,000
Capital & Special Projects	-0-	-0-	-0-
Total	72,079	90,718	69,757
Felony Family Violence Prosecution Unit - DA			
Salaries & Wages	58,991	61,278	60,635
Benefits	13,713	16,868	18,041
Operating Expenditures	3,426	-0-	2,750
Capital & Special Projects	-0-	-0-	-0-
Total	76,130	78,146	81,426
Felony Family Violence Investigation Unit - DA			
Salaries & Wages	30,595	31,230	30,059
Benefits	9,268	9,458	10,152
Operating Expenditures	9,791	9,475	9,475
Capital & Special Projects	-0-	-0-	-0-
Total	49,654	50,163	49,686

Approved expenditures for Capital Outlay, Special Projects and/or Automobiles have been removed and compiled on page 97.
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TOM GREEN COUNTY

Approved Budget by Expenditure Category
Fiscal Year Ending September 30, 2005

Description	FY03 Actual	FY04 Amended Budget	FY05 Approved Budget
County Attorney			
Salaries & Wages	335,472	346,261	351,507
Benefits	85,270	91,845	101,410
Operating Expenditures	10,080	9,146	13,348
Capital & Special Projects	-0-	-0-	-0-
Total	430,822	447,252	466,265
Domestic Violence Prosecution Unit - CA			
Salaries & Wages	75,303	84,472	79,369
Benefits	17,340	21,528	22,262
Operating Expenditures	11,291	12,000	12,000
Capital & Special Projects	-0-	-0-	-0-
Total	103,935	118,000	113,631
Crisis Intervention Unit - SO			
Salaries & Wages	51,144	-0-	47,451
Benefits	15,922	-0-	17,057
Operating Expenditures	5,248	-0-	7,000
Capital & Special Projects	-0-	-0-	-0-
Total	72,313	-0-	71,508
Family Violence Investigator - SO			
Salaries & Wages	28,223	26,518	-0-
Benefits	9,005	8,226	-0-
Operating Expenditures	2,734	4,092	-0-
Capital & Special Projects	-0-	-0-	-0-
Total	39,962	38,836	-0-
Elections			
Salaries & Wages	71,393	74,235	76,091
Benefits	22,107	23,179	26,117
Operating Expenditures	49,111	69,019	74,301
Capital & Special Projects	-0-	-0-	-0-
Total	142,611	166,433	176,509
Felony Family Violence Victims' Assistance - DA			
Salaries & Wages	30,288	31,632	25,253
Benefits	9,724	9,991	11,365
Operating Expenditures	3,474	3,554	2,000
Capital & Special Projects	-0-	-0-	-0-
Total	43,486	45,177	38,618

Approved expenditures for Capital Outlay, Special Projects and/or Automobiles have been removed and compiled on page 97.

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TOM GREEN COUNTY

Approved Budget by Expenditure Category
Fiscal Year Ending September 30, 2005

Description	FY03 Actual	FY04 Amended Budget	FY05 Approved Budget
Block Grants			
Salaries & Wages	-0-	-0-	-0-
Benefits	-0-	-0-	-0-
Operating Expenditures	-0-	-0-	-0-
Capital & Special Projects	14,399	-0-	-0-
Total	14,399	-0-	-0-
Victim-Witness Asst Prgm - CA			
Salaries & Wages	30,000	30,750	27,500
Benefits	8,329	8,615	9,550
Operating Expenditures	1,189	947	910
Capital & Special Projects	-0-	-0-	-0-
Total	39,518	40,312	37,960
County Auditor			
Salaries & Wages	162,439	184,068	191,492
Benefits	40,873	47,668	53,051
Operating Expenditures	7,290	8,850	9,000
Capital & Special Projects	-0-	-0-	-0-
Total	210,602	240,586	253,544
County Treasurer			
Salaries & Wages	105,689	109,182	127,899
Benefits	30,009	32,537	38,908
Operating Expenditures	22,929	14,100	15,030
Capital & Special Projects	9,354	-0-	-0-
Total	167,981	155,819	181,837
Tax Assessor-Collector			
Salaries & Wages	292,290	302,854	310,419
Benefits	94,621	105,252	119,783
Operating Expenditures	6,496	6,800	10,928
Capital & Special Projects	-0-	-0-	-0-
Total	393,406	414,906	441,130
County Detention Center			
Salaries & Wages	2,111,127	2,424,222	2,507,825
Benefits	652,530	774,907	888,417
Operating Expenditures	664,957	658,175	660,675
Capital & Special Projects	-0-	-0-	-0-
Total	3,428,615	3,857,304	4,056,917

Approved expenditures for Capital Outlay, Special Projects and/or Automobiles have been removed and compiled on page 97.

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TOM GREEN COUNTY

Approved Budget by Expenditure Category
Fiscal Year Ending September 30, 2005

Description	FY03 Actual	FY04 Amended Budget	FY05 Approved Budget
Juvenile Detention Facility			
Salaries & Wages	375,673	431,515	442,303
Benefits	103,034	128,485	133,300
Operating Expenditures	5,840	70,700	59,969
Capital & Special Projects	-0-	-0-	-0-
Total	484,548	630,700	635,572
RKR Juvenile Detention Facility			
Salaries & Wages	220,591	684,545	604,152
Benefits	45,209	184,820	158,843
Operating Expenditures	88,806	219,262	166,120
Capital & Special Projects	-0-	-0-	-0-
Total	354,605	1,088,627	929,115
Volunteer Fire Department Pct 1-4			
Salaries & Wages	-0-	-0-	-0-
Benefits	-0-	-0-	-0-
Operating Expenditures	44,344	44,450	49,450
Capital & Special Projects	-0-	-0-	-0-
Total	44,344	44,450	49,450
Title IV Community Service Grant - RKR			
Salaries & Wages	1,542	16,958	-0-
Benefits	279	6,519	-0-
Operating Expenditures	2,109	29,640	-0-
Capital & Special Projects	-0-	-0-	-0-
Total	3,930	53,117	-0-
Constable Precinct 1			
Salaries & Wages	27,534	28,223	29,211
Benefits	8,942	9,323	10,523
Operating Expenditures	6,947	7,520	9,028
Capital & Special Projects	-0-	-0-	-0-
Total	43,424	45,066	48,762
Constable Precinct 2			
Salaries & Wages	27,534	28,223	33,416
Benefits	8,754	9,323	11,150
Operating Expenditures	7,048	7,350	9,428
Capital & Special Projects	-0-	-0-	-0-
Total	43,337	44,896	53,994

Approved expenditures for Capital Outlay, Special Projects and/or Automobiles have been removed and compiled on page 97.

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TOM GREEN COUNTY

Approved Budget by Expenditure Category
Fiscal Year Ending September 30, 2005

Description	FY03 Actual	FY04 Amended Budget	FY05 Approved Budget
Constable Precinct 3			
Salaries & Wages	31,503	33,694	34,682
Benefits	8,886	10,151	11,338
Operating Expenditures	8,027	7,600	9,378
Capital & Special Projects	-0-	-0-	-0-
Total	48,416	51,445	55,398
Constable Precinct 4			
Salaries & Wages	32,873	33,694	34,682
Benefits	9,272	10,151	11,338
Operating Expenditures	8,114	7,900	9,378
Capital & Special Projects	-0-	-0-	-0-
Total	50,258	51,745	55,398
Sheriff			
Salaries & Wages	1,283,759	1,410,146	1,383,374
Benefits	352,717	478,349	434,111
Operating Expenditures	355,636	364,226	368,704
Capital & Special Projects	108,296	321,000	-0-
Total	2,100,408	2,573,721	2,186,189
Hazmat Response Team			
Salaries & Wages	-0-	-0-	-0-
Benefits	-0-	-0-	-0-
Operating Expenditures	-0-	-0-	-0-
Capital & Special Projects	-0-	-0-	-0-
Total	-0-	-0-	-0-
Juvenile Probation			
Salaries & Wages	515,025	534,992	548,217
Benefits	188,514	215,739	211,589
Operating Expenditures	48,390	60,269	60,492
Capital & Special Projects	21,678	19,000	-0-
Total	773,608	830,000	820,298
Radar Unit			
Salaries & Wages	-0-	-0-	-0-
Benefits	-0-	-0-	-0-
Operating Expenditures	2,245	3,000	3,000
Capital & Special Projects	-0-	-0-	-0-
Total	2,245	3,000	3,000

Approved expenditures for Capital Outlay, Special Projects and/or Automobiles have been removed and compiled on page 97.

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TOM GREEN COUNTY

Approved Budget by Expenditure Category
Fiscal Year Ending September 30, 2005

Description	FY03 Actual	FY04 Amended Budget	FY05 Approved Budget
Mental Health Unit			
Salaries & Wages	86,677	88,844	112,552
Benefits	24,457	27,531	41,109
Operating Expenditures	5,270	3,900	9,900
Capital & Special Projects	-0-	-0-	-0-
Total	116,404	120,275	163,561
Parent Aid Program			
Salaries & Wages	19,233	23,575	-0-
Benefits	5,694	7,729	-0-
Operating Expenditures	-0-	366	-0-
Capital & Special Projects	-0-	-0-	-0-
Total	24,926	31,670	-0-
Environmental Control			
Salaries & Wages	44,816	45,928	47,076
Benefits	15,379	17,024	19,283
Operating Expenditures	32,320	34,822	37,147
Capital & Special Projects	-0-	-0-	-0-
Total	92,515	97,774	103,506
Project Kick - Grant			
Salaries & Wages	-0-	-0-	-0-
Benefits	-0-	-0-	-0-
Operating Expenditures	114,781	128,960	-0-
Capital & Special Projects	-0-	-0-	-0-
Total	114,781	128,960	-0-
Vehicle Maintenance			
Salaries & Wages	58,330	173,317	180,840
Benefits	14,992	53,960	58,813
Operating Expenditures	39,134	26,995	30,220
Capital & Special Projects	-0-	-0-	-0-
Total	112,456	254,272	269,874
Health and Welfare			
Salaries & Wages	-0-	-0-	-0-
Benefits	-0-	-0-	-0-
Operating Expenditures	184,839	202,250	197,250
Capital & Special Projects	-0-	-0-	-0-
Total	184,839	202,250	197,250

Approved expenditures for Capital Outlay, Special Projects and/or Automobiles have been removed and compiled on page 97.

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TOM GREEN COUNTY

Approved Budget by Expenditure Category
Fiscal Year Ending September 30, 2005

Description	FY03 Actual	FY04 Amended Budget	FY05 Approved Budget
Indigent Health Care			
Salaries & Wages	40,606	72,063	73,865
Benefits	13,654	20,811	24,215
Operating Expenditures	33,765	4,600	6,918
Indigent Health Care Allowances	1,187,733	1,555,039	1,614,791
Capital & Special Projects	2,498	-0-	-0-
Total	1,278,255	1,652,513	1,719,789
County Library			
Salaries & Wages	644,205	678,467	696,562
Benefits	178,118	195,954	219,210
Operating Expenditures	234,469	230,167	249,118
Capital & Special Projects	-0-	-0-	-0-
Total	1,056,792	1,104,588	1,164,890
Parks			
Salaries & Wages	60,547	54,870	56,825
Benefits	19,939	20,188	23,173
Operating Expenditures	94,685	47,493	53,814
Capital & Special Projects	4,661	55,000	-0-
Total	179,832	177,551	133,811
Solid Waste			
Salaries & Wages	-0-	6,073	-0-
Benefits	-0-	2,071	-0-
Operating Expenditures	-0-	37,800	-0-
Capital & Special Projects	-0-	-0-	-0-
Total	-0-	45,944	-0-
TIFB-Telecommunications Grant			
Salaries & Wages	-0-	-0-	-0-
Benefits	-0-	-0-	-0-
Operating Expenditures	145,590	-0-	-0-
Capital & Special Projects	158,373	-0-	-0-
Total	303,963	-0-	-0-
HHSC Texans with Disabilities - Library			
Salaries & Wages	-0-	-0-	-0-
Benefits	-0-	-0-	-0-
Operating Expenditures	5,417	808,187	36,667
Capital & Special Projects	-0-	-0-	-0-
Total	5,417	808,187	36,667

Approved expenditures for Capital Outlay, Special Projects and/or Automobiles have been removed and compiled on page 97.

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TOM GREEN COUNTY

Approved Budget by Expenditure Category
Fiscal Year Ending September 30, 2005

Description	FY03 Actual	FY04 Amended Budget	FY05 Approved Budget
Extension Service			
Salaries & Wages	92,596	99,933	102,431
Benefits	24,262	33,799	34,873
Operating Expenditures	32,770	39,036	42,588
Capital & Special Projects	-0-	75,000	-0-
Total	149,628	247,768	179,892
Commissioner Precinct 1			
Salaries & Wages	29,752	30,496	30,402
Benefits	8,991	9,667	10,700
Operating Expenditures	8,101	9,830	13,628
Capital & Special Projects	-0-	-0-	-0-
Total	46,844	49,993	54,730
Commissioner Precinct 2			
Salaries & Wages	29,752	30,496	31,564
Benefits	9,135	9,667	10,874
Operating Expenditures	8,405	9,830	13,300
Capital & Special Projects	-0-	-0-	-0-
Total	47,292	49,993	55,738
Commissioner Precinct 3			
Salaries & Wages	29,752	30,496	30,402
Benefits	5,665	9,667	10,700
Operating Expenditures	8,154	9,830	13,628
Capital & Special Projects	-0-	-0-	-0-
Total	43,571	49,993	54,730
Commissioner Precinct 4			
Salaries & Wages	29,752	30,496	31,564
Benefits	9,277	9,667	10,874
Operating Expenditures	9,717	9,830	13,300
Capital & Special Projects	-0-	-0-	-0-
Total	48,746	49,993	55,738
County Courts			
Salaries & Wages	127,218	163,673	156,252
Benefits	35,489	44,580	47,797
Operating Expenditures	381,365	313,300	336,650
Capital & Special Projects	-0-	-0-	-0-
Total	544,072	521,553	540,700

Approved expenditures for Capital Outlay, Special Projects and/or Automobiles have been removed and compiled on page 97.

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TOM GREEN COUNTY

Approved Budget by Expenditure Category
Fiscal Year Ending September 30, 2005

Description	FY03 Actual	FY04 Amended Budget	FY05 Approved Budget
Building Maintenance			
Salaries & Wages	189,750	206,817	210,636
Benefits	59,882	70,912	80,406
Operating Expenditures	800,635	973,148	1,082,676
Capital & Special Projects	91,386	598,500	-0-
Total	1,141,654	1,849,377	1,373,718
Housekeeping			
Salaries & Wages	159,185	174,257	174,771
Benefits	54,018	58,063	65,258
Operating Expenditures	7,475	8,459	8,559
Capital & Special Projects	-0-	-0-	-0-
Total	220,678	240,779	248,588
General Fund Grand Total			
Salaries & Wages	10,236,827	11,610,106	11,879,988
Benefits	3,158,221	3,818,193	4,146,755
Operating Expenditures	6,176,129	7,346,283	6,852,554
Indigent Health Care Allowances	1,187,733	1,555,039	1,614,791
Contingency	-0-	-0-	230,006
Capital & Special Projects	470,109	1,187,500	-0-
Total	21,229,019	25,517,121	24,724,094

Approved expenditures for Capital Outlay, Special Projects and/or Automobiles have been removed and compiled on page 97.

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GENERAL FUND EXPENDITURES

TOM GREEN COUNTY

Approved Budget for the Fiscal Year Ending September 30, 2005

General Fund Expenditures

TOM GREEN COUNTY

Approved Budget
Fiscal Year Ending September 30, 2005

Administrative Services (Commissioners' Court)

Line Item	Description	FY03 Actual	FY04 Amended Budget	FY05 Approved Budget
001-001				
0103	Salary/Assistants	41,895	42,955	44,029
0105	Salary/Employee B40			15,604
0201	FICA/Medicare	3,168	3,357	4,646
0202	Group Hospital Insurance	3,795	3,960	9,800
0203	Retirement	3,137	3,287	4,409
0301	Office Supplies	850	850	850
0388	Cellular Phone/Pager Service	378	250	250
0405	Dues & Subscriptions	177	142	150
0427	Auto Allowance	330	930	1,100
0428	Travel & Training	1,075	1,660	1,800
0475	Equipment	-0-	-0-	1,700
	Totals	54,806	57,391	84,338

Approved expenditures for Capital Outlay, Special Projects and/or Automobiles have been removed and compiled on page 97.

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TOM GREEN COUNTY

Approved Budget
Fiscal Year Ending September 30, 2005

Purchasing

Line Item	Description	FY03 Actual	FY04 Amended Budget	FY05 Approved Budget
001-002				
0105	Salary - Employees	29,223	31,738	33,882
0109	Salary - Supervisor	26,207	26,879	29,644
0139	Contract Labor	1,126	-0-	-0-
0201	FICA/Medicare	4,240	4,484	4,860
0202	Group Hospital Insurance	10,125	11,880	14,700
0203	Retirement	4,117	4,390	4,612
0301	Office Supplies	357	400	400
0335	Auto Repair, Fuel, etc.	1,156	700	1,100
0388	Cellular Phone/Pager Service	492	431	431
0391	Uniforms	767	285	285
0405	Dues & Subscriptions	420	435	450
0428	Travel & Training	1,727	2,195	4,000
0429	In-County Travel	322	440	440
0435	Books	-0-	34	35
0475	Equipment	-0-	2,000	1,700
	Totals	80,280	86,291	96,539

Approved expenditures for Capital Outlay, Special Projects and/or Automobiles have been removed and compiled on page 97.

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TOM GREEN COUNTY

Approved Budget
Fiscal Year Ending September 30, 2005

County Clerk

Line Item	Description	FY03 Actual	FY04 Amended Budget	FY05 Approved Budget
001-003				
0101	Salary/Elected Official	44,042	45,143	46,723
0104	Salary/Chief Deputy	25,251	25,561	26,200
0105	Salary/Employees	244,680	247,276	253,789
0108	Salary/Part-time	-0-	-0-	-0-
0109	Salary/Supervisor	83,514	83,972	86,071
0201	FICA/Medicare	30,228	24,397	31,662
0202	Group Hospital Insurance	63,570	79,200	98,000
0203	Retirement	29,500	23,886	30,048
0301	Office Supplies	30,306	30,000	29,000
0385	Internet Service	115	120	120
0388	Cellular Phone/Pager Service	7	83	83
0403	Bond Premiums	14,411	-0-	3,500
0405	Dues & Subscriptions	578	600	600
0427	Auto Allowance	330	930	1,100
0428	Travel & Training	4,405	2,750	4,000
0436	Microfilming	-0-	20,000	7,500
0442	Birth Certificates	16,725	14,000	14,000
0470	Capitalized Equipment	-0-	5,950	-0-
0475	Equipment	3,517	7,000	7,000
0514	Special Projects	-0-	-0-	-0-
	Totals	591,179	610,868	639,396

Approved expenditures for Capital Outlay, Special Projects and/or Automobiles have been removed and compiled on page 97.

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TOM GREEN COUNTY

Approved Budget
Fiscal Year Ending September 30, 2005

Risk Management

Line Item	Description	FY03 Actual	FY04 Amended Budget	FY05 Approved Budget
001-004				
0109	Salary/Supervisor	39,789	41,000	40,000
0105	Salary/Employee			-0-
0201	FICA/Medicare	3,032	3,182	3,175
0202	Group Hospital Insurance	3,162	3,960	4,900
0203	Retirement	2,956	3,116	3,013
0204	Workers Compensation	20,151	15,000	25,000
0301	Office Supplies	302	300	300
0358	Safety Equipment	-0-	4,000	4,000
0388	Cellular Phone/Pager Service	654	360	420
0405	Dues & Subscriptions	-0-	100	100
0427	Auto Allowance	-0-	600	1,500
0428	Travel & Training	2,407	2,500	3,000
	Totals	72,453	74,118	85,408

Approved expenditures for Capital Outlay, Special Projects and/or Automobiles have been removed and compiled on page 97.

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TOM GREEN COUNTY

Approved Budget
Fiscal Year Ending September 30, 2005

Veterans' Service

Line Item	Description	FY03 Actual	FY04 Amended Budget	FY05 Approved Budget
001-005				
0105	Salary/Employees	19,487	19,978	20,477
0109	Salary/Supervisor	25,561	26,207	26,862
0201	FICA/Medicare	3,472	3,609	3,713
0202	Group Hospital Insurance	7,590	7,920	9,800
0203	Retirement	3,406	3,534	3,524
0301	Office Supplies	540	500	500
0335	Auto Repair, Fuel, Etc	178	500	1,000
0388	Cellular Phone/Pager Service	215	220	220
0427	Auto Allowance	792	992	1,200
0428	Travel & Training	1,150	1,250	1,400
0469	Computer Software Expenses	449	449	449
0514	Special Projects	-0-	-0-	-0-
	Totals	62,841	65,159	69,146

Approved expenditures for Capital Outlay, Special Projects and/or Automobiles have been removed and compiled on page 97.

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TOM GREEN COUNTY

Approved Budget
Fiscal Year Ending September 30, 2005

Collection & Compliance Division - Treasurer Department

Line Item	Description	FY03 Actual	FY04 Amended Budget	FY05 Approved Budget
001-006				
0105	Salary/Employees	31,254	29,877	30,545
0109	Salary/Supervisors	17,911	20,987	22,067
0201	FICA/Medicare	3,637	3,891	4,025
0202	Group Hospital Insurance	8,850	11,880	14,700
0203	Retirement	3,653	3,810	3,820
0301	Office Supplies	1,232	1,500	2,000
0400	Professional Services	255	-0-	800
0405	Dues & Subscriptions	175	250	250
0428	Travel & Training	1,891	1,500	3,000
0475	Equipment	-0-	-0-	-0-
	Totals	68,858	73,695	81,207

Approved expenditures for Capital Outlay, Special Projects and/or Automobiles have been removed and compiled on page 97.

revised 8/17/2004

TOM GREEN COUNTY

Approved Budget
Fiscal Year Ending September 30, 2005

Human Resources

Line Item	Description	FY03 Actual	FY04 Amended Budget	FY05 Approved Budget
001-007				
0105	Salary - Employees	32,875	33,703	40,833
0105	Salary/Employee			-0-
0109	Salary - Supervisor	35,253	36,132	40,000
0139	Contract Labor	-0-	-0-	-0-
0201	FICA/Medicare	5,146	5,342	6,184
0202	Group Hospital Insurance	11,385	11,880	14,700
0203	Retirement	5,062	5,231	5,868
0301	Office Supplies	807	1,000	1,000
0306	Education Materials & Supplies	727	700	700
0388	Cellular Phone/Pager			215
0405	Dues & Subscriptions	-0-	200	200
0423	Contract Services	-0-	-0-	-0-
0429	In County Travel			120
0428	Travel & Training	548	1,000	1,000
0475	Equipment	-0-	-0-	200
	Totals	91,804	95,188	111,020

Approved expenditures for Capital Outlay, Special Projects and/or Automobiles have been removed and compiled on page 97.

revised 8/17/2004

TOM GREEN COUNTY

Approved Budget
Fiscal Year Ending September 30, 2005

Information Technology

Line Item	Description	FY03 Actual	FY04 Amended Budget	FY05 Approved Budget
001-008				
0105	Salary/Employees	32,749	32,487	20,981
0108	Salary/Part-time	5,434	18,655	19,121
	Contingent			8,736
0109	Salary/Supervisor	45,281	46,392	47,552
0201	FICA/Medicare	6,200	7,461	7,374
0202	Group Hospital Insurance	13,618	15,840	14,700
0203	Retirement	6,202	7,305	6,998
0301	Office Supplies	1,265	2,300	6,000
0309	Computer Supplies	33,996	17,000	17,500
0388	Cellular Phone/Pager Service	993	1,621	1,621
0405	Dues & Subscriptions	-0-	1,030	1,089
0428	Travel & Training	781	2,500	2,500
0429	In-County Travel	512	750	1,000
0445	Software Maintenance	187,373	178,000	195,739
0449	Computer Equipment Maintenance	4,191	6,393	8,165
0469	Computer Software Expenses	29,749	52,206	49,011
0470	Capitalized Equipment	17,901	32,100	-0-
0475	Equipment	4,108	10,550	-0-
0482	Capitalized Software	-0-	5,950	-0-
0514	Special Projects	41,563	75,000	-0-
0678	Contract Services	44,452	43,720	49,320
	Totals	476,366	557,260	457,407

Approved expenditures for Capital Outlay, Special Projects and/or Automobiles have been removed and compiled on page 97.

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TOM GREEN COUNTY

Approved Budget
Fiscal Year Ending September 30, 2005

Non-Departmental

Line Item	Description	FY03 Actual	FY04 Amended Budget	FY05 Approved Budget
001-009				
new	Longevity Pay			118,308
0204	Workers' Compensation	187,908	201,250	253,000
0205	Unemployment Insurance	18,157	20,000	25,000
0301	Office Supplies - General	4,723	500	500
0302	Copier Supplies - General	26,402	33,990	30,000
0347	Ports to Plains Coalition	10,624	10,624	10,624
0358	Safety Equipment	4,246	-0-	-0-
0386	Meetings & Conferences	697	1,000	1,000
0401	Appraisal District	312,109	320,809	334,264
0402	Liability, Property, etc. Insurance	256,312	320,000	346,000
0405	Dues & Subscriptions	1,200	2,500	1,000
0407	Legal Representation	41,135	35,000	36,000
0408	Independent Audit	46,000	53,500	53,500
0412	Autopsies	34,035	30,000	30,000
0420	Telephone	80,093	75,000	85,000
0421	Postage	92,477	110,000	121,000
0424	Economic Development/Consultant	28,690	30,000	30,000
0428	Investment Committee Training			1,500
0430	Public Notices/Postings	15,876	15,000	15,000
0431	Employee Physicals	8,356	8,000	8,000
0435	Books	1,047	-0-	150
0444	Bank Service Charges	91,873	45,000	104,000
0450	Office Machine Maintenance	12,975	10,000	12,000
0453	Solid Waste Disposal - County Wide			25,000
0459	Copy Machine Rental	55,477	59,000	82,000
0468	Rural Transportation Contract	14,408	14,408	14,408
0471	COG Dues	5,201	7,701	7,701
0475	Equipment (CSCD)	5,165	10,174	10,000
0480	Texas Association of Counties	2,440	5,000	5,000
0495	TGC Historical Commissioner	3,500	3,500	3,500
0508	Water Conservation	3,000	3,000	3,000
0551	Sales Tax Repayment	39,600	39,600	39,600
0675	Professional Fees	14,245	13,000	22,000
0902	AIC/CHAP Contribution	-0-	156,124	180,000
new	COG-Assist the Aging Program			6,124
new	Awards, Etc			3,500
0801	Administrative Fee	6,044	6,000	7,000
	Total	1,424,014	1,639,680	2,024,679

Approved expenditures for Capital Outlay, Special Projects and/or Automobiles have been removed and compiled on page 97.

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TOM GREEN COUNTY

Approved Budget
Fiscal Year Ending September 30, 2005

Records Management

Line Item	Description	FY03 Actual	FY04 Amended Budget	FY05 Approved Budget
001-010				
0102	Salary/Appointed Official	3,690	3,782	3,877
0108	Salary/Part-Time			-0-
0201	FICA/Medicare	282	289	297
0202	Group Hospital Insurance	-0-	-0-	-0-
0203	Retirement	274	283	281
0301	Office Supplies	135	500	500
0428	Travel & Training	149	500	500
0440	Utilities	177	-0-	-0-
0475	Equipment	-0-	1,236	-0-
	Total	4,707	6,590	5,455

Approved expenditures for Capital Outlay, Special Projects and/or Automobiles have been removed and compiled on page 97.

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TOM GREEN COUNTY

Approved Budget
Fiscal Year Ending September 30, 2005

County Judge

Line Item	Description	FY03 Actual	FY04 Amended Budget	FY05 Approved Budget
001-011				
0101	Salary/Elected Officials	52,096	53,398	55,267
0105	Salary/Assistants	27,582	28,272	28,979
0125	Salary/Juvenile Board	-0-	-0-	-0-
0132	Salary - State Supplement	10,000	10,000	10,000
0201	FICA/Medicare	6,943	7,564	7,860
0202	Group Hospital Insurance	7,852	7,920	9,800
0203	Retirement	7,308	7,405	7,459
0301	Office Supplies	1,130	1,000	1,250
0388	Cellular Phone/Pager Service	500	500	810
0403	Bond Premium	178	-0-	-0-
0405	Dues & Subscriptions	226	250	500
0427	Auto Allowance	6,600	7,200	8,500
0428	Travel & Training	1,849	2,000	4,500
0435	Books	640	600	1,800
0496	Notary Bond	-0-	71	71
	Totals	122,904	126,180	136,796

Approved expenditures for Capital Outlay, Special Projects and/or Automobiles have been removed and compiled on page 97.

TOM GREEN COUNTY

Approved Budget
Fiscal Year Ending September 30, 2005

District Court

Line Item	Description	FY03 Actual	FY04 Amended Budget	FY05 Approved Budget
001-012				
0101	Salary - Elected Officials	29,452	29,451	30,482
0102	Salary - Appointed Officials	339,388	347,678	356,370
0108	Salary - Grand Jury Bailiff	4,358	4,662	4,800
0110	Salary - Court Coordinators	130,147	133,952	137,301
0125	Salary - Juvenile Board	-0-	-0-	-0-
0201	FICA/Medicare	37,396	39,454	40,465
0202	Group Hospital Insurance	49,383	55,830	70,540
0203	Retirement	37,121	38,629	38,402
0301	Office Supplies	5,945	8,000	8,000
0402	Liability Insurance	10,385	10,385	10,385
0403	Bond Premium	-0-	-0-	-0-
0405	Dues & Subscriptions	2,058	1,400	1,400
0410	Assessed Administrative Expense	7,807	9,507	9,507
0411	Reporting Service	23,396	22,500	22,500
0428	Travel & Training	3,639	7,000	7,000
0435	Books	15,488	8,500	12,500
0470	Capitalized Equipment	-0-	-0-	-0-
0475	Equipment	5,313	12,000	-0-
	Totals	701,276	728,948	749,651

Approved expenditures for Capital Outlay, Special Projects and/or Automobiles have been removed and compiled on page 97.

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TOM GREEN COUNTY

Approved Budget
Fiscal Year Ending September 30, 2005

District Attorneys 51st & 119th Districts

Line Item	Description	FY03 Actual	FY04 Amended Budget	FY05 Approved Budget
001-013				
0101	Salary/Elected Officials	13,237	15,969	16,528
0103	Salary/Assistants	232,923	242,319	248,377
0105	Salary/Employees	202,813	206,900	209,608
0108	Salary/Part-time	9,106	14,002	14,352
0132	Salary - State Supplement	4,220	4,400	3,060
0201	FICA/Medicare	33,598	36,995	37,398
0202	Group Hospital Insurance	48,479	55,440	64,190
0203	Retirement	34,344	36,221	35,492
0301	Office Supplies	6,601	5,000	5,000
0335	Auto Repair, Fuel, etc.	1,678	500	500
0403	Bond Premiums	-0-	-0-	720
0435	Books	15,910	6,500	6,500
0475	Equipment	-0-	-0-	-0-
0496	Notary Bond	-0-	-0-	-0-
	Totals	602,909	624,246	641,725

Approved expenditures for Capital Outlay, Special Projects and/or Automobiles have been removed and compiled on page 97.

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TOM GREEN COUNTY

Approved Budget
Fiscal Year Ending September 30, 2005

District Clerk

Line Item	Description	FY03 Actual	FY04 Amended Budget	FY05 Approved Budget
001-014				
0101	Salary/Elected Officials	45,164	46,293	47,914
0104	Salary/Chief Deputy	52,492	53,784	55,129
0105	Salary/Employees	190,365	202,551	207,615
0108	Salary/Part-time	6,884	12,168	12,472
0201	FICA/Medicare	21,667	24,153	24,804
0202	Group Hospital Insurance	51,240	55,440	68,600
0203	Retirement	21,458	23,648	23,539
0301	Office Supplies	23,001	20,000	20,000
0403	Bond Premiums	1,243	-0-	-0-
0405	Dues & Subscriptions	183	120	180
0427	Auto Allowance	330	930	1,100
0428	Travel & Training	2,471	2,000	4,000
0470	Capital Equipment	-0-	-0-	-0-
0475	Equipment	379	-0-	-0-
0514	Special Projects	-0-	-0-	-0-
	Totals	416,876	441,087	465,352

Approved expenditures for Capital Outlay, Special Projects and/or Automobiles have been removed and compiled on page 97.

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TOM GREEN COUNTY

Approved Budget
Fiscal Year Ending September 30, 2005

Justice of the Peace Precinct #1

Line Item	Description	FY03 Actual	FY04 Amended Budget	FY05 Approved Budget
001-015				
0101	Salary/Elected Official	30,560	31,324	32,421
0105	Salary/Employees	34,504	35,357	36,241
0201	FICA/Medicare	5,293	5,463	5,679
0202	Group Hospital Insurance	10,667	11,880	14,700
0203	Retirement	5,141	5,348	5,390
0301	Office Supplies	1,697	2,000	2,000
0388	Cellular Phone/Pager Service	234	250	250
0403	Bond Premiums	54	-0-	-0-
0427	Auto Allowance	4,125	4,725	5,575
0428	Travel & Training	880	1,100	1,100
0475	Equipment	-0-	-0-	-0-
0496	Notary Bond	-0-	-0-	-0-
	Totals	93,154	97,447	103,356

Approved expenditures for Capital Outlay, Special Projects and/or Automobiles have been removed and compiled on page 97.

TOM GREEN COUNTY

Approved Budget
Fiscal Year Ending September 30, 2005

Justice of the Peace Precinct #2

Line Item	Description	FY03 Actual	FY04 Amended Budget	FY05 Approved Budget
001-016				
0101	Salary/Elected Official	30,298	31,324	32,421
0105	Salary/Employees	34,610	34,633	35,101
0108	Salary/Parttime Employee	-0-	-0-	6,864
0201	FICA/Medicare	4,985	5,407	6,117
0202	Group Hospital Insurance	10,440	11,880	14,700
0203	Retirement	5,119	5,294	5,805
0301	Office Supplies	1,789	1,800	2,000
0388	Cellular Phone/Pager Service	208	300	420
0403	Bond Premiums	93	-0-	180
0427	Auto Allowance	3,985	4,725	5,575
0428	Travel & Training	1,517	1,900	1,100
0475	Equipment	-0-	-0-	-0-
	Totals	93,043	97,263	110,283

Approved expenditures for Capital Outlay, Special Projects and/or Automobiles have been removed and compiled on page 97.

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TOM GREEN COUNTY

Approved Budget
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Justice of the Peace Precinct #3

Line Item	Description	FY03 Actual	FY04 Amended Budget	FY05 Approved Budget
001-017				
0101	Salary/Elected Official	31,190	31,324	32,421
0105	Salary/Employees	35,015	34,633	35,499
0108	Salary/Parttime Employee	-0-	-0-	6,864
0201	FICA/Medicare	5,173	5,407	6,147
0202	Group Hospital Insurance	10,755	11,880	14,700
0203	Retirement	5,235	5,294	5,834
0301	Office Supplies	1,107	1,000	1,200
0388	Cellular Phone/Pager Service	316	250	400
0403	Bond Premiums	178	-0-	180
0427	Auto Allowance	4,438	4,725	5,575
0428	Travel & Training	80	1,100	1,100
0496	Notary Bond	284	-0-	-0-
	Totals	93,770	95,613	109,920

Approved expenditures for Capital Outlay, Special Projects and/or Automobiles have been removed and compiled on page 97.

TOM GREEN COUNTY

Approved Budget
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Justice of the Peace Precinct #4

Line Item	Description	FY03 Actual	FY04 Amended Budget	FY05 Approved Budget
001-018				
0101	Salary/Elected Official	30,560	31,324	32,421
0105	Salary/Employees	30,276	33,651	34,492
0108	Salary/Part-time	2,821	-0-	-0-
0201	FICA/Medicare	5,141	5,332	5,545
0202	Group Hospital Insurance	9,495	11,880	14,700
0203	Retirement	5,036	5,221	5,263
0301	Office Supplies	1,578	1,200	1,500
0388	Cellular Phone/Pager Service	532	250	250
0403	Bond Premiums	178	-0-	-0-
0405	Dues & Subscriptions	-0-	-0-	-0-
0427	Auto Allowance	4,125	4,725	5,575
0428	Travel & Training	1,618	1,100	1,100
0496	Notary Bond	142	-0-	-0-
	Totals	91,502	94,683	100,846

Approved expenditures for Capital Outlay, Special Projects and/or Automobiles have been removed and compiled on page 97.

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TOM GREEN COUNTY

Approved Budget
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District Courts

Line Item	Description	FY03 Actual	FY04 Amended Budget	FY05 Approved Budget
001-019				
0413	Court Appointed Attorneys	603,528	525,000	600,000
0414	Jurors	43,576	48,000	48,000
0425	Witness Expenses	25,259	15,000	25,000
0483	Juror Expenses	5,178	6,500	6,500
0491	Special Venue Trial for Capital Cases	152,573	175,000	175,000
0580	Psychological Exams	9,508	20,000	10,000
	Totals	839,622	789,500	864,500

Approved expenditures for Capital Outlay, Special Projects and/or Automobiles have been removed and compiled on page 97.

TOM GREEN COUNTY

Approved Budget
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Court-at-Law #1

Line Item	Description	FY03 Actual	FY04 Amended Budget	FY05 Approved Budget
001-020				
0101	Salary - Elected Official	95,767	98,162	101,598
0110	Salary - Appointed Comm Court	24,690	25,306	27,320
0201	FICA/Medicare	9,027	9,445	9,862
0202	Group Hospital Insurance	7,590	7,920	9,800
0203	Retirement	9,015	9,248	9,359
0301	Office Supplies	1,026	1,100	1,100
0388	Celiular Phone/Pager	73	-0-	-0-
0402	Liability Insurance	1,678	1,500	1,500
0403	Bond Premium	-0-	-0-	-0-
0405	Dues & Subscriptions	235	350	350
0428	Travel & Training	2,307	2,000	2,000
0435	Books	132	1,000	1,000
0475	Equipment	-0-	-0-	-0-
0496	Notary Bond	-0-	-0-	70
	Totals	151,538	156,031	163,959

Approved expenditures for Capital Outlay, Special Projects and/or Automobiles have been removed and compiled on page 97.

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TOM GREEN COUNTY

Approved Budget
Fiscal Year Ending September 30, 2005

Court-at-Law #2

Line Item	Description	FY03 Actual	FY04 Amended Budget	FY05 Approved Budget
001-021				
0101	Salary - Elected Official	95,767	98,162	101,598
0110	Salary - Appointed Comm Court	24,690	25,306	27,320
0201	FICA/Medicare	8,564	9,445	9,862
0202	Group Hospital Insurance	3,989	7,920	9,800
0203	Retirement	9,015	9,248	9,359
0301	Office Supplies	728	1,100	1,100
0402	Liability Insurance	1,492	1,500	1,500
0403	Bond Premium	133	-0-	-0-
0405	Dues & Subscriptions	370	350	350
0428	Travel & Training	2,000	2,000	2,000
0435	Books	1,071	1,000	1,000
0475	Equipment	-0-	-0-	-0-
0496	Notary Bond	-0-	-0-	70
	Totals	147,819	156,031	163,959

Approved expenditures for Capital Outlay, Special Projects and/or Automobiles have been removed and compiled on page 97.

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TOM GREEN COUNTY

Approved Budget
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Texas Narcotics Control Program - District Attorney
CJD - DB-02-12003-04 with the City of San Angelo
Grant Period 06/01/04 through 05/31/05 Revenue 001-330-3339

Line Item	Description	FY03 Actual	FY04 Amended Budget	FY05 Approved Budget
001-022				
0103	Salary/Assistants	57,740	60,664	41,453
0132	Salary/State Supplement	1,730	1,920	1,120
0201	FICA/Medicare	4,214	4,663	3,257
0202	Group Hospital Insurance	3,795	3,810	4,900
0203	Retirement	4,419	4,529	3,091
0204	Workers' Compensation	180	120	851
0205	Unemployment Insurance	-0-	12	85
0463	Pledge to TX Narcotic Control Prog	-0-	15,000	15,000
	Totals	72,079	90,718	69,757

Approved expenditures for Capital Outlay, Special Projects and/or Automobiles have been removed and compiled on page 97.

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TOM GREEN COUNTY

Approved Budget
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Felony Family Violence Prosecution Unit - District Attorney
CJD - WF-02-V30-15146-05
Grant Period 09/01/04 through 08/31/05 Revenue 001-330-3372

Line Item	Description	FY03 Actual	FY04 Amended Budget	FY05 Approved Budget
001-023				
0103	Salary/Assistants	49,585	50,613	49,934
0105	Salary/Employees	8,256	9,225	9,161
0132	Salary/State Supplement	1,150	1,440	1,540
0201	FICA/Medicare	4,096	4,688	4,639
0202	Group Hospital Insurance	5,055	5,940	7,350
0203	Retirement	4,383	4,590	4,402
0204	Workers' Compensation	179	1,500	1,500
0205	Unemployment Insurance	-0-	150	150
0428	Travel & Training	2,557	-0-	2,000
0475	Equipment	-0-	-0-	-0-
0676	Supplies & Operating	869	-0-	750
	Totals	76,130	78,146	81,426

Approved expenditures for Capital Outlay, Special Projects and/or Automobiles have been removed and compiled on page 97.

TOM GREEN COUNTY

Approved Budget
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Felony Family Violence Investigation Unit - District Attorney
CJD - WF-02-V30-15145-05
Grant Period 09/01/04 through 08/31/05 Revenue 001-330-3373

Line Item	Description	FY03 Actual	FY04 Amended Budget	FY05 Approved Budget
001-024				
0105	Salary/Employees	30,595	31,230	30,059
0201	FICA/Medicare	2,263	2,389	2,300
0202	Group Hospital Insurance	3,795	3,960	4,900
0203	Retirement	2,273	2,339	2,182
0204	Workers' Compensation	936	700	700
0205	Unemployment Insurance	-0-	70	70
0428	Travel & Training	1,977	2,500	2,500
0475	Equipment	-0-	2,000	2,000
0676	Supplies & Operating	7,813	4,975	4,975
	Totals	49,654	50,163	49,686

Approved expenditures for Capital Outlay, Special Projects and/or Automobiles have been removed and compiled on page 97.

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TOM GREEN COUNTY

Approved Budget
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County Attorney

Line Item	Description	FY03 Actual	FY04 Amended Budget	FY05 Approved Budget
001-025				
0101	Salary/Elected Official	49,271	50,504	52,272
0103	Salary/Assistants	122,697	127,692	129,860
0105	Salary/Employees	96,583	101,874	102,377
0108	Salary/Part-time	8,080	6,730	6,898
0109	Salary/Supervisor	24,941	25,561	26,200
0132	Salary/State Supplement	33,900	33,900	33,900
0201	FICA/Medicare	24,960	26,489	26,890
0202	Group Hospital Insurance	35,240	39,600	49,000
0203	Retirement	25,070	25,756	25,519
0301	Office Supplies	2,791	2,600	2,750
0335	Auto Repair, Fuel	1,834	1,000	1,500
0403	Bond Premiums	-0-	-0-	178
0405	Dues & Subscriptions	380	400	400
0428	Travel & Training	3,735	3,675	4,000
0435	Books	1,340	1,400	4,520
0496	Notary Bond	-0-	71	-0-
	Totals	430,822	447,252	466,265

Approved expenditures for Capital Outlay, Special Projects and/or Automobiles have been removed and compiled on page 97.

TOM GREEN COUNTY

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Domestic Violence Prosecution Unit - County Attorney

CJD - WF-02-V30-15500-06
Grant Period 09/01/04 through 08/31/05 Revenue 001-330-3341

Line Item	Description	FY03 Actual	FY04 Amended Budget	FY05 Approved Budget
001-027				
0103	Salary/Assistants	43,338	58,017	54,512
0105	Salary/Employees	29,134	26,455	24,857
0108	Salary/Parttime	2,832	-0-	-0-
0201	FICA/Medicare	5,739	6,460	6,072
0202	Group Hospital Insurance	6,038	7,920	9,800
0203	Retirement	5,335	6,520	5,762
0204	Workers' Compensation	228	500	500
0205	Unemployment Insurance	-0-	128	128
0301	Office Supplies	87	-0-	-0-
0428	Travel & Training	3,886	5,000	5,000
0475	Equipment	-0-	-0-	-0-
0676	Supplies & Operating	7,319	7,000	7,000
	Totals	103,935	118,000	113,631

Approved expenditures for Capital Outlay, Special Projects and/or Automobiles have been removed and compiled on page 97.

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TOM GREEN COUNTY

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Fiscal Year Ending September 30, 2005

Crisis Intervention Unit - Sheriff's Office

OAG - 04-G03161
Grant Period 09/01/04 through 08/31/05 Revenue 001-330-3329

Line Item	Description	FY03 Actual	FY04 Amended Budget	FY05 Approved Budget
001-028				
0105	Salary/Employees	51,144	-0-	47,451
0201	FICA/Medicare	3,985	-0-	3,630
0202	Group Hospital Insurance	6,960	-0-	8,983
0203	Retirement	3,958	-0-	3,445
0204	Workers' Compensation	1,019	-0-	949
0205	Unemployment Insurance	-0-	-0-	50
0388	Cellular Phone/Pager	825	-0-	1,000
0428	Travel & Training	1,718	-0-	2,000
0470	Capitalized Equipment	-0-	-0-	-0-
0475	Equipment	-0-	-0-	-0-
0676	Supplies & Operating	2,705	-0-	4,000
	Totals	72,313	-0-	71,508

Approved expenditures for Capital Outlay, Special Projects and/or Automobiles have been removed and compiled on page 97.

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TOM GREEN COUNTY

Approved Budget
Fiscal Year Ending September 30, 2005

Family Violence Investigator - Sheriff's Office

CJD-WF-03-V30-13501-06
Grant Period 09/01/04 through 08/31/05 Revenue 001-330-3333

Line Item	Description	FY03 Actual	FY04 Amended Budget	FY05 Approved Budget
001-029				
0135	Salary/Sergeants	28,223	26,518	-0-
0201	FICA/Medicare	2,205	2,025	-0-
0202	Group Hospital Insurance	3,795	3,624	-0-
0203	Retirement	2,142	2,027	-0-
0204	Workers' Compensation	864	500	-0-
0205	Unemployment Insurance	-0-	50	-0-
0335	Auto Repair, Fuel, etc	-0-	-0-	-0-
0391	Uniforms	600	550	-0-
0676	Supplies & Operating	2,134	3,542	-0-
	Totals	39,962	38,836	-0-

Approved expenditures for Capital Outlay, Special Projects and/or Automobiles have been removed and compiled on page 97.

revised 8/17/2004

TOM GREEN COUNTY

Approved Budget
Fiscal Year Ending September 30, 2005

Elections

Line Item	Description	FY03 Actual	FY04 Amended Budget	FY05 Approved Budget
001-030				
0105	Salary - Employees	32,022	32,850	33,671
0108	Salary - Part-time	5,759	6,934	7,107
0109	Salary - Supervisor	33,611	34,451	35,312
0201	FICA/Medicare	5,831	5,709	5,858
0202	Group Hospital Insurance	11,385	11,880	14,700
0203	Retirement	4,891	5,590	5,559
0301	Office Supplies	3,726	2,800	3,000
0329	Election Supplies	23,311	20,000	28,000
0403	Bond Premiums	-0-	50	50
0405	Dues & Subscriptions	89	200	200
0421	Postage	-0-	13,000	-0-
0422	Election Worker Payments	15,000	20,000	30,000
0427	Auto Allowance	198	398	480
0428	Travel & Training	1,379	1,500	1,500
0449	Computer Equipment Maintenance	2,543	3,500	3,500
0469	Computer Software Expenses	1,125	2,500	2,500
0470	Capitalized Equipment	-0-	-0-	-0-
0475	Equipment	-0-	-0-	-0-
0482	Capitalized Software	-0-	-0-	-0-
0485	Voter Registration	1,740	5,000	5,000
0496	Notary Bond	-0-	71	71
	Totals	142,611	166,433	176,509

Approved expenditures for Capital Outlay, Special Projects and/or Automobiles have been removed and compiled on page 97.

TOM GREEN COUNTY

Approved Budget
Fiscal Year Ending September 30, 2005

Felony Family Violence Victims' Assistance - District Attorney

CJD - VA-03-15228-03
Grant Period 07/01/04 through 06/30/05 Revenue 001-330-3374

Line Item	Description	FY03 Actual	FY04 Amended Budget	FY05 Approved Budget
001-031				
0105	Salary/Employees	30,288	31,632	25,253
0201	FICA/Medicare	2,321	2,420	1,932
0202	Group Hospital Insurance	5,055	4,941	7,350
0203	Retirement	2,255	2,380	1,833
0204	Workers' Compensation	92	165	165
0205	Unemployment Insurance	-0-	85	85
0428	Travel & Training	-0-	-0-	-0-
0470	Capitalized Equipment	1,907	1,554	-0-
0475	Equipment	-0-	-0-	-0-
0675	Professional Fees	880	-0-	-0-
0676	Supplies & Operating	686	2,000	2,000
	Totals	43,486	45,177	38,618

Approved expenditures for Capital Outlay, Special Projects and/or Automobiles have been removed and compiled on page 97.

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TOM GREEN COUNTY

Approved Budget
Fiscal Year Ending September 30, 2005

Block Grants

Line Item	Description	FY03 Actual	FY04 Amended Budget	FY05 Approved Budget
001-032				
0470	Capitalized Equipment	-0-	-0-	-0-
0475	Equipment	-0-	-0-	-0-
0571	Automobiles	14,399	-0-	-0-
	Totals	14,399	-0-	-0-

Approved expenditures for Capital Outlay, Special Projects and/or Automobiles have been removed and compiled on page 97.

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TOM GREEN COUNTY

Approved Budget
Fiscal Year Ending September 30, 2005

Victim-Witness Assistance Program - County Attorney

OAG-02-G00819
Grant Period 09/01/04 through 08/31/05 Revenue 001-330-3376

Line Item	Description	FY03 Actual	FY04 Amended Budget	FY05 Approved Budget
001-034				
0105	Salary/Employee	30,000	30,750	27,500
0201	FICA/Medicare	2,214	2,352	2,104
0202	Group Hospital Insurance	3,795	3,960	4,900
0203	Retirement	2,229	2,303	1,997
0204	Workers Compensation	91	-0-	550
0428	Travel & Training	1,189	947	910
0676	Supplies & Operating Expenses	-0-	-0-	-0-
	Totals	39,518	40,312	37,960

Notes

Approved expenditures for Capital Outlay, Special Projects and/or Automobiles have been removed and compiled on page 97.

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TOM GREEN COUNTY

Approved Budget
Fiscal Year Ending September 30, 2005

County Auditor

Line Item	Description	FY03 Actual	FY04 Amended Budget	FY05 Approved Budget
001-035				
0102	Salary/Appointed Official	154,790	176,868	184,292
0108	Salary/Parttime	448	-0-	-0-
0121	Salary/Internal Auditor	-0-	-0-	-0-
0201	FICA/Medicare	12,392	14,081	14,649
0202	Group Hospital Insurance	16,440	19,800	24,500
0203	Retirement	12,040	13,787	13,902
0207	Professional Service Fee	7,200	7,200	7,200
0301	Office Supplies	1,630	1,800	1,800
0386	Meetings & Conferences	-0-	-0-	-0-
0403	Bond Premiums	93	300	100
0405	Dues & Subscriptions	938	1,500	1,250
0428	Travel & Training	4,350	4,650	5,000
0429	In-County Travel	72	100	100
0435	Books	-0-	-0-	-0-
0470	Capitalized Equipment	-0-	-0-	-0-
0475	Equipment	208	500	750
	Totals	210,602	240,586	253,544

Approved expenditures for Capital Outlay, Special Projects and/or Automobiles have been removed and compiled on page 97.

TOM GREEN COUNTY

Approved Budget
Fiscal Year Ending September 30, 2005

County Treasurer

Line Item	Description	FY03 Actual	FY04 Amended Budget	FY05 Approved Budget
001-036				
0101	Salary/Elected Official	42,025	43,076	44,584
0104	Salary/Chief Deputy	22,615	23,157	26,862
0105	Salary/Employees	34,738	36,184	40,453
0108	Salary/Part-time	6,065	6,765	16,000
0139	Contract Labor	246	-0-	-0-
0201	FICA/Medicare	7,899	8,437	9,907
0202	Group Hospital Insurance	14,235	15,840	19,600
0203	Retirement	7,875	8,260	9,402
0301	Office Supplies	7,288	7,500	7,500
0388	Cellular Phone/Pager	619	500	500
0403	Bond Premium	8,875	-0-	-0-
0405	Dues & Subscriptions	551	200	330
0427	Auto Allowance	-0-	600	1,100
0428	Travel & Training	5,595	5,300	5,600
0470	Capitalized Equipment	-0-	-0-	-0-
0475	Equipment	-0-	-0-	-0-
0514	Special Projects	9,354	-0-	-0-
	Totals	167,981	155,819	181,837

Approved expenditures for Capital Outlay, Special Projects and/or Automobiles have been removed and compiled on page 97.

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TOM GREEN COUNTY

Approved Budget
Fiscal Year Ending September 30, 2005

Tax Assessor-Collector

Line Item	Description	FY03 Actual	FY04 Amended Budget	FY05 Approved Budget
001-037				
0101	Salary/Elected Official	42,025	43,076	44,584
0104	Salary/Chief Deputy	23,752	24,346	24,955
0105	Salary/Employees	223,115	230,076	235,390
0108	Salary/Part-time	3,398	5,356	5,490
0201	FICA/Medicare	21,892	23,168	23,747
0202	Group Hospital Insurance	51,240	59,400	73,500
0203	Retirement	21,489	22,684	22,536
0301	Office Supplies	4,476	4,600	4,600
0403	Bond Premiums	-0-	-0-	3,728
0405	Dues & Subscriptions	419	600	600
0428	Travel & Training	1,600	1,600	2,000
0475	Equipment	-0-	-0-	-0-
	Totals	393,406	414,906	441,130

Approved expenditures for Capital Outlay, Special Projects and/or Automobiles have been removed and compiled on page 97.

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TOM GREEN COUNTY

Approved Budget
Fiscal Year Ending September 30, 2005

County Detention Center

Line Item	Description	FY03 Actual	FY04 Amended Budget	FY05 Approved Budget
001-042				
0105	Salary/Employees	1,582,788	1,844,768	1,881,589
0108	Salary/Part-Time	(3,914)	-0-	-0-
0119	Salary/Overtime	4,972	7,500	7,500
0127	Salary/Jail Nurse	86,976	106,353	108,358
0134	Salary/Lieutenants	28,223	28,921	29,644
0135	Salary/Sergeants	99,698	102,244	104,166
0136	Salary/Corporals	170,626	185,256	188,778
0137	Salary/Clerks	91,897	73,970	75,819
0138	Salary/Commander	38,897	39,879	40,876
0140	Salary/Commissary Clerks	-0-	-0-	-0-
new	Salary/Clerks			35,764
new	Salary Adj - Medical Records			-0-
0150	Non-Regular Inmate Transport	10,965	35,331	35,331
0201	FICA/Medicare	160,113	185,453	191,849
0202	Group Hospital Insurance	336,138	407,880	514,500
0203	Retirement	156,279	181,574	182,068
0215	TB Testing	-0-	500	500
0301	Office Supplies	9,438	11,000	11,500
0303	Sanitation Supplies	35,455	33,500	33,500
0308	State Inmate Meals	-0-	80,000	80,000
0328	Kitchen Supplies	932	1,400	1,400
0330	Groceries	449,313	400,000	400,000
0333	Photo Supplies	554	750	750
0358	Safety Equipment	387	500	500
0388	Cellular Phone/Pager Service	1,770	2,300	2,300
0391	Uniforms	15,747	16,600	16,600
0407	Legal Representation	25,000	25,000	25,000
0428	Travel & Training	8,347	8,000	10,000
0447	Physicians Expense	34,591	30,000	30,000
0451	Radio Rent and Repair	5,246	4,000	4,000
0475	Equipment	1,803	-0-	-0-
0496	Notary Bond	423	355	355
0511	Inmate Medical Expense	51,576	42,770	42,770
0514	Special Projects	-0-	-0-	-0-
0550	Prisoner Housing	12,215	1,500	1,500
0902	AIC/CHAP Contribution	12,160	-0-	-0-
	Totals	3,428,615	3,857,304	4,056,917

Approved expenditures for Capital Outlay, Special Projects and/or Automobiles have been removed and compiled on page 97.

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TOM GREEN COUNTY

Approved Budget
Fiscal Year Ending September 30, 2005

County Juvenile Detention Facility

Line Item	Description	FY03 Actual	FY04 Amended Budget	FY05 Approved Budget
001-043				
0105	Salary - Employees	311,024	348,908	357,631
0108	Salary - Part-time	64,649	82,607	84,672
0201	FICA/Medicare	28,315	34,908	33,836
0202	Group Hospital Insurance	51,522	59,400	73,500
0203	Retirement	23,197	34,177	25,964
0301	Office Supplies	1,862	2,000	2,000
0306	Education Materials & Supplies	2,361	2,000	2,000
0328	Kitchen Supplies	584	1,000	1,000
0330	Groceries	(23,144)	24,000	24,000
0331	Bedding and Linens	1,923	2,000	2,000
0332	Inmate Uniforms	1,979	2,000	2,000
0390	Laundry Supplies	4,341	4,500	4,500
0428	Travel & Training	3,624	7,500	7,500
0447	Medical Expense	11,905	11,000	11,000
0475	Equipment	-0-	14,700	-0-
0497	Child Care/Non-Residential	406	-0-	4,000
	Adjustment	-0-	-0-	(31)
	Totals	484,548	630,700	635,572

Approved expenditures for Capital Outlay, Special Projects and/or Automobiles have been removed and compiled on page 97.

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TOM GREEN COUNTY

Approved Budget
Fiscal Year Ending September 30, 2005

RKR Juvenile Detention Facility

Line Item	Description	FY03 Actual	FY04 Amended Budget	FY05 Approved Budget
001-044				
0103	Salary/Assistants	-0-	36,900	36,000
0105	Salary - Employees	119,964	456,645	376,127
0108	Salary - Part-time	60,960	150,000	150,000
0109	Salary - Supervisor	39,667	41,000	42,025
0201	FICA/Medicare	16,733	52,368	46,302
0202	Group Hospital Insurance	16,647	81,180	68,600
0203	Retirement	11,829	51,272	43,941
0301	Office Supplies	2,497	6,000	6,000
0303	Sanitation Supplies	-0-	8,000	6,000
0328	Kitchen Supplies	969	2,000	2,000
0330	Groceries	27,857	56,000	56,000
0331	Bedding and Linens	-0-	-0-	-0-
0332	Inmate Uniforms	-0-	-0-	-0-
0335	Auto Repair, Fuel	477	6,000	2,500
0350	Janitorial Supplies	2,351	-0-	-0-
0353	Resident Supplies	(5,033)	7,500	7,500
0388	Cellular Phones/Pager	1,220	750	1,000
0390	Laundry & Toiletry	586	-0-	-0-
0405	Dues & Subscriptions	1,920	1,920	1,920
0420	Telephone	2,174	4,200	2,100
0421	Postage	490	2,000	1,000
0427	Automobile Allowance			1,100
0428	Travel & Training	5,370	20,000	15,000
0431	Employee Medical	273	-0-	-0-
0440	Utilities	28,673	62,892	32,000
0447	Medical Expense	(1,612)	8,000	8,000
0475	Equipment	5,377	10,000	10,000
0571	Automobile	-0-	-0-	-0-
0530	Building Repair	3,291	4,000	4,000
0678	Contract Services	11,928	20,000	10,000
	Totals	354,605	1,088,627	929,115

Approved expenditures for Capital Outlay, Special Projects and/or Automobiles have been removed and compiled on page 97.

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TOM GREEN COUNTY

Approved Budget
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Volunteer Fire Departments Pct 1, 2, 3, & 4

Line Item	Description	FY03 Actual	FY04 Amended Budget	FY05 Approved Budget
001-045	*Precinct #1*			
0362	East Concho Volunteer Fire Dept	5,000	5,000	5,500
0363	Mereta Volunteer Fire Dept	3,000	3,000	3,500
	Total Volunteer Dept - Pct #1	8,000	8,000	9,000
001-046	*Precinct #2*			
0364	Wall Volunteer Fire Dept	4,000	4,000	4,500
0399	Pecan Creek Volunteer Fire Dept	4,000	4,000	4,500
	Total Volunteer Dept - Pct #2	8,000	8,000	9,000
001-047	*Precinct #3*			
0455	Civil Defense Siren	203	300	300
0456	Water Valley Volunteer Fire Dept	4,000	4,000	4,500
0457	Carlsbad Volunteer Fire Dept	4,000	4,000	4,500
0458	Grape Creek Volunteer Fire Dept	8,000	8,000	8,500
0461	Quail Valley Volunteer Fire Dept	4,000	4,000	4,500
	Total Volunteer Dept - Pct #3	20,203	20,300	22,300
001-048	*Precinct #4*			
0448	Christoval Volunteer Fire Dept	4,000	4,000	4,500
0455	Civil Defense Siren	140	150	150
0466	Dove Creek Volunteer Fire Dept	4,000	4,000	4,500
	Total Volunteer Dept - Pct #4	8,140	8,150	9,150

Approved expenditures for Capital Outlay, Special Projects and/or Automobiles have been removed and compiled on page 97.

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TOM GREEN COUNTY

Approved Budget
Fiscal Year Ending September 30, 2005

Title IV Community Service Grant - RKR Juvenile Facility

Region XIV Education Service - 095081
Grant Period 09/01/03 through 08/31/04 Revenue 001-330-3325

Line Item	Description	FY03 Actual	FY04 Amended Budget	FY05 Approved Budget
001-049				
0105	Salary - Elected Official	1,542	16,958	-0-
0201	FICA/Medicare	118	1,297	-0-
0202	Group Hospital Insurance	-0-	3,953	-0-
0203	Retirement	114	1,269	-0-
0204	Workers Compensation	47	-0-	-0-
0205	Unemployment Insurance	-0-	-0-	-0-
0388	Cellular Phone/Pager	36	554	-0-
0428	Travel & Training	1,059	6,789	-0-
0675	Professional Fees	1,000	11,000	-0-
0676	Supplies & Operating	14	11,297	-0-
	Totals	3,930	53,117	-0-

Approved expenditures for Capital Outlay, Special Projects and/or Automobiles have been removed and compiled on page 97.

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TOM GREEN COUNTY

Approved Budget
Fiscal Year Ending September 30, 2005

Constable Precinct #1

Line Item	Description	FY03 Actual	FY04 Amended Budget	FY05 Approved Budget
001-050				
0101	Salary - Elected Official	27,534	28,223	29,211
0201	FICA/Medicare	2,611	2,710	2,885
0202	Group Hospital Insurance	3,795	3,960	4,900
0203	Retirement	2,536	2,653	2,738
0301	Office Supplies	92	100	100
0326	Bullets & Ammunition	-0-	-0-	-0-
0388	Cellular Phone/Pager Service	255	220	250
0403	Bond Premium	-0-	-0-	178
0427	Auto Allowance	6,600	7,200	8,500
0428	Travel & Training	-0-	-0-	-0-
	Totals	43,424	45,066	48,762

Approved expenditures for Capital Outlay, Special Projects and/or Automobiles have been removed and compiled on page 97.

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TOM GREEN COUNTY

Approved Budget
Fiscal Year Ending September 30, 2005

Constable Precinct #2

Line Item	Description	FY03 Actual	FY04 Amended Budget	FY05 Approved Budget
001-051				
0101	Salary - Elected Official	27,534	28,223	27,945
0145	MHU Supplement			5,471
0201	FICA/Medicare	2,478	2,710	3,207
0202	Group Hospital Insurance	3,795	3,960	4,900
0203	Retirement	2,482	2,653	3,043
0301	Office Supplies	22	150	150
0388	Cellular Phone/Pager Service	356	-0-	600
0403	Bond Premium	-0-	-0-	178
0427	Auto Allowance	6,670	7,200	8,500
0428	Travel & Training	-0-	-0-	-0-
	Totals	43,337	44,896	53,994

Approved expenditures for Capital Outlay, Special Projects and/or Automobiles have been removed and compiled on page 97.

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TOM GREEN COUNTY

Approved Budget
Fiscal Year Ending September 30, 2005

Constable Precinct #3

Line Item	Description	FY03 Actual	FY04 Amended Budget	FY05 Approved Budget
001-052				
0101	Salary - Elected Official	31,503	28,223	29,211
0145	MHU Supplement	-0-	5,471	5,471
0201	FICA/Medicare	2,749	3,128	3,303
0202	Group Hospital Insurance	3,466	3,960	4,900
0203	Retirement	2,671	3,063	3,135
0301	Office Supplies	42	100	100
0388	Cellular Phone/Pager Service	1,061	300	600
0403	Bond Premium	-0-	-0-	178
0427	Auto Allowance	6,325	7,200	8,500
0428	Travel & Training	600	-0-	-0-
	Totals	48,416	51,445	55,398

Approved expenditures for Capital Outlay, Special Projects and/or Automobiles have been removed and compiled on page 97.

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TOM GREEN COUNTY

Approved Budget
Fiscal Year Ending September 30, 2005

Constable Precinct #4

Line Item	Description	FY03 Actual	FY04 Amended Budget	FY05 Approved Budget
001-053				
0101	Salary - Elected Official	32,873	28,223	29,211
0145	MHU Supplement	-0-	5,471	5,471
0201	FICA/Medicare	2,613	3,128	3,303
0202	Group Hospital Insurance	3,795	3,960	4,900
0203	Retirement	2,864	3,063	3,135
0301	Office Supplies	15	100	100
0388	Cellular Phone/Pager Service	1,313	600	600
0403	Bond Premium	93	-0-	178
0427	Auto Allowance	6,694	7,200	8,500
0428	Travel & Training	-0-	-0-	-0-
0475	Equipment	-0-	-0-	-0-
	Totals	50,258	51,745	55,398

Approved expenditures for Capital Outlay, Special Projects and/or Automobiles have been removed and compiled on page 97.

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TOM GREEN COUNTY

Approved Budget
Fiscal Year Ending September 30, 2005

Sheriff

Line Item	Description	FY03 Actual	FY04 Amended Budget	FY05 Approved Budget
001-054				
0101	Salary/Elected Official	50,503	51,766	53,578
0104	Salary/Chief Deputy	40,887	41,895	42,942
0105	Salary/Employees	587,964	601,653	609,118
0107	Salary/Internal Affairs Officer	28,223	28,921	30,386
0108	Salary/Part Time	5,174	-0-	-0-
0109	Salary/Supervisor	87,358	88,236	86,839
0116	Homeland Security	-0-	67,817	-0-
0119	Salary/Overtime	9,577	15,000	15,000
0131	Salary/Safe & Sober Step	38,700	40,000	40,000
0134	Salary/Lieutenants	88,236	90,433	92,694
0135	Salary/Sergeants	127,004	144,605	144,034
0136	Salary/Corporals	-0-	-0-	-0-
0137	Salary/Clerks	185,609	207,100	234,397
0138	Salary/Captain	31,945	32,720	34,386
0139	Contract Labor	2,579	-0-	-0-
0201	FICA/Medicare	96,929	145,658	105,828
0202	Group Hospital Insurance	159,534	190,080	227,850
0203	Retirement	96,254	142,611	100,433
0301	Office Supplies	9,873	7,500	7,500
0323	Estray Animals	193	-0-	-0-
0324	Criminal Investigation Division - CID	2,220	2,000	2,000
0326	Weapons & Ammunition	1,016	-0-	-0-
0334	Law Enforcement Books	941	1,650	1,650
0335	Auto Repair, Fuel, etc.	130,274	105,000	105,000
0341	Tires and Tubes	6,099	9,500	9,500
0354	DWI Video	-0-	1,000	1,000
0358	Safety Equipment	-0-	500	500
0382	Local Law Enforcement Blk Grant	1,779	3,200	3,200
0388	Cellular Phone/Pager Service	13,707	9,500	14,000
0391	Uniforms	18,316	19,836	19,836
0392	Badges	1,036	1,000	1,000
0403	Bond Premiums	-0-	-0-	178
0405	Dues & Subscriptions	147	400	3,000
0407	Legal Representation	36,003	50,000	35,000
0420	Telephone	4,101	4,100	4,100
0421	Postage	1,041	800	1,000
0428	Travel & Training	12,000	12,000	15,000
0446	Books	-0-	-0-	-0-
0451	Radio Rent & Repairs	4,053	5,000	5,000

Approved expenditures for Capital Outlay, Special Projects and/or Automobiles have been removed and compiled on page 97.

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TOM GREEN COUNTY

Approved Budget
Fiscal Year Ending September 30, 2005

Sheriff (continued)

Line Item	Description	FY03 Actual	FY04 Amended Budget	FY05 Approved Budget
0452	Auto Wash	209	400	400
0464	Communications Equipment	-0-	-0-	-0-
0470	Capitalized Equipment	-0-	-0-	-0-
0475	Equipment	-0-	-0-	-0-
0484	Travel/Prisoners	20,284	30,000	30,000
0496	Notary Bond	156	200	200
0503	D.A.R.E. Program	5,185	5,140	5,140
0504	Equipment/Step Program	-0-	-0-	-0-
0505	Travel and Training/Step Program	-0-	-0-	-0-
0571	Automobiles	108,296	321,000	-0-
0577	K-9 Program	7,379	5,500	4,500
0680	Equip & Supplies/Jail Phone Contract	79,624	90,000	100,000
	Totals	2,100,408	2,573,721	2,186,189

Approved expenditures for Capital Outlay, Special Projects and/or Automobiles have been removed and compiled on page 97.

revised 8/17/2004

TOM GREEN COUNTY

Approved Budget
Fiscal Year Ending September 30, 2005

Hazmat Response Team

Line Item	Description	FY03 Actual	FY04 Amended Budget	FY05 Approved Budget
001-055				
0109	Salary/Supervisor	-0-	-0-	-0-
0201	FICA/Medicare	-0-	-0-	-0-
0202	Group Hospital Insurance	-0-	-0-	-0-
0203	Retirement	-0-	-0-	-0-
0301	Office Supplies	-0-	-0-	-0-
0388	Cell Phone/Pager	-0-	-0-	-0-
0428	Travel & Training	-0-	-0-	-0-
0469	Computer Software Expense	-0-	-0-	-0-
0470	Computer Equipment	-0-	-0-	-0-
0350	Janitorial Supplies	-0-	-0-	-0-
0402	Insurance Cost	-0-	-0-	-0-
0440	Utilities	-0-	-0-	-0-
0391	Response Apparel	-0-	-0-	-0-
0676	Detector Maintenance Gases	-0-	-0-	-0-
	Totals	-0-	-0-	-0-

Approved expenditures for Capital Outlay, Special Projects and/or Automobiles have been removed and compiled on page 97.

revised 8/17/2004

TOM GREEN COUNTY

Approved Budget
Fiscal Year Ending September 30, 2005

Juvenile Probation

Line Item	Description	FY03 Actual	FY04 Amended Budget	FY05 Approved Budget
001-056				
0102	Salary/Appointed Official	56,713	58,131	59,584
0105	Salary/Employees	452,312	470,861	482,633
0108	Salary/Part-time	-0-	-0-	-0-
0125	Juvenile Board	6,000	6,000	6,000
0139	Contract Labor	-0-	-0-	-0-
0201	FICA/Medicare	42,689	60,987	41,939
0202	Group Hospital Insurance	93,087	95,040	129,850
0203	Retirement	52,738	59,712	39,801
0301	Office Supplies	10,701	10,169	10,000
0335	Auto Repair, Fuel, etc	13,647	24,600	24,600
0428	Travel & Training	22,660	20,000	20,000
0470	Capitalized Equipment	2,678	-0-	-0-
0475	Equipment	-0-	2,500	2,500
0571	Automobiles	19,000	19,000	-0-
0675	Professional Fees	1,383	-0-	-0-
0678	Contract Service	-0-	3,000	3,000
	Adjustment			392
	Totals	773,608	830,000	820,298

Approved expenditures for Capital Outlay, Special Projects and/or Automobiles have been removed and compiled on page 97.

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TOM GREEN COUNTY

Approved Budget
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Radar Unit

Line Item	Description	FY03 Actual	FY04 Amended Budget	FY05 Approved Budget
001-057 0473	Radar Unit	2,245	3,000	3,000
	Totals	2,245	3,000	3,000

Approved expenditures for Capital Outlay, Special Projects and/or Automobiles have been removed and compiled on page 97.

revised 8/17/2004

TOM GREEN COUNTY

Approved Budget
Fiscal Year Ending September 30, 2005

Mental Health Unit

Line Item	Description	FY03 Actual	FY04 Amended Budget	FY05 Approved Budget
001-058				
0105	Salary - Employees	86,677	88,844	112,552
0201	FICA/Medicare	6,631	6,797	8,610
0202	Group Hospital Insurance	11,385	11,880	19,600
0203	Retirement	6,440	6,654	8,171
0204	Workers' Compensation	-0-	2,000	4,502
0205	Unemployment Insurance	-0-	200	225
0301	Office Supplies	42	1,000	1,000
0335	Auto Repair, Fuel	4,666	-0-	6,000
0388	Cellular Phone/Pager Service	256	900	900
0428	Travel and Training	307	2,000	2,000
0475	Equipment	-0-	-0-	-0-
0571	Automobiles	-0-	-0-	-0-
	Totals	116,404	120,275	163,561

Approved expenditures for Capital Outlay, Special Projects and/or Automobiles have been removed and compiled on page 97.

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TOM GREEN COUNTY

Approved Budget
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Parent Aid Program

Line Item	Description	FY03 Actual	FY04 Amended Budget	FY05 Approved Budget
001-059				
0105	Salary - Employees	19,233	23,575	-0-
0201	FICA/Medicare	1,471	1,803	-0-
0202	Group Hospital Insurance	2,205	3,960	-0-
0203	Retirement	1,428	1,766	-0-
0204	Workers' Compensation	589	150	-0-
0205	Unemployment	-0-	50	-0-
0428	Travel and Training	-0-	366	-0-
	Totals	24,926	31,670	-0-

Approved expenditures for Capital Outlay, Special Projects and/or Automobiles have been removed and compiled on page 97.

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TOM GREEN COUNTY

Approved Budget
Fiscal Year Ending September 30, 2005

Environmental Control

Line Item	Description	FY03 Actual	FY04 Amended Budget	FY05 Approved Budget
001-060				
0103	Salary/Assistants	24,346	24,941	25,565
0105	Salary/Employees	20,470	20,987	21,512
0201	FICA/Medicare	4,019	4,600	4,865
0202	Group Hospital Insurance	7,275	7,920	9,800
0203	Retirement	4,085	4,504	4,617
0301	Office Supplies	378	300	300
0388	Cellular Phone/Pager Service	442	932	932
0389	Trapper Program	16,800	16,800	16,800
0405	Dues & Subscriptions	135	90	90
0427	Auto Allowance	12,804	14,200	16,525
0428	Travel & Training	1,761	2,500	2,500
0475	Equipment	-0-	-0-	-0-
	Totals	92,515	97,774	103,506

Approved expenditures for Capital Outlay, Special Projects and/or Automobiles have been removed and compiled on page 97.

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TOM GREEN COUNTY

Approved Budget
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Project Kick

Line Item	Description	FY03 Actual	FY04 Amended Budget	FY05 Approved Budget
001-069				
0428	Travel & Training	-0-	500	-0-
0674	Contract Service	99,395	104,880	-0-
0676	Supplies & Operating	15,386	23,580	-0-
	Totals	114,781	128,960	-0-

Approved expenditures for Capital Outlay, Special Projects and/or Automobiles have been removed and compiled on page 97.

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TOM GREEN COUNTY

Approved Budget
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Vehicle Maintenance

Line Item	Description	FY03 Actual	FY04 Amended Budget	FY05 Approved Budget
001-070				
0105	Salary - Employees	23,077	22,046	21,529
0109	Salary - Supervisor	35,253	36,132	37,035
0144	Employees R&B	-0-	115,139	122,276
0201	FICA/Medicare	4,028	13,259	13,834
0202	Group Hospital Insurance	6,631	27,720	31,850
0203	Retirement	4,334	12,981	13,129
0301	Office Supplies	504	300	300
0335	Auto Repair, Fuel, etc.	4,153	4,500	4,500
0337	Gasoline	6,068	4,000	6,500
0351	Shop Supplies	20,676	10,000	10,000
0388	Cellular Phone/Pager Service	688	720	720
0391	Uniforms	1,183	1,175	1,200
0428	Travel & Training	218	500	500
0469	Computer Software Expenses	400	2,000	2,500
0470	Capitalized Equipment	-0-	-0-	-0-
0475	Equipment	3,800	2,800	3,000
0572	Hand Tools & Equipment	1,444	1,000	1,000
	Totals	112,456	254,272	269,874

Approved expenditures for Capital Outlay, Special Projects and/or Automobiles have been removed and compiled on page 97.

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TOM GREEN COUNTY

Approved Budget
Fiscal Year Ending September 30, 2005

Health and Welfare Departments

Line Item	Description	FY03 Actual	FY04 Amended Budget	FY05 Approved Budget
001-075	Health Department			
0474	Mental Health - MHMR	47,500	47,500	47,500
0477	Commitment Expense	82,884	95,000	90,000
0478	Alcohol Svc - S.A. Council	12,750	12,750	12,750
0512	Evaluation and Rape Exams	2,205	7,500	7,500
	Total Health Department	145,339	162,750	157,750
001-076	Welfare Department			
0384	Hope House	2,500	2,500	2,500
0467	Assault Victim Services	2,500	2,500	2,500
0476	TGC Child Welfare Board	28,000	28,000	28,000
0487	Guardianship Alliance	2,500	2,500	2,500
0488	Meals for the Elderly	2,500	2,500	2,500
0509	Crimestoppers	1,500	1,500	1,500
	Total Welfare Department	39,500	39,500	39,500

Approved expenditures for Capital Outlay, Special Projects and/or Automobiles have been removed and compiled on page 97.

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TOM GREEN COUNTY

Approved Budget
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Indigent Health Care

Line Item	Description	FY03 Actual	FY04 Amended Budget	FY05 Approved Budget
001-078				
0105	Salary/Employees	17,301	34,710	35,578
0108	Salary/Part-time	148	9,802	10,047
0109	Salary/Supervisor	23,157	27,551	28,240
0201	FICA/Medicare	3,047	5,513	4,882
0202	Group Hospital Insurance	7,590	9,900	14,700
0203	Retirement	3,017	5,398	4,633
0301	Office Supplies	2,453	2,500	2,500
0396	Contract Screening	30,000	-0-	-0-
0397	Health Care Cost (8% GRTL)	1,187,733	1,505,039	1,564,791
0398	Health Care Cost Above 8%	-0-	50,000	50,000
0405	Dues & Subscriptions			918
0428	Travel & Training	1,311	2,100	2,100
0445	Software Maintenance	-0-	-0-	1,000
0475	Equipment	-0-	-0-	400
0482	Capitalized Software	-0-	-0-	-0-
0514	Special Projects	2,498	-0-	-0-
	Totals	1,278,255	1,652,513	1,719,789

Approved expenditures for Capital Outlay, Special Projects and/or Automobiles have been removed and compiled on page 97.

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TOM GREEN COUNTY

Approved Budget
Fiscal Year Ending September 30, 2005

County Library

Line Item	Description	FY03 Actual	FY04 Amended Budget	FY05 Approved Budget
001-080				
0103	Salary/Assistant	38,897	39,879	40,876
0105	Salary/Employees	456,273	485,684	494,991
0108	Salary/Part-time	98,472	101,024	107,518
0109	Salary/Supervisor	50,563	51,880	53,177
0201	FICA/Medicare	48,380	51,991	53,391
0202	Group Hospital Insurance	81,806	93,060	115,150
0203	Retirement	47,932	50,903	50,669
0301	Office Supplies	13,779	15,500	16,000
0325	Printing	797	800	800
0335	Auto Repair, Fuel, etc.	-0-	-0-	-0-
0336	Audio Visual Supplies	10,789	14,000	14,000
0385	Internet Expense	12,350	12,396	12,396
0388	Cellular Phone/Pager Service	578	460	460
0405	Dues & Subscriptions	315	500	500
0416	Computer Service	4,370	4,655	4,570
0427	Auto Allowance	962	1,150	1,357
0428	Travel and Training	3,698	4,500	4,500
0429	In County Travel	155	250	300
0435	Books	113,939	120,000	130,000
0437	Periodicals	27,226	15,850	16,600
0438	Binding	4,865	5,000	5,000
0445	Software Expense			9,900
0449	Computer Equipment Maintenance	4,288	-0-	-0-
0469	Computer Software Expenses	23,892	31,406	29,035
0470	Capitalized Equipment	-0-	-0-	-0-
0475	Equipment	9,961	1,200	1,200
0514	Special Projects	-0-	-0-	-0-
0592	Bookmobile Expenses	2,505	2,500	2,500
	Totals	1,056,792	1,104,588	1,164,890

Approved expenditures for Capital Outlay, Special Projects and/or Automobiles have been removed and compiled on page 97.

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TOM GREEN COUNTY

Approved Budget
Fiscal Year Ending September 30, 2005

Parks

Line Item	Description	FY03 Actual	FY04 Amended Budget	FY05 Approved Budget
001-081				
0105	Salary/Employees	32,060	32,824	33,645
0108	Salary/Part-time	6,958	-0-	-0-
0109	Salary/Supervisor	21,529	22,046	23,180
0201	FICA/Medicare	4,577	4,198	4,347
0202	Group Hospital Insurance	11,385	11,880	14,700
0203	Retirement	3,977	4,110	4,125
0301	Office Supplies	306	175	175
0303	Sanitation Supplies	1,838	1,750	2,000
0337	Gasoline	6,814	4,750	5,500
0339	Grease and Oil	303	600	800
0340	Anti-Freeze	126	100	150
0341	Tires and Tubes	2,247	2,200	2,200
0343	Equipment Parts and Repair	21,565	10,000	10,000
0358	Safety Equipment			1,500
0388	Cellular Phone/Pager Service	1,395	1,500	1,500
0391	Uniforms	1,065	1,050	1,100
0418	Hired Services	2,819	2,818	2,889
0440	Utilities	9,507	8,050	10,500
0453	Dumpground Maintenance	25,142	-0-	-0-
0460	Equipment Rentals	6,901	5,000	6,000
0470	Capitalized Equipment	-0-	50,000	-0-
0514	Special Projects	4,661	5,000	-0-
0530	Building Repair	3,433	4,500	4,500
0553	County Wide Clean Up	6,783	-0-	-0-
0572	Hand Tools & Equipment	4,441	5,000	5,000
0674	Contract Service	-0-	-0-	-0-
	Totals	179,832	177,551	133,811

Approved expenditures for Capital Outlay, Special Projects and/or Automobiles have been removed and compiled on page 97.

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TOM GREEN COUNTY

Approved Budget
Fiscal Year Ending September 30, 2005

Solid Waste

Line Item	Description	FY03 Actual	FY04 Amended Budget	FY05 Approved Budget
001-082				
0108	Salary/Part-time	-0-	6,073	-0-
0201	FICA/Medicare	-0-	1,541	-0-
0203	Retirement	-0-	530	-0-
0301	Office Supplies	-0-	100	-0-
0303	Sanitation Supplies	-0-	100	-0-
0440	Utilities	-0-	600	-0-
0453	Dumpground Maintenance	-0-	30,000	-0-
0553	County Wide Clean Up	-0-	7,000	-0-
		-0-	45,944	-0-

Approved expenditures for Capital Outlay, Special Projects and/or Automobiles have been removed and compiled on page 97.

revised 8/17/2004

TOM GREEN COUNTY

Approved Budget
Fiscal Year Ending September 30, 2005

TIFB - Telecommunications Infrastructure Board Grant

Line Item	Description	FY03 Actual	FY04 Amended Budget	FY05 Approved Budget
001-085				
0301	Office Supplies	-0-	-0-	-0-
0428	Travel & Training	495	-0-	-0-
0470	Capitalized Equipment	158,373	-0-	-0-
0475	Equipment	115,546	-0-	-0-
0482	Capitalized Software	-0-	-0-	-0-
0678	Contract Services	29,548	-0-	-0-
	Totals	303,963	-0-	-0-

Approved expenditures for Capital Outlay, Special Projects and/or Automobiles have been removed and compiled on page 97.

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TOM GREEN COUNTY

Approved Budget
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HHSC - Computers for Texans with Disabilities - Library

CAT-D 529-03-0261
Grant Period 09/01/03 through 08/31/05 Revenue Line Item 001-330-3326

Line Item	Description	FY03 Actual	FY04 Amended Budget	FY05 Approved Budget
001-086				
0428	Travel & Training	-0-	-0-	-0-
0475	Equipment	-0-	216,800	-0-
0675	Professional Fees	5,417	308,737	36,667
0676	Supplies & Operating	-0-	282,650	-0-
	Totals	5,417	808,187	36,667

Notes

Approved expenditures for Capital Outlay, Special Projects and/or Automobiles have been removed and compiled on page 97.

TOM GREEN COUNTY

Approved Budget
Fiscal Year Ending September 30, 2005

Extension Service

Line Item	Description	FY03 Actual	FY04 Amended Budget	FY05 Approved Budget
001-090				
0102	Salary/Ag Natural Resources	12,372	13,834	14,180
0103	Salary/Assistants	43,532	44,621	45,737
0105	Salary/Employees	31,359	34,478	35,340
0108	Salary/Part-time	5,333	7,000	7,175
0201	FICA/Medicare	5,445	8,976	7,836
0202	Group Hospital Insurance	16,001	16,035	19,600
0203	Retirement	2,816	8,788	7,437
0301	Office Supplies	1,022	1,200	1,200
0335	Auto Repair, Fuel, etc.	2,304	5,000	5,000
0380	Horticulture Demo	300	300	300
0388	Cellular Phone/Pager Service	1,520	1,200	1,200
0393	4-H Club Stock Show Supplies	2,862	3,500	3,500
0394	Home Demonstration Expenses	139	300	300
0405	Dues and Subscriptions	-0-	90	90
0427	Auto Allowance	16,326	17,396	20,527
0428	Travel and Training	2,707	3,600	3,600
0440	Utilities	1,210	1,500	1,500
0441	Facilities	-0-	3,500	3,500
0469	Software Expense	50	-0-	-0-
0470	Capitalized Equipment	-0-	75,000	-0-
0475	Equipment	4,180	1,150	1,500
0496	Notary Bond	-0-	-0-	71
0507	Agriculture Demonstration	150	300	300
0571	Automobiles	-0-	-0-	-0-
	Totals	149,628	247,768	179,892

Approved expenditures for Capital Outlay, Special Projects and/or Automobiles have been removed and compiled on page 97.

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TOM GREEN COUNTY

Approved Budget
Fiscal Year Ending September 30, 2005

Commissioner Precinct #1

Line Item	Description	FY03 Actual	FY04 Amended Budget	FY05 Approved Budget
001-101				
0101	Salary/Elected Officials	29,752	30,496	30,402
0201	FICA/Medicare	2,495	2,884	2,976
0202	Group Hospital Insurance	3,795	3,960	4,900
0203	Retirement	2,701	2,823	2,824
0301	Office Supplies	-0-	250	400
0403	Bond Premiums	-0-	-0-	178
0405	Dues & Subscriptions	-0-	-0-	50
0427	Auto Allowance	6,600	7,200	8,500
0428	Travel & Training	1,501	2,380	4,500
	Totals	46,844	49,993	54,730

Approved expenditures for Capital Outlay, Special Projects and/or Automobiles have been removed and compiled on page 97.

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TOM GREEN COUNTY

Approved Budget
Fiscal Year Ending September 30, 2005

Commissioner Precinct #2

Line Item	Description	FY03 Actual	FY04 Amended Budget	FY05 Approved Budget
001-102				
0101	Salary/Elected Officials	29,752	30,496	31,564
0201	FICA/Medicare	2,670	2,884	3,065
0202	Group Hospital Insurance	3,764	3,960	4,900
0203	Retirement	2,701	2,823	2,909
0301	Office Supplies	-0-	250	250
0388	Cellular Phone/Pager Service	-0-	-0-	-0-
0403	Bond Premiums	178	-0-	-0-
0405	Dues & Subscriptions	-0-	-0-	50
0427	Auto Allowance	6,600	7,200	8,500
0428	Travel & Training	1,627	2,380	4,500
	Totals	47,292	49,993	55,738

Approved expenditures for Capital Outlay, Special Projects and/or Automobiles have been removed and compiled on page 97.

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TOM GREEN COUNTY

Approved Budget
Fiscal Year Ending September 30, 2005

Commissioner Precinct #3

Line Item	Description	FY03 Actual	FY04 Amended Budget	FY05 Approved Budget
001-103				
0101	Salary/Elected Officials	29,752	30,496	30,402
0201	FICA/Medicare	2,770	2,884	2,976
0202	Group Hospital Insurance	194	3,960	4,900
0203	Retirement	2,701	2,823	2,824
0301	Office Supplies	-0-	250	400
0388	Cellular Phone/Pager Service	-0-	-0-	178
0403	Bond Premiums	-0-	-0-	-0-
0405	Dues & Subscriptions	-0-	-0-	50
0427	Auto Allowance	6,600	7,200	8,500
0428	Travel & Training	1,554	2,380	4,500
	Totals	43,571	49,993	54,730

Approved expenditures for Capital Outlay, Special Projects and/or Automobiles have been removed and compiled on page 97.

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TOM GREEN COUNTY

Approved Budget
Fiscal Year Ending September 30, 2005

Commissioner Precinct #4

Line Item	Description	FY03 Actual	FY04 Amended Budget	FY05 Approved Budget
001-104				
0101	Salary/Elected Officials	29,752	30,496	31,564
0201	FICA/Medicare	2,781	2,884	3,065
0202	Group Hospital Insurance	3,795	3,960	4,900
0203	Retirement	2,701	2,823	2,909
0301	Office Supplies	9	250	250
0388	Cellular Phone/Pager Service	-0-	-0-	-0-
0403	Bond Premiums	178	-0-	-0-
0405	Dues & Subscriptions	-0-	-0-	50
0427	Auto Allowance	6,600	7,200	8,500
0428	Travel & Training	2,930	2,380	4,500
	Totals	48,746	49,993	55,738

Approved expenditures for Capital Outlay, Special Projects and/or Automobiles have been removed and compiled on page 97.

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TOM GREEN COUNTY

Approved Budget
Fiscal Year Ending September 30, 2005

County Courts

Line Item	Description	FY03 Actual	FY04 Amended Budget	FY05 Approved Budget
001-119				
0105	Salary/Employees	27,277	30,459	20,478
0110	Salary/CC Appointed	99,941	133,214	135,774
0201	FICA/Medicare	9,651	12,521	11,953
0202	Group Hospital Insurance	16,448	19,800	24,500
0203	Retirement	9,390	12,259	11,344
0301	Office Supplies	428	200	200
0405	Dues and Subscriptions	-0-	-0-	-0-
0411	Reporting Service	601	4,000	2,500
0413	Court Appointed Attorneys	371,020	300,000	325,000
0414	Jurors	-0-	1,000	1,000
0425	Witness Expense	3,021	3,500	3,000
0428	Travel and Training	1,282	850	1,700
0470	Capitalized Equipment	-0-	-0-	-0-
0483	Jurors - Meals & Lodging	1,514	750	750
0496	Notary Bond	-0-	-0-	-0-
0580	Psychological Exams	3,500	3,000	2,500
	Totals	544,072	521,553	540,700

Approved expenditures for Capital Outlay, Special Projects and/or Automobiles have been removed and compiled on page 97.

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TOM GREEN COUNTY

Approved Budget
Fiscal Year Ending September 30, 2005

Justice of the Peace #2 and #3 Buildings
3115 Loop 306 & 3005 N. Chadbourne Street

Line Item	Description	FY03 Actual	FY04 Amended Budget	FY05 Approved Budget
001-130	3115 Loop 306			
0303	Sanitation Supplies	70	100	100
0358	Safety Equipment	-0-	100	100
0418	Hired Service	-0-	-0-	-0-
0433	Inspection Fees	14	5	5
0440	Utilities	-0-	-0-	-0-
0462	Office Rental	12,540	14,000	14,000
0530	Building Repair	44	100	100
	Total JP #2 Office	12,667	14,305	14,305
001-131	3005 N Chadbourne Street			
0303	Sanitation Supplies	56	100	100
0358	Safety Equipment	-0-	-0-	-0-
0418	Hired Service	-0-	-0-	-0-
0433	Inspection Fees	5	5	5
0440	Utilities	-0-	-0-	-0-
0462	Office Rental	-0-	-0-	-0-
0530	Building Repair	-0-	-0-	-0-
	Total JP #3 Office	60	105	105

Approved expenditures for Capital Outlay, Special Projects and/or Automobiles have been removed and compiled on page 97.

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TOM GREEN COUNTY

Approved Budget
Fiscal Year Ending September 30, 2005

Shop and Bell Street Buildings
400 E. Avenue A & 318 N. Bell Street

Line Item	Description	FY03 Actual	FY04 Amended Budget	FY05 Approved Budget
001-132	400 E. Avenue A			
0303	Sanitation Supplies	-0-	250	250
0358	Safety Equipment	-0-	726	726
0418	Hired Service	162	180	180
0433	Inspection Fees	131	57	57
0440	Utilities	11,748	13,500	15,000
0530	Building Repair	2,454	5,000	5,000
	Total Shop Building	14,495	19,713	21,213
001-133	318 N. Bell Street			
0303	Sanitation Supplies	2,482	2,500	2,500
0358	Safety Equipment	-0-	500	500
0418	Hired Service	151	540	540
0433	Inspection Fees	82	24	24
0440	Utilities	30,664	45,500	45,000
0470	Capitalized Equipment	-0-	-0-	-0-
0514	Special Projects	-0-	8,000	-0-
0530	Building Repair	15,010	10,000	10,000
	Total Bell Street Building	48,389	67,064	58,564

Approved expenditures for Capital Outlay, Special Projects and/or Automobiles have been removed and compiled on page 97.

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TOM GREEN COUNTY

Approved Budget
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North and West Branch Library Buildings
3001 N. Chadbourne Street & 3013 Vista Del Arroyo

Line Item	Description	FY03 Actual	FY04 Amended Budget	FY05 Approved Budget
001-134	3001 N. Chadbourne Street			
0303	Sanitation Supplies	116	100	100
0358	Safety Equipment	-0-	125	125
0418	Hired Service	119	132	132
0433	Inspection Fees	9	8	8
0440	Utilities	4,695	6,500	6,500
0514	Special Projects	-0-	3,500	-0-
0530	Building Repair	424	1,200	1,200
	Total North Branch Library	5,363	11,565	8,065
001-135	3013 Vista Del Arroyo			
0303	Sanitation Supplies	63	100	100
0358	Safety Equipment	10	125	125
0418	Hired Service	119	132	132
0433	Inspection Fees	50	105	105
0440	Utilities	6,833	8,000	8,000
0514	Special Projects	(7,174)	-0-	-0-
0530	Building Repair	371	2,000	2,000
	Total West Branch Library	271	10,462	10,462

Approved expenditures for Capital Outlay, Special Projects and/or Automobiles have been removed and compiled on page 97.

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TOM GREEN COUNTY

Approved Budget
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Building Maintenance

Line Item	Description	FY03 Actual	FY04 Amended Budget	FY05 Approved Budget
001-136				
0103	Salary - Assistants	21,529	22,046	22,597
0105	Salary - Employees	129,400	144,321	146,578
0109	Salary - Supervisor	38,821	40,450	41,461
0201	FICA/Medicare	14,142	15,821	16,114
0202	Group Hospital Insurance	31,646	39,600	49,000
0203	Retirement	14,093	15,491	15,292
0301	Office Supplies	1,014	500	500
0309	Computer Supplies	-0-	-0-	-0-
0335	Auto Repair, Fuel, etc.	2,810	3,500	3,500
0337	Gasoline	3,648	3,200	3,000
0339	Grease & Oil	86	100	100
0340	Anti-Freeze	23	50	50
0341	Tires & Tubes	621	750	750
0342	Batteries	106	130	130
0343	Equipment Parts & Repairs	1,065	350	600
0351	Shop Supplies	311	300	300
0358	Safety Equipment	980	1,000	1,000
0388	Cellular Phone/Pager Service	2,811	3,000	3,000
0391	Uniforms	2,792	3,500	3,500
0428	Travel and Training	775	1,000	2,000
0470	Capitalized Equipment	-0-	-0-	-0-
0475	Equipment	-0-	-0-	-0-
0514	Special Projects	(11,366)	-0-	-0-
0571	Automobiles	29,772	18,000	-0-
0572	Hand Tools & Equipment	2,199	2,000	2,000
	Totals	287,279	315,109	311,472

Approved expenditures for Capital Outlay, Special Projects and/or Automobiles have been removed and compiled on page 97.

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TOM GREEN COUNTY

Approved Budget
Fiscal Year Ending September 30, 2005

Tax Assessor Collector Drive-Up Booth
126 West Beauregard Avenue - Parking Lot

Line Item	Description	FY03 Actual	FY04 Amended Budget	FY05 Approved Budget
001-137 0530	Building Repair	498	1,000	1,000
	Total Tax Assessor Drive-Up Booth	498	1,000	1,000

Approved expenditures for Capital Outlay, Special Projects and/or Automobiles have been removed and compiled on page 97.

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TOM GREEN COUNTY

Approved Budget
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Housekeeping

Line Item	Description	FY03 Actual	FY04 Amended Budget	FY05 Approved Budget
001-138				
0105	Salary/Employees	106,953	109,672	108,571
0108	Salary/Part-time	31,245	43,056	44,132
0109	Salary/Supervisor	20,987	21,529	22,067
0139	Contract Labor	-0-	-0-	-0-
0201	FICA/Medicare	12,092	13,331	13,370
0202	Group Hospital Insurance	30,045	31,680	39,200
0203	Retirement	11,880	13,052	12,688
0301	Office Supplies	319	350	350
0335	Auto Repair, Fuel	-0-	700	800
0343	Equipment Parts & Repair	345	500	500
0351	Shop Supplies	387	400	400
0388	Cellular Phone/Pager Service	944	924	924
0391	Uniforms	2,354	3,085	3,085
0427	Auto Allowance	713	-0-	-0-
0428	Travel & Training	-0-	-0-	-0-
0475	Equipment	2,260	2,250	2,250
0572	Hand Tools & Equipment	153	250	250
	Totals	220,678	240,779	248,588

Approved expenditures for Capital Outlay, Special Projects and/or Automobiles have been removed and compiled on page 97.

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TOM GREEN COUNTY

Approved Budget
Fiscal Year Ending September 30, 2005

Court Street Annex & Courthouse Building
124-126 West Beauregard Avenue & 112 West Beauregard Avenue

Line Item	Description	FY03 Actual	FY04 Amended Budget	FY05 Approved Budget
001-139	124-126 West Beauregard Avenue			
0303	Sanitation Supplies	2,028	2,000	2,000
0358	Safety Equipment	128	240	240
0418	Hired Services	7,873	7,128	7,128
0433	Inspection Fees	740	1,088	1,088
0440	Utilities	29,071	47,000	47,000
0470	Capitalized Equipment	-0-	-0-	-0-
0514	Special Projects	52,923	65,000	-0-
0530	Building Repair	12,438	25,000	25,000
	Total Court Street Annex	105,202	147,456	82,456
001-140	112 West Beauregard Avenue			
0303	Sanitation Supplies	4,401	5,000	5,000
0352	Yard Supplies	61	1,750	1,750
0358	Safety Equipment	195	500	500
0418	Hired Services	10,562	9,700	9,700
0433	Inspection Fees	1,353	1,455	1,455
0440	Utilities	52,217	70,500	77,500
0470	Capitalized Equipment	-0-	-0-	-0-
0514	Special Projects	20,086	20,000	-0-
0530	Building Repair	20,372	25,000	25,000
	Total Courthouse Building	109,248	133,905	120,905

Approved expenditures for Capital Outlay, Special Projects and/or Automobiles have been removed and compiled on page 97.

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TOM GREEN COUNTY

Approved Budget
Fiscal Year Ending September 30, 2005

Edd B Keys Building and Jail Building
113 West Beauregard Avenue & 116-122 West Harris Avenue

Line Item	Description	FY03 Actual	FY04 Amended Budget	FY05 Approved Budget
001-141	113 West Beauregard Avenue			
0303	Sanitation Supplies	4,535	5,000	5,000
0358	Safety Equipment	127	300	300
0418	Hired Services	7,854	10,631	10,631
0433	Inspection Fees	1,732	1,640	1,640
0440	Utilities	35,599	81,500	90,000
0470	Capitalized Equipment	-0-	-0-	-0-
0475	Equipment	-0-	-0-	-0-
0514	Special Projects	-0-	300,000	-0-
0530	Building Repair	26,683	25,000	25,000
	Total Edd B Keys Building	76,530	424,071	132,571
001-142	116-122 West Harris Avenue			
0303	Sanitation Supplies	1,681	2,000	2,000
0327	Kitchen Repairs	12,131	2,500	10,000
0343	Equipment Parts & Repair	53	-0-	-0-
0358	Safety Equipment	-0-	-0-	500
0383	Generator Fuels	157	500	500
0418	Hired Services	14,870	19,500	35,230
0433	Inspection Fees	5,978	6,800	7,267
0440	Utilities	266,881	309,500	340,450
0465	Surveillance System	200	15,000	15,000
0470	Capitalized Equipment	-0-	-0-	-0-
0514	Special Projects	-0-	120,000	-0-
0530	Building Repair	53,348	35,000	62,500
0576	Laundry Equipment	4,085	2,500	5,000
	Total Jail Building	359,385	513,300	478,447

Approved expenditures for Capital Outlay, Special Projects and/or Automobiles have been removed and compiled on page 97.

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TOM GREEN COUNTY

Approved Budget
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Sheriff Building and Juvenile Detention Building
222-226 West Harris Avenue & 1253 W. 19th Street

Line Item	Description	FY03 Actual	FY04 Amended Budget	FY05 Approved Budget
001-143	222-226 West Harris Avenue			
0303	Sanitation Supplies	1,127	2,000	2,000
0352	Yard Supplies	190	250	250
0358	Safety Equipment	-0-	300	300
0383	Generator Fuel	65	200	200
0418	Hired Services	238	275	275
0433	Inspection Fees	36	35	35
0440	Utilities	26,530	32,500	35,750
0514	Special Projects	-0-	53,000	-0-
0530	Building Repair	18,525	10,000	10,000
	Total Sheriff Building	46,711	98,560	48,810
001-144	1253 W. 19th Street			
0303	Sanitation Supplies	1,076	2,000	2,000
0327	Kitchen Repairs	22	1,000	1,000
0352	Yard Supplies	-0-	100	100
0358	Safety Equipment	-0-	240	240
0383	Generator Fuel	-0-	-0-	150
0418	Hired Services	1,552	2,180	2,840
0433	Inspection Fees	1,536	1,500	1,203
0440	Utilities	36,212	46,000	46,000
0514	Special Projects	-0-	11,000	-0-
0530	Building Repair	17,834	9,000	11,000
0576	Laundry Equipment	190	750	1,750
	Total Juvenile Detention Building	58,422	73,770	66,283

Approved expenditures for Capital Outlay, Special Projects and/or Automobiles have been removed and compiled on page 97.

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TOM GREEN COUNTY

Approved Budget
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Turner Building & Webb Building
109 West Beauregard Avenue, Suite A & 134 West Harris Avenue

Line Item	Description	FY03 Actual	FY04 Amended Budget	FY05 Approved Budget
001-145	109 W Beauregard Avenue, Suite A			
0303	Sanitation Supplies	-0-	100	100
0418	Hired Services	592	630	630
0433	Inspection Fees	32	20	20
0440	Utilities	3,856	6,000	6,000
0514	Special Projects	7,144	-0-	-0-
0530	Building Repair	803	2,500	2,500
	Total Turner Building	12,427	9,250	9,250
001-146	134 West Harris Avenue			
0303	Sanitation Supplies	-0-	-0-	-0-
0358	Safety Equipment	-0-	-0-	-0-
0418	Hired Services	-0-	-0-	-0-
0433	Inspection Fees	-0-	-0-	-0-
0440	Utilities	-0-	-0-	-0-
0530	Building Repair	-0-	-0-	-0-
	Total Webb Building	-0-	-0-	-0-

Approved expenditures for Capital Outlay, Special Projects and/or Automobiles have been removed and compiled on page 97.

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TOM GREEN COUNTY

Approved Budget
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Shaver Building & RKR Building
138 W. Harris & 3262 N. Hwy 277

Line Item	Description	FY03 Actual	FY04 Amended Budget	FY05 Approved Budget
001-147	Shaver Building			
0303	Sanitation Supplies	329	500	500
0358	Safety Equipment	-0-	100	100
0418	Hired Services	100	132	200
0433	Inspection Fees	-0-	10	10
0440	Utilities	3,561	8,000	8,000
0514	Special Projects	-0-	-0-	-0-
0530	Building Repair	717	1,000	1,000
	Total Shaver Building	4,707	9,742	9,810
001-148	RKR Juvenile Building			
0303	Sanitation Supplies	-0-	-0-	-0-
0358	Safety Equipment	-0-	-0-	-0-
0418	Hired Services	-0-	-0-	-0-
0433	Inspection Fees	-0-	-0-	-0-
0440	Utilities	-0-	-0-	-0-
0514	Special Projects	-0-	-0-	-0-
0530	Building Repair	-0-	-0-	-0-
	Total RKR Juvenile Building	-0-	-0-	-0-

Approved expenditures for Capital Outlay, Special Projects and/or Automobiles have been removed and compiled on page 97.

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TOM GREEN COUNTY

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Contingency

Line Item	Description	FY03 Actual	FY04 Amended Budget	FY05 Approved Budget
001-192 0601	Reserves	-0-	-0-	230,006

Approved expenditures for Capital Outlay, Special Projects and/or Automobiles have been removed and compiled on page 97.

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TOM GREEN COUNTY

Approved Budget
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Department Number	Department	Capital Outlay -0470	Approved Budget Special Projects -0514	Automobiles -0571
001-003	County Clerk	7,600		
001-005	Veterans' Service		1,000	29,000
001-008	Information Technology	44,500	218,425	
001-009	Gun Range Road		15,000	
001-012	District Court	12,000		
001-014	District Clerk		25,000	
001-036	Treasurer	7,600	5,200	
001-042	County Detention Center		10,000	
001-044	RKR Juvenile Detention Facility			17,000
001-054	Sheriff			108,000
001-056	Juvenile Probation			17,000
001-058	Mental Health Unit			28,000
001-080	County Library		12,455	
001-081	Parks & Signs Building		66,000	50,000
001-090	Extension Service - 4-H Building		100,000	
001-133	Bell Street Building		70,000	
001-134	North Branch Library		1,220	
001-135	West Branch Library		6,200	
001-136	Building Maintenance			15,000
001-137	Drive-Up Booth		15,000	
001-139	Court Street Annex		28,000	
001-140	Courthouse Building		24,900	
001-141	Edd B. Keyes Building		350,000	
001-142	Jail Building		32,000	
005-198	R & B 1/3 Equipment	100,000		85,000
006-199	R & B 2/4 Equipment	100,000		85,000
	Totals	271,700	980,400	434,000
	Grand Total		1,686,100	

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TOM GREEN COUNTY

Approved Budget for the
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Miscellaneous Funds

MISCELLANEOUS FUNDS

TOM GREEN COUNTY

Approved Budget
Fiscal Year Ending September 30, 2005

Fund 005

Road & Bridge - Precincts #1 & #3
TC 256.001

Line Item		FY03 Actual	FY04 Amended Budget	FY05 Approved Budget
	Beginning Fund Balance	230,543	261,084	361,440
	TAXES			
005-310	*General Property Taxes*			
3102	Delinquent Taxes	100	100	100
	P & I on Delinquent Taxes			
3191	Penalty & Interest	100	100	100
005-330	**INTERGOVERNMENTAL REVENUE**			
3312	CRB Fund Distribution	502,138	520,000	520,000
	CHARGES FOR SERVICES			
005-340	*Fees of Office*			
3410	R & B Additional Fees	442,960	450,000	450,000
	MISCELLANEOUS REVENUE			
005-370	*Interest Earnings*			
3701	Depository Interest	4,687	4,000	2,900
3705	MBIA Interest	2,776	3,500	3,100
	Total Interest Earnings	7,463	7,500	6,000
005-380	*Sales/Loss of Fixed Assets*			
3801	Salvage Sales	400		
3802	TX Dept of Trans/Truck Weight Fee	5,815	10,000	10,000
	Total Sales/Loss Fixed Assets	6,215	10,000	10,000
005-390	**OTHER REVENUE**			
3902	Accounts Payable Discount	-0-	-0-	-0-
3903	Miscellaneous Revenue	-0-	-0-	-0-
3980	Transfer In/(Out) - CRB Fund	-0-	-0-	-0-
	Total Other Revenue	-0-	-0-	-0-
	Total Road & Bridge Prct 1 & 3 Revenue	958,976	987,700	986,200
	Total Available	1,189,519	1,248,784	1,347,640

TOM GREEN COUNTY

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Fund 005

Road & Bridge - Precincts #1 & #3

Line Item	Description	FY03 Actual	FY04 Amended Budget	FY05 Approved Budget
005-198				
0105	Salary - Employees	54,404	270,725	277,043
	Longevity			9,130
0109	Salary - Supervisor	26,879	27,551	28,240
0117	Salary - Road Superintendent	32,720	33,538	37,035
0123	Salary - Employees	227,879	-0-	-0-
0201	FICA/Medicare	25,916	25,384	26,886
0202	Group Hospital Insurance	58,343	59,400	66,150
0203	Retirement	25,402	24,853	25,515
0204	Workers' Compensation	23,161	29,946	29,946
0205	Unemployment Insurance	658	1,063	1,000
0301	Office Supplies	341	400	400
0337	Gasoline	19,874	24,000	24,000
0338	Diesel Fuel	42,076	32,000	45,000
0339	Grease & Oil	3,215	3,500	3,500
0340	Anti-Freeze	156	500	500
0341	Tires & Tubes	12,812	16,000	16,000
0343	Equipment Parts & Repairs	55,074	82,000	70,000
0356	Maint & Paving Pct 1 & 3	165,563	227,000	240,000
0388	Cellular Phone/Pager Service	3,723	4,500	4,800
0391	Uniforms	4,287	6,000	7,000
0405	Dues & Subscriptions (CDL)	180	500	500
0428	Travel & Training	2,772	-0-	1,000
0440	Utilities	2,005	3,500	3,500
0460	Equipment Rentals	-0-	-0-	1,500
0470	Capitalized Equipment	1,400	-0-	1,000
0475	Equipment	-0-	1,000	1,000
0514	Special Projects	14,622	-0-	-0-
0571	Automobiles	9,158	-0-	-0-
0573	Road Equipment	114,696	-0-	100,000
0578	Medical Testing/Drug Screening	1,063	1,000	1,000
0675	Professional Fees	-0-	1,000	1,000
3980	Transfer In/(Out) - Employees	-0-	76,182	87,640
	Total Expenditures	928,379	951,542	1,110,285
005-192	**Contingency**			
0601	Reserve	-0-	297,242	237,355

TOM GREEN COUNTY

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Fund 006

Road & Bridge - Precincts #2 & #4
TC 256.001

Line Item	Description	FY03 Actual	FY04 Amended Budget	FY05 Approved Budget
	Beginning Fund Balance	469,118	387,677	365,000
	TAXES			
006-310	*General Property Taxes*			
3102	Delinquent Taxes	65	100	100
	P & I on Delinquent Taxes			
3191	Penalty & Interest	126	100	100
006-330	**INTERGOVERNMENTAL REVENUE**			
3312	CRB Fund Distribution	521,024	520,000	520,000
	CHARGES FOR SERVICES			
006-340	*Fees of Office*			
3410	R & B Additional Fees	434,631	450,000	450,000
	MISCELLANEOUS REVENUE			
006-370	*Interest Earnings*			
3701	Depository Interest	3,245	4,000	4,000
3703	Interest on Repurchase	-0-	-0-	-0-
3705	MBIA Interest	10,016	6,000	6,000
	Total Interest Earnings	13,261	10,000	10,000
006-380	*Sales/Loss of Fixed Assets*			
3801	Salvage Sales	600		
3802	TX Dept of Trans/Truck Weight Fee	7,835	10,000	10,000
	Total Sales/Loss Fixed Assets	8,435	10,000	10,000
006-390	**OTHER REVENUE**			
3902	Accounts Payable Discount	2	-0-	-0-
3903	Miscellaneous Revenue	-0-	-0-	-0-
3980	Transfer In/(Out) - CRB Fund	-0-	-0-	-0-
	Total Other Revenue	2	-0-	-0-
	Total Road & Bridge Prct 2 & 4 Revenue	977,544	990,200	990,200
	Total Available	1,446,662	1,377,877	1,355,200

TOM GREEN COUNTY

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Fund 006

Road & Bridge - Precincts #2 & #4

Line Item	Description	FY03 Actual	FY04 Amended Budget	FY05 Approved Budget
006-199				
0105	Salary - Employees	67,817	302,696	302,633
	Longevity			10,603
0109	Salary - Foreman	29,645	30,394	31,154
0117	Salary - Road Superintendent	36,132	37,035	37,962
0124	Salary - Employees Pct 2 & 4	212,936	-0-	-0-
0201	FICA/Medicare	25,832	28,315	29,250
0202	Group Hospital Insurance	52,403	63,360	68,788
0203	Retirement	25,748	27,722	27,759
0204	Workers' Compensation	23,476	31,000	31,000
0205	Unemployment Insurance	663	1,000	1,000
0301	Office Supplies	13	100	100
0337	Gasoline	20,658	30,000	30,000
0338	Diesel Fuel	49,978	50,000	50,000
0339	Grease & Oil	2,689	4,000	4,000
0340	Anti-Freeze	107	500	300
0341	Tires & Tubes	9,160	10,000	10,000
0342	Batteries	-0-	1,000	1,000
0343	Equipment Parts & Repairs	72,642	50,000	50,000
0357	Maint & Paving Pct 2 & 4	181,118	240,000	240,000
0388	Cellular Phone/Pager Service	3,862	5,000	5,000
0391	Uniforms	3,872	6,000	6,000
0405	Dues & Subscriptions (CDL)	120	-0-	500
0420	Telephone	-0-	-0-	-0-
0428	Travel and Training	3,561	5,000	5,000
0440	Utilities	4,810	5,000	8,500
0460	Equipment Rentals	1,285	10,000	5,000
0470	Capitalized Equipment	1,400	5,000	5,000
0571	Automobiles	16,158	30,000	-0-
0573	Road Equipment	196,539	200,000	135,000
0578	Medical Testing/Drug Screening	1,574	1,000	1,000
0675	Professional Fees	120	500	500
3980	Transfer In/(Out) - Employees	-0-	76,182	87,640
	Total Expenditures	1,044,318	1,250,804	1,184,689
006-192	**Contingency**			
0601	Reserve	-0-	104,396	170,511

TOM GREEN COUNTY

Approved Budget
Fiscal Year Ending September 30, 2005

Fund 007

Chec-Shannon ESFI Fund

Line Item		Approved Budget	FY04 Approved Budget	FY05 Approved Budget
	Beginning Fund Balance	300	-0-	-0-
	REVENUE			
	MISCELLANEOUS REVENUE			
007-370	*Interest Earnings*			
3701	Depository Interest	-0-	-0-	-0-
	Total	-0-	-0-	-0-
007-390	*Transfer From*			
3980	Transfer In/Out	300,494	-0-	-0-
	Total	300,494	-0-	-0-
	Total Revenues	300,494	-0-	-0-
	Total Available	300,794	-0-	-0-
	EXPENDITURES			
007-262	*CHEC-Shannon ESFI Fund*			
0804	Medical & Dental Claims	300,794	-0-	-0-
	Total Expenditures	300,794	-0-	-0-

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TOM GREEN COUNTY

Approved Budget
Fiscal Year Ending September 30, 2005

Fund 008

Employee Self-Funded Insurance

Line Item	Description	Approved Budget	FY04 Approved Budget	FY05 Approved Budget
	Beginning Fund Balance (Deficit)	(158,116)	-0-	-0-
	REVENUE			
	MISCELLANEOUS REVENUE			
008-370	*Interest Earnings*			
3701	Depository Interest	1,168	-0-	-0-
3703	Interest on Repurchase	-0-	-0-	-0-
	Total	1,168	-0-	-0-
008-380	*Life and Health Insurance*			
3879	Specific Reimbursement	-0-	-0-	-0-
3881	Employee Insurance Premiums	434,561	-0-	-0-
3882	Dependent Premiums	-0-	-0-	-0-
3885	Administrative Revenue	-0-	-0-	-0-
3886	Stop Loss Premiums	-0-	-0-	-0-
3887	Cobra Premiums	1,052	-0-	-0-
3889	Life	-0-	-0-	-0-
3895	ESFI - Retiree Premium Reimbursement	-0-	-0-	-0-
	Total	435,613	-0-	-0-
	OTHER REVENUE			
008-390	*Other Revenue*			
3965	Refunds	22,323	-0-	-0-
	Total	22,323	-0-	-0-
	Total Revenues	459,104	-0-	-0-
	Total Available	300,988	-0-	-0-
	EXPENDITURES			
008-202				
0675	Professional Fees	494	-0-	-0-
0801	Administrative Fees	15,117	-0-	-0-
0802	Stop Loss Premiums	-0-	-0-	-0-
0803	Life AD & D Premium	-0-	-0-	-0-
0804	Medical & Dental Claim Expense	-0-	-0-	-0-
0810	Miscellaneous-Aggregate Premium	-0-	-0-	-0-
0813	Utilization	-0-	-0-	-0-
0814	Claim Payments to Clearing Fund	285,377	-0-	-0-
0817	Network Access	-0-	-0-	-0-
	Total Expenditures	300,988	-0-	-0-

TOM GREEN COUNTY

Approved Budget
Fiscal Year Ending September 30, 2005 **Fund 009**

Cafeteria Plan Trust Fund

Line Item	Description	FY03 Actual	FY04 Amended Budget	FY05 Approved Budget
	Due to Other Governments - Beginning Balance	0	125	125
	REVENUE			
	MISCELLANEOUS REVENUE			
009-370	*Interest Earnings*			
3701	Depository Interest	97	125	125
	Total	97	125	125
009-380	*Life and Health Insurance*			
3883	Variable Health	59,267	52,500	70,000
3884	Dependent Care	1,446	7,250	18,000
3885	Administrative Revenue	2,784	1,850	2,400
	Total	63,497	61,600	90,400
	OTHER REVENUE			
009-390	*Other Revenue*			
3980	Transfer In/(Out)	(77,536)	-0-	75
	Total	(77,536)	-0-	75
	Total Revenues	(13,942)	61,725	90,600
	Total Available	(13,942)	61,850	90,725
	EXPENDITURES			
009-232				
0444	Bank Service Charge	120	-0-	200
0801	Administrative Fees	1,992	1,850	2,400
0809	Dependent Care	-0-	7,250	18,000
0811	Variable Health	-0-	52,500	70,000
	Total Expenditures	2,112	61,600	90,600

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TOM GREEN COUNTY

Approved Budget
Fiscal Year Ending September 30, 2005

Fund 010

County Law Library
LGC 323.0231

Line Item	Description	FY03 Actual	FY04 Amended Budget	FY05 Approved Budget
	Beginning Fund Balance	75,910	71,337	64,851
	REVENUE			
	CHARGES FOR SERVICES			
010-340	*Other Fees*			
3431	District Court - Criminal Charges	39,690	41,000	41,000
3432	County Court - Criminal Charges	32,180	30,000	30,000
	Total	71,870	71,000	71,000
	MISCELLANEOUS REVENUE			
010-370	*Interest Earnings*			
3701	Depository Interest	160	50	200
3703	Interest on Repurchase	-0-	-0-	-0-
3705	MBIA Interest	98	300	100
3706	Funds Management	644	650	400
	Total	902	1,000	700
	Total Revenues	72,772	72,000	71,700
	Total Available	148,682	143,337	136,551
	EXPENDITURES			
010-203				
0108	Salary - Part-time	8,780	9,840	10,062
0201	FICA/Medicare	672	753	250
0203	Retirement	652	731	245
0204	Workers' Compensation	47	38	-0-
0205	Unemployment Insurance	11	38	2
0301	Office Supplies	-0-	100	100
0435	Books	67,183	75,000	68,000
0514	Special Projects	-0-	50,000	-0-
	Total Expenditures	77,345	136,500	78,659

TOM GREEN COUNTY

Approved Budget
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Fund 011

Cafeteria Plan - Zesch and Pickett

Line Item	Description	FY03 Actual	FY04 Amended Budget	FY05 Approved Budget
	Due to Other Governments - Beginning Balance	2,500	2,500	2,500
	REVENUE			
	MISCELLANEOUS REVENUE			
011-390	*Other Revenue*			
3980	Transfer In/Out	65,695	66,000	90,000
	Total	65,695	66,000	90,000
	Total Revenues	65,695	66,000	90,000
	Total Available	68,195	68,500	92,500
	EXPENDITURES			
011-232				
0811	Variable Health	65,695	66,000	90,000
	Total Expenditures	65,695	66,000	90,000

TOM GREEN COUNTY

Approved Budget
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Fund 012

Justice Court Technology Fund
CCP 102.0173

Line Item	Description	FY03 Actual	FY04 Amended Budget	FY05 Approved Budget
	Beginning Fund Balance	34,469	67,686	99,500
	REVENUE			
	CHARGES FOR SERVICES			
012-340	*Other Fees*			
3433	Justice Court - Criminal Cases	32,762	30,000	40,000
	Total	32,762	30,000	40,000
	MISCELLANEOUS REVENUE			
012-370	*Interest Earnings*			
3701	Depository Interest	641	400	900
3705	MBIA Interest	379	-0-	600
	Total	1,020	400	1,500
	Total Revenues	33,782	30,400	41,500
	Total Available	68,251	98,086	141,000
	EXPENDITURES			
012-300				
0514	Special Projects	565	80,000	90,000
	Total Expenditures	565	80,000	90,000

revised 8/17/2004

TOM GREEN COUNTY

Approved Budget
Fiscal Year Ending September 30, 2005 **Fund 014**

Library/Hughes Settlement

Line Item	Description	FY03 Actual	FY04 Amended Budget	FY05 Approved Budget
	Beginning Fund Balance	467,888	470,039	471,500
	REVENUE			
	MISCELLANEOUS REVENUE			
014-370	*Interest Earnings*			
3701	Depository Interest	774	100	100
3703	Interest on Repurchase	-0-	-0-	-0-
3705	MBIA Interest	18	-0-	-0-
3706	Funds Management	4,959	900	3,000
	Total Revenue	5,751	1,000	3,100
	Total Available	473,639	471,039	474,600
	EXPENDITURES			
014-293				
0469	Software Expenditures	-0-	-0-	-0-
0514	Special Projects	3,600	475,000	472,500
	Total Expenditures	3,600	475,000	472,500

TOM GREEN COUNTY

Approved Budget
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Fund 015

Library Donations Fund

Line Item	Description	FY03 Actual	FY04 Amended Budget	FY05 Approved Budget
	Beginning Fund Balance - Reserved	5,135	5,201	5,300
	Beginning Fund Balance - Unrestricted	54,234	55,713	55,819
	REVENUE			
	MISCELLANEOUS REVENUE			
015-370	*Interest Earnings*			
3701	Depository Interest	53	500	50
3703	Interest on Repurchase	-0-	-0-	-0-
3705	MBIA Interest	685	100	400
	Total	738	600	450
	OTHER REVENUE			
015-390	*Other Revenue*			
3903	Miscellaneous Revenue	6,256	7,500	7,500
3935	Children	-0-	500	500
	Total	6,256	8,000	8,000
	Total Revenue	6,994	8,600	8,450
	Total Available	66,363	69,514	69,569
	EXPENDITURES			
015-080				
0336	Audio Visual Supplies	-0-	2,000	-0-
0435	Books	5,449	10,000	6,000
0470	Capitalized Equipment	-0-	-0-	-0-
0481	Miscellaneous	-0-	-0-	-0-
0514	Special Projects	-0-	-0-	50,000
0675	Professional Fees	-0-	-0-	-0-
	Total Expenditures	5,449	12,000	56,000

revised 8/17/2004

TOM GREEN COUNTY

Approved Budget
Fiscal Year Ending September 30, 2005 **Fund 017**

District Clerk - Records Management
GC 51.317; CCP 102.005

Line Item	Description	FY03 Actual	FY04 Amended Budget	FY05 Approved Budget
	Beginning Fund Balance	16,212	14,643	15,000
	REVENUE			
	CHARGES FOR SERVICES			
017-340	*Other Fees*			
3413	Records Management - District Clerk	16,310	13,000	13,000
	Total	16,310	13,000	13,000
	MISCELLANEOUS REVENUE			
017-370	*Interest Earnings*			
3701	Depository Interest	117	100	100
3703	Interest on Repurchase	-0-	-0-	-0-
3705	MBIA Interest	161	150	50
	Total	278	250	150
	Total Revenues	16,588	13,250	13,150
	Total Available	32,800	27,893	28,150
	EXPENDITURES			
017-265				
0404	Records Management	15,569	20,000	20,000
0470	Capitalized Equipment	2,587		
0481	Miscellaneous	-0-	-0-	-0-
	Total Expenditures	18,156	20,000	20,000

revised 8/17/2004

TOM GREEN COUNTY

Approved Budget
Fiscal Year Ending September 30, 2005

Fund 018

District, County & Justice Courts - Courthouse Security
LGC 2913.007; 291.008; CCP 102.017

Line Item	Description	FY03 Actual	FY04 Amended Budget	FY05 Approved Budget
	Beginning Fund Balance	138,408	143,703	90,000
	REVENUE			
	CHARGES FOR SERVICES			
018-340	*Other Fees*			
3431	District Court - Criminal Cases	8,274	9,500	9,500
3432	County Court - Criminal Cases	32,044	27,500	27,500
3433	Justice Court - Criminal Cases	26,350	25,000	25,000
	Total	66,668	62,000	62,000
	MISCELLANEOUS REVENUE			
018-370	*Interest Earnings*			
3701	Depository Interest	441	200	1,000
3703	Interest on Repurchase	-0-	-0-	-0-
3705	MBIA Interest	1,815	3,700	1,500
	Total	2,256	3,900	2,500
	Total Revenues	68,924	65,900	64,500
	Total Available	207,332	209,603	154,500
	EXPENDITURES			
018-264	*District Clerk*			
0119	Salary/Overtime	2,206	3,000	3,000
0201	FICA/Medicare	166	229	229
0203	Retirement	164	224	224
0360	Courthouse Security - District Clerk	7,223	20,000	75,000
0391	Uniforms	654	-0-	-0-
0418	Hired Services	-0-	500	500
0428	Travel & Training	-0-	-0-	-0-
0470	Capitalized Equipment	-0-	5,000	5,000
0475	Equipment	-0-	1,000	1,000
0514	Special Projects	3,113	4,000	4,000
	Total	13,526	33,953	88,953

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TOM GREEN COUNTY

Approved Budget
Fiscal Year Ending September 30, 2005 **Fund 018**

District, County & Justice Courts - Courthouse Security (continued)
LGC 2913.007; 291.008; CCP 102.017

Line Item	Description	FY03 Actual	FY04 Amended Budget	FY05 Approved Budget
018-266	*County Clerk*			
0119	Salary/Overtime	1,764	1,000	1,000
0201	FICA/Medicare	135	77	77
0203	Retirement	132	75	75
0360	Courthouse Security - County Clerk	5,866	44,600	44,600
0418	Hired Services	-0-	500	500
0428	Travel and Training	2,390	-0-	-0-
0470	Capitalized Equipment	-0-	5,000	5,000
0475	Equipment	-0-	1,000	1,000
0514	Special Projects	315	4,000	4,000
	Total	10,602	56,252	56,252
	Total Expenditures	24,128	90,205	145,205

TOM GREEN COUNTY

Approved Budget
Fiscal Year Ending September 30, 2005

Fund 019

County Clerk - Records Management
CCP 102.005

Line Item	Description	FY03 Actual	FY04 Amended Budget	FY05 Approved Budget
	Beginning Fund Balance	17,421	48,119	50,000
	REVENUE			
	CHARGES FOR SERVICES			
019-340	*Other Fees*			
3456	Records Management - County Clerk	30,324	27,500	27,500
	Total	30,324	27,500	27,500
	MISCELLANEOUS REVENUE			
019-370	*Interest Earnings*			
3701	Depository Interest	330	80	350
3703	Interest on Repurchase	-0-	-0-	-0-
3705	MBIA Interest	268	175	300
	Total	598	255	650
	Total Revenues	30,922	27,755	28,150
	Total Available	48,343	75,874	78,150
	EXPENDITURES			
019-267				
0404	Records Management	225	27,500	27,500
0470	Capitalized Equipment	-0-	-0-	-0-
	Total Expenditures	225	27,500	27,500

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TOM GREEN COUNTY

Approved Budget
Fiscal Year Ending September 30, 2005 **Fund 020**

Library Miscellaneous Fund

Line Item	Description	FY03 Actual	FY04 Amended Budget	FY05 Approved Budget
	Beginning Fund Balance	40,919	37,653	28,703
	REVENUE			
	MISCELLANEOUS REVENUE			
020-370	*Interest Earnings*			
3701	Depository Interest	117	50	150
3703	Interest on Repurchase	-0-	-0-	-0-
3705	MBIA Interest	479	450	200
	Total	596	500	350
	OTHER REVENUE			
020-390	*Other Revenue*			
3903	Miscellaneous Revenue	224	500	300
3921	Library Revenue	41,351	35,000	38,000
	Total	41,575	35,500	38,300
	Total Revenue	42,171	36,000	38,650
	Total Available	83,090	73,653	67,353
	EXPENDITURES			
020-204				
0301	Office Supplies	425	750	750
0336	Audio Visual Supplies	576	600	600
0435	Books	43,867	48,000	48,000
0489	Refunds	568	600	600
	Total Expenditures	45,436	49,950	49,950

TOM GREEN COUNTY

Approved Budget
Fiscal Year Ending September 30, 2005

Fund 021

Crisis Intervention Program Donations

Line Item	Description	FY03 Actual	FY04 Amended Budget	FY05 Approved Budget
	Beginning Fund Balance	9,667	3,137	2,000
	REVENUE			
	MISCELLANEOUS REVENUE			
021-370	*Interest Earnings*			
3701	Depository Interest	234	-0-	50
	Total	234	-0-	50
	OTHER REVENUE			
021-390	*Other Revenue*			
3903	Miscellaneous Revenue	9,284	-0-	5,000
	Total	9,284	-0-	5,000
	Total Revenue	9,518	-0-	5,050
	Total Available	19,185	3,137	7,050
	EXPENDITURES			
021-028				
0105	Salary/Employee	2,131		
0571	Automobiles	12,007	-0-	-0-
0676	Supplies and Operating	1,910	-0-	7,000
	Total Expenditures	16,048	-0-	7,000

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TOM GREEN COUNTY

Approved Budget
Fiscal Year Ending September 30, 2005

Fund 022

Library - Bates Fund

Line Item	Description	FY03 Actual	FY04 Amended Budget	FY05 Approved Budget
	Beginning Fund Balance	83,185	80,153	80,700
	REVENUE			
	MISCELLANEOUS REVENUE			
022-370	*Interest Earnings*			
3701	Depository Interest	253	100	50
3703	Interest on Repurchase	-0-	-0-	-0-
3705	MBIA Interest	5	-0-	-0-
3706	Funds Management	819	1,100	400
	Total Revenue	1,077	1,200	450
	Total Available	84,262	81,353	81,150
	EXPENDITURES			
022-237				
0435	Books	4,109	1,200	700
	Total Expenditures	4,109	1,200	700

TOM GREEN COUNTY

Approved Budget
Fiscal Year Ending September 30, 2005 **Fund 024**

Certificate of Obligation '93 Series I & S

Line Item	Description	FY03 Actual	FY04 Amended Budget	FY05 Approved Budget
	Beginning Fund Balance	5,861	-0-	-0-
	REVENUE			
	TAXES			
024-310	*General Property Tax*			
3101	Current Tax Levy	75,050	-0-	-0-
3102	Delinquent Taxes	2,052	-0-	-0-
	Total	77,102	-0-	-0-
024-310	*P & I on Delinquent Taxes*			
3191	Penalty and Interest	1,393	-0-	-0-
	Total	1,393	-0-	-0-
	MISCELLANEOUS REVENUE			
024-370	*Interest Earnings*			
3701	Depository Interest	266	-0-	-0-
3703	Interest on Repurchase	-0-	-0-	-0-
3706	Funds Management	47	-0-	-0-
3980	Transfer In	41,892	-0-	-0-
	Total	42,205	-0-	-0-
	Total Revenues	120,700	-0-	-0-
	Total Available	126,561	-0-	-0-
	EXPENDITURES			
024-230				
0610	Principal	75,000	-0-	-0-
0650	Interest	9,788	-0-	-0-
0675	Professional Fees	750	-0-	-0-
	Total Expenditures	85,538	-0-	-0-

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TOM GREEN COUNTY

Approved Budget
Fiscal Year Ending September 30, 2005

Fund 025

General Land Purchase Fund

Line Item	Description	FY03 Actual	FY04 Amended Budget	FY05 Approved Budget
	Beginning Fund Balance	10,098	10,221	10,375
	REVENUE			
	MISCELLANEOUS REVENUE			
025-370	*Interest Earnings*			
3701	Depository Interest	4	5	5
3703	Interest on Repurchase	-0-	-0-	-0-
3705	MBIA Interest	119	150	75
	Total	123	155	80
	Total Revenue	123	155	80
	Total Available	10,221	10,376	10,455
	EXPENDITURES			
025-206				
0609	Reserve for Contingency	-0-	10,455	10,455
	Total Expenditures	-0-	10,455	10,455

TOM GREEN COUNTY

Approved Budget
Fiscal Year Ending September 30, 2005

Fund 027

TCDP - Christoval Water Project

Line Item	Description	FY03 Actual	FY04 Amended Budget	FY05 Approved Budget
	Beginning Fund Balance	-0-	-0-	-0-
	REVENUE			
	INTERGOVERNMENTAL REVENUE			
027-330	*State Shared Revenue*			
3303	Drawdown Revenue	152,849	-0-	-0-
	Total	152,849	-0-	-0-
	OTHER REVENUE			
027-390	*Other Revenue*			
3903	Miscellaneous Revenue	-0-	-0-	-0-
	Total	-0-	-0-	-0-
	Total Revenues	152,849	-0-	-0-
	Total Available	152,849	-0-	-0-
	EXPENDITURES			
027-225	Grant #700237			
0514	Special Projects	152,849	-0-	-0-
	Total Expenditures	152,849	-0-	-0-

TOM GREEN COUNTY

Approved Budget
Fiscal Year Ending September 30, 2005

Fund 030

County Clerk Preservation Account & Archive Account
LGC 118.011; LGC 118.0216

Line Item	Description	FY03 Actual	FY04 Amended Budget	FY05 Approved Budget
	Beginning Fund Balance	16,783	23,088	25,000
	REVENUE			
	CHARGES FOR SERVICES			
030-340	*Other Fees*			
3432	County Clerk - Preservation	126,527	210,000	140,000
3432	County Clerk - Archive Fee	9,390	-0-	60,000
3432	County Clerk - Vital Statistics Fee	869	-0-	10,000
	Total	136,786	210,000	210,000
	MISCELLANEOUS REVENUE			
030-370	*Interest Earnings*			
3701	Depository Interest	279	250	800
3703	Interest on Repurchase	-0-	-0-	-0-
3705	MBIA Interest	274	275	200
	Total	553	525	1,000
	Total Revenues	137,339	210,525	211,000
	Total Available	154,122	233,613	236,000
	EXPENDITURES			
030-240				
0301	Office Supplies	131,034	100,000	100,000
0470	Capitalized Equipment	-0-	-0-	-0-
0481	Miscellaneous	-0-	70,000	70,000
0514	Special Projects	-0-	-0-	-0-
	Total Expenditures	131,034	170,000	170,000

TOM GREEN COUNTY

Approved Budget
Fiscal Year Ending September 30, 2005

Fund 031

Uninsured Motorist Coverage

Line Item	Description	FY03 Actual	FY04 Amended Budget	FY05 Approved Budget
	Beginning Fund Balance	6,809	7,100	-0-
	REVENUE			
	MISCELLANEOUS REVENUE			
031-370	*Interest Earnings*			
3701	Depository Interest	2	-0-	-0-
3703	Interest on Repurchase	-0-	-0-	-0-
3705	MBIA Interest	134	100	-0-
	Total	136	100	-0-
	Total Revenue	136	100	-0-
	Total Available	6,945	7,200	-0-
	EXPENDITURES			
031-241				
0402	Liability Insurance	-0-	-0-	-0-
0571	Automobiles	-0-	7,200	-0-
	Total Expenditures	-0-	7,200	-0-

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TOM GREEN COUNTY

Approved Budget
Fiscal Year Ending September 30, 2005

Fund 038

Wastewater Treatment Fund

Line Item	Description	FY03 Actual	FY04 Amended Budget	FY05 Approved Budget
	Due to Other Governments - Beginning Balance	904	1,003	750
	REVENUE			
	CHARGES FOR SERVICES			
038-340	*Other Fees*			
3443	Environmental Control Inspections	1,450	1,000	1,000
	Total	1,450	1,000	1,000
	MISCELLANEOUS REVENUE			
038-370	*Interest Earnings*			
3701	Depository Interest	-0-	-0-	-0-
3703	Interest on Repurchase	-0-	-0-	-0-
	Total	-0-	-0-	-0-
	Total Revenues	1,450	1,000	1,000
	Total Available	2,354	2,003	1,750
	EXPENDITURES			
038-210				
0493	Pay to State Treasurer - Comptroller	1,430	1,500	1,500
	Total Expenditures	1,430	1,500	1,500

TOM GREEN COUNTY

Approved Budget
Fiscal Year Ending September 30, 2005

Fund 039

Certificate of Obligation '94 Series I & S

Line Item	Description	FY03 Actual	FY04 Amended Budget	FY05 Approved Budget
	Beginning Fund Balance	12,667	51,954	56,412
	REVENUE			
	TAXES			
039-310	*General Property Tax*			
3101	Current Tax Levy	118,104	133,102	133,102
3102	Delinquent Taxes	3,451	2,413	2,413
	Total	121,555	135,515	135,515
039-310	*P & I on Delinquent Taxes*			
3191	Penalty and Interest	2,297	2,186	1,225
	Total	2,297	2,186	1,225
	MISCELLANEOUS REVENUE			
039-370	*Interest Earnings*			
3701	Depository Interest	323	100	100
3703	Interest on Repurchase	-0-	-0-	-0-
3706	Funds Management	117	100	100
	Total	440	200	200
	Total Revenues	124,292	137,901	136,940
	Total Available	136,959	189,855	193,352
	EXPENDITURES			
039-239				
0610	Principal	110,000	120,000	130,000
0650	Interest	21,168	9,690	3,315
0675	Professional Fees	750	750	375
	Total Expenditures	131,918	130,440	133,690

revised 8/17/2004

TOM GREEN COUNTY

Approved Budget
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Fund 047

Juror Donations
GC 61.003

Line Item	Description	FY03 Actual	FY04 Amended Budget	FY05 Approved Budget
	Beginning Fund Balance	-0-	-0-	-0-
	REVENUE			
	MISCELLANEOUS REVENUE			
047-370	*Interest Earnings*			
3701	Depository Interest	-0-	-0-	-0-
	Total	-0-	-0-	-0-
	OTHER REVENUE			
047-390	*Other Revenue*			
3928	Assault Victim Services	-0-	-0-	-0-
3929	La Esperanza Clinic	-0-	-0-	-0-
3930	Crime Victims Compensation	38	100	100
3931	TGC Child Protective Services	54	100	100
3932	Hope House/CASA	-0-	100	100
3933	Alcohol & Drug Council	-0-	100	-0-
3937	Guardianship Alliance	30	-0-	100
3938	Meals for the Elderly	519	-0-	100
3939	Crime Stoppers	42	-0-	100
	Total	683	400	600
	Total Revenues	683	400	600
	Total Available	683	400	600
	EXPENDITURES			
047-275	*Charitable Disbursements*			
0384	Hope House/CASA	-0-	100	100
0467	Assault Victim Services	-0-	-0-	-0-
0472	La Esperanza Clinic	-0-	-0-	-0-
0476	TGC Child Protective Services	54	100	100
0478	Alcohol & Drug Council	-0-	100	-0-
0479	Crime Victims Compensation	38	100	100
0487	Guardianship Alliance	30	-0-	100
0488	Meals for the Elderly	519	-0-	100
0509	Crime Stoppers	42	-0-	100
	Total Expenditures	683	400	600

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Fund 048

Election Contract Services

Line Item	Description	FY03 Actual	FY04 Amended Budget	FY05 Approved Budget
	Due to Other Governments - Beginning Balance	336	(4,988)	-0-
	REVENUE			
	MISCELLANEOUS REVENUE			
048-370	*Interest Earnings*			
3701	Depository Interest	480	100	50
	Total	480	100	50
	OTHER REVENUE			
048-390	*Other Revenue*			
3903	Miscellaneous Revenue	34,812	27,000	35,000
	Total	34,812	27,000	35,000
	Total Revenues	35,292	27,100	35,050
	Total Available	35,628	22,112	35,050
	EXPENDITURES			
048-214				
0105	Salary - Employee	-0-	-0-	-0-
0108	Salary - Part-Time	18,349	12,000	12,000
0201	FICA/Medicare	1,050	765	765
0481	Miscellaneous	21,218	14,235	22,000
	Total Expenditures	40,617	27,000	34,765

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Fund 049

Judicial Education - County Judge
LGC 118.064

Line Item	Description	FY03 Actual	FY04 Amended Budget	FY05 Approved Budget
	Beginning Fund Balance	1,176	1,351	1,500
	REVENUE			
	CHARGES FOR SERVICES			
049-340	*Other Fees*			
3435	Education Fund - County Judge	2,260	2,000	2,000
	Total	2,260	2,000	2,000
	MISCELLANEOUS REVENUE			
049-370	*Interest Earnings*			
3701	Depository Interest	42	100	50
	Total	42	100	50
	Total Revenues	2,302	2,100	2,050
	Total Available	3,478	3,451	3,550
	EXPENDITURES			
049-285				
0428	Travel & Training	2,127	2,100	2,100
	Total Expenditures	2,127	2,100	2,100

TOM GREEN COUNTY

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Fund 050

51st District Attorney Fee Account

Line Item	Description	FY03 Actual	FY04 Amended Budget	FY05 Approved Budget
	Due to Other Governments - Beginning Balance	10,032	9,529	9,500
	REVENUE			
	MISCELLANEOUS REVENUE			
050-370	*Interest Earnings*			
3701	Depository Interest	409	100	100
	Total	409	100	100
	OTHER REVENUE			
050-390	*Other Revenue*			
3903	Miscellaneous Revenue	3,605	5,000	5,000
	Total	3,605	5,000	5,000
	Total Revenues	4,014	5,100	5,100
	Total Available	14,046	14,629	14,600
	EXPENDITURES			
050-215				
0105	Salary - Employees	-0-	-0-	-0-
0201	FICA/Medicare	-0-	-0-	-0-
0428	Travel & Training	691	-0-	-0-
0481	Miscellaneous	3,826	10,000	6,000
	Total Expenditures	3,826	10,000	6,000

TOM GREEN COUNTY

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Fund 051

Lateral Road Fund
TC 256.002, TC 256.003, TC 256.005, TC 256.009

Line Item	Description	FY03 Actual	FY04 Amended Budget	FY05 Approved Budget
	Beginning Fund Balance	-0-	150	150
	REVENUE			
	INTERGOVERNMENTAL REVENUE			
051-330	*State Shared Revenue*			
3344	Lateral Road	32,590	32,700	32,700
	Total	32,590	32,700	32,700
	MISCELLANEOUS REVENUE			
051-370	*Interest Earnings*			
3701	Depository Interest	997	300	300
3703	Interest on Repurchase	-0-	-0-	-0-
	Total	997	300	300
	Total Revenues	33,587	33,000	33,000
	Total Available	33,587	33,150	33,150
	EXPENDITURES			
051-198	*Road & Bridge 1 & 3*			
0593	Paving and Seal Coating	15,134	16,750	16,500
	Total	15,134	16,750	16,500
051-199	*Road & Bridge 2 & 4*			
0593	Paving and Seal Coating	18,303	16,750	16,500
	Total	18,303	16,750	16,500
	Total Expenditures	33,437	33,500	33,000

revised 8/17/2004

TOM GREEN COUNTY

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Fund 052

51st District Attorney Special Forfeiture Account

Line Item	Description	FY03 Actual	FY04 Amended Budget	FY05 Approved Budget
	Due to Other Governments - Beginning Balance	12,455	9,969	9,630
	REVENUE			
	MISCELLANEOUS REVENUE			
052-360	*Fines and Forfeitures*			
3605	Bond Forfeitures	3,413	-0-	-0-
	Total	3,413	-0-	-0-
052-370	*Interest Earnings*			
3701	Depository Interest	324	250	250
	Total	324	250	250
	OTHER REVENUE			
052-390	*Other Revenue*			
3903	Miscellaneous Revenue	3,090	-0-	-0-
	Total	3,090	-0-	-0-
	Total Revenues	6,827	250	250
	Total Available	19,282	10,219	9,880
	EXPENDITURES			
052-252				
0481	Miscellaneous	6,221	11,000	9,500
	Total Expenditures	6,221	11,000	9,500

revised 8/17/2004

TOM GREEN COUNTY

Approved Budget
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Fund 053

Certificate of Obligation '95 Construction

Line Item	Description	FY03 Actual	FY04 Amended Budget	FY05 Approved Budget
	Beginning Fund Balance	2,815,254	100,000	50,000
	REVENUE			
	MISCELLANEOUS REVENUE			
053-370	*Interest Earnings*			
3701	Depository Interest	4,083	700	200
3703	Interest on Repurchase	-0-	-0-	-0-
3705	MBIA Interest	19,969	-0-	-0-
3706	Funds Management	11,234	-0-	-0-
	Total	35,286	700	200
	OTHER REVENUE			
053-390	*Other Revenue*			
3902	Accounts Payable Discount	13	-0-	-0-
	Total	13	-0-	-0-
	Total Revenue	35,299	700	200
	Total Available	2,850,553	100,700	50,200
	EXPENDITURES			
053-277	*Juvenile Justice Center*			
0501	Building Construction	-0-	-0-	-0-
	Total	-0-	-0-	-0-
053-283	*Detention Facility*			
0440	Utilities	-0-	-0-	-0-
0470	Capitalized Equipment	6,456	-0-	-0-
0475	Equipment	-0-	-0-	-0-
0500	Building Purchase	275,141	-0-	-0-
0501	Building Construction	2,042,112	100,700	-0-
0514	Special Projects	-0-	-0-	50,200
0675	Professional Fees	-0-	-0-	-0-
0676	Supplies and Operating Expense	27,069	-0-	-0-
	Total	2,350,778	100,700	50,200
	Total Expenditures	2,350,778	100,700	50,200

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Fund 054

Certificate of Obligation '95 Series I & S

Line Item	Description	FY03 Actual	FY04 Amended Budget	FY05 Approved Budget
	Beginning Fund Balance	5	-0-	-0-
	REVENUE			
	TAXES			
054-310	*General Property Tax*			
3101	Current Tax Levy	278,080	-0-	-0-
3102	Delinquent Taxes	1,083	-0-	-0-
	Total	279,163	-0-	-0-
054-310	*P & I on Delinquent Taxes*			
3191	Penalty and Interest	2,480	-0-	-0-
	Total	2,480	-0-	-0-
	MISCELLANEOUS REVENUE			
054-370	*Interest Earnings*			
3701	Depository Interest	633	-0-	-0-
3703	Interest on Repurchase	-0-	-0-	-0-
3706	Funds Management	38	-0-	-0-
	Total	671	-0-	-0-
	Total Revenues	282,314	-0-	-0-
	Total Available	282,319	-0-	-0-
	EXPENDITURES			
054-278				
0610	Principal	275,000	-0-	-0-
0650	Interest	6,944	-0-	-0-
0675	Professional Fees	375	-0-	-0-
	Total Expenditures	282,319	-0-	-0-

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Fund 055

119th District Attorney Fee Account

Line Item	Description	FY03 Actual	FY04 Amended Budget	FY05 Approved Budget
	Due to Other Governments - Beginning Balance	5,754	6,893	3,000
	REVENUE			
	MISCELLANEOUS REVENUE			
055-370	*Interest Earnings*			
3701	Depository Interest	249	100	200
	Total	249	100	200
	OTHER REVENUE			
055-390	*Other Revenue*			
3903	Miscellaneous Revenue	4,426	2,000	2,000
	Total	4,426	2,000	2,000
	Total Revenues	4,675	2,100	2,200
	Total Available	10,429	8,993	5,200
	EXPENDITURES			
055-216				
0105	Salary - Employees	-0-	-0-	-0-
0201	FICA/Medicare	-0-	-0-	-0-
0428	Travel & Training	691	-0-	-0-
0481	Miscellaneous	2,845	5,000	5,000
	Total Expenditures	3,536	5,000	5,000

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Fund 056

State Fees - Civil

Line Item	Description	FY03 Actual	FY04 Amended Budget	FY05 Approved Budget
	Due to Other Governments - Beginning Balance	-0-	-0-	26,000
	REVENUE			
	CHARGES FOR SERVICES			
056-340	*Other Fees*			
3550	Birth Certificates/State Portion	-0-	9,000	10,000
3551	Marriage Licenses	-0-	15,000	20,000
3552	Declaration of Informal Marriage	-0-	100	500
3553	Non-Disclosure Fee	-0-	100	500
3554	Juror Donation - State	-0-	100	500
3555	Justice Court Indigent Legal Services	-0-	1,500	2,000
3556	Statutory Probate Courts Indigent Legal Services	-0-	1,000	2,000
3558	Statutory County Courts Indigent Legal Services	-0-	3,000	5,000
3559	Statutory County Courts Judicial Fund	-0-	15,000	20,000
3560	Constitutional County Court Indigent Legal	-0-	1,000	1,000
3561	Constitutional County Court Judicial Fund	-0-	15,000	15,000
3562	District Court Divorce & Family Law	-0-	25,000	42,000
3563	District Court Other than Divorce Fees	-0-	15,000	18,000
3564	District Court Indigent Legal Services	-0-	3,000	4,000
3575	District Court Family Protection	-0-	7,500	9,500
3576	Juror Donations Local Non Profits	-0-	-0-	-0-
	Total	-0-	111,300	150,000
	Total Revenues	-0-	111,300	150,000
	Total Available	-0-	111,300	176,000
	EXPENDITURES			
056-255				
0384	CASA/Hope House	-0-	5,000	5,000
0467	Assault Victims	-0-	5,000	5,000
0493	Pay to State Treasurer - Comptroller	-0-	60,000	120,000
0494	Pay to County Treasurer	-0-	7,500	15,000
0532	Family Shelter	-0-	5,000	5,000
	Total Expenditures	-0-	82,500	150,000

revised 8/17/2004

TOM GREEN COUNTY

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Fund 057

119th DA/DPS Forfeiture Account

Line Item	Description	FY03 Actual	FY04 Amended Budget	FY05 Approved Budget
	Due to Other Governments - Beginning Balance	2,960	822	100
	REVENUE			
	MISCELLANEOUS REVENUE			
057-360	*Fines and Forfeitures*			
3600	Seized Funds	-0-	-0-	-0-
	Total	-0-	-0-	-0-
	MISCELLANEOUS REVENUE			
057-370	*Interest Earnings*			
3701	Depository Interest	51	-0-	-0-
	Total	51	-0-	-0-
	Total Revenues	51	-0-	-0-
	Total Available	3,011	822	100
	EXPENDITURES			
057-250				
0481	Miscellaneous	2,189	1,000	100
	Total Expenditures	2,189	1,000	100

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Fund 058

119th District Attorney Forfeiture Account

Line Item	Description	FY03 Actual	FY04 Amended Budget	FY05 Approved Budget
	Due to Other Governments - Beginning Balance	12,777	10,298	10,000
	REVENUE			
	MISCELLANEOUS REVENUE			
058-360	*Fines and Forfeitures*			
3605	Bond Forfeitures	5,458	2,500	2,500
	Total	5,458	2,500	2,500
058-370	*Interest Earnings*			
3701	Depository Interest	341	150	250
	Total	341	150	250
	Total Revenues	5,799	2,650	2,750
	Total Available	18,576	12,948	12,750
	EXPENDITURES			
058-251				
0481	Miscellaneous	8,278	17,650	10,000
	Total Expenditures	8,278	17,650	10,000

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TOM GREEN COUNTY

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Fund 059

Park Donations Fund

Line Item	Description	FY03 Actual	FY04 Amended Budget	FY05 Approved Budget
	Beginning Fund Balance	50	52	50
	REVENUE			
	MISCELLANEOUS REVENUE			
059-370	*Interest Earnings*			
3701	Depository Interest	2	-0-	-0-
3703	Interest on Repurchase	-0-	-0-	-0-
3705	MBIA Interest	-0-	-0-	-0-
	Total	2	-0-	-0-
	OTHER REVENUE			
059-390	*Other Revenue*			
3902	Accounts Payable Discounts	-0-	-0-	-0-
3909	Park Restoration Revenue	-0-	-0-	-0-
	Total	-0-	-0-	-0-
	Total Revenues	2	-0-	-0-
	Total Available	52	52	50
	EXPENDITURES			
059-279				
0514	Special Projects	-0-	50	50
	Total Expenditures	-0-	50	50

TOM GREEN COUNTY

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Fund 060

Compensation to Victims of Crime Act
CCP 56.55; CCP 56.56

Line Item	Description	FY03 Actual	FY04 Amended Budget	FY05 Approved Budget
	Due to Other Governments - Beginning Balance	52,612	56,872	-0-
	REVENUE			
	CHARGES FOR SERVICES			
060-340	*Other Fees*			
3431	District Court - Criminal Cases	14,640	10,000	-0-
3432	County Court - Criminal Cases	43,165	35,000	-0-
3433	Justice Court - Criminal Cases	146,407	115,000	-0-
	Total	204,212	160,000	-0-
	MISCELLANEOUS REVENUE			
060-370	*Interest Earnings*			
3701	Depository Interest	-0-	-0-	-0-
3703	Interest on Repurchase	-0-	-0-	-0-
3705	MBIA Interest	-0-	-0-	-0-
	Total	-0-	-0-	-0-
	Total Revenues	204,212	160,000	-0-
	Total Available	256,824	216,872	-0-
	EXPENDITURES			
060-217				
0493	Pay to State Treasurer - Comptroller	183,791	144,000	-0-
0494	Pay to County Treasurer	20,421	16,000	-0-
	Total Expenditures	204,212	160,000	-0-

revised 8/17/2004

TOM GREEN COUNTY

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Fund 061

OJP/Local Law Enforcement Block Grant

Line Item	Description	FY03 Actual	FY04 Amended Budget	FY05 Approved Budget
	Beginning Fund Balance	2,467	2,582	-0-
	REVENUE			
	INTERGOVERNMENTAL REVENUE			
061-330	*State Shared Revenue*			
3355	Block Grant Revenue	12,650	-0-	-0-
	Total	12,650	-0-	-0-
	MISCELLANEOUS REVENUE			
061-370	*Interest Earnings*			
3701	Depository Interest	20	-0-	-0-
3703	Interest on Repurchase	-0-	-0-	-0-
3705	MBIA Interest	95	-0-	-0-
	Total	115	-0-	-0-
	Total Revenues	12,765	-0-	-0-
	Total Available	15,232	2,582	-0-
	EXPENDITURES			
061-261				
0470	Capitalized Equipment	-0-	-0-	-0-
0475	Equipment	-0-	-0-	-0-
	Total	-0-	-0-	-0-
061-297				
0470	Capitalized Equipment	12,650	-0-	-0-
0475	Equipment	-0-	-0-	-0-
	Total	12,650	-0-	-0-
	Total Expenditures	12,650	-0-	-0-

TOM GREEN COUNTY

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Fund 062

Alternative Incarceration Center/CHAP - State Budget
Program ID #15

Line Item	Description	State Approved Budget

Consolidated with Fund 067 - Department 157- Accountability & Change Center ACC/AIC - Page 145

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Fund 063

Concho Valley Treatment Alternative to Incarceration Program - TAIP - State Budget
Program ID #12

Line Item	Description	State Approved Budget
	Beginning Balance	-0-
	REVENUE	
	INTERGOVERNMENTAL REVENUE	
063-360	*Fines and Forfeitures*	
3606	State Comptroller	271,756
	Total	271,756
	OTHER REVENUE	
063-390	*Other Revenue*	
3922	Other Revenue - Payments by Participates	6,500
	Total	6,500
	Total Revenues	278,256
	Total Available	278,256
	EXPENDITURES	
063-271		
0105	Salary - Employees	52,548
0201	FICA/Medicare	4,020
0202	Group Hospital Insurance	7,920
0203	Retirement	4,057
0205	Unemployment Insurance	95
0440	Utilities	-0-
0475	Equipment	-0-
0676	Supplies & Other Operating Expenses	5,125
0678	Contract Service for Offenders	204,491
	Total Expenditures	278,256

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TOM GREEN COUNTY

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Fund 064

Concho Valley Drug Court
Program ID #

Line Item	Description	State Approved Budget
	Beginning Balance	-0-
	REVENUE	
	INTERGOVERNMENTAL REVENUE	
064-360	*Fines and Forfeitures*	
3606	State Comptroller	100,596
	Total	100,596
	Total Revenues	100,596
	OTHER REVENUE	
062-390	*Other Revenue*	
3980	Transfer In/(Out)	-0-
	Total	-0-
	Total Available	100,596
	EXPENDITURES	
064-282		
0105	Salary - Employees	29,930
0139	Contract Labor	33,000
0201	FICA/Medicare	2,290
0202	Group Hospital Insurance	3,960
0203	Retirement	2,251
0205	Unemployment Insurance	54
0440	Utilities	-0-
0441	Facilities	-0-
0675	Professional Fees	503
0676	Supplies & Operating	828
0678	Contract Services	27,780
	Total Expenditures	100,596

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TOM GREEN COUNTY

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Fund 065

Community Supervision & Corrections - State Budget
Program ID #900

Line Item	Description	State Approved Budget
	Beginning Balance	-0-
	REVENUE	
	INTERGOVERNMENTAL REVENUE	
065-360	*Fine and Forfeitures*	
3606	State Comptroller	1,005,262
3607	Probation Fees	1,114,336
3608	Other Revenue	73,000
3612	SAFPF Payments	27,000
	Total	2,219,598
	MISCELLANEOUS REVENUE	
065-370	*Interest Earnings*	
3701	Depository Interest	15,798
	Total	15,798
	OTHER REVENUE	
065-390	*Other Revenue*	
3922	Other Revenue - Payments by Participates	68,000
3925	Restitution Revenue	-0-
3980	Transfer In/(Out)	(57,727)
	Total	10,273
	Total Revenues	2,245,669
	Total Available	2,245,669

TOM GREEN COUNTY

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Fund 065

Community Supervision & Corrections - State Budget
Program ID #900

Line Item	Description	State Approved Budget
	EXPENDITURES	
065-218		
0105	Salary - Employees	1,544,774
0108	Salary - Parttime	37,738
0201	FICA/Medicare	121,062
0202	Group Hospital Insurance	205,920
0203	Retirement	119,005
0205	Unemployment Insurance	2,849
0428	Travel and Training	21,975
0432	Furnished Transportation	41,658
0440	Utilities	12,780
0441	Facilities	-0-
0470	Capitalized Equipment	-0-
0475	Equipment	56,200
0571	Automobiles	-0-
0675	Professional Fees	37,039
0676	Supplies & Other Operating Expenses	107,820
0678	Contract Service for Offenders	43,504
	Total Expenditures	2,352,324

TOM GREEN COUNTY

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Fund 066

Court Residential Treatment Center - CRTC - State Budget
Program ID #4

Line Item	Description	State Approved Budget
	Beginning Balance	-0-
	REVENUE	
	INTERGOVERNMENTAL REVENUE	
066-360	*Fines and Forfeitures*	
3606	State Comptroller	1,327,148
	Total	1,327,148
	OTHER REVENUE	
066-390	*Other Revenue*	
3903	Miscellaneous Revenue	24,700
3922	Other Revenue - Payments by Participants	109,430
	Total	134,130
	Total Revenues	1,461,278
	Total Available	1,461,278
	EXPENDITURES	
066-235		
0105	Salary - Employees	844,492
0201	FICA/Medicare	64,604
0202	Group Hospital Insurance	130,434
0203	Retirement	63,505
0205	Unemployment Insurance	1,520
0428	Travel and Training	5,000
0432	Furnished Transportation	21,871
0440	Utilities	51,135
0441	Facilities	129,605
0475	Equipment	16,583
0571	Automobiles	-0-
0675	Professional Fees	14,174
0676	Supplies & Other Operating Expenses	113,630
0678	Contract Service for Offenders	4,725
	Total Expenditures	1,461,278

TOM GREEN COUNTY

Approved Budget
Fiscal Year Ending September 30, 2005 **Fund 067**

Community Corrections Programs - State Budget

Line Item	Description	State Approved Budget	State Approved Budget	State Approved Budget
	Beginning Balance			-0-
	REVENUE			
	INTERGOVERNMENTAL REVENUE			
067-360				
3606	State Comptroller			335,480
	Total			335,480
	OTHER REVENUE			
067-390	*Other Revenue*			
3922	Payments by Participants			8,500
3969	Grant Revenue			155,614
3980	Transfers In/(Out)			45,747
	Total			209,861
	Total Revenues			545,341
	Total Available			545,341
		Community Re-Enrichment Work Program	**Intensive Supervision Caseload**	**Domestic Violence Caseloads**
	EXPENDITURES	067-150	067-154	067-155
0105	Salary - Employees	82,660	30,840	20,788
0108	Salary/Parttime	3,400	-0-	-0-
0201	FICA/Medicare	6,584	2,359	1,590
0202	Group Hospital Insurance	11,880	3,960	3,960
0203	Retirement	6,472	2,319	1,563
0205	Unemployment Insurance	155	56	37
0432	Furnished Transportation	6,820	-0-	-0-
0440	Utilities	-0-	-0-	-0-
0441	Facilities	-0-	-0-	-0-
0475	Equipment	7,108	-0-	-0-
0675	Professional Fees	616	194	188
0676	Supplies & Other Operating Expenses	2,500	-0-	-0-
0678	Contract Service for Offenders	814	-0-	-0-
	Total Expenditures	129,009	39,728	28,126

TOM GREEN COUNTY

Approved Budget
Fiscal Year Ending September 30, 2005

Fund 067

Community Corrections Programs - State Budget

Line Item	Description	Sex Offenders Contract Counseling State Approved Budget	Acct & Change Center ACC/AIC State Approved Budget
	EXPENDITURES	067-156	067-157
0105	Salary - Employees	57,871	167,554
0108	Salary - Parttime	-0-	15,210
0201	FICA/Medicare	4,427	13,981
0202	Group Hospital Insurance	7,920	27,720
0203	Retirement	4,352	13,744
0205	Unemployment Insurance	104	329
0432	Furnished Transportation	-0-	7,730
0441	Facilities, Utilities & Equipment	-0-	8,308
0475	Equipment	-0-	1,140
0675	Professional Fees	463	216
0676	Supplies & Other Operating Expenses	-0-	2,508
0678	Contract Service for Offenders	14,900	-0-
	Total Expenditures	90,037	258,440

TOM GREEN COUNTY

Approved Budget
Fiscal Year Ending September 30, 2005

Fund 068

Arrest Fees Account
CCP 102.011

Line Item	Description	FY03 Actual	FY04 Amended Budget	FY05 Approved Budget
	Due to Other Governments - Beginning Balance	9,279	-0-	-0-
	REVENUE			
	CHARGES FOR SERVICES			
068-340	*Other Fees*			
3432	County Court - Criminal Cases	861	750	-0-
3433	Justice Court - Criminal Cases	30,958	20,000	-0-
	Total	31,819	20,750	-0-
	MISCELLANEOUS REVENUE			
068-370	*Interest Earnings*			
3701	Depository Interest	-0-	-0-	-0-
3703	Interest on Repurchase	-0-	-0-	-0-
3705	MBIA Interest	-0-	-0-	-0-
	Total	-0-	-0-	-0-
	Total Revenues	31,819	20,750	-0-
	Total Available	41,098	20,750	-0-
	EXPENDITURES			
068-219				
0493	Pay to State Treasurer - Comptroller	6,364	4,150	-0-
0494	Pay to County Treasurer	25,455	16,600	-0-
	Total Expenditures	31,819	20,750	-0-

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TOM GREEN COUNTY

Approved Budget
Fiscal Year Ending September 30, 2005

Fund 070

Justice Education Fees
GC 56.001

Line Item	Description	FY03 Actual	FY04 Amended Budget	FY05 Approved Budget
	Due to Other Governments - Beginning Balance	5,782	6,190	-0-
	REVENUE			
	CHARGES FOR SERVICES			
070-340	*Other Fees*			
3431	District Court - Criminal Cases	604	450	-0-
3432	County Court - Criminal Cases	2,455	2,050	-0-
3433	Justice Court - Criminal Cases	19,249	15,000	-0-
	Total	22,308	17,500	-0-
	MISCELLANEOUS REVENUE			
070-370	*Interest Earnings*			
3701	Depository Interest	-0-	-0-	-0-
3703	Interest on Repurchase	-0-	-0-	-0-
3705	MBIA Interest	-0-	-0-	-0-
	Total	-0-	-0-	-0-
	Total Revenues	22,308	17,500	-0-
	Total Available	28,090	23,690	-0-
	EXPENDITURES			
070-220				
0493	Pay to State Treasurer - Comptroller	20,023	15,750	-0-
0494	Pay to County Treasurer	2,225	1,750	-0-
	Total Expenditures	22,248	17,500	-0-

TOM GREEN COUNTY

Approved Budget
Fiscal Year Ending September 30, 2005

Fund 071

State & Municipal Fees
CCP 102.075; HB2272; GC 51.701

Line Item	Description	FY03 Actual	FY04 Amended Budget	FY05 Approved Budget
	Due to Other Governments - Beginning Balance	25,590	26,000	26,000
	REVENUE			
	CHARGES FOR SERVICES			
071-340	*Other Fees*			
3409	Constables - Writs of Execution	10,439	-0-	-0-
3428	District Court - Civil Cases	49,461	50,000	50,000
3460	HB 66 & 3211	55,869	50,000	50,000
3461	San Angelo PD Arrest Fee	3,509	4,000	4,000
3462	Justice of the Peace #1	370	1,000	1,000
3463	Justice of the Peace #2	14,637	15,000	15,000
3464	Justice of the Peace #3	2,533	5,000	5,000
3465	Justice of the Peace #4	48,650	55,000	55,000
3467	Birth Certificates/State Portion	12,268	10,000	10,000
	Total	197,736	190,000	190,000
	OTHER REVENUE			
071-390	*Other Revenue*			
3903	Miscellaneous Revenue	-0-	500	500
	Total	-0-	500	500
	Total Revenues	197,736	190,500	190,500
	Total Available	223,326	216,500	216,500
	EXPENDITURES			
071-257				
0311	Parks & Wildlife	11,935	15,000	15,000
0312	Restitution on Bad Checks	44,312	42,000	42,000
0313	Overpayments	3,112	1,500	1,500
0314	City of San Angelo	4,733	4,000	4,000
0315	Writs of Execution	10,439	-0-	-0-
0316	Collection Agency Fee	-0-	-0-	2,000
0493	Pay to State Treasurer - Comptroller	73,872	74,000	74,000
0522	Cash Bond Releases	-0-	-0-	-0-
0673	State Judiciary Fee	49,425	54,000	54,000
	Total Expenditures	197,828	190,500	192,500

TOM GREEN COUNTY

Approved Budget
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Fund 072

State Fees - Criminal
CCP 102.075

Line Item	Description	FY03 Actual	FY04 Amended Budget	FY05 Approved Budget
	Due to Other Governments - Beginning Balance	60,465	65,000	65,000
	REVENUE			
	CHARGES FOR SERVICES			
072-340	*Other Fees*			
3431	District Court - Criminal Cases	25,304	25,000	-0-
3432	County Court - Criminal Cases	48,513	47,500	-0-
3433	Justice Court - Criminal Cases	165,450	127,500	-0-
3478-86	Pre 1997 Fees	4	1,640	-0-
3490	CJPF (Fund 035)			-0-
3491	FRF (OCL) (Fund 036)			-0-
3492	CR (Fund 037)			-0-
3493	LEOSE/LEOA (Fund 040)			-0-
3494	BAT (Fund 041)			-0-
3495	LEMI (Fund 042)			-0-
	Consolidated Court Costs Years:			
3500	2004 forward			250,000
3501	2001-2003			100,000
3402	1999-200			5,000
3503	1997-1998			2,500
3504	1995-1996			500
3505	1991-1994			500
3506	Bail Bond Fee			12,500
3507	DNA Testing			100
3508	EMS Trauma Fund (EMS)			3,000
3509	Juvenile Probation Diversion Fee			100
3510	State Traffic Fee (STF)			175,000
3511	Peace Officer Fees (Arrest)			100,000
3514	Statutory County Court Judicial Fund			1,000
3515	Motor Carrier Weight Violation			2,500
3516	Time Payment Fees			50,000
	Total	239,271	201,640	702,700
	MISCELLANEOUS REVENUE			
072-370	*Interest Earnings*			
3701	Depository Interest	-0-	-0-	-0-
3703	Interest on Repurchase	-0-	-0-	-0-
3705	MBIA Interest	-0-	-0-	-0-
	Total	-0-	-0-	-0-
	Total Revenues	239,271	201,640	702,700
	Total Available	299,736	266,640	767,700
	EXPENDITURES			
072-286				
0493	Pay to State Treasurer - Comptroller	215,344	181,857	632,700
0494	Pay to County Treasurer	23,927	20,173	70,000
	Total Expenditures	239,271	202,030	702,700

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TOM GREEN COUNTY

Approved Budget
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Fund 073

Graffiti Eradication Fund
CCP 102.0171

Line Item	Description	FY03 Actual	FY04 Amended Budget	FY05 Approved Budget
	Beginning Fund Balance	214	408	455
	REVENUE			
	CHARGES FOR SERVICES			
073-340	*Other Fees*			
3431	District Court - Criminal Cases	20	100	50
3432	County Court - Criminal Cases	-0-	50	-0-
	Total	20	150	50
	MISCELLANEOUS REVENUE			
073-370	*Interest Earnings*			
3701	Depository Interest	15	10	10
	Total	15	10	10
	Total Revenues	35	160	60
	Total Available	249	568	515
	EXPENDITURES			
073-289				
0520	Graffiti Removal Expenditures	-0-	660	515
	Total Expenditures	-0-	660	515

TOM GREEN COUNTY

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Fund 074

Time Payment Fund
CCP 102.0171; PC 28.08; SB758

Line Item	Description	FY03 Actual	FY04 Amended Budget	FY05 Approved Budget
	Due to Other Governments - Beginning Balance	3,836	5,000	-0-
	REVENUE			
	CHARGES FOR SERVICES			
074-340	*Other Fees*			
3431	District Court - Criminal Cases	8,020	8,000	-0-
3432	County Court - Criminal Cases	15,379	15,000	-0-
3433	Justice Court - Criminal Cases	29,845	32,000	-0-
	Total	53,244	55,000	-0-
	MISCELLANEOUS REVENUE			
074-370	*Interest Earnings*			
3701	Depository Interest	-0-	-0-	-0-
3703	Interest on Repurchase	-0-	-0-	-0-
3705	MBIA Interest	-0-	-0-	-0-
	Total	-0-	-0-	-0-
	Total Revenues	53,244	55,000	-0-
	Total Available	57,080	60,000	-0-
	EXPENDITURES			
074-290				
0493	Pay to State Treasurer - Comptroller	26,622	27,500	-0-
0494	Pay to County Treasurer	26,622	27,500	-0-
	Total Expenditures	53,244	55,000	-0-

TOM GREEN COUNTY

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Fund 075

Veterans' Service Fund
GC 434.031

Line Item	Description	FY03 Actual	FY04 Amended Budget	FY05 Approved Budget
	Beginning Fund Balance	3,143	3,230	2,500
	REVENUE			
	MISCELLANEOUS REVENUE			
075-370	*Interest Earnings*			
3701	Depository Interest	136	100	100
	Total	136	100	100
	OTHER REVENUE			
075-390	*Other Revenue*			
3903	Miscellaneous Revenue	2,914	2,750	2,750
	Total	2,914	2,750	2,750
	Total Revenues	3,050	2,850	2,850
	Total Available	6,193	6,080	5,350
	EXPENDITURES			
075-221				
0132	Salary - State Supplement	1,261	1,261	1,261
0201	FICA/Medicare	95	96	96
0203	Retirement	94	94	94
0301	Office Supplies	-0-	100	100
0481	Miscellaneous	1,512	1,750	1,750
	Total Expenditures	2,962	3,301	3,302

revised 8/17/2004

TOM GREEN COUNTY

Approved Budget
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Fund 076

Employee Enrichment Fund

Line Item	Description	FY03 Actual	FY04 Amended Budget	FY05 Approved Budget
	Beginning Fund Balance	9,006	10,643	10,000
	REVENUE			
	CHARGES FOR SERVICES			
076-340	*Other Fees*			
3423	Vending Machine Entitlement	8,596	6,000	7,000
	Total	8,596	6,000	7,000
	MISCELLANEOUS REVENUE			
076-370	*Interest Earnings*			
3701	Depository Interest	345	300	300
	Total	345	300	300
	OTHER REVENUE			
076-390	*Other Revenue*			
3903	Miscellaneous Revenue	2,557	2,500	800
	Total	2,557	2,500	800
	Total Revenues	11,498	8,800	8,100
	Total Available	20,504	19,443	18,100
	EXPENDITURES			
076-292				
0387	Employee Enrichment	9,861	9,000	9,000
	Total Expenditures	9,861	9,000	9,000

TOM GREEN COUNTY

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Fund 077

Fugitive Apprehension Fund
CCP 102.019; HB2272

Line Item	Description	FY03 Actual	FY04 Amended Budget	FY05 Approved Budget
	Due to Other Governments - Beginning Balance	14,683	15,500	-0-
	REVENUE			
	CHARGES FOR SERVICES			
077-340	*Other Fees*			
3431	District Court - Criminal Cases	1,568	1,500	-0-
3432	County Court - Criminal Cases	6,153	6,000	-0-
3433	Justice Court - Criminal Cases	48,975	36,500	-0-
	Total	56,696	44,000	-0-
	MISCELLANEOUS REVENUE			
077-370	*Interest Earnings*			
3701	Depository Interest	-0-	-0-	-0-
3703	Interest on Repurchase	-0-	-0-	-0-
3705	MBIA Interest	-0-	-0-	-0-
	Total	-0-	-0-	-0-
	Total Revenues	56,696	44,000	-0-
	Total Available	71,379	59,500	-0-
	EXPENDITURES			
077-294				
0493	Pay to State Treasurer - Comptroller	51,026	39,600	-0-
0494	Pay to County Treasurer	5,670	4,400	-0-
	Total Expenditures	56,696	44,000	-0-

TOM GREEN COUNTY

Approved Budget
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Fund 078

Indigent Legal Services Fund
GC 51.901; SB1534

Line Item	Description	FY03 Actual	FY04 Amended Budget	FY05 Approved Budget
	Due to Other Governments - Beginning Balance	4,632	4,800	-0-
	REVENUE			
	CHARGES FOR SERVICES			
078-340	*Other Fees*			
3431	District Court - Criminal Cases	10,945	11,000	-0-
3432	County Court - Criminal Cases	4,620	4,500	-0-
3433	Justice Court - Criminal Cases	1,446	1,500	-0-
	Total	17,011	17,000	-0-
	MISCELLANEOUS REVENUE			
078-370	*Interest Earnings*			
3701	Depository Interest	-0-	-0-	-0-
3703	Interest on Repurchase	-0-	-0-	-0-
3705	MBIA Interest	-0-	-0-	-0-
	Total	-0-	-0-	-0-
	Total Revenues	17,011	17,000	-0-
	Total Available	21,643	21,800	-0-
	EXPENDITURES			
078-295				
0493	Pay to State Treasurer - Comptroller	16,217	16,150	-0-
0494	Pay to County Treasurer	854	850	-0-
	Total Expenditures	17,071	17,000	-0-

TOM GREEN COUNTY

Approved Budget
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Fund 079

Juvenile Crime & Delinquency Fund
CCP 102.075(m); HB2272; HB1550

Line Item	Description	FY03 Actual	FY04 Amended Budget	FY05 Approved Budget
	Due to Other Governments - Beginning Balance	820	1,500	-0-
	REVENUE			
	CHARGES FOR SERVICES			
079-340	*Other Fees*			
3431	District Court - Criminal Cases	379	300	-0-
3432	County Court - Criminal Cases	435	300	-0-
3433	Justice Court - Criminal Cases	4,527	3,400	-0-
	Total	5,341	4,000	-0-
	MISCELLANEOUS REVENUE			
079-370	*Interest Earnings*			
3701	Depository Interest	-0-	-0-	-0-
	Total	-0-	-0-	-0-
	Total Revenues	5,341	4,000	-0-
	Total Available	6,161	5,500	-0-
	EXPENDITURES			
079-296				
0493	Pay to State Treasurer - Comptroller	4,806	3,600	-0-
0494	Pay to County Treasurer	534	400	-0-
	Total Expenditures	5,340	4,000	-0-

TOM GREEN COUNTY

Approved Budget
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Fund 080

Bond Fee Fund
CCP 102.011

Line Item	Description	FY03 Actual	FY04 Amended Budget	FY05 Approved Budget
	Due to Other Governments - Beginning Balance	-0-	-0-	-0-
	REVENUE			
	CHARGES FOR SERVICES			
080-340	*Other Fees*			
3431	District Court - Criminal Cases	(2,472)	-0-	-0-
3432	County Court - Criminal Cases	30	-0-	-0-
	Total	(2,442)	-0-	-0-
	MISCELLANEOUS REVENUE			
080-370	*Interest Earnings*			
3701	Depository Interest	-0-	-0-	-0-
3703	Interest on Repurchase	-0-	-0-	-0-
	Total	-0-	-0-	-0-
	Total Revenues	(2,442)	-0-	-0-
	Total Available	(2,442)	-0-	-0-
	EXPENDITURES			
080-228				
0493	Pay to State Treasurer - Comptroller	(2,197)	-0-	-0-
0494	Pay to County Treasurer	(244)	-0-	-0-
	Total Expenditures	(2,441)	-0-	-0-

TOM GREEN COUNTY

Approved Budget
Fiscal Year Ending September 30, 2005

Fund 081

Correctional Management Institute (CMI)
SB 1421

Line Item	Description	FY03 Actual	FY04 Amended Budget	FY05 Approved Budget
	Beginning Fund Balance	91	250	-0-
	REVENUE			
	CHARGES FOR SERVICES			
081-340	*Other Fees*			
3431	District Court - Criminal Cases	-0-	-0-	-0-
3432	County Court - Criminal Cases	248	500	-0-
3433	Justice Court - Criminal Cases	4,197	3,500	-0-
	Total	4,445	4,000	-0-
	MISCELLANEOUS REVENUE			
081-370	*Interest Earnings*			
3701	Depository Interest	-0-	-0-	-0-
	Total	-0-	-0-	-0-
	Total Revenues	4,445	4,000	-0-
	Total Available	4,536	4,250	-0-
	EXPENDITURES			
081-301				
0493	Pay to State Treasurer	4,083	3,600	-0-
0494	Pay to County Treasurer	454	400	-0-
	Total Expenditures	4,537	4,000	-0-

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TOM GREEN COUNTY

Approved Budget
Fiscal Year Ending September 30, 2005

Fund 082

Judicial Efficiency Fund
GC 51.921; SB1417

Line Item	Description	FY03 Actual	FY04 Amended Budget	FY05 Approved Budget
	Beginning Fund Balance	8,323	11,334	11,000
	REVENUE			
	INTERGOVERNMENTAL REVENUE			
082-330	*State Shared Revenue*			
3358	Time Payment	-0-	-0-	-0-
3377	Time Payment - District Court	830	850	150
3378	Time Payment - County Court	-0-	-0-	-0-
3379	Time Payment - Justice Court	2,735	2,000	1,000
	Total	3,565	2,850	1,150
	MISCELLANEOUS REVENUE			
082-370	*Interest Earnings*			
3701	Depository Interest	406	100	300
	Total	406	100	300
	Total Revenues	3,971	2,950	1,450
	Total Available	12,294	14,284	12,450
	EXPENDITURES			
082-012	*District Courts*			
0470	Capitalized Equipment	-0-	850	-0-
	Total	-0-	850	-0-
082-015	*Justice of the Peace Precinct #1*			
0105	Salary - Employees	690	500	500
0201	FICA/Medicare	52	38	38
0203	Retirement	51	37	37
	Total	793	575	575
082-016	*Justice of the Peace Precinct #2*			
0105	Salary - Employees	107	500	500
0201	FICA/Medicare	8	38	38
0203	Retirement	8	37	37
	Total	123	575	575

TOM GREEN COUNTY

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Fund 082

Judicial Efficiency Fund
GC 51.921; SB1417

Line Item	Description	FY03 Actual	FY04 Amended Budget	FY05 Approved Budget
082-017	*Justice of the Peace Precinct #3*			
0105	Salary - Employees	39	500	500
0201	FICA/Medicare	2	38	38
0203	Retirement	3	37	37
	Total	44	575	575
082-018	*Justice of the Peace Precinct #4*			
0105	Salary - Employees	-0-	500	500
0201	FICA/Medicare	-0-	38	38
0203	Retirement	-0-	37	37
	Total	-0-	575	575
082-192	*Contingency*			
0601	Reserves	-0-	850	850
	Total	-0-	850	850
	Total Expenditures	960	4,000	3,150

TOM GREEN COUNTY

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Fund 083

Judicial Efficiency Fund - County Courts
GC 51.921; SB1417

Line Item	Description	FY03 Actual	FY04 Amended Budget	FY05 Approved Budget
	Beginning Fund Balance	436	2,102	2,520
	REVENUE			
	INTERGOVERNMENTAL REVENUE			
083-330	*State Shared Revenue*			
3378	Time Payment - County Court	3,675	2,000	500
	Total	3,675	2,000	500
	MISCELLANEOUS REVENUE			
083-370	*Interest Earnings*			
3701	Depository Interest	85	100	75
	Total	85	100	75
	Total Revenues	3,760	2,100	575
	Total Available	-0-	4,202	3,095
083-020	*County Court at Law 1*			
0428	Travel & Training	-0-	1,000	1,000
0475	Equipment	65	250	250
	Total	65	1,250	1,250
083-021	*County Court at Law 2*			
0388	Cellular Phone/Pager Service	95	-0-	
0428	Travel & Training	1,800	1,000	1,000
0475	Equipment	135	250	250
	Total	2,030	1,250	1,250
	Total Expenditures	2,095	2,500	2,500

TOM GREEN COUNTY

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Fund 088

Child Trust Account

Line Item	Description	FY03 Actual	FY04 Amended Budget	FY05 Approved Budget
	Due to Other Governments - Beginning Balance	2,880	1,000	-0-
	REVENUE			
	MISCELLANEOUS REVENUE			
088-370	*Interest Earnings*			
3701	Depository Interest	-0-	-0-	-0-
	Total	-0-	-0-	-0-
	OTHER REVENUE			
088-390	*Other Revenue*			
3903	Miscellaneous Revenue	18,102	18,000	-0-
	Total	18,102	18,000	-0-
	Total Revenues	18,102	18,000	-0-
	Total Available	20,982	19,000	-0-
	EXPENDITURES			
088-224				
0493	Pay to State Treasurer - Comptroller	18,102	18,000	-0-
	Total Expenditures	18,102	18,000	-0-

TOM GREEN COUNTY

Approved Budget
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Fund 089

4-H Building Construction

Line Item	Description	FY03 Actual	FY04 Amended Budget	FY05 Approved Budget
	Beginning Fund Balance	-0-	-0-	98,000
	REVENUE			
	MISCELLANEOUS REVENUE			
089-370	*Interest Earnings*			
3701	Depository Interest	-0-	138	1,000
	Total	-0-	138	1,000
	OTHER REVENUE			
089-390	*Other Revenue*			
3911	Donations	-0-	125,000	400,000
	Total	-0-	125,000	400,000
	Total Revenues	-0-	125,138	401,000
	Total Available	-0-	125,138	499,000
	EXPENDITURES			
089-287				
0514	Special Projects	-0-	28,207	499,000
	Total Expenditures	-0-	28,207	499,000

TOM GREEN COUNTY

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Fund 094

Electronic Funds Transfer Payroll System Funds - EFTPS

Line Item	Description	FY03 Actual	FY04 Amended Budget	FY05 Approved Budget
	Due to Other Governments - Beginning Balance	-0-	-0-	-0-

This fund is used as a pass-through fund to transfer 941 taxes to the Internal Revenue Service

TOM GREEN COUNTY

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Fund 095

Payroll Fund

Line Item	Description	FY03 Actual	FY04 Amended Budget	FY05 Approved Budget
	Due to Other Governments - Beginning Balance	-0-	-0-	-0-

This fund is used as a pass through fund for payroll processing.

TOM GREEN COUNTY

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Fund 096

Court at Law Excess State Supplement Fund
GC 25.0016

Line Item	Description	FY03 Actual	FY04 Amended Budget	FY05 Approved Budget
	Beginning Fund Balance	3,510	3,948	500
	REVENUE			
	INTERGOVERNMENTAL REVENUE			
096-330	*State Shared*			
3337	State Comptroller	3,719	2,000	3,500
	Total	3,719	2,000	3,500
	MISCELLANEOUS REVENUE			
096-370	*Interest Earnings*			
3701	Depository Interest	37	35	35
	Total	37	35	35
	Total Revenues	3,756	2,035	3,535
	Total Available	7,266	5,983	4,035
	EXPENDITURES			
096-020	*Court at Law #1*			
0105	Salary - Employees	-0-	-0-	-0-
0129	Salary - Court at Law Supplement	682	500	500
0201	FICA/Medicare	51	38	38
0203	Retirement	51	-0-	37
0388	Cellular Phone/Pager Service	875	400	400
	Total	1,659	938	976
096-021	*Court at Law #2*			
0105	Salary - Employees	-0-	-0-	-0-
0129	Salary - Court at Law Supplement	682	500	500
0201	FICA/Medicare	51	38	38
0203	Retirement	51	-0-	37
0388	Cellular Phone/Pager Service	875	400	400
	Total	1,659	938	976
	Total Expenditures	3,318	1,877	1,951

revised 8/17/2004

TOM GREEN COUNTY

Approved Budget
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Fund 097

Sheriff's Office LEOSE Training Fund
GC 415.0845

Line Item	Description	FY03 Actual	FY04 Amended Budget	FY05 Approved Budget
	Beginning Fund Balance	3,446	(1,239)	-0-
	REVENUE			
	INTERGOVERNMENTAL REVENUE			
097-330	*State Shared*			
3332	LEOSE Training Funds	10,066	10,000	11,000
	Total	10,066	10,000	11,000
	MISCELLANEOUS REVENUE			
097-370	*Interest Earnings*			
3701	Depository Interest	145	125	50
3705	MBIA Interest	62	50	60
	Total	207	175	110
	Total Revenues	10,273	10,175	11,110
	Total Available	13,719	8,936	11,110
	EXPENDITURES			
097-054				
0428	Travel and Training	14,958	10,000	11,110
	Total Expenditures	14,958	10,000	11,110

TOM GREEN COUNTY

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Fund 098

Child Restraint State Fee
HB 1739

Line Item	Description	FY03 Actual	FY04 Amended Budget	FY05 Approved Budget
	Due Other Governments	206	-0-	-0-
	REVENUE			
	CHARGES FOR SERVICES			
098-340	*Other Fees*			
3433	Child Restraint State Fee	6,978	5,000	5,000
	Total	6,978	5,000	5,000
	MISCELLANEOUS REVENUE			
098-370	*Interest Earnings*			
3701	Depository Interest	-0-	-0-	-0-
	Total	-0-	-0-	-0-
	Total Revenues	6,978	5,000	5,000
	Total Available	7,184	5,000	5,000
	EXPENDITURES			
098-287				
0493	Pay to State Treasurer	6,978	5,000	5,000
	Total Expenditures	6,978	5,000	5,000

TOM GREEN COUNTY

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Fund 099

'98 General Obligation Bond I & S

Line Item	Description	FY03 Actual	FY04 Amended Budget	FY05 Approved Budget
	Beginning Fund Balance	64,150	41,425	32,302
	REVENUE			
	TAXES			
099-310	*General Property Tax*			
3101	Current Tax Levy	873,699	2,265,556	2,200,000
3102	Delinquent Taxes	16,868	42,289	29,558
	Total	890,567	2,307,845	2,229,558
099-310	*P & I on Delinquent Taxes*			
3191	Penalty and Interest	11,962	28,394	15,026
	Total	11,962	28,394	15,026
	MISCELLANEOUS REVENUE			
099-370	*Interest Earnings*			
3701	Depository Interest	6,829	4,000	4,000
3703	Interest on Repurchase	-0-	-0-	-0-
3706	Funds Management	1,198	1,000	1,000
	Total	8,027	5,000	5,000
	Total Revenues	910,556	2,341,239	2,249,584
	Total Available	974,706	2,382,664	2,281,886
	EXPENDITURES			
099-207				
0610	Principal	120,000	1,495,000	1,565,000
0650	Interest	826,343	749,495	686,374
0675	Professional Fees	750	750	750
	Total Expenditures	947,093	2,245,245	2,252,124

revised 8/17/2004

TOM GREEN COUNTY

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Fund 101

1998 Tax Anticipation Notes I & S

Line Item	Description	FY03 Actual	FY04 Amended Budget	FY05 Approved Budget
	Beginning Fund Balance	4,913	3,236	10,967
	REVENUE			
	TAXES			
101-310	*General Property Tax*			
3101	Current Tax Levy	82,038	91,116	80,000
3102	Delinquent Taxes	1,685	1,357	1,165
	Total	83,723	92,473	81,165
101-310	*P & I on Delinquent Taxes*			
3191	Penalty and Interest	1,127	1,014	556
	Total	1,127	1,014	556
	MISCELLANEOUS REVENUE			
101-370	*Interest Earnings*			
3701	Depository Interest	218	100	100
3703	Interest on Repurchase	-0-	-0-	-0-
3706	Funds Management	41	-0-	-0-
	Total	259	100	100
	Total Revenues	85,109	93,587	81,821
	Total Available	90,022	96,823	92,788
	EXPENDITURES			
101-246				
0610	Principal	75,000	85,000	90,000
0650	Interest	12,048	5,544	1,890
0675	Professional Fees	750	750	375
	Total Expenditures	87,798	91,294	92,265

TOM GREEN COUNTY

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Fund 102

Constable, Precinct #1 LEOSE Training Fund
GC 415.0845

Line Item	Description	FY03 Actual	FY04 Amended Budget	FY05 Approved Budget
	Beginning Fund Balance	1,877	2,137	1,100
	REVENUE			
	INTERGOVERNMENTAL REVENUE			
102-330	*State Shared*			
3332	LEOSE Training Funds	706	700	600
	Total	706	700	600
	MISCELLANEOUS REVENUE			
102-370	*Interest Earnings*			
3701	Depository Interest	80	40	40
	Total	80	40	40
	Total Revenues	786	740	640
	Total Available	2,663	2,877	1,740
	EXPENDITURES			
102-050				
0428	Travel and Training	527	750	750
	Total Expenditures	527	750	750

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Fund 103

Constable, Precinct #2 LEOSE Training Fund
GC 415.0845

Line Item	Description	FY03 Actual	FY04 Amended Budget	FY05 Approved Budget
	Beginning Fund Balance	427	1,017	1,200
	REVENUE			
	INTERGOVERNMENTAL REVENUE			
103-330	*State Shared*			
3332	LEOSE Training Funds	706	700	600
	Total	706	700	600
	MISCELLANEOUS REVENUE			
103-370	*Interest Earnings*			
3701	Depository Interest	33	20	40
	Total	33	20	40
	Total Revenues	739	720	640
	Total Available	1,166	1,737	1,840
	EXPENDITURES			
103-051				
0428	Travel and Training	150	720	720
	Total Expenditures	150	720	720

revised 8/17/2004

TOM GREEN COUNTY

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Fund 104

Constable, Precinct #3 LEOSE Training Fund
GC 415.0845

Line Item	Description	FY03 Actual	FY04 Amended Budget	FY05 Approved Budget
	Beginning Fund Balance	2,731	2,591	2,600
	REVENUE			
	INTERGOVERNMENTAL REVENUE			
104-330	*State Shared*			
3332	LEOSE Training Funds	862	850	800
	Total	862	850	800
	MISCELLANEOUS REVENUE			
104-370	*Interest Earnings*			
3701	Depository Interest	119	50	40
	Total	119	50	40
	Total Revenues	981	900	840
	Total Available	3,712	3,491	3,440
	EXPENDITURES			
104-052				
0428	Travel and Training	1,122	900	900
	Total Expenditures	1,122	900	900

revised 8/17/2004

TOM GREEN COUNTY

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Fund 105

Constable, Precinct #4 LEOSE Training Fund
GC 415.0845

Line Item	Description	FY03 Actual	FY04 Amended Budget	FY05 Approved Budget
	Beginning Fund Balance	2,415	2,655	2,900
	REVENUE			
	INTERGOVERNMENTAL REVENUE			
105-330	*State Shared*			
3332	LEOSE Training Funds	784	775	600
	Total	784	775	600
	MISCELLANEOUS REVENUE			
105-370	*Interest Earnings*			
3701	Depository Interest	100	50	50
	Total	100	50	50
	Total Revenues	884	825	650
	Total Available	3,299	3,480	3,550
	EXPENDITURES			
105-053				
0428	Travel and Training	645	825	825
	Total Expenditures	645	825	825

TOM GREEN COUNTY

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Fund 106

Court Transaction Fee Fund - Justice Courts

Line Item	Description	FY03 Actual	FY04 Amended Budget	FY05 Approved Budget
	Beginning Fund Balance	30,005	31,491	5,000
	REVENUE			
	CHARGES FOR SERVICES			
106-340	*Fees of Office*			
3433	Justice Courts - Criminal Cases	17,320	16,000	20,000
	Total	17,320	16,000	20,000
	MISCELLANEOUS REVENUE			
106-370	*Interest Earnings*			
3701	Depository Interest	128	40	100
3705	MBIA Interest	356	100	200
	Total	484	140	300
	Total Revenues	17,804	16,140	20,300
	Total Available	47,809	47,631	25,300
	EXPENDITURES			
106-015	*Justice of the Peace, Precinct #1*			
0428	Travel and Training	125	1,000	1,000
0475	Equipment	1,417	2,000	2,000
	Total	1,542	3,000	3,000
106-016	*Justice of the Peace, Precinct #2*			
0139	Temporary Help	2,565	2,000	2,000
0428	Travel and Training	150	1,000	1,000
0470	Capitalized Equipment	-0-	-0-	-0-
0475	Equipment	1,782	2,000	2,000
	Total	1,932	5,000	5,000
106-017	*Justice of the Peace, Precinct #3*			
0139	Temporary Help	5,730	1,500	1,500
0470	Capitalized Equipment	-0-	-0-	-0-
0475	Equipment	1,582	2,000	2,000
	Total	7,312	3,500	3,500
106-018	*Justice of the Peace, Precinct #4*			
0139	Contract Labor	667		
0428	Travel and Training	-0-	1,000	1,000
0475	Equipment	2,301	2,000	2,000
	Total	2,968	3,000	3,000
	Total Expenditures	13,754	14,500	14,500

TOM GREEN COUNTY

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Fund 107

Gates Training Lab Grant

Line Item	Description	FY03 Actual	FY04 Amended Budget	FY05 Approved Budget
	Beginning Fund Balance	392	-0-	-0-
	REVENUE			
	MISCELLANEOUS REVENUE			
107-370	*Interest Earnings*			
3701	Depository Interest	4	-0-	-0-
	Total	4	-0-	-0-
	OTHER REVENUE			
107-390	*Other Revenue*			
3969	Grant Revenue	-0-	-0-	-0-
	Total	-0-	-0-	-0-
	Total Revenues	4	-0-	-0-
	Total Available	396	-0-	-0-
	EXPENDITURES			
107-080				
0301	Office Supplies	396	-0-	-0-
0469	Software Expense	-0-	-0-	-0-
0470	Capitalized Equipment	-0-	-0-	-0-
0475	Equipment	-0-	-0-	-0-
	Total Expenditures	396	-0-	-0-

TOM GREEN COUNTY

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Fund 108

Gates Public Internet Access Grant

Line Item	Description	FY03 Actual	FY04 Amended Budget	FY05 Approved Budget
	Beginning Fund Balance	3,103	-0-	-0-
	REVENUE			
	MISCELLANEOUS REVENUE			
108-370	*Interest Earnings*			
3701	Depository Interest	53	-0-	-0-
	Total	53	-0-	-0-
	OTHER REVENUE			
108-380	*Other Revenue*			
3969	Grant Revenue	-0-	-0-	-0-
	Total	-0-	-0-	-0-
	Total Revenues	53	-0-	-0-
	Total Available	3,156	-0-	-0-
	EXPENDITURES			
108-134	*North Branch Library Building*			
0470	Capitalized Equipment	-0-	-0-	-0-
0475	Equipment	1,085	-0-	-0-
	Total	1,085	-0-	-0-
108-135	*West Branch Library Building*			
0470	Capitalized Equipment	-0-	-0-	-0-
0475	Equipment	1,203	-0-	-0-
	Total	1,203	-0-	-0-
108-141	*Edd B. Keyes Building*			
0470	Capitalized Equipment	-0-	-0-	-0-
0475	Equipment	868	-0-	-0-
	Total	868	-0-	-0-
	Total Expenditures	3,156	-0-	-0-

TOM GREEN COUNTY

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Juvenile Deferred Processing Fees

Line Item	Description	FY03 Actual	FY04 Amended Budget	FY05 Approved Budget
	Beginning Fund Balance	3,795	6,999	10,000
	REVENUE			
	INTERGOVERNMENTAL REVENUE			
110-360	*Shared Revenue*			
3601	District Courts - Criminal Cases	3,105	3,000	2,500
3613	Regional Fees	90	50	700
	Total	3,195	3,050	3,200
	MISCELLANEOUS REVENUE			
110-370	*Interest Earnings*			
3701	Depository Interest	186	50	200
3705	MBIA Interest	-0-	-0-	-0-
	Total	186	50	200
	Total Revenues	3,381	3,100	3,400
	Total Available	7,176	10,099	13,400
	EXPENDITURES			
110-110				
0497	Child Care - Non-Residential	-0-	2,000	2,000
0676	Supplies & Operating	177	1,000	1,000
	Total Expenditures	177	3,000	3,000

TOM GREEN COUNTY

Approved Budget
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Fund 111

County Judge Excess Contributions
GC 25.0016

Line Item	Description	FY03 Actual	FY04 Amended Budget	FY05 Approved Budget
	Beginning Fund Balance	5,810	3,153	-0-
	REVENUE			
	INTERGOVERNMENTAL REVENUE			
111-340	*Shared Revenue*			
3435	Education Funds	4,824	4,901	4,800
	Total	4,824	4,901	4,800
	MISCELLANEOUS REVENUE			
111-370	*Interest Earnings*			
3701	Depository Interest	98	75	75
3705	MBIA Interest	-0-	-0-	-0-
	Total	98	75	75
	Total Revenues	4,922	4,976	4,875
	Total Available	10,732	8,129	4,875
	EXPENDITURES			
111-011				
0388	Cellular Phone/Pager	635	-0-	-0-
0428	Travel & Training	6,944	4,500	4,500
0475	Equipment	-0-	500	375
	Total Expenditures	7,579	5,000	4,875

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TOM GREEN COUNTY

Approved Budget
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Fund 201

Lonestar Library Grant

Line Item	Description	FY03 Actual	FY04 Amended Budget	FY05 Approved Budget
	Beginning Fund Balance	150	242	-0-
	REVENUE			
	MISCELLANEOUS REVENUE			
201-390	*Other Revenue*			
3969	Grant Revenue	11,198	-0-	-0-
	Total	11,198	-0-	-0-
	MISCELLANEOUS REVENUE			
201-370	*Interest Earnings*			
3701	Depository Interest	92	-0-	-0-
3705	MBIA Interest	-0-	-0-	-0-
	Total	92	-0-	-0-
	Total Revenues	11,290	-0-	-0-
	Total Available	11,440	242	-0-
	EXPENDITURES			
201-080				
0301	Office Supplies	2,489	-0-	-0-
0336	Audio/Visual Supplies	6,059	-0-	-0-
0435	Books	-0-	-0-	-0-
0475	Equipment	2,650	-0-	-0-
	Total Expenditures	11,198	-0-	-0-

TOM GREEN COUNTY

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Fiscal Year Ending September 30, 2005 **Fund 202**

Trollinger Fund

Line Item	Description	FY03 Actual	FY04 Amended Budget	FY05 Approved Budget
	Beginning Fund Balance	-0-	207,151	321,000
	REVENUE			
	MISCELLANEOUS REVENUE			
202-390	*Other Revenue*			
3911	Donations	200,000	150,000	-0-
	Total	200,000	150,000	-0-
	MISCELLANEOUS REVENUE			
202-370	*Interest Earnings*			
3701	Depository Interest	6,574	1,000	100
3705	MBIA Interest	-0-	2,000	100
3712	Mineral Interests	577	2,000	100
	Total	7,151	5,000	300
	Total Revenues	207,151	155,000	300
	Total Available	207,151	362,151	321,300
	EXPENDITURES			
202-080				
0514	Special Projects	-0-	357,000	357,000
	Total Expenditures	-0-	357,000	357,000

TOM GREEN COUNTY

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Fund 203

Library Expansion Fund

Line Item	Description	FY03 Actual	FY04 Amended Budget	FY05 Approved Budget
	Beginning Fund Balance	-0-	520	500
	REVENUE			
	MISCELLANEOUS REVENUE			
203-390	*Other Revenue*			
3911	Donations	500	25,000	-0-
	Total	500	25,000	-0-
	MISCELLANEOUS REVENUE			
203-370	*Interest Earnings*			
3701	Depository Interest	20	-0-	50
3705	MBIA Interest	-0-	500	50
	Total	20	500	100
	Total Revenues	520	25,500	100
	Total Available	520	26,020	600
	EXPENDITURES			
203-080				
0571	Special Projects	28,000	26,500	26,500
	Total Expenditures	28,000	26,500	26,500

TOM GREEN COUNTY

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Fiscal Year Ending September 30, 2005 **Fund 301**

Courthouse Landscaping

Line Item	Description	FY03 Actual	FY04 Amended Budget	FY05 Approved Budget
	Beginning Fund Balance	-0-	836	130
	REVENUE			
	INTERGOVERNMENTAL REVENUE			
301-340	*Other Revenue*			
3475	Donations	200	1,500	1,000
	Total	200	1,500	1,000
	MISCELLANEOUS REVENUE			
301-370	*Interest Earnings*			
3701	Depository Interest	28	-0-	-0-
3705	MBIA Interest	-0-	-0-	-0-
	Total	28	-0-	-0-
	Total Revenues	228	1,500	1,000
	Total Available	228	2,336	1,130
	EXPENDITURES			
301-0475	Equipment	-0-	2,500	1,130
	Total Expenditures	-0-	2,500	1,130

TOM GREEN COUNTY

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Fund 401

Sheriff Forfeiture Fund

Line Item	Description	FY03 Actual	FY04 Amended Budget	FY05 Approved Budget
	Beginning Fund Balance	2,037	5,907	10,000
	REVENUE			
	INTERGOVERNMENTAL REVENUE			
401-360	*Fines and Forfeitures*			
3600	Seized Funds	3,851	1,000	1,500
	Total	3,851	1,000	1,500
	MISCELLANEOUS REVENUE			
401-370	*Interest Earnings*			
3701	Depository interest	110	50	50
3705	MBIA Interest	-0-	-0-	-0-
	Total	110	50	50
	Total Revenues	3,961	1,050	1,550
	Total Available	5,998	6,957	11,550
	EXPENDITURES			
401-054				
0491	Miscellaneous	91	1,000	1,000
	Total Expenditures	91	1,000	1,000

revised 8/17/2004

TOM GREEN COUNTY

Approved Budget
Fiscal Year Ending September 30, 2005 **Fund 500**

Juvenile Probation - State Aid - Regional
TJPC A 041 FYE 08/31/05

Line Item	Description	State Approved Budget
	Beginning Fund Balance	-0-
	REVENUE	
	INTERGOVERNMENTAL REVENUE	
500-360	*Juvenile Probation*	
3606	State Comptroller	58,825
	Total	58,825
	MISCELLANEOUS REVENUE	
500-370	*Interest Earnings*	
3701	Depository Interest	50
	Total	50
	Total Revenues	58,875
	Total Available	58,875
	EXPENDITURES	
500-226	*State Aid - Regional*	
0105	Salary - Employees	32,714
0201	FICA/Medicare	4,070
0202	Group Insurance	7,800
0203	Retirement	4,521
0205	Unemployment Insurance	1,339
0428	Travel & Training	2,592
0497	Child Care - Non-Residential	1,200
0675	Professional Fees	2,500
0676	Supplies & Operating	2,089
	Total Expenditures	58,825

TOM GREEN COUNTY

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Fund 501

Juvenile Probation - Salary Adjustment - Regional
TJPC Z 041 FYE 08/31/05

Line Item	Description	State Approved Budget
	Beginning Fund Balance	-0-
	REVENUE	
	INTERGOVERNMENTAL REVENUE	
501-360	*Juvenile Probation*	
3606	State Comptroller	5,700
	Total	5,700
	MISCELLANEOUS REVENUE	
501-370	*Interest Earnings*	
3701	Depository Interest	10
	Total	10
	Total Revenues	5,710
	Total Available	5,710
	EXPENDITURES	
501-323	*Salary Adjustment - Regional*	
0105	Salary - Employees	4,908
0201	FICA/Medicare	376
0202	Group Insurance	-0-
0203	Retirement	374
0205	Unemployment Insurance	42
	Total Expenditures	5,700

TOM GREEN COUNTY

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Juvenile Probation - Community Corrections - Regional
TJPC Y 041 FYE 08/31/05

Line Item	Description	State Approved Budget
	Beginning Fund Balance	-0-
	REVENUE	
	INTERGOVERNMENTAL REVENUE	
502-360	*Juvenile Probation*	
3606	State Comptroller	58,825
	Total	58,825
	MISCELLANEOUS REVENUE	
502-370	*Interest Earnings*	
3701	Depository Interest	10
	Total	10
	Total Revenues	58,835
	Total Available	58,835
	EXPENDITURES	
502-244	*Community Corrections - Regional*	
0105	Salary - Employees	23,636
0201	FICA/Medicare	1,595
0202	Group Insurance	3,900
0203	Retirement	1,773
0205	Unemployment Insurance	596
0428	Travel & Training	1,200
0498	Child Care - Residential	24,935
0675	Professional Fees	1,200
0676	Supplies & Operating	500
	Total Expenditures	59,335

TOM GREEN COUNTY

Approved Budget
Fiscal Year Ending September 30, 2005 **Fund 503**

Juvenile Probation - Community Corrections - Regional
Local Funds FYE 08/31/05

Line Item	Description	State Approved Budget
	Beginning Fund Balance	-0-
	REVENUE	
	INTERGOVERNMENTAL REVENUE	
503-360	*Juvenile Probation*	
3606	State Comptroller	18,000
	Total	18,000
	MISCELLANEOUS REVENUE	
503-370	*Interest Earnings*	
3701	Depository Interest	10
	Total	10
	Total Revenues	18,010
	Total Available	18,010
	EXPENDITURES	
503-245	*Community Corrections - Regional - Local Funds*	
0105	Salary - Employees	5,250
0201	FICA/Medicare	402
0202	Group Insurance	-0-
0203	Retirement	451
0205	Unemployment Insurance	-0-
0428	Travel & Training	700
0498	Child Care - Residential	9,697
0676	Supplies & Operating	1,500
	Total Expenditures	18,000

TOM GREEN COUNTY

Approved Budget
Fiscal Year Ending September 30, 2005 **Fund 504**

Juvenile Probation - IV-E Program - Regional
TJPC E 041 FYE 08/31/05

Line Item	Description	State Approved Budget
	Beginning Fund Balance	-0-
	REVENUE	
	INTERGOVERNMENTAL REVENUE	
504-360	*Texas Juvenile Probation Commission*	
3607	Low Income Placement	1,000
	Total	1,000
	MISCELLANEOUS REVENUE	
504-370	*Interest Earnings*	
3701	Depository Interest	10
	Total	10
	Total Revenues	1,010
	Total Available	1,010
	EXPENDITURES	
504-274	*IV-E Program - Regional*	
0498	Child Care - Residential	1,000
	Total Expenditures	1,000

TOM GREEN COUNTY

Approved Budget
Fiscal Year Ending September 30, 2005

Fund 506

Juvenile Probation - Progressive Sanctions JPO - Regional
TJPC F 041 FYE 08/31/05

Line Item	Description	State Approved Budget
	Beginning Fund Balance	-0-
	REVENUE	
	INTERGOVERNMENTAL REVENUE	
506-360	*Juvenile Probation*	
3606	State Comptroller	27,567
	Total	27,567
	MISCELLANEOUS REVENUE	
506-370	*Interest Earnings*	
3701	Depository Interest	10
	Total	10
	Total Revenues	27,577
	Total Available	27,577
	EXPENDITURES	
506-326	*Progressive Sanctions JPO - Regional*	
0105	Salary - Employees	27,567
	Total Expenditures	27,567

revised 8/17/2004

TOM GREEN COUNTY

Approved Budget
Fiscal Year Ending September 30, 2005 **Fund 507**

Juvenile Probation - Progressive Sanctions Levels 123 - Regional
TJPC G 041 FYE 08/31/05

Line Item	Description	State Approved Budget
	Beginning Fund Balance	-0-
	REVENUE	
	INTERGOVERNMENTAL REVENUE	
507-360	*Juvenile Probation*	
3606	State Comptroller	18,908
	Total	18,908
	MISCELLANEOUS REVENUE	
507-370	*Interest Earnings*	
3701	Depository Interest	10
	Total	10
	Total Revenues	18,918
	Total Available	18,918
	EXPENDITURES	
507-327	*Progressive Sanctions Levels 123 - Regional*	
0497	Child Care - Non-Residential	18,908
	Total Expenditures	18,908

TOM GREEN COUNTY

Approved Budget
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Fund 580

Juvenile Probation - Ayudar Donations - TGC
FYE 08/31/05

Line Item	Description	State Approved Budget
	Beginning Fund Balance	-0-
	REVENUE	
	INTERGOVERNMENTAL REVENUE	
580-340	*Other Fee*	
3475	Donations	1,000
	Total	1,000
	MISCELLANEOUS REVENUE	
580-370	*Interest Earnings*	
3701	Depository Interest	200
	Total	200
	Total Revenues	1,200
	Total Available	1,200
	EXPENDITURES	
580-373	*Ayudar Donations*	
0676	Supplies & Operating	7,500
	Total Expenditures	7,500

TOM GREEN COUNTY

Approved Budget
Fiscal Year Ending September 30, 2005 **Fund 582**

Juvenile Probation - Texas Youth Commission - TGC
Parole Services

Line Item	Description	State Approved Budget
	Beginning Fund Balance	-0-
	REVENUE	
	INTERGOVERNMENTAL REVENUE	
582-360	*Texas Juvenile Probation Commission*	
3606	Texas Youth Commission	18,150
3607	Low Income Placement	-0-
3608	Aydur/Substance Abuse Caseload	-0-
	Total	18,150
	MISCELLANEOUS REVENUE	
582-370	*Interest Earnings*	
3701	Depository Interest	100
	Total	100
	Total Revenues	18,250
	Total Available	18,250
	EXPENDITURES	
582-271	*Texas Youth Commission - TGC*	
0108	Salary - Part-time	6,000
0201	FICA/Medicare	460
0203	Retirement	480
0205	Unemployment Insurance	10
0428	Travel & Training	1,200
0475	Equipment	4,000
0497	Child Care - Non-Residential	1,000
0676	Supplies & Operating	5,000
	Total Expenditures	18,150

TOM GREEN COUNTY

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Fiscal Year Ending September 30, 2005

Fund 583

Juvenile Probation - IV-E Program - TGC
TJPC E 226 FYE 08/31/05

Line Item	Description	State Approved Budget
	Beginning Fund Balance	-0-
	REVENUE	
	INTERGOVERNMENTAL REVENUE	
583-360	*Texas Juvenile Probation Commission*	
3607	Low Income Placement	199,000
	Total	199,000
	MISCELLANEOUS REVENUE	
583-370	*Interest Earnings*	
3701	Depository Interest	1,000
	Total	1,000
	Total Revenues	200,000
	Total Available	200,000
	EXPENDITURES	
583-313	*IV-E Program - TGC*	
0498	Child Care - Residential	200,000
	Total Expenditures	200,000

revised 8/17/2004

TOM GREEN COUNTY

Approved Budget
Fiscal Year Ending September 30, 2005 **Fund 584**

Juvenile Probation - RKR Post Adjudication Facility
Maintenance Contract

Line Item	Description	State Approved Budget
	Beginning Fund Balance	40,000
	REVENUE	
	MISCELLANEOUS REVENUE	
584-370	*Interest Earnings*	
3701	Depository Interest	500
	Total	500
	Total Revenues	500
	Total Available	40,500
	EXPENDITURES	
584-084	*Facility Maintenance*	
0470	Capitalized Equipment	40,500
	Total Expenditures	40,500

TOM GREEN COUNTY

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Fiscal Year Ending September 30, 2005

Fund 585

Juvenile Probation - Ayudar Substance Abuse Program - TGC
TJPC T 226 FYE 08/31/05

Line Item	Description	State Approved Budget
	Beginning Fund Balance	-0-
	REVENUE	
	INTERGOVERNMENTAL REVENUE	
585-360	*Juvenile Probation*	
3606	State Comptroller	101,799
	Total	101,799
	MISCELLANEOUS REVENUE	
585-370	*Interest Earnings*	
3701	Depository Interest	500
	Total	500
	Total Revenues	102,299
	Total Available	102,299
	EXPENDITURES	
585-273	*Ayudar Substance Abuse Program*	
0105	Salary - Employees	52,050
0201	FICA/Medicare	4,295
0202	Group Insurance	7,800
0203	Retirement	3,902
0205	Unemployment Insurance	891
0428	Travel & Training	7,500
0497	Child Care - Non-Residential	8,000
0675	Professional Fees	1,000
0676	Supplies & Operating	16,361
	Total Expenditures	101,799

TOM GREEN COUNTY

Approved Budget
Fiscal Year Ending September 30, 2005 **Fund 586**

Juvenile Probation - State Aid - TGC
TJPC T 226 FYE 08/31/05

Line Item	Description	State Approved Budget
	Beginning Fund Balance	-0-
	REVENUE	
	INTERGOVERNMENTAL REVENUE	
586-360	*Juvenile Probation*	
3606	State Comptroller	108,838
	Total	108,838
	MISCELLANEOUS REVENUE	
586-370	*Interest Earnings*	
3701	Depository Interest	200
	Total	200
	Total Revenues	109,038
	Total Available	109,038
	EXPENDITURES	
586-222	*State Aid*	
0105	Salary - Employees	22,995
0201	FICA/Medicare	1,757
0202	Group Insurance	3,900
0203	Retirement	1,572
0205	Unemployment Insurance	-0-
0428	Travel & Training	-0-
0497	Child Care - Non-Residential	7,375
0498	Child Care - Residential	45,239
0675	Professional Fees	4,500
0676	Supplies & Operating	15,500
	Total Expenditures	102,838

TOM GREEN COUNTY

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Fund 587

Juvenile Probation - Community Corrections - TGC
TJPC Y 226 FYE 08/31/05

Line Item	Description	State Approved Budget
	Beginning Fund Balance	-0-
	REVENUE	
	INTERGOVERNMENTAL REVENUE	
587-360	*Juvenile Probation*	
3606	State Comptroller	211,371
	Total	211,371
	MISCELLANEOUS REVENUE	
587-370	*Interest Earnings*	
3701	Depository Interest	500
	Total	500
	Total Revenues	211,871
	Total Available	211,871
	EXPENDITURES	
587-223	*Community Corrections*	
0497	Child Care - Non-Residential	4,500
0498	Child Care - Residential	206,871
0676	Supplies & Operating	-0-
	Total Expenditures	211,371

TOM GREEN COUNTY

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Fiscal Year Ending September 30, 2005 **Fund 588**

Juvenile Probation - Salary Adjustments - TGC
TJPC Z 226 FYE 08/31/05

Line Item	Description	State Approved Budget
	Beginning Fund Balance	-0-
	REVENUE	
	INTERGOVERNMENTAL REVENUE	
588-360	*Juvenile Probation*	
3606	State Comptroller	89,863
	Total	89,863
	MISCELLANEOUS REVENUE	
588-370	*Interest Earnings*	
3701	Depository Interest	500
	Total	500
	Total Revenues	90,363
	Total Available	90,363
	EXPENDITURES	
588-322	*Salary Adjustment*	
0105	Salary - Employees	78,163
0201	FICA/Medicare	5,965
0203	Retirement	5,735
0676	Supplies & Operating	-0-
	Total Expenditures	89,863

TOM GREEN COUNTY

Approved Budget
Fiscal Year Ending September 30, 2005

Fund 589

Juvenile Probation - Family Preservation - TGC
TJPC S 226 FYE 08/31/05

Line Item	Description	State Approved Budget
	Beginning Fund Balance	-0-
	REVENUE	
	INTERGOVERNMENTAL REVENUE	
589-360	*Juvenile Probation*	
3606	State Comptroller	70,000
	Total	70,000
	MISCELLANEOUS REVENUE	
589-370	*Interest Earnings*	
3701	Depository Interest	500
	Total	500
	Total Revenues	70,500
	Total Available	70,500
	EXPENDITURES	
589-263	*Family Preservation*	
0105	Salary - Employees	-0-
0201	FICA/Medicare	-0-
0202	Group Insurance	-0-
0203	Retirement	-0-
0205	Unemployment Insurance	-0-
0428	Travel & Training	375
0497	Child Care - Non-Residential	5,000
0498	Child Care - Residential	-0-
0674	Contract Services	62,722
0676	Supplies & Operating	1,903
	Total Expenditures	70,000

TOM GREEN COUNTY

Approved Budget
Fiscal Year Ending September 30, 2005 **Fund 591**

Juvenile Probation - Progressive Sanctions Levels 123 - TGC
TJPC G 226 FYE 08/31/05

Line Item	Description	State Approved Budget
	Beginning Fund Balance	-0-
	REVENUE	
	INTERGOVERNMENTAL REVENUE	
591-360	*Juvenile Probation*	
3606	State Comptroller	35,055
	Total	35,055
	MISCELLANEOUS REVENUE	
591-370	*Interest Earnings*	
3701	Depository Interest	200
	Total	200
	Total Revenues	35,255
	Total Available	35,255
	EXPENDITURES	
591-324	*Progressive Sanctions Levels 123*	
0497	Child Care - Non-Residential	33,055
0498	Child Care - Residential	-0-
0676	Supplies & Operating	-0-
	Total Expenditures	33,055

TOM GREEN COUNTY

Approved Budget
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Fund 592

Juvenile Probation - Progressive Sanctions JPO - TGC
TJPC F 226 FYE 08/31/05

Line Item	Description	State Approved Budget
	Beginning Fund Balance	-0-
	REVENUE	
	INTERGOVERNMENTAL REVENUE	
592-360	*Juvenile Probation*	
3606	State Comptroller	138,462
	Total	138,462
	MISCELLANEOUS REVENUE	
592-370	*Interest Earnings*	
3701	Depository Interest	500
	Total	500
	Total Revenues	138,962
	Total Available	138,962
	EXPENDITURES	
592-325	*Progressive Sanctions JPO*	
0105	Salary - Employees	110,895
0141	Salary - IV Coordinator/JPO	27,567
0676	Supplies & Operating	-0-
	Total Expenditures	138,462

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TOM GREEN COUNTY

Approved Budget
Fiscal Year Ending September 30, 2005 **Fund 593**

Juvenile Probation - Progressive Sanctions ISJPCO - TGC
TJPC O 226 FYE 08/31/05

Line Item	Description	State Approved Budget
	Beginning Fund Balance	-0-
	REVENUE	
	INTERGOVERNMENTAL REVENUE	
593-360	*Juvenile Probation*	
3606	State Comptroller	26,502
	Total	26,502
	MISCELLANEOUS REVENUE	
593-370	*Interest Earnings*	
3701	Depository Interest	200
	Total	200
	Total Revenues	26,702
	Total Available	26,702
	EXPENDITURES	
593-328	*Progressive Sanctions ISJPCO*	
0105	Salary - Employees	26,502
0676	Supplies & Operating	-0-
	Total Expenditures	26,502

TOM GREEN COUNTY

Approved Budget
Fiscal Year Ending September 30, 2005

Fund n/a

Motor Vehicle Inventory Tax Budget

Description	FY05 Submitted Budget
Beginning Fund Balance	7,575
REVENUE	
MISCELLANEOUS REVENUE	
Interest Earnings	
Depository Interest	11,584
Total	11,584
Total Revenues	11,584
Total Available	19,159
EXPENDITURES	
Office Supplies	-0-
Travel & Training	1,000
Software Support/Rental	9,000
Bank Service Charges	9,169
Equipment	-0-
Total Expenditures	19,169

Although Commissioners' Court has no authority over this Budget, LGC Chapter 111 requires that it be included within the County's Budget.