Tom Green County Commissioners' Court

August 31st, 2005

The Commissioners' Court of Tom Green County, Texas, met in a **Special Session to Consider FY 2006 Budget and Tax Rate**, August 31st, 2005 in the Edd B. Keyes Building, with the following members present:

Ralph Hoelscher, Commissioner of Precinct #1
Karl Bookter, Commissioner of Precinct #2
Steve Floyd, 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 9:08 AM.

2. **Judge Brown opened the floor for public comment. There was no public comment made.**

3. **Judge Brown moved to adopt the Fiscal Year 2006 Budget for Tom Green County with proposed expenditures of $27,261,435.00. Commissioner Floyd seconded the motion. The recorded vote is as follows: Commissioner Hoelscher—Yes**
   Commissioner Bookter-----Yes
   Commissioner Floyd--------Yes
   Commissioner Easingwood-Yes
   Judge Brown -----------------Yes
   The motion passed. (Budget recorded with these minutes.)

4. **Judge Brown moved that property taxes for Fiscal year 2006 be increased by the adoption of 0.52285 cents per $100 valuation. This being a tax rate for 2006 operating and maintenance of 0.44725 cents per $100 valuation which exceeds last years (2005) tax rate for operating and maintenance by 2.941%; and a tax rate for interest and sinking funds in the amount of 0.07560 cents per $100 valuation. Commissioner Bookter seconded the motion. The recorded vote is as follows:**
   Commissioner Hoelscher—Yes
   Commissioner Bookter-----Yes
   Commissioner Floyd--------Yes
   Commissioner Easingwood-Yes
   Judge Brown -----------------Yes

The motion passed.

5. The Commissioners noted that the **Capital outlay funds should be expended or purchase orders requested by April 2006** in order to determine the residual funds for the next budget year.

Judge Brown adjourned the meeting at 9:19AM.

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 to Consider FY 2006 Budget and Tax Rate, on August 31st, 2005.

I hereby set my hand and seal to this record August 31st, 2005.

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

Tom Green County, Texas

Five Year Budget Projections
Presented by the County Judge
August 31, 2005

	Actual FY2004	Budget FY2005	Est. Budget FY2006	Est. Budget FY2007	Est. Budget FY2008	Est. Budget FY2009
Revenues						
Property Tax	[illegible]	$12,700,319	$13,636,054	$13,954,338	$14,364,844	$14,790,005
Delinquent Tax Coll.	232,97[illegible]	185,000	250,000	174,429	179,561	184,875
Penalty & Interest	[illegible]	135,000	205,000	104,658	107,736	110,925
Sales Tax	4,891,62[illegible]	4,900,000	5,100,000	5,202,000	5,306,040	5,412,161
Other Receipts	7,671,198	6,803,775	5,463,567	5,518,203	5,573,385	5,629,119
	$24,918,70[illegible]	$24,724,094	$24,654,621	$24,953,628	$25,531,566	$26,127,084
Expenses	[illegible]	24,724,094	24,655,768	25,051,768	25,439,928	25,828,251
Net Oper. Surplus (Deficit)	[illegible]	$0	($1,147)	($98,140)	$91,638	$298,833
Transfer to Capital Trial Reserve	[illegible]					
Special Projects	[illegible]	(1,686,100)	(2,605,667)			
Beginning Fund Balance	7,761,93[illegible]	8,241,060	8,200,000	5,593,186	5,495,046	5,586,684
Ending Fund Balance	[illegible]	$6,554,960	$5,593,186	$5,495,046	$5,586,684	$5,885,518
Fund Balance as % of Exps.	35.4[illegible]%	***26.51%***	***22.69%***	***21.93%***	***21.96%***	***22.79%***
Assessed Property Value	$2,825,380,805	$2,949,834,894	$3,111,087,867	$3,188,865,064	$3,268,586,690	$3,350,301,358
Total Debt Service	$2,464,729	$2,478,079	$2,377,250	$2,385,183	$2,383,165	$2,376,705
Tax Rate			2.941%			
Operating & Maint.	0.43571	0.43933	0.44725	0.44653	0.4485	0.4505
Interest & Sinking	0.08714	0.08352	0.07560	0.07632	0.0744	0.0724
	0.52285	0.52285	0.52285	0.52285	0.5229	0.5229
Effective Tax Rate (O & M)	0.42049	0.42453	0.43275			
Debt Service Rate	0.08714	0.08352	0.07560			
Total Rate	0.50763	0.50805	0.50835			
Rollback Rate	0.57393	0.55082	0.55563			
Proposed Tax Rate Increase	(0.0009)	-0-	-0-	-	-	-
Effective Rate		0.42453	0.43275	0.4276	0.4269	0.4288
O&M % Change		3.49%	3.35%	4.42%	5.04%	5.06%
Net Operating Revs as % of Exps.	7.25%	0.00%	0.00%	-0.39%	0.36%	1.16%
<u>Expense assumptions based on increase or decrease from previous year</u>						
Indigent Health			-	16,000	8,160	8,323
Expense Inflation (2.5%)			-	65,000	65,000	65,000
Payroll Increases			-	315,000	315,000	315,000
<u>Revenue assumptions based on the following growth and collection rates</u>						
Prop. Tax Collection Rate	98.0%	98.0%	98.0%	98.0%	98.0%	98.0%
Assessed Value Growth	4.75%	4.40%	5.00%	2.50%	2.50%	2.50%
Sales Tax Growth	7.51%	4.26%	2%	2%	2%	2%
Other Receipts Growth	41.72%	8.48%	1%	1%	1%	1%

Approved 8/31/2005

TOM GREEN COUNTY

Approved Budget
General Fund Revenues
Fiscal Year Ending September 30, 2006

Line Item	Description	FY04 Actual	FY05 Approved Budget	FY06 Approved Budget
	Beginning Fund Balance	7,551,112	6,750,000	8,200,000
	TAXES			
001-310	*General Property Taxes*			
3101	Current Tax Levy	11,951,152	12,700,319	13,636,054
3102	Delinquent Taxes	232,972	185,000	250,000
	Total Taxes	12,184,124	12,885,319	13,886,054
3191	Penalty and Interest	169,559	135,000	205,000
	Total Penalty and Interest	169,559	135,000	205,000
	LICENSES AND PERMITS			
001-320	*Business Licenses and Permits*			
3201	Alcoholic Beverages	32,469	28,000	28,000
3202	Subdivision Plat Filings	-0-	-0-	-0-
3204	SOBE Filing Fees	1,000	2,000	2,000
	Total Licenses and Permits	33,469	30,000	30,000

FISCAL YEAR 2005 TAX LEVY CALCULATIONS	
Taxable Values	3,111,087,867
Operating and Maintenance Tax Rate (per $100)	0.44725
	13,914,340
Collection Rate	98.00%
Current Tax Levy	13,636,054

TOM GREEN COUNTY

Approved Budget
General Fund Revenues
Fiscal Year Ending September 30, 2006

Line Item	Description	FY04 Actual	FY05 Approved Budget	FY06 Approved Budget
	INTERGOVERNMENTAL REVENUE			
001-330	*State Shared Revenue*			
3312	CRB Distribution	-0-	-0-	100,000
3321	General Sales and Use Tax	4,891,824	4,900,000	5,100,000
3322	National Lunch Room Program	-0-	-0-	-0-
3323	Project Kick	113,274	-0-	-0-
3324	Juvenile Facility Operating Cost	177,437	-0-	-0-
3325	Title IV Community Service	47,809	-0-	-0-
3326	HHSC/Computer Accommodations	327,963	36,667	-0-
3327	State Supplement/County Attorney	33,900	33,900	[illegible]
3328	Mental Health Unit	110,610	150,000	-0-
3329	Crisis Intervention Unit	71,087	77,056	-0-
3330	Safe & Sober Step Program	23,678	40,000	-0-
3333	Family Violence Investigator Program	29,033	-0-	-0-
3336	Homeland Security Grant	18,809	-0-	-0-
3337	State Comp/Crt at Law Revenue	66,031	70,000	70,000
3339	Texas Narcotics Control Program	67,516	69,601	-0-
3341	Domestic Violence Prosecution Pgm	69,949	80,000	-0-
3343	Block Grant Revenue	147,719	-0-	-0-
3346	Bingo Tax	31,844	40,000	25,000
3349	Fiscal Service Fee	7,665	7,539	7,750
3353	Mixed Beverage Tax	225,238	200,000	200,000
3356	HUD/Payment in Lieu of Taxes	37,230	35,000	38,000
3357	State Supplement/County Judge	9,439	10,000	15,000
3360	ADA State Supplement	2,680	7,760	-0-
3364	Comptroller Admin Fees	137,255	125,000	125,000
3366	Tobacco Settlement	35,217	16,000	-0-
3368	TIFB Grant Reimbursement - Library	-0-	-0-	-0-
3369	AG Child Support Reimbursement	5,866	3,500	3,500
3370	State Alien Assistance Program	18,096	10,000	-0-
3372	FFVPU Grant	48,967	54,500	-0-
3373	FFVIU Grant	35,232	39,200	-0-
3374	FFVVA Grant	44,825	46,600	-0-
3376	Witness Assistance Program	39,408	39,400	-0-
3380	AG Court Reimbursement	145,442	133,000	133,000
3381	Senate Bill 7 Revenue	53,065	45,000	-0-
3382	Tobacco Grant	-0-	-0-	-0-
3980	Pass thru Grants/Reimbursements	82,237	-0-	113,467
	Total State Shared Revenues	7,156,345	6,269,723	5,972,384

TOM GREEN COUNTY

Approved Budget
General Fund Revenues
Fiscal Year Ending September 30, 2006

Line Item	Description	FY04 Actual	FY05 Approved Budget	FY06 Approved Budget
	CHARGES FOR SERVICES			
001-340	*Fees of Office*			
3400	County Treasurer	1,493	1,500	1,500
3401	County Judge/Probate	2,499	2,500	2,500
3402	County Judge	57	50	50
3403	County Sheriff	112,844	110,000	110,000
3404	County Attorney	33,564	34,000	34,000
3405	County Clerk	488,477	470,000	460,000
3406	Tax Assessor-Collector	378,689	375,000	386,000
3407	District Clerk	135,046	138,000	138,000
3408	Justice of the Peace	12,397	12,000	15,000
3409	Constable	105,754	95,000	95,000
	Total Fees of Office	1,270,820	1,238,050	1,242,050
001-340	*Other Fees*			
3411	Tax Cert/Mobile Home Fees	10,810	10,000	10,000
3415	RKR Post Adjudication Facility	604,318	1,090,177	-0-
3420	County Clerk TSR/SR Fees	5	-0-	-0-
3421	Jury Fees	3,160	3,500	3,500
3422	Election Revenue	1,937	1,800	1,800
3424	CRTC Building Insurance	6,805	3,000	3,000
3425	Court Reporter Fees/County Clerk	13,070	13,500	13,500
3426	Court Reporter Fees/ District Clerk	16,080	15,000	15,000
3427	City/County/Federal Prisoner Reimb.	117,841	85,000	85,000
3430	Copier Revenue/Library	16,446	17,000	17,000
3434	Immigration Reimb/Sheriff	4,578	4,000	4,000
3436	Sheriff's Arrest Fees	13,626	75,000	15,000
3437	Arrest Warrants	47,560	60,000	60,000
3438	Parks	7,155	8,500	8,500
3440	Attorney Fees	16,863	20,000	27,500
3443	Environmental Control Inspections	39,630	35,000	35,000
3445	Solid Waste Collection Fees	8,857	-0-	-0-
3446	Juvenile Detention Center	21,750	30,000	10,000
3448	County Court Costs/JP	29,556	27,000	25,000
3449	DWI Video	4,439	6,500	3,500
3450	Deferred Adjudication Fees	93,064	70,000	82,000
3451	Jail Phone Contract	207,184	197,738	225,000
3466	Jail Phone/Sheriff's Office %	-0-	-0-	-0-
3467	Federal Prisoner Housing Contract	848,358	550,000	625,000
	Total Other Fees	2,133,092	2,322,715	1,269,300

TOM GREEN COUNTY

Approved Budget
General Fund Revenues
Fiscal Year Ending September 30, 2006

Line Item	Description	FY04 Actual	FY05 Approved Budget	FY06 Approved Budget
	FINES AND FORFEITURES			
001-360	*Fines and Forfeitures*			
3601	District Courts	187,611	150,000	175,000
3602	Justice Courts	525,915	500,000	500,000
3603	County Court-at-Law	126,021	-0-	-0-
3604	County Court-at-Law II	-0-	-0-	-0-
	County Courts-at-Law Consolidated	156,574	375,000	320,000
3605	Bond Forfeitures	56,529	25,000	75,000
	Total Fines and Forfeitures	1,052,650	1,050,000	1,070,000
	MISCELLANEOUS REVENUES			
001-370	*Interest Earnings*			
3701	Depository Interest	109,632	78,000	40,000
3704	Interest on Securities	26,767	-0-	75,000
3705	MBIA Interest	48,424	22,000	60,000
3706	Funds Management Interest	37,483	20,000	70,000
3709	Credit Card Service Fees	4,196	2,500	2,500
	Total Interest Earnings	226,502	122,500	247,500
001-380	*Sales Compensation/Loss of Assets*			
3801	Salvage Sales	24,558	5,000	15,000
	Total Sales Compensation/Loss of Assets	24,558	5,000	15,000

TOM GREEN COUNTY

Approved Budget
General Fund Revenues
Fiscal Year Ending September 30, 2006

Line Item	Description	FY04 Actual	FY05 Approved Budget	FY06 Approved Budget
	OTHER REVENUE			
001-390	*Other Revenue*			
3902	Accounts Payable Discounts	16	-0-	-0-
3903	Miscellaneous Revenue	5,139	500	1,000
3904	TJPC Probation Fees	8,556	7,500	3,500
3907	Defensive Driving Fees	17,509	15,000	15,000
3912	Flood Area School/Road TR Account	-0-	-0-	-0-
3914	Civil Settlement Proceeds (McDaniel)	2,220	2,220	2,220
3916	Fingerprinting Fees	2,516	2,000	2,000
3917	Non Regular Inmate Transport	900	-0-	-0-
3918	Prisoner Damage Reimbursement	50	-0-	-0-
3919	IHC Reimbursement/Local	157,327	120,000	175,000
3920	Prisoner Medical Reimbursement	-0-	-0-	-0-
3925	Restitution Revenue	227	-0-	5,000
3927	IHC State Reimbursement	-0-	45,000	45,000
3947	SAHF Healthwise Grant	-0-	-0-	-0-
3960	Child Safety	139	175	175
3961	AIC/CHAP Fiscal Service Fee	384	384	384
3962	CCP Fiscal Service Fee	1,875	1,677	1,677
3963	CRTC Fiscal Service Fee & Rent Reimb	9,954	9,954	15,000
3964	TAIP Fiscal Service Fee	-0-	-0-	-0-
3965	Refunds	21,482	-0-	-0-
3967	CCRC Fiscal Service Fee	753	503	503
3970	SNOP Fiscal Service Fee	577	535	535
3973	Sale of Land	3,751	-0-	-0-
3975	Courthouse Security Bailiff Reimbursement	79,000	75,000	75,000
3978	Property Leases	525	1,000	1,000
3984	Reimb Records Archive	-0-	-0-	-0-
3985	Reimbursement Jail Commissary	40,348	48,100	48,100
3986	Reimbursement R & B Shop Employees	160,906	180,784	180,784
3987	Reimb Records Mgmt - Co Clk	5,355	70,000	70,000
3988	Jail Reimbursement Aramark	40,876	80,000	70,000
3989	Reimb Records Mgmt - Combined	-0-	5,455	5,455
	Total Other Revenue	560,385	665,787	717,333
	Total General Fund Revenue	24,811,504	24,724,094	24,654,621
	Total Available	32,362,616	31,474,094	32,854,621

TOM GREEN COUNTY

Budget by Expenditure Category with Capital Outlays
Fiscal Year Ending September 30, 2006

Description	FY04 Actual	FY05 Amended Budget	FY06 Approved Budget
Administrative Services			
Salaries & Wages	42,955	59,633	62,920
Benefits	10,568	18,855	19,102
Operating Expenditures	3,840	5,850	5,495
Capital & Special Projects	-0-	-0-	-0-
Total	57,363	84,338	87,517
Purchasing			
Salaries & Wages	58,617	63,526	68,048
Benefits	20,932	24,172	24,474
Operating Expenditures	7,005	8,841	8,680
Capital & Special Projects	-0-	-0-	-0-
Total	86,554	96,539	101,202
County Clerk			
Salaries & Wages	399,537	412,783	438,740
Benefits	130,599	159,710	161,153
Operating Expenditures	66,112	66,903	67,123
Capital & Special Projects	3,737	7,600	32,684
Total	599,985	646,996	699,700
Risk Management			
Salaries & Wages	37,692	40,000	42,000
Benefits	8,163	11,088	11,271
Operating Expenditures	28,239	34,320	19,126
Capital & Special Projects	-0-	-0-	-0-
Total	74,094	85,408	72,397
Veterans' Service			
Salaries & Wages	46,185	47,339	51,805
Benefits	15,135	17,037	17,475
Operating Expenditures	3,625	4,769	5,536
Capital & Special Projects	-0-	30,000	-0-
Total	64,945	99,145	74,816
Collection & Compliance Division			
Salaries & Wages	50,330	52,612	56,146
Benefits	17,366	22,545	22,717
Operating Expenditures	3,974	6,155	8,500
Capital & Special Projects	-0-	-0-	-0-
Total	71,670	81,312	87,363

TOM GREEN COUNTY

Budget by Expenditure Category with Capital Outlays
Fiscal Year Ending September 30, 2006

Description	FY04 Actual	FY05 Amended Budget	FY06 Approved Budget
Human Resources			
Salaries & Wages	65,132	80,833	85,978
Benefits	15,827	26,752	27,120
Operating Expenditures	1,496	3,435	4,985
Capital & Special Projects	-0-	-0-	-0-
Total	82,455	111,020	118,083
Information Technology			
Salaries & Wages	88,851	87,654	102,457
Benefits	29,287	29,072	29,553
Operating Expenditures	312,238	340,681	350,327
Capital & Special Projects	94,661	262,925	161,163
Total	525,037	720,332	643,500
Non-Departmental			
Salaries & Wages	-0-	118,308	141,475
Benefits	212,415	278,000	260,000
Operating Expenditures	1,467,965	2,013,371	1,616,732
Capital & Special Projects	-0-	-0-	375,000
Total	1,680,380	2,409,679	2,393,207
Records Management			
Salaries & Wages	3,782	3,877	4,071
Benefits	573	578	623
Operating Expenditures	1,799	1,000	1,000
Capital & Special Projects	-0-	-0-	4,500
Total	6,154	5,455	10,194
County Judge			
Salaries & Wages	91,670	94,246	103,457
Benefits	22,478	25,119	26,367
Operating Expenditures	15,092	17,431	19,388
Capital & Special Projects	-0-	-0-	-0-
Total	129,240	136,796	149,213
District Court			
Salaries & Wages	504,355	528,953	549,634
Benefits	124,376	149,407	153,276
Operating Expenditures	86,944	83,292	79,885
Capital & Special Projects	-0-	-0-	12,000
Total	715,675	761,652	794,795

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TOM GREEN COUNTY

Budget by Expenditure Category with Capital Outlays
Fiscal Year Ending September 30, 2006

Description	FY04 Actual	FY05 Amended Budget	FY06 Approved Budget
District Attorneys 51st & 119th Districts			
Salaries & Wages	461,476	491,925	582,870
Benefits	108,909	137,080	153,372
Operating Expenditures	24,471	12,720	15,000
Capital & Special Projects	-0-	-0-	-0-
Total	594,856	641,725	751,241
District Clerk			
Salaries & Wages	310,534	323,130	343,639
Benefits	102,544	116,943	118,256
Operating Expenditures	22,019	25,280	26,175
Capital & Special Projects	-0-	25,000	47,500
Total	435,097	490,353	535,569
Justice of the Peace #1			
Salaries & Wages	66,132	68,662	72,774
Benefits	22,311	25,769	26,278
Operating Expenditures	7,998	8,925	12,046
Capital & Special Projects	-0-	-0-	-0-
Total	96,441	103,356	111,098
Justice of the Peace #2			
Salaries & Wages	65,076	74,386	78,756
Benefits	20,208	26,622	27,161
Operating Expenditures	7,269	9,275	11,866
Capital & Special Projects	-0-	-0-	-0-
Total	92,553	110,283	117,784
Justice of the Peace #3			
Salaries & Wages	66,042	74,784	76,338
Benefits	21,663	26,681	26,805
Operating Expenditures	7,925	8,455	11,875
Capital & Special Projects	-0-	-0-	-0-
Total	95,630	109,920	115,018
Justice of the Peace #4			
Salaries & Wages	64,975	66,913	69,592
Benefits	22,553	25,508	25,809
Operating Expenditures	7,547	8,425	11,496
Capital & Special Projects	-0-	-0-	-0-
Total	95,075	100,846	106,897

TOM GREEN COUNTY

Budget by Expenditure Category with Capital Outlays
Fiscal Year Ending September 30, 2006

Description	FY04 Actual	FY05 Amended Budget	FY06 Approved Budget
District Courts			
Salaries & Wages	-0-	-0-	-0-
Benefits	-0-	-0-	-0-
Operating Expenditures	851,419	864,500	915,500
Capital & Special Projects	-0-	-0-	-0-
Total	851,419	864,500	915,500
Court at Law #1			
Salaries & Wages	123,469	128,918	135,363
Benefits	26,135	29,021	29,600
Operating Expenditures	6,276	6,020	6,475
Capital & Special Projects	-0-	-0-	-0-
Total	155,880	163,959	171,438
Court at Law #2			
Salaries & Wages	123,469	128,918	135,363
Benefits	22,531	29,021	29,600
Operating Expenditures	4,142	6,020	6,975
Capital & Special Projects	-0-	-0-	-0-
Total	150,142	163,959	171,938
County Attorney			
Salaries & Wages	341,570	351,507	376,876
Benefits	90,919	101,409	113,347
Operating Expenditures	13,068	13,348	23,300
Capital & Special Projects	-0-	-0-	-0-
Total	445,557	466,264	513,523
Elections			
Salaries & Wages	79,340	76,570	81,094
Benefits	23,768	26,117	26,400
Operating Expenditures	71,460	73,821	95,321
Capital & Special Projects	-0-	-0-	-0-
Total	174,568	176,508	202,815
County Auditor			
Salaries & Wages	164,975	191,492	200,707
Benefits	42,196	53,051	53,674
Operating Expenditures	5,712	9,000	9,000
Capital & Special Projects	-0-	-0-	4,000
Total	212,883	253,543	267,381

TOM GREEN COUNTY

Budget by Expenditure Category with Capital Outlays
Fiscal Year Ending September 30, 2006

Description	FY04 Actual	FY05 Amended Budget	FY06 Approved Budget
County Treasurer			
Salaries & Wages	110,779	129,499	136,679
Benefits	30,655	38,909	39,325
Operating Expenditures	11,830	18,630	15,250
Capital & Special Projects	-0-	7,600	-0-
Total	153,264	194,638	191,254
Tax Assessor-Collector			
Salaries & Wages	297,670	310,419	328,430
Benefits	101,467	119,783	120,626
Operating Expenditures	4,936	10,928	11,781
Capital & Special Projects	-0-	-0-	960
Total	404,073	441,130	461,797
County Detention Center			
Salaries & Wages	2,343,913	2,507,825	2,635,354
Benefits	735,208	888,417	898,838
Operating Expenditures	867,976	660,675	829,305
Capital & Special Projects	-0-	10,000	2,000
Total	3,947,097	4,066,917	4,365,497
Juvenile Detention Facility			
Salaries & Wages	388,834	442,303	451,017
Benefits	96,342	133,269	140,070
Operating Expenditures	43,807	60,000	74,913
Capital & Special Projects	-0-	-0-	-0-
Total	528,983	635,572	666,000
RKR Juvenile Detention Facility			
Salaries & Wages	506,794	604,152	-0-
Benefits	106,732	158,843	-0-
Operating Expenditures	115,190	183,120	-0-
Capital & Special Projects	-0-	-0-	-0-
Total	728,716	946,115	-0-
Volunteer Fire Department Pct 1-4			
Salaries & Wages	-0-	-0-	-0-
Benefits	-0-	-0-	-0-
Operating Expenditures	44,343	49,450	49,450
Capital & Special Projects	-0-	-0-	-0-
Total	44,343	49,450	49,450

TOM GREEN COUNTY

Budget by Expenditure Category with Capital Outlays
Fiscal Year Ending September 30, 2006

Description	FY04 Actual	FY05 Amended Budget	FY06 Approved Budget
Title IV Community Service Grant - RKR			
Salaries & Wages	16,958	-0-	-0-
Benefits	6,519	-0-	-0-
Operating Expenditures	29,640	-0-	-0-
Capital & Special Projects	-0-	-0-	-0-
Total	53,117	-0-	-0-
Constable Precinct 1			
Salaries & Wages	28,223	29,211	30,672
Benefits	9,381	10,523	10,814
Operating Expenditures	7,695	9,028	10,523
Capital & Special Projects	-0-	-0-	-0-
Total	45,299	48,762	52,009
Constable Precinct 2			
Salaries & Wages	27,102	33,416	34,813
Benefits	5,427	11,150	11,426
Operating Expenditures	7,732	9,428	10,758
Capital & Special Projects	-0-	-0-	-0-
Total	40,261	53,994	56,997
Constable Precinct 3			
Salaries & Wages	33,347	34,682	36,143
Benefits	9,874	11,338	11,622
Operating Expenditures	7,667	9,378	10,708
Capital & Special Projects	-0-	-0-	-0-
Total	50,888	55,398	58,473
Constable Precinct 4			
Salaries & Wages	33,695	34,682	36,143
Benefits	9,690	11,338	11,622
Operating Expenditures	7,885	9,378	10,708
Capital & Special Projects	-0-	-0-	-0-
Total	51,270	55,398	58,473
Sheriff			
Salaries & Wages	1,340,740	1,383,374	1,488,569
Benefits	364,439	434,111	445,783
Operating Expenditures	368,706	368,704	355,726
Capital & Special Projects	321,577	108,000	185,840
Total	2,395,462	2,294,189	2,475,918

TOM GREEN COUNTY

Budget by Expenditure Category with Capital Outlays
Fiscal Year Ending September 30, 2006

Description	FY04 Actual	FY05 Amended Budget	FY06 Approved Budget
Juvenile Probation			
Salaries & Wages	528,448	548,217	607,322
Benefits	199,590	211,982	246,051
Operating Expenditures	47,265	60,100	54,627
Capital & Special Projects	18,698	17,000	24,500
Total	794,001	837,299	932,500
Radar Unit			
Salaries & Wages	-0-	-0-	-0-
Benefits	-0-	-0-	-0-
Operating Expenditures	1,327	3,000	3,000
Capital & Special Projects	-0-	-0-	-0-
Total	1,327	3,000	3,000
Environmental Control			
Salaries & Wages	45,928	47,077	50,159
Benefits	16,895	19,282	19,896
Operating Expenditures	31,918	37,147	40,086
Capital & Special Projects	-0-	-0-	-0-
Total	94,741	103,506	110,141
Vehicle Maintenance			
Salaries & Wages	179,753	180,840	196,204
Benefits	52,605	58,813	62,630
Operating Expenditures	14,236	30,220	33,020
Capital & Special Projects	-0-	-0-	23,000
Total	246,594	269,873	314,854
Health and Welfare			
Salaries & Wages	-0-	-0-	-0-
Benefits	-0-	-0-	-0-
Operating Expenditures	185,640	197,250	201,750
Capital & Special Projects	-0-	-0-	100,000
Total	185,640	197,250	301,750
Indigent Health Care			
Salaries & Wages	71,544	73,865	78,928
Benefits	22,485	24,215	28,485
Operating Expenditures	5,299	8,299	6,350
Indigent Health Care Allowances	1,333,429	1,614,791	1,656,000
Capital & Special Projects	120	-0-	-0-
Total	1,432,877	1,721,170	1,769,763

TOM GREEN COUNTY

Budget by Expenditure Category with Capital Outlays
Fiscal Year Ending September 30, 2006

Description	FY04 Actual	FY05 Amended Budget	FY06 Approved Budget
County Library			
Salaries & Wages	665,015	697,919	733,929
Benefits	185,545	219,210	223,768
Operating Expenditures	228,594	247,761	232,750
Capital & Special Projects	-0-	12,455	43,000
Total	1,079,154	1,177,345	1,233,447
Parks			
Salaries & Wages	55,439	56,825	59,119
Benefits	20,381	23,172	23,156
Operating Expenditures	65,937	55,672	58,225
Capital & Special Projects	52,235	116,000	46,188
Total	193,992	251,669	186,688
Solid Waste			
Salaries & Wages	4,702	-0-	-0-
Benefits	360	-0-	-0-
Operating Expenditures	31,050	-0-	-0-
Capital & Special Projects	-0-	-0-	-0-
Total	36,112	-0-	-0-
Extension Service			
Salaries & Wages	95,032	102,432	108,166
Benefits	24,304	34,873	38,764
Operating Expenditures	33,516	42,588	47,102
Capital & Special Projects	75,000	100,000	108,000
Total	227,852	279,893	302,032
Commissioner Precinct 1			
Salaries & Wages	30,496	30,402	31,515
Benefits	9,424	10,700	10,939
Operating Expenditures	11,576	13,628	14,808
Capital & Special Projects	-0-	-0-	-0-
Total	51,496	54,730	57,262
Commissioner Precinct 2			
Salaries & Wages	30,496	31,564	33,142
Benefits	9,583	10,874	11,179
Operating Expenditures	10,242	13,300	14,808
Capital & Special Projects	-0-	-0-	-0-
Total	50,321	55,738	59,129

TOM GREEN COUNTY

Budget by Expenditure Category with Capital Outlays
Fiscal Year Ending September 30, 2006

Description	FY04 Actual	FY05 Amended Budget	FY06 Approved Budget
Commissioner Precinct 3			
Salaries & Wages	30,496	30,402	31,515
Benefits	5,887	10,700	10,939
Operating Expenditures	11,396	13,628	14,808
Capital & Special Projects	-0-	-0-	-0-
Total	47,779	54,730	57,262
Commissioner Precinct 4			
Salaries & Wages	30,496	31,564	33,142
Benefits	9,725	10,874	11,179
Operating Expenditures	11,443	13,300	14,658
Capital & Special Projects	-0-	-0-	-0-
Total	51,664	55,738	58,979
County Courts			
Salaries & Wages	161,109	156,252	175,559
Benefits	46,315	47,797	49,963
Operating Expenditures	410,917	336,650	419,650
Capital & Special Projects	-0-	-0-	-0-
Total	618,341	540,699	645,172
Building Maintenance			
Salaries & Wages	198,500	210,636	224,128
Benefits	32,811	80,406	81,181
Operating Expenditures	1,101,990	1,097,675	1,270,224
Capital & Special Projects	92,910	527,320	1,335,332
Total	1,426,211	1,916,037	2,910,865
Housekeeping			
Salaries & Wages	167,056	187,106	201,194
Benefits	55,327	69,140	68,176
Operating Expenditures	8,607	8,559	9,450
Capital & Special Projects	-0-	-0-	-0-
Total	230,990	264,805	278,820
Courthouse Security			
Salaries & Wages	-0-	52,851	167,953
Benefits	-0-	7,959	53,650
Operating Expenditures	-0-	13,800	7,450
Capital & Special Projects	-0-	50,000	100,000
Total	-0-	124,610	329,053

TOM GREEN COUNTY

Budget by Expenditure Category with Capital Outlays
Fiscal Year Ending September 30, 2006

Description	FY04 Actual	FY05 Amended Budget	FY06 Approved Budget
General Fund Grand Total			
Salaries & Wages	10,678,729	11,514,484	11,769,897
Benefits	3,278,427	4,017,235	4,013,514
Operating Expenditures	6,755,995	7,213,133	7,153,694
Indigent Health Care Allowances	1,333,429	1,614,791	1,656,000
Contingency	-0-	-0-	62,663
Capital & Special Projects	658,938	1,273,900	2,605,667
Total	22,705,518	25,633,543	27,261,435

Approved 8/31/2005

TOM GREEN COUNTY

Approved Budget
Fiscal Year Ending September 30, 2006

Administrative Services (Commissioners' Court)

Line Item	Description	FY04 Actual	FY05 Amended Budget	FY06 Approved Budget
001-001				
0103	Salary/Assistants	42,955	44,029	46,231
0105	Salary/Employee	-0-	15,604	16,689
0201	FICA/Medicare	3,263	4,646	4,914
0202	Group Hospital Insurance	4,017	9,800	9,620
0203	Retirement	3,288	4,409	4,567
0301	Office Supplies	869	850	850
0388	Cellular Phone/Pager Service	456	250	250
0405	Dues & Subscriptions	225	150	275
0427	Auto Allowance	930	1,100	1,320
0428	Travel & Training	1,360	1,800	2,800
0475	Equipment	-0-	1,700	-0-
	Totals	57,363	84,338	87,517

Approved 8/31/2005

TOM GREEN COUNTY

Approved Budget
Fiscal Year Ending September 30, 2006

Purchasing

Line Item	Description	FY04 Actual	FY05 Amended Budget	FY06 Approved Budget
001-002				
0105	Salary - Employees	31,738	33,882	36,578
0109	Salary - Supervisor	26,879	29,644	31,470
0139	Contract Labor	-0-	-0-	-0-
0201	FICA/Medicare	4,488	4,860	5,206
0202	Group Hospital Insurance	12,052	14,700	14,430
0203	Retirement	4,392	4,612	4,838
0301	Office Supplies	435	400	600
0335	Auto Repair, Fuel, etc.	886	1,100	1,416
0388	Cellular Phone/Pager Service	494	431	480
0391	Uniforms	385	285	285
0405	Dues & Subscriptions	450	450	650
0428	Travel & Training	3,088	4,000	4,814
0429	In-County Travel	183	440	400
0435	Books	35	35	35
0475	Equipment	1,049	1,700	-0-
	Totals	86,554	96,539	101,202

TOM GREEN COUNTY

Approved Budget
Fiscal Year Ending September 30, 2006

County Clerk

Line Item	Description	FY04 Actual	FY05 Amended Budget	FY06 Approved Budget
001-003				
0101	Salary/Elected Official	45,143	46,723	49,059
0104	Salary/Chief Deputy	25,561	26,200	27,865
0105	Salary/Employees	265,331	253,789	270,104
0108	Salary/Part-time	-0-	-0-	-0-
0109	Salary/Supervisor	63,502	86,071	91,712
0201	FICA/Medicare	30,338	31,662	33,665
0202	Group Hospital Insurance	70,256	98,000	96,200
0203	Retirement	30,005	30,048	31,288
0301	Office Supplies	20,338	29,000	29,000
0385	Internet Service	58	120	120
0388	Cellular Phone/Pager Service	129	83	83
0403	Bond Premiums	2,574	3,500	3,500
0405	Dues & Subscriptions	799	600	600
0427	Auto Allowance	930	1,100	1,320
0428	Travel & Training	4,404	4,000	4,000
0436	Microfilming	19,700	7,500	7,500
0442	Birth Certificates	10,525	14,000	14,000
0470	Capitalized Equipment	3,737	7,600	-0-
0475	Equipment	6,655	7,000	7,000
0482	Capitalized Software	-0-	-0-	-0-
0514	Special Projects	-0-	-0-	-0-
	Totals	599,985	646,996	667,016

Approved 8/31/2005

TOM GREEN COUNTY

Approved Budget
Fiscal Year Ending September 30, 2006

Risk Management

Line Item	Description	FY04 Actual	FY05 Amended Budget	FY06 Approved Budget
001-004				
0109	Salary/Supervisor	37,692	40,000	42,000
0105	Salary/Employee	-0-	-0-	-0-
0201	FICA/Medicare	2,856	3,175	3,349
0202	Group Hospital Insurance	2,407	4,900	4,810
0203	Retirement	2,900	3,013	3,112
0204	Workers Compensation	21,608	25,000	10,000
0301	Office Supplies	218	300	400
0358	Safety Equipment	2,413	4,000	3,000
0388	Cellular Phone/Pager Service	420	420	850
0405	Dues & Subscriptions	58	100	100
0427	Auto Allowance	1,016	1,500	1,776
0428	Travel & Training	2,506	3,000	3,000
	Totals	74,094	85,408	72,397

TOM GREEN COUNTY

Approved Budget
Fiscal Year Ending September 30, 2006

Veterans' Service

Line Item	Description	FY04 Actual	FY05 Amended Budget	FY06 Approved Budget
001-005				
0105	Salary/Employees	19,978	20,477	21,833
0109	Salary/Supervisor	26,207	26,862	29,972
0201	FICA/Medicare	3,566	3,713	4,071
0202	Group Hospital Insurance	8,035	9,800	9,620
0203	Retirement	3,534	3,524	3,784
0301	Office Supplies	436	500	500
0335	Auto Repair, Fuel, Etc	256	1,000	1,000
0388	Cellular Phone/Pager Service	215	220	220
0427	Auto Allowance	992	1,200	1,416
0428	Travel & Training	1,277	1,400	1,700
0469	Computer Software Expenses	449	449	700
0514	Special Projects	-0-	1,000	-0-
0571	Automobiles	-0-	29,000	-0-
	Totals	64,945	99,145	74,816

TOM GREEN COUNTY

Approved Budget
Fiscal Year Ending September 30, 2006

Collection & Compliance Division - Treasurer Department

Line Item	Description	FY04 Actual	FY05 Amended Budget	FY06 Approved Budget
001-006				
0105	Salary/Employees	29,343	30,545	32,662
0109	Salary/Supervisors	20,987	22,067	23,484
0139	Contract Labor	-0-	-0-	-0-
0201	FICA/Medicare	3,584	4,025	4,295
0202	Group Hospital Insurance	10,011	14,700	14,430
0203	Retirement	3,771	3,820	3,992
0207	Service Fee	-0-	-0-	-0-
0301	Office Supplies	1,527	2,105	3,000
0400	Professional Services	394	800	800
0405	Dues & Subscriptions	175	250	200
0428	Travel & Training	1,878	3,000	3,000
0475	Equipment	-0-	-0-	1,500
	Totals	71,670	81,312	87,363

TOM GREEN COUNTY

Approved Budget
Fiscal Year Ending September 30, 2006

Human Resources

Line Item	Description	FY04 Actual	FY05 Amended Budget	FY06 Approved Budget
001-007				
0105	Salary - Employees	32,679	40,833	43,978
0105	Salary/Employee	-0-	-0-	-0-
0109	Salary - Supervisor	27,642	40,000	42,000
0139	Contract Labor	4,811	-0-	-0-
0201	FICA/Medicare	4,603	6,184	6,577
0202	Group Hospital Insurance	6,718	14,700	14,430
0203	Retirement	4,506	5,868	6,113
0301	Office Supplies	597	1,000	750
0306	Education Materials & Supplies	-0-	700	700
0388	Cellular Phone/Pager	-0-	215	215
0405	Dues & Subscriptions	170	200	200
0423	Contract Services	-0-	-0-	-0-
0428	Travel & Training	729	1,000	3,000
0429	In County Travel	-0-	120	120
0475	Equipment	-0-	200	-0-
	Totals	82,455	111,020	118,083

TOM GREEN COUNTY

Approved Budget
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Information Technology

Line Item	Description	FY04 Actual	FY05 Amended Budget	FY06 Approved Budget
001-008				
0105	Salary/Employees	31,263	20,981	22,365
0108	Salary/Part-time	11,196	19,121	20,077
	Contingent	-0-	8,736	-0-
0109	Salary/Supervisor	46,392	47,552	60,015
0201	FICA/Medicare	6,560	7,374	7,838
0202	Group Hospital Insurance	16,070	14,700	14,430
0203	Retirement	6,657	6,998	7,285
0301	Office Supplies	2,408	6,000	5,250
0309	Computer Supplies	11,911	17,500	25,510
0388	Cellular Phone/Pager Service	1,173	1,621	1,171
0405	Dues & Subscriptions	-0-	1,089	2,170
0428	Travel & Training	523	2,500	2,500
0429	In-County Travel	644	1,000	1,000
0445	Software Maintenance	170,469	195,739	195,749
0449	Computer Equipment Maintenance	7,554	8,165	8,165
0469	Computer Software Expenses	50,508	49,011	52,546
0470	Capitalized Equipment	22,908	44,500	-0-
0475	Equipment	22,867	-0-	6,946
0482	Capitalized Software	-0-	-0-	-0-
0514	Special Projects	71,753	218,425	-0-
0678	Contract Services	44,181	49,320	49,320
	Totals	525,037	720,332	482,337

TOM GREEN COUNTY

Approved Budget
Fiscal Year Ending September 30, 2006

Non-Departmental

Line Item 001-009	Description	FY04 Actual	FY05 Amended Budget	FY06 Approved Budget
0146	Longevity Pay w/benefits	-0-	118,308	141,475
0204	Workers' Compensation	183,655	253,000	241,000
0205	Unemployment Insurance	28,760	25,000	19,000
0301	Office Supplies - General	8,001	500	1,500
0302	Copier Supplies - General	27,531	30,000	25,000
0347	Ports to Plains Coalition	10,624	10,624	10,624
0386	Meetings & Conferences	2,051	1,000	2,000
0386	Awards, Etc	-0-	3,500	3,500
0401	Appraisal District	303,313	334,264	350,755
0402	Liability, Property, etc. Insurance	312,310	346,000	346,000
0405	Dues & Subscriptions	1,550	1,000	1,050
0407	Legal Representation	28,789	36,000	20,000
0408	Independent Audit	51,500	53,500	53,500
0412	Autopsies	32,608	30,000	30,000
0420	Telephone	75,057	85,000	93,500
0421	Postage	107,143	121,000	150,000
0424	Economic Development/Consultant	30,273	30,000	35,000
0428	Investment Committee Training	-0-	1,500	1,500
0430	Public Notices/Postings	19,501	15,000	13,500
0431	Employee Physicals	8,359	8,000	6,000
0435	Books	150	150	-0-
0444	Bank Service Charges	117,238	104,000	75,000
0450	Office Machine Maintenance	9,131	12,000	12,000
0453	Solid Waste Disposal - County Wide	-0-	25,000	23,000
0459	Copy Machine Rental	63,694	82,000	72,000
0468	Rural Transportation Contract	14,408	14,408	14,408
0470	Capitalized Equipment	7,000	200,000	-0-
0471	COG Dues	11,395	7,701	10,000
0475	Equipment (CSCD)	3,149	10,000	5,000
0480	Texas Association of Counties	2,440	5,000	2,440
0495	TGC Historical Commissioner	3,500	3,500	4,000
0508	Water Conservation	3,000	3,000	3,000
0514	Special Projects	-0-	15,000	-0-
0535	COG Assistance for the Aging	-0-	6,124	-0-
0551	Sales Tax Repayment	39,600	39,600	39,600
0571	Automobiles	-0-	170,000	-0-
0675	Professional Fees	22,712	22,000	12,000
0902	AIC/CHAP Contribution	145,629	180,000	190,000
new	Weight Certificates	-0-	-0-	500
0815	Cobra	-0-	-0-	3,355
0801	Administrative Fee	6,309	7,000	7,000
	Total	1,680,380	2,409,679	2,018,207

TOM GREEN COUNTY

Approved Budget
Fiscal Year Ending September 30, 2006

Records Management

Line Item	Description	FY04 Actual	FY05 Amended Budget	FY06 Approved Budget
001-010				
0102	Salary/Appointed Official	3,782	3,877	4,071
0105	Salary/Employee	-0-	-0-	-0-
0201	FICA/Medicare	289	297	311
0202	Group Hospital Insurance	-0-	-0-	-0-
0203	Retirement	284	281	312
0301	Office Supplies	143	500	500
0428	Travel & Training	420	500	500
0440	Utilities	-0-	-0-	-0-
0475	Equipment	1,236	-0-	-0-
	Total	6,154	5,455	5,694

TOM GREEN COUNTY

Approved Budget
Fiscal Year Ending September 30, 2006

County Judge

Line Item	Description	FY04 Actual	FY05 Amended Budget	FY06 Approved Budget
001-011				
0101	Salary/Elected Officials	53,398	55,267	58,030
0105	Salary/Assistants	28,272	28,979	30,427
0125	Salary/Juvenile Board	-0-	-0-	-0-
0132	Salary - State Supplement	10,000	10,000	15,000
0201	FICA/Medicare	7,020	7,860	8,680
0202	Group Hospital Insurance	7,969	9,800	9,620
0203	Retirement	7,489	7,459	8,067
0301	Office Supplies	1,139	1,250	1,250
0388	Cellular Phone/Pager Service	1,080	810	1,080
0403	Bond Premium	-0-	-0-	-0-
0405	Dues & Subscriptions	473	500	750
0427	Auto Allowance	7,200	8,500	10,008
0428	Travel & Training	3,967	4,500	4,500
0435	Books	1,233	1,800	1,800
0496	Notary Bond	-0-	71	-0-
	Totals	129,240	136,796	149,213

TOM GREEN COUNTY

Approved Budget
Fiscal Year Ending September 30, 2006

District Court

Line Item	Description	FY04 Actual	FY05 Amended Budget	FY06 Approved Budget
001-012				
0101	Salary - Elected Officials	29,452	30,482	29,499
0102	Salary - Appointed Officials	337,455	356,370	370,938
0108	Salary - Grand Jury Bailiff	3,496	4,800	5,040
0110	Salary - Court Coordinators	133,952	137,301	144,157
0125	Salary - Juvenile Board	-0-	-0-	-0-
0201	FICA/Medicare	37,218	40,465	42,047
0202	Group Hospital Insurance	49,623	70,540	72,150
0203	Retirement	37,535	38,402	39,079
0301	Office Supplies	5,828	8,000	8,500
0402	Liability Insurance	10,109	10,385	10,385
0403	Bond Premium	-0-	-0-	-0-
0405	Dues & Subscriptions	1,810	1,400	1,500
0410	Assessed Administrative Expense	9,378	9,507	10,000
0411	Reporting Service	28,135	22,500	30,000
0428	Travel & Training	8,250	7,000	7,000
0435	Books	10,885	12,500	12,500
0470	Capitalized Equipment	-0-	12,000	-0-
0475	Equipment	12,549	-0-	-0-
0496	Notary Bond	83	-0-	-0-
	Totals	715,758	761,652	782,795

TOM GREEN COUNTY

Approved Budget
Fiscal Year Ending September 30, 2006

District Attorneys 51st & 119th Districts

Line Item	Description	FY04 Actual	FY05 Amended Budget	FY06 Approved Budget
001-013				
0101	Salary/Elected Officials	15,968	16,528	14,603
0103	Salary/Assistants	227,871	248,377	327,887
0105	Salary/Employees	207,078	209,608	222,250
0108	Salary/Part-time	9,198	14,352	15,070
0132	Salary - State Supplement	1,361	3,060	3,060
0201	FICA/Medicare	32,577	37,398	44,590
0202	Group Hospital Insurance	42,852	64,190	67,340
0203	Retirement	33,480	35,492	41,442
0301	Office Supplies	7,909	5,000	7,000
0335	Auto Repair, Fuel, etc.	1,758	500	1,000
0403	Bond Premiums	-0-	720	-0-
0435	Books	14,804	6,500	7,000
0475	Equipment	-0-	-0-	-0-
0496	Notary Bond	-0-	-0-	-0-
	Totals	594,856	641,725	751,241

Approved 8/31/2005

TOM GREEN COUNTY

Approved Budget
Fiscal Year Ending September 30, 2006

District Clerk

Line Item	Description	FY04 Actual	FY05 Amended Budget	FY06 Approved Budget
001-014				
0101	Salary/Elected Officials	46,293	47,914	50,310
0104	Salary/Chief Deputy	53,784	55,129	58,659
0105	Salary/Employees	202,550	207,615	221,574
0108	Salary/Part-time	7,907	12,472	13,096
0201	FICA/Medicare	22,987	24,804	26,389
0202	Group Hospital Insurance	56,245	68,600	67,340
0203	Retirement	23,312	23,539	24,527
0301	Office Supplies	18,414	20,000	20,000
0403	Bond Premiums	-0-	-0-	675
0405	Dues & Subscriptions	-0-	180	180
0427	Auto Allowance	930	1,100	1,320
0428	Travel & Training	2,496	4,000	4,000
0470	Capital Equipment	-0-	-0-	-0-
0475	Equipment	179	-0-	-0-
0514	Special Projects	-0-	25,000	-0-
	Totals	435,097	490,353	488,069

TOM GREEN COUNTY

Approved Budget
Fiscal Year Ending September 30, 2006

Justice of the Peace Precinct #1

Line Item	Description	FY04 Actual	FY05 Amended Budget	FY06 Approved Budget
001-015				
0101	Salary/Elected Official	31,324	32,421	34,042
0105	Salary/Employees	34,808	36,241	38,732
0201	FICA/Medicare	5,421	5,679	6,141
0202	Group Hospital Insurance	11,581	14,700	14,430
0203	Retirement	5,309	5,390	5,707
0301	Office Supplies	1,975	2,000	2,000
0388	Cellular Phone/Pager Service	198	250	250
0403	Bond Premiums	-0-	-0-	-0-
0405	Dues and Subscriptions	-0-	-0-	125
0427	Auto Allowance	4,725	5,575	7,500
0428	Travel & Training	1,100	1,100	1,750
0475	Equipment	-0-	-0-	350
0496	Notary Bond	-0-	-0-	71
	Totals	96,441	103,356	111,098

TOM GREEN COUNTY

Approved Budget
Fiscal Year Ending September 30, 2006

Justice of the Peace Precinct #2

Line Item	Description	FY04 Actual	FY05 Amended Budget	FY06 Approved Budget
001-016				
0101	Salary/Elected Official	31,324	32,421	34,042
0105	Salary/Employees	33,752	35,101	37,507
0108	Salary/Parttime Employee	-0-	6,864	7,207
0201	FICA/Medicare	4,902	6,117	6,599
0202	Group Hospital Insurance	10,076	14,700	14,430
0203	Retirement	5,230	5,805	6,133
0301	Office Supplies	1,252	2,000	2,000
0388	Cellular Phone/Pager Service	231	420	420
0403	Bond Premiums	-0-	180	-0-
0405	Dues and Subscriptions	-0-	-0-	125
0427	Auto Allowance	4,725	5,575	7,500
0428	Travel & Training	1,061	1,100	1,750
0496	Notary Bond	-0-	-0-	71
0475	Equipment	-0-	-0-	-0-
	Totals	92,553	110,283	117,784

TOM GREEN COUNTY

Approved Budget
Fiscal Year Ending September 30, 2006

Justice of the Peace Precinct #3

Line Item	Description	FY04 Actual	FY05 Amended Budget	FY06 Approved Budget
001-017				
0101	Salary/Elected Official	31,895	32,421	34,042
0105	Salary/Employees	34,147	35,499	35,089
0108	Salary/Parttime Employee	-0-	6,864	7,207
0201	FICA/Medicare	5,192	6,147	6,414
0202	Group Hospital Insurance	11,329	14,700	14,430
0203	Retirement	5,142	5,834	5,961
0301	Office Supplies	1,342	1,200	2,000
0388	Cellular Phone/Pager Service	530	400	500
0403	Bond Premiums	-0-	180	-0-
0405	Dues and Subscriptions	-0-	-0-	125
0427	Auto Allowance	4,882	5,575	7,500
0428	Travel & Training	1,100	1,100	1,750
0496	Notary Bond	71	-0-	-0-
	Totals	95,630	109,920	115,018

TOM GREEN COUNTY

Approved Budget
Fiscal Year Ending September 30, 2006

Justice of the Peace Precinct #4

Line Item	Description	FY04 Actual	FY05 Amended Budget	FY06 Approved Budget
001-018				
0101	Salary/Elected Official	31,324	32,421	34,042
0105	Salary/Employees	33,651	34,492	35,550
0108	Salary/Part-time	-0-	-0-	-0-
0201	FICA/Medicare	5,279	5,545	5,898
0202	Group Hospital Insurance	12,052	14,700	14,430
0203	Retirement	5,222	5,263	5,481
0301	Office Supplies	1,200	1,500	1,750
0388	Cellular Phone/Pager Service	447	250	300
0403	Bond Premiums	-0-	-0-	-0-
0405	Dues & Subscriptions	75	-0-	125
0427	Auto Allowance	4,725	5,575	7,500
0428	Travel & Training	1,100	1,100	1,750
0496	Notary Bond	-0-	-0-	71
	Totals	95,075	100,846	106,897

TOM GREEN COUNTY

Approved Budget
Fiscal Year Ending September 30, 2006

District Courts

Line Item	Description	FY04 Actual	FY05 Amended Budget	FY06 Approved Budget
001-019				
0413	Court Appointed Attorneys	715,261	600,000	650,000
0414	Jurors	44,581	48,000	49,000
0425	Witness Expenses	23,704	25,000	25,000
0483	Juror Expenses	7,141	6,500	6,500
0491	Special Venue Trial for Capital Cases	44,877	175,000	175,000
0580	Psychological Exams	15,855	10,000	10,000
	Totals	851,419	864,500	915,500

TOM GREEN COUNTY

Approved Budget
Fiscal Year Ending, September 30, 2006

Court-at-Law #1

Line Item	Description	FY04 Actual	FY05 Amended Budget	FY06 Approved Budget
001-020				
0101	Salary - Elected Official	98,162	101,598	106,677
0110	Salary - Appointed Comm Court	25,307	27,320	28,686
0201	FICA/Medicare	8,587	9,862	10,355
0202	Group Hospital Insurance	8,035	9,800	9,620
0203	Retirement	9,513	9,359	9,624
0301	Office Supplies	601	1,100	800
0388	Cellular Phone/Pager	-0-	-0-	-0-
0402	Liability Insurance	1,460	1,500	1,500
0403	Bond Premium	-0-	-0-	-0-
0405	Dues & Subscriptions	469	350	375
0428	Travel & Training	3,207	2,000	3,000
0435	Books	539	1,000	800
0475	Equipment	-0-	-0-	-0-
0496	Notary Bond	-0-	70	-0-
	Totals	155,880	163,959	171,438

TOM GREEN COUNTY

Approved Budget
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Court-at-Law #2

Line Item	Description	FY04 Actual	FY05 Amended Budget	FY06 Approved Budget
001-021				
0101	Salary - Elected Official	98,162	101,598	106,677
0110	Salary - Appointed Comm Court	25,307	27,320	28,686
0201	FICA/Medicare	8,807	9,862	10,355
0202	Group Hospital Insurance	4,211	9,800	9,620
0203	Retirement	9,513	9,359	9,624
0301	Office Supplies	479	1,100	1,100
0402	Liability Insurance	(44)	1,500	1,500
0403	Bond Premium	-0-	-0-	-0-
0405	Dues & Subscriptions	370	350	375
0428	Travel & Training	2,448	2,000	3,000
0435	Books	889	1,000	1,000
0475	Equipment	-0-	-0-	-0-
0496	Notary Bond	-0-	70	-0-
	Totals	150,142	163,959	171,938

TOM GREEN COUNTY

Approved Budget
Fiscal Year Ending, September 30, 2006

County Attorney

Line Item	Description	FY04 Actual	FY05 Amended Budget	FY06 Approved Budget
001-025				
0101	Salary/Elected Official	50,504	52,272	54,886
0103	Salary/Assistants	126,693	129,860	136,353
0105	Salary/Employees	98,443	102,377	108,812
0108	Salary/Part-time	6,469	6,898	7,243
0109	Salary/Supervisor	25,561	26,200	27,915
0132	Salary/State Supplement	33,900	33,900	41,667
0201	FICA/Medicare	25,183	26,890	28,831
0202	Group Hospital Insurance	40,142	49,000	57,720
0203	Retirement	25,594	25,519	26,796
0301	Office Supplies	3,013	2,750	4,250
0335	Auto Repair, Fuel	1,975	1,500	1,800
new	DWI/DUI Testing	-0-	-0-	5,000
0403	Bond Premiums	-0-	178	-0-
0405	Dues & Subscriptions	405	400	500
0428	Travel & Training	3,690	4,000	7,230
0435	Books	3,985	4,520	4,520
0496	Notary Bond	-0-	-0-	-0-
	Totals	445,557	466,264	513,523

Approved 8/31/2005

TOM GREEN COUNTY

Approved Budget
Fiscal Year Ending, September 30, 2006

Elections

Line Item	Description	FY04 Actual	FY05 Amended Budget	FY06 Approved Budget
001-030				
0105	Salary - Employees	32,819	33,671	35,978
0108	Salary - Part-time	11,672	7,107	7,462
0109	Salary - Supervisor	34,451	35,312	37,078
0201	FICA/Medicare	6,070	5,858	6,204
0202	Group Hospital Insurance	12,052	14,700	14,430
0203	Retirement	5,646	5,559	5,766
0301	Office Supplies	3,375	3,000	3,500
0329	Election Supplies	26,622	28,000	30,000
0403	Bond Premiums	50	50	50
0405	Dues & Subscriptions	45	200	200
0421	Postage	11,660	-0-	12,000
0422	Election Worker Payments	20,325	30,000	35,000
0427	Auto Allowance	398	480	576
0428	Travel & Training	813	1,500	1,500
0449	Computer Equipment Maintenance	3,000	3,500	3,500
0469	Computer Software Expenses	2,196	2,500	2,500
0470	Capitalized Equipment	-0-	-0-	-0-
0475	Equipment	-0-	-0-	2,000
0482	Capitalized Software	-0-	-0-	-0-
0485	Voter Registration	3,374	5,000	5,000
0496	Notary Bond	-0-	71	71
	Totals	174,568	176,508	202,815

TOM GREEN COUNTY

Approved Budget
Fiscal Year Ending, September 30, 2006

County Auditor

Line Item	Description	FY04 Actual	FY05 Amended Budget	FY06 Approved Budget
001-035				
0102	Salary/Appointed Official	152,048	184,292	193,507
0108	Salary/Parttime	5,727	-0-	-0-
0121	Salary/Internal Auditor	-0-	-0-	-0-
0201	FICA/Medicare	12,481	14,649	15,354
0202	Group Hospital Insurance	17,779	24,500	24,050
0203	Retirement	11,936	13,902	14,270
0207	Professional Service Fee	7,200	7,200	7,200
0301	Office Supplies	1,814	1,800	1,800
0386	Meetings & Conferences	-0-	-0-	-0-
0403	Bond Premiums	-0-	100	100
0405	Dues & Subscriptions	830	1,250	1,250
0428	Travel & Training	2,548	5,000	5,000
0429	In-County Travel	70	100	100
0435	Books	35	-0-	-0-
0470	Capitalized Equipment	-0-	-0-	-0-
0475	Equipment	415	750	750
	Totals	212,883	253,543	263,381

TOM GREEN COUNTY

Approved Budget
Fiscal Year Ending, September 30, 2006

County Treasurer

Line Item	Description	FY04 Actual	FY05 Amended Budget	FY06 Approved Budget
001-036				
0101	Salary/Elected Official	43,076	44,584	46,813
0104	Salary/Chief Deputy	23,157	26,862	28,545
0105	Salary/Employees	36,223	40,453	42,601
0108	Salary/Part-time	7,195	16,000	16,800
0139	Contract Labor	-0-	-0-	-0-
0201	FICA/Medicare	8,261	9,907	10,410
0202	Group Hospital Insurance	14,094	19,600	19,240
0203	Retirement	8,300	9,402	9,675
0207	Professional Service Fee	-0-	-0-	-0-
0301	Office Supplies	6,130	7,500	7,500
0388	Cellular Phone/Pager	528	500	600
0403	Bond Premium	-0-	-0-	-0-
0405	Dues & Subscriptions	330	330	650
0427	Auto Allowance	600	1,100	1,320
0428	Travel & Training	5,370	5,600	5,600
0470	Capitalized Equipment	-0-	7,600	-0-
0475	Equipment	-0-	-0-	1,500
0514	Special Projects	-0-	5,200	-0-
	Totals	153,264	194,638	191,254

TOM GREEN COUNTY

Approved Budget
Fiscal Year Ending, September 30, 2006

Tax Assessor-Collector

Line Item	Description	FY04 Actual	FY05 Amended Budget	FY06 Approved Budget
001-037				
0101	Salary/Elected Official	43,076	44,584	46,813
0104	Salary/Chief Deputy	24,346	24,955	26,554
0105	Salary/Employees	226,664	235,390	249,298
0108	Salary/Part-time	3,584	5,490	5,765
0201	FICA/Medicare	21,998	23,747	25,125
0202	Group Hospital Insurance	57,167	73,500	72,150
0203	Retirement	22,302	22,536	23,351
0301	Office Supplies	2,856	4,600	4,600
0403	Bond Premiums	-0-	3,728	-0-
0405	Dues & Subscriptions	477	600	600
0428	Travel & Training	1,603	2,000	2,000
0445	Software Maintenance - 1/2 of Net Data	-0-	-0-	4,500
0475	Equipment	1,603	2,000	-0-
0496	Notary Bond	-0-	-0-	81
	Totals	405,676	443,130	460,837

TOM GREEN COUNTY

Approved Budget
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County Detention Center

Line Item	Description	FY04 Actual	FY05 Amended Budget	FY06 Approved Budget
001-042				
0105	Salary/Employees	1,773,100	1,881,589	2,004,321
0108	Salary/Part-Time	-0-	-0-	-0-
0119	Salary/Overtime	6,381	7,500	7,500
0127	Salary/Jail Nurse	82,633	108,358	111,819
0134	Salary/Lieutenants	28,921	29,644	29,972
0135	Salary/Sergeants	100,438	104,166	110,100
0136	Salary/Corporals	190,648	188,778	174,455
0137	Salary/Clerks	73,970	111,583	80,425
0138	Salary/Commander	39,879	40,876	43,228
0140	Salary/Commissary Clerks	31,382	-0-	38,203
0150	Non-Regular Inmate Transport	16,561	35,331	35,331
0201	FICA/Medicare	176,905	191,849	201,605
0202	Group Hospital Insurance	382,542	514,500	509,860
0203	Retirement	175,761	182,068	187,374
0215	TB Testing	-0-	500	500
0301	Office Supplies	9,093	11,500	11,500
0303	Sanitation Supplies	43,644	33,500	33,500
0308	State Inmate Meals	118,196	80,000	80,000
0328	Kitchen Supplies	1,224	1,400	1,400
0330	Groceries	448,246	400,000	400,000
0333	Photo Supplies	988	750	750
0358	Safety Equipment	372	500	500
0388	Cellular Phone/Pager Service	1,236	2,300	2,300
0391	Uniforms	10,998	16,600	12,000
0407	Legal Representation	15,487	25,000	20,000
0428	Travel & Training	8,291	10,000	10,000
0447	Physicians Expense	30,000	30,000	30,000
0451	Radio Rent and Repair	12,053	4,000	4,000
0475	Equipment	307	-0-	-0-
0496	Notary Bond	284	355	355
0511	Inmate Medical Expense	40,087	42,770	47,500
0514	Special Projects	-0-	10,000	-0-
0550	Prisoner Housing	127,470	1,500	175,000
	Totals	3,947,097	4,066,917	4,363,497

TOM GREEN COUNTY

Approved Budget
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County Juvenile Detention Facility

Line Item	Description	FY04 Actual	FY05 Amended Budget	FY06 Approved Budget
001-043				
0105	Salary - Employees	307,914	357,631	362,111
0108	Salary - Part-time	80,920	84,672	88,906
0201	FICA/Medicare	29,454	33,805	34,503
0202	Group Hospital Insurance	44,014	73,500	73,500
0203	Retirement	22,874	25,964	32,067
0301	Office Supplies	3,902	2,000	2,000
0306	Education Materials & Supplies	1,532	2,000	2,000
0328	Kitchen Supplies	990	1,000	1,000
0330	Groceries	17,289	24,000	39,000
0331	Bedding and Linens	1,782	2,000	2,000
0332	Inmate Uniforms	1,752	2,000	2,000
0390	Laundry Supplies	4,254	4,500	4,500
0428	Travel & Training	3,029	7,500	7,500
0447	Medical Expense	9,111	11,000	11,000
0475	Equipment	-0-	-0-	-0-
0497	Child Care/Non-Residential	166	4,000	4,000
	Adjustment	-0-	-0-	(87)
	Totals	528,983	635,572	666,000

TOM GREEN COUNTY

Approved Budget
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RKR Juvenile Detention Facility

Line Item	Description	FY04 Actual	FY05 Amended Budget	FY06 Approved Budget
001-044				
0103	Salary/Assistants	33,022	36,000	-0-
0105	Salary - Employees	253,865	376,127	-0-
0108	Salary - Part-time	178,593	150,000	-0-
0109	Salary - Supervisor	41,314	42,025	-0-
0201	FICA/Medicare	38,402	46,302	-0-
0202	Group Hospital Insurance	43,687	68,600	-0-
0203	Retirement	24,643	43,941	-0-
0301	Office Supplies	4,702	6,000	-0-
0303	Sanitation Supplies	5,182	6,000	-0-
0328	Kitchen Supplies	1,270	2,000	-0-
0330	Groceries	19,021	56,000	-0-
0331	Bedding and Linens	-0-	-0-	-0-
0332	Inmate Uniforms	-0-	-0-	-0-
0335	Auto Repair, Fuel	238	2,500	-0-
0350	Janitorial Supplies	1,891	-0-	-0-
0353	Resident Supplies	8,142	7,500	-0-
0388	Cellular Phones/Pager	2,300	1,000	-0-
0390	Laundry & Toiletry	50	-0-	-0-
0405	Dues & Subscriptions	130	1,920	-0-
0420	Telephone	1,677	2,100	-0-
0421	Postage	394	1,000	-0-
0427	Automobile Allowance		1,100	-0-
0428	Travel & Training	14,462	15,000	-0-
0431	Employee Medical	-0-	-0-	-0-
0440	Utilities	27,973	32,000	-0-
0447	Medical Expense	(4,288)	8,000	-0-
0475	Equipment	15,409	10,000	-0-
0571	Automobile	-0-	17,000	-0-
0530	Building Repair	7,363	4,000	-0-
0678	Contract Services	9,274	10,000	-0-
	Totals	728,716	946,115	-0-

TOM GREEN COUNTY

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

Line Item	Description	FY04 Actual	FY05 Amended Budget	FY06 Approved Budget
001-045	*Precinct #1*			
0362	East Concho Volunteer Fire Dept	5,000	5,500	5,500
0363	Mereta Volunteer Fire Dept	3,000	3,500	3,500
	Total Volunteer Dept - Pct #1	8,000	9,000	9,000
001-046	*Precinct #2*			
0364	Wall Volunteer Fire Dept	4,000	4,500	4,500
0399	Pecan Creek Volunteer Fire Dept	4,000	4,500	4,500
	Total Volunteer Dept - Pct #2	8,000	9,000	9,000
001-047	*Precinct #3*			
0455	Civil Defense Siren	203	300	300
0456	Water Valley Volunteer Fire Dept	4,000	4,500	4,500
0457	Carlsbad Volunteer Fire Dept	4,000	4,500	4,500
0458	Grape Creek Volunteer Fire Dept	8,000	8,500	8,500
0461	Quail Valley Volunteer Fire Dept	4,000	4,500	4,500
	Total Volunteer Dept - Pct #3	20,203	22,300	22,300
001-048	*Precinct #4*			
0448	Christoval Volunteer Fire Dept	4,000	4,500	4,500
0455	Civil Defense Siren	140	150	150
0466	Dove Creek Volunteer Fire Dept	4,000	4,500	4,500
	Total Volunteer Dept - Pct #4	8,140	9,150	9,150

TOM GREEN COUNTY

Approved Budget
Fiscal Year Ending September 30, 2006

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	FY04 Actual	FY05 Amended Budget	FY06 Approved Budget
001-049				
0105	Salary - Elected Official	16,958	-0-	-0-
0201	FICA/Medicare	1,297	-0-	-0-
0202	Group Hospital Insurance	3,953	-0-	-0-
0203	Retirement	1,269	-0-	-0-
0204	Workers Compensation	-0-	-0-	-0-
0205	Unemployment Insurance	-0-	-0-	-0-
0388	Cellular Phone/Pager	554	-0-	-0-
0428	Travel & Training	6,789	-0-	-0-
0675	Professional Fees	11,000	-0-	-0-
0676	Supplies & Operating	11,297	-0-	-0-
	Totals	53,117	-0-	-0-

TOM GREEN COUNTY

Approved Budget
Fiscal Year Ending September 30, 2006

Constable Precinct #1

Line Item	Description	FY04 Actual	FY05 Amended Budget	FY06 Approved Budget
001-050				
0101	Salary - Elected Official	28,223	29,211	30,672
0201	FICA/Medicare	2,710	2,885	3,112
0202	Group Hospital Insurance	4,017	4,900	4,810
0203	Retirement	2,654	2,738	2,892
0301	Office Supplies	180	100	200
0326	Bullets & Ammunition	-0-	-0-	-0-
0388	Cellular Phone/Pager Service	315	250	315
0403	Bond Premium	-0-	178	-0-
0427	Auto Allowance	7,200	8,500	10,008
0428	Travel & Training	-0-	-0-	-0-
	Totals	45,299	48,762	52,009

TOM GREEN COUNTY

Approved Budget
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Constable Precinct #2

Line Item	Description	FY04 Actual	FY05 Amended Budget	FY06 Approved Budget
001-051				
0101	Salary - Elected Official	27,102	27,945	29,342
0145	MHU Supplement		5,471	5,471
0201	FICA/Medicare	2,472	3,207	3,429
0202	Group Hospital Insurance	507	4,900	4,810
0203	Retirement	2,448	3,043	3,187
0301	Office Supplies	82	150	150
0388	Cellular Phone/Pager Service	606	600	600
0403	Bond Premium	-0-	178	-0-
0427	Auto Allowance	7,044	8,500	10,008
0428	Travel & Training	-0-	-0-	-0-
	Totals	40,261	53,994	56,997

TOM GREEN COUNTY

Approved Budget
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Constable Precinct #3

Line Item	Description	FY04 Actual	FY05 Amended Budget	FY06 Approved Budget
001-052				
0101	Salary - Elected Official	27,875	29,211	30,672
0145	MHU Supplement	5,472	5,471	5,471
0201	FICA/Medicare	2,941	3,303	3,531
0202	Group Hospital Insurance	4,017	4,900	4,810
0203	Retirement	2,916	3,135	3,281
0301	Office Supplies	81	100	100
0388	Cellular Phone/Pager Service	488	600	600
0403	Bond Premium	-0-	178	-0-
0427	Auto Allowance	7,098	8,500	10,008
0428	Travel & Training	-0-	-0-	-0-
	Totals	50,888	55,398	58,473

TOM GREEN COUNTY

Approved Budget
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Constable Precinct #4

Line Item	Description	FY04 Actual	FY05 Amended Budget	FY06 Approved Budget
001-053				
0101	Salary - Elected Official	28,223	29,211	30,672
0145	MHU Supplement	5,472	5,471	5,471
0201	FICA/Medicare	2,697	3,303	3,531
0202	Group Hospital Insurance	4,017	4,900	4,810
0203	Retirement	2,976	3,135	3,281
0301	Office Supplies	6	100	100
0388	Cellular Phone/Pager Service	706	600	600
0403	Bond Premium	-0-	178	-0-
0427	Auto Allowance	7,173	8,500	10,008
0428	Travel & Training	-0-	-0-	-0-
0475	Equipment	-0-	-0-	-0-
	Totals	51,270	55,398	58,473

TOM GREEN COUNTY

Approved Budget
Fiscal Year Ending September 30, 2006

Sheriff

Line Item	Description	FY04 Actual	FY05 Amended Budget	FY06 Approved Budget
001-054				
0101	Salary/Elected Official	51,766	53,578	56,257
0104	Salary/Chief Deputy	41,895	42,942	45,389
0105	Salary/Employees	625,003	609,118	648,137
0107	Salary/Internal Affairs Officer	31,537	30,386	32,315
0109	Salary/Supervisor	95,331	86,839	90,024
0116	Homeland Security	14,654	-0-	-0-
0119	Salary/Overtime	7,994	15,000	15,000
0131	Salary/Safe & Sober Step	35,485	40,000	40,000
0134	Salary/Lieutenants	90,433	92,694	97,558
0135	Salary/Sergeants	114,455	144,034	151,041
0136	Salary/Corporals	-0-	-0-	27,882
0137	Salary/Clerks	194,785	234,397	248,535
0138	Salary/Captain	32,720	34,386	36,431
0139	Contract Labor	4,682	-0-	-0-
0201	FICA/Medicare	101,104	105,828	113,876
0202	Group Hospital Insurance	161,869	227,850	226,070
0203	Retirement	101,466	100,433	105,837
0301	Office Supplies	9,029	7,500	7,500
0323	Estray Animals	(38)	-0-	-0-
0324	Criminal Investigation Division - CID	2,875	2,000	2,000
0334	Law Enforcement Books	1,986	1,650	1,650
0335	Auto Repair, Fuel, etc.	146,804	105,000	115,000
0341	Tires and Tubes	3,231	9,500	5,000
0354	DWI Video	6	1,000	600
0358	Safety Equipment	-0-	500	250
0382	Local Law Enforcement Blk Grant	15,578	3,200	3,200
0388	Cellular Phone/Pager Service	13,114	14,000	14,000
0391	Uniforms	16,021	19,836	19,836
0392	Badges	-0-	1,000	1,000
0403	Bond Premiums	-0-	178	-0-
0405	Dues & Subscriptions	115	3,000	3,000
0407	Legal Representation	30,585	35,000	20,000
0420	Telephone	3,645	4,100	4,100
0421	Postage	1,248	1,000	1,000
0428	Travel & Training	12,000	15,000	15,000
0451	Radio Rent & Repairs	9,437	5,000	5,000

TOM GREEN COUNTY

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Sheriff (continued)

Line Item	Description	FY04 Actual	FY05 Amended Budget	FY06 Approved Budget
0452	Auto Wash	422	400	250
0464	Communications Equipment	-0-	-0-	-0-
0470	Capitalized Equipment	-0-	-0-	-0-
0475	Equipment	7,068	-0-	-0-
0484	Travel/Prisoners	14,328	30,000	30,000
0496	Notary Bond	142	200	200
0503	D.A.R.E. Program	5,023	5,140	5,140
0504	Equipment/Step Program	-0-	-0-	-0-
0505	Travel and Training/Step Program	-0-	-0-	-0-
0571	Automobiles	321,577	108,000	-0-
0577	K-9 Program	7,178	4,500	2,000
0675	Professional Fees	-0-	-0-	-0-
0680	Equip & Supplies/Jail Phone Contract	69,301	100,000	100,000
	Totals	2,395,462	2,294,189	2,290,078

TOM GREEN COUNTY

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Juvenile Probation

Line Item	Description	FY04 Actual	FY05 Amended Budget	FY06 Approved Budget
001-056				
0102	Salary/Appointed Official	58,131	59,584	62,694
0105	Salary/Employees	464,317	482,633	538,628
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	50,148	42,331	59,820
0202	Group Hospital Insurance	98,515	129,850	129,460
0203	Retirement	50,927	39,801	56,771
0301	Office Supplies	10,963	10,000	10,000
0335	Auto Repair, Fuel, etc	14,699	24,600	24,600
0428	Travel & Training	15,978	20,000	20,000
0470	Capitalized Equipment	-0-	-0-	-0-
0475	Equipment	2,625	2,500	-0-
0571	Automobiles	18,698	17,000	-0-
0675	Professional Fees	-0-	-0-	-0-
0678	Contract Service	3,000	3,000	-0-
	Adjustment	-0-	-0-	27
	Totals	794,001	837,299	908,000

TOM GREEN COUNTY

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Radar Unit

Line Item	Description	FY04 Actual	FY05 Amended Budget	FY06 Approved Budget
001-057				
0473	Radar Unit	1,327	3,000	3,000
	Totals	1,327	3,000	3,000

TOM GREEN COUNTY

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Environmental Control

Line Item	Description	FY04 Actual	FY05 Amended Budget	FY06 Approved Budget
001-060				
0103	Salary/Assistants	24,941	25,565	27,234
0105	Salary/Employees	20,987	21,512	22,925
0201	FICA/Medicare	4,567	4,865	5,326
0202	Group Hospital Insurance	8,035	9,800	9,620
0203	Retirement	4,293	4,617	4,950
0301	Office Supplies	120	300	300
0388	Cellular Phone/Pager Service	522	932	932
0389	Trapper Program	15,400	16,800	16,800
0405	Dues & Subscriptions	426	90	90
0427	Auto Allowance	14,004	16,525	19,464
0428	Travel & Training	1,446	2,500	2,500
0475	Equipment	-0-	-0-	-0-
	Totals	94,741	103,506	110,141

TOM GREEN COUNTY

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Fleet Maintenance

Line Item	Description	FY04 Actual	FY05 Amended Budget	FY06 Approved Budget
001-070				
0105	Salary - Employees	20,884	21,529	23,484
0108	Salary - Parttime	-0-	-0-	-0-
0109	Salary - Supervisor	36,132	37,035	39,255
0144	Employees R&B	122,737	122,276	133,465
0201	FICA/Medicare	13,056	13,834	15,010
0202	Group Hospital Insurance	26,081	31,850	33,670
0203	Retirement	13,468	13,129	13,950
0301	Office Supplies	440	300	600
0335	Auto Repair, Fuel, etc.	5,593	4,500	6,000
0337	Gasoline	(4,144)	6,500	10,000
0351	Shop Supplies	4,767	10,000	10,000
0388	Cellular Phone/Pager Service	682	720	720
0391	Uniforms	1,416	1,200	1,200
0428	Travel & Training	447	500	500
0469	Computer Software Expenses	1,546	2,500	-0-
0470	Capitalized Equipment	-0-	-0-	-0-
0475	Equipment	2,447	3,000	3,000
0572	Hand Tools & Equipment	1,042	1,000	1,000
	Totals	246,594	269,873	291,854

TOM GREEN COUNTY

Approved Budget
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Health and Welfare Departments

Line Item	Description	FY04 Actual	FY05 Amended Budget	FY06 Approved Budget
001-075	Health Department			
0474	Mental Health - MHMR	47,500	47,500	47,500
0477	Commitment Expense	77,098	90,000	90,000
0478	Alcohol Svc - S.A. Council	12,750	12,750	12,750
0512	Evaluation and Rape Exams	8,792	7,500	12,000
	Total Health Department	146,140	157,750	162,250
001-076	Welfare Department			
0384	Hope House	2,500	2,500	2,500
0467	Concho Valley Rape Crisis Center	2,500	2,500	2,500
0476	TGC Child Services 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

TOM GREEN COUNTY

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Indigent Health Care

Line Item	Description	FY04 Actual	FY05 Amended Budget	FY06 Approved Budget
001-078				
0105	Salary/Employees	35,098	35,578	38,407
0108	Salary/Part-time	8,895	10,047	10,549
0109	Salary/Supervisor	27,551	28,240	29,972
0139	Contract Labor	-0-	-0-	-0-
0201	FICA/Medicare	5,402	4,882	6,038
0202	Group Hospital Insurance	11,723	14,700	16,835
0203	Retirement	5,360	4,633	5,612
0301	Office Supplies	3,687	2,500	3,000
0396	Contract Screening	-0-	-0-	-0-
0397	Health Care Cost (8% GRTL)	1,333,429	1,564,791	1,606,000
0398	Health Care Cost Above 8%	-0-	50,000	50,000
0405	Dues & Subscriptions	-0-	918	1,000
0428	Travel & Training	1,612	2,100	2,100
0445	Software Maintenance	-0-	1,000	-0-
0475	Equipment	-0-	1,781	250
0482	Capitalized Software	-0-	-0-	-0-
0514	Special Projects	120	-0-	-0-
	Totals	1,432,877	1,721,170	1,769,763

TOM GREEN COUNTY

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County Library

Line Item	Description	FY04 Actual	FY05 Amended Budget	FY06 Approved Budget
001-080				
0103	Salary/Assistant	39,879	40,876	43,228
0105	Salary/Employees	465,934	494,991	520,364
0108	Salary/Part-time	106,172	107,518	112,894
0109	Salary/Supervisor	51,880	53,177	55,835
0201	FICA/Medicare	49,838	53,391	56,146
0202	Group Hospital Insurance	85,881	115,150	115,440
0203	Retirement	49,826	50,669	52,182
0301	Office Supplies	15,789	16,000	17,000
0325	Printing	771	800	800
0335	Auto Repair, Fuel, etc.	-0-	-0-	-0-
0336	Audio Visual Supplies	13,566	14,000	14,500
0385	Internet Expense	11,377	12,396	16,000
0388	Cellular Phone/Pager Service	509	460	500
0405	Dues & Subscriptions	425	500	500
0416	Computer Service	4,595	4,570	4,700
0427	Auto Allowance	1,150	1,357	1,608
0428	Travel and Training	4,544	4,500	5,500
0429	In County Travel	71	300	300
0435	Books	119,474	120,000	100,000
0437	Periodicals	15,909	16,600	17,300
0438	Binding	2,957	5,000	5,000
0445	Software Expense	-0-	9,900	1,000
0449	Computer Equipment Maintenance	-0-	-0-	-0-
0469	Computer Software Expenses	34,517	29,035	30,800
0470	Capitalized Equipment	-0-	-0-	-0-
0475	Equipment	1,157	1,200	-0-
0514	Special Projects	-0-	12,455	-0-
0528	Electronic Subscriptions	-0-	10,000	16,350
0592	Bookmobile Expenses	2,933	2,500	2,500
	Totals	1,079,154	1,177,345	1,190,447

TOM GREEN COUNTY

Approved Budget
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Parks

Line Item	Description	FY04 Actual	FY05 Amended Budget	FY06 Approved Budget
001-081				
0105	Salary/Employees	32,848	33,645	35,048
0108	Salary/Part-time	-0-	-0-	-0-
0109	Salary/Supervisor	22,591	23,180	24,071
0201	FICA/Medicare	4,175	4,347	4,523
0202	Group Hospital Insurance	12,052	14,700	14,430
0203	Retirement	4,154	4,125	4,203
0301	Office Supplies	160	175	175
0303	Sanitation Supplies	1,533	2,000	2,000
0337	Gasoline	12,245	5,500	12,000
0339	Grease and Oil	837	800	800
0340	Anti-Freeze	207	150	150
0341	Tires and Tubes	2,166	2,200	2,200
0343	Equipment Parts and Repair	16,793	10,000	10,000
0358	Safety Equipment	-0-	1,500	1,200
0388	Cellular Phone/Pager Service	1,445	1,500	1,100
0391	Uniforms	1,226	1,100	1,100
0418	Hired Services	2,819	2,889	3,000
0440	Utilities	11,139	10,500	12,000
0453	Dumpground Maintenance	255	-0-	-0-
0460	Equipment Rentals	4,800	6,000	5,000
0470	Capitalized Equipment	47,000	-0-	-0-
0514	Special Projects	5,235	66,000	-0-
0530	Building Repair	5,108	4,500	4,500
0553	County Wide Clean Up	-0-	-0-	-0-
0571	Automobiles	-0-	48,142	-0-
0572	Hand Tools & Equipment	5,204	6,858	3,000
0674	Contract Service	-0-	-0-	-0-
	Totals	193,992	249,811	140,500

TOM GREEN COUNTY

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Solid Waste

Line Item	Description	FY04 Actual	FY05 Amended Budget	FY06 Approved Budget
001-082				
0108	Salary/Part-time	4,702	-0-	-0-
0201	FICA/Medicare	360	-0-	-0-
0203	Retirement	-0-	-0-	-0-
0301	Office Supplies	178	-0-	-0-
0303	Sanitation Supplies	91	-0-	-0-
0440	Utilities	4,003	-0-	-0-
0453	Dumpground Maintenance	26,778	-0-	-0-
0553	County Wide Clean Up	-0-	-0-	-0-
		36,112	-0-	-0-

TOM GREEN COUNTY

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Extension Service

Line Item	Description	FY04 Actual	FY05 Amended Budget	FY06 Approved Budget
001-090				
0102	Salary/Ag Natural Resources	10,376	14,180	14,889
0103	Salary/Assistants	44,620	45,737	48,023
0105	Salary/Employees	34,478	35,340	37,720
0108	Salary/Part-time	5,558	7,175	7,534
0201	FICA/Medicare	4,895	7,836	10,119
0202	Group Hospital Insurance	16,334	19,600	19,240
0203	Retirement	3,075	7,437	9,405
0301	Office Supplies	1,135	1,200	1,200
0335	Auto Repair, Fuel, etc.	1,557	5,000	5,000
0380	Horticulture Demo	-0-	300	300
0388	Cellular Phone/Pager Service	1,697	1,200	1,200
0393	4-H Club Stock Show Supplies	2,442	3,500	3,500
0394	Home Demonstration Expenses	322	300	300
0405	Dues and Subscriptions	90	90	90
0427	Auto Allowance	17,411	20,527	24,112
0428	Travel and Training	4,058	3,600	3,600
0440	Utilities	1,839	1,500	1,500
0441	Facilities	-0-	3,500	4,500
0469	Software Expense	-0-	-0-	-0-
0470	Capitalized Equipment	75,000	-0-	-0-
0475	Equipment	2,965	1,500	1,500
0496	Notary Bond	-0-	71	-0-
0507	Agriculture Demonstration	-0-	300	300
0514	Special Project	-0-	100,000	-0-
0571	Automobiles	-0-	-0-	-0-
	Totals	227,852	279,893	194,032

TOM GREEN COUNTY

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Commissioner Precinct #1

Line Item	Description	FY04 Actual	FY05 Amended Budget	FY06 Approved Budget
001-101				
0101	Salary/Elected Officials	30,496	30,402	31,515
0201	FICA/Medicare	2,583	2,976	3,177
0202	Group Hospital Insurance	4,017	4,900	4,810
0203	Retirement	2,824	2,824	2,952
0301	Office Supplies	485	400	250
0403	Bond Premiums	-0-	178	-0-
0405	Dues & Subscriptions	20	50	50
0427	Auto Allowance	7,200	8,500	10,008
0428	Travel & Training	3,871	4,500	4,500
	Totals	51,496	54,730	57,262

TOM GREEN COUNTY

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Commissioner Precinct #2

Line Item	Description	FY04 Actual	FY05 Amended Budget	FY06 Approved Budget
001-102				
0101	Salary/Elected Officials	30,496	31,564	33,142
0201	FICA/Medicare	2,773	3,065	3,301
0202	Group Hospital Insurance	3,986	4,900	4,810
0203	Retirement	2,824	2,909	3,068
0301	Office Supplies	44	250	250
0388	Cellular Phone/Pager Service	-0-	-0-	-0-
0403	Bond Premiums	-0-	-0-	-0-
0405	Dues & Subscriptions	20	50	50
0427	Auto Allowance	7,200	8,500	10,008
0428	Travel & Training	2,978	4,500	4,500
	Totals	50,321	55,738	59,129

TOM GREEN COUNTY

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Commissioner Precinct #3

Line Item	Description	FY04 Actual	FY05 Amended Budget	FY06 Approved Budget
001-103				
0101	Salary/Elected Officials	30,496	30,402	31,515
0201	FICA/Medicare	2,869	2,976	3,177
0202	Group Hospital Insurance	194	4,900	4,810
0203	Retirement	2,824	2,824	2,952
0301	Office Supplies	53	400	250
0388	Cellular Phone/Pager Service	-0-	178	-0-
0403	Bond Premiums	-0-	-0-	-0-
0405	Dues & Subscriptions	20	50	50
0427	Auto Allowance	7,200	8,500	10,008
0428	Travel & Training	4,123	4,500	4,500
	Totals	47,779	54,730	57,262

TOM GREEN COUNTY

Approved Budget
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Commissioner Precinct #4

Line Item	Description	FY04 Actual	FY05 Amended Budget	FY06 Approved Budget
001-104				
0101	Salary/Elected Officials	30,496	31,564	33,142
0201	FICA/Medicare	2,884	3,065	3,301
0202	Group Hospital Insurance	4,017	4,900	4,810
0203	Retirement	2,824	2,909	3,068
0301	Office Supplies	62	250	100
0388	Cellular Phone/Pager Service	-0-	-0-	-0-
0403	Bond Premiums	-0-	-0-	-0-
0405	Dues & Subscriptions	61	50	50
0427	Auto Allowance	7,200	8,500	10,008
0428	Travel & Training	4,120	4,500	4,500
	Totals	51,664	55,738	58,979

TOM GREEN COUNTY

Approved Budget
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County Courts

Line Item	Description	FY04 Actual	FY05 Amended Budget	FY06 Approved Budget
001-119				
0105	Salary/Employees	30,460	20,478	21,833
0110	Salary/CC Appointed	130,649	135,774	153,726
0139	Visiting Judge	-0-	-0-	11,000
0201	FICA/Medicare	12,277	11,953	13,430
0202	Group Hospital Insurance	21,767	24,500	24,050
0203	Retirement	12,271	11,344	12,482
0301	Office Supplies	186	200	200
0388	Cellular Phones	-0-	-0-	-0-
0405	Dues and Subscriptions	-0-	-0-	-0-
0411	Reporting Service	50	2,500	2,500
0413	Court Appointed Attorneys	406,377	325,000	400,000
0414	Jurors	-0-	1,000	-0-
0425	Witness Expense	2,193	3,000	1,500
0428	Travel and Training	-0-	1,700	1,700
0470	Capitalized Equipment	-0-	-0-	-0-
0483	Jurors - Meals & Lodging	1,440	750	750
0496	Notary Bond	71	-0-	-0-
0580	Psychological Exams	600	2,500	2,000
	Totals	618,341	540,699	645,172

TOM GREEN COUNTY

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

Line Item	Description	FY04 Actual	FY05 Amended Budget	FY06 Approved Budget
001-130	3115 Loop 306			
0303	Sanitation Supplies	-0-	100	100
0358	Safety Equipment	-0-	100	100
0418	Hired Service	-0-	-0-	-0-
0433	Inspection Fees	5	5	50
0440	Utilities	-0-	-0-	-0-
0462	Office Rental	12,540	14,000	14,000
0530	Building Repair	23	100	300
	Total JP #2 Office	12,568	14,305	14,550
001-131	3005 N Chadbourne Street			
0303	Sanitation Supplies	77	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	82	105	105

TOM GREEN COUNTY

Approved Budget
Fiscal Year Ending September 30, 2006

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

Line Item	Description	FY04 Actual	FY05 Amended Budget	FY06 Approved Budget
001-132	400 E. Avenue A			
0303	Sanitation Supplies	101	250	250
0358	Safety Equipment	-0-	726	726
0418	Hired Service	175	180	180
0433	Inspection Fees	137	57	75
0440	Utilities	11,010	15,000	21,700
0530	Building Repair	6,635	5,000	5,000
	Total Shop Building	18,058	21,213	27,931
001-133	318 N. Bell Street			
0303	Sanitation Supplies	2,730	2,500	3,000
0358	Safety Equipment	416	500	500
0418	Hired Service	163	540	168
0433	Inspection Fees	27	24	27
0440	Utilities	31,603	45,000	45,000
0470	Capitalized Equipment	-0-	-0-	-0-
0514	Special Projects	6,861	70,000	-0-
0530	Building Repair	11,138	10,000	12,500
	Total Bell Street Building	52,938	128,564	61,195

TOM GREEN COUNTY

Approved Budget
Fiscal Year Ending September 30, 2006

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

Line Item	Description	FY04 Actual	FY05 Amended Budget	FY06 Approved Budget
001-134	3001 N. Chadbourne Street			
0303	Sanitation Supplies	49	100	100
0358	Safety Equipment	46	125	125
0418	Hired Service	128	132	132
0433	Inspection Fees	9	8	38
0440	Utilities	5,566	6,500	9,250
0514	Special Projects	4,886	1,220	-0-
0530	Building Repair	1,147	1,200	1,500
	Total North Branch Library	11,831	9,285	11,145
001-135	3013 Vista Del Arroyo			
0303	Sanitation Supplies	95	100	100
0358	Safety Equipment	117	125	125
0418	Hired Service	128	132	132
0433	Inspection Fees	105	105	105
0440	Utilities	7,846	8,000	15,000
0514	Special Projects	-0-	6,200	-0-
0530	Building Repair	3,382	2,000	2,000
	Total West Branch Library	11,673	16,662	17,462

TOM GREEN COUNTY

Approved Budget
Fiscal Year Ending September 30, 2006

Building Maintenance

Line Item	Description	FY04 Actual	FY05 Amended Budget	FY06 Approved Budget
001-136				
0103	Salary - Assistants	22,046	22,597	24,071
0105	Salary - Employees	136,005	146,578	156,523
0109	Salary - Supervisor	40,449	41,461	43,534
0201	FICA/Medicare	14,605	16,114	17,146
0202	Group Hospital Insurance	3,328	49,000	48,100
0203	Retirement	14,878	15,292	15,936
0301	Office Supplies	508	500	500
0309	Computer Supplies	-0-	-0-	-0-
0335	Auto Repair, Fuel, etc.	3,702	3,500	3,500
0337	Gasoline	3,370	3,000	3,600
0339	Grease & Oil	86	100	100
0340	Anti-Freeze	20	50	50
0341	Tires & Tubes	506	750	750
0342	Batteries	59	130	130
0343	Equipment Parts & Repairs	1,503	600	600
0351	Shop Supplies	443	300	300
0358	Safety Equipment	934	1,000	1,000
0388	Cellular Phone/Pager Service	10,965	3,000	3,000
0391	Uniforms	3,044	3,500	2,938
0428	Travel and Training	866	2,000	2,000
0469	Software Expense	-0-	1,479	-0-
0470	Capitalized Equipment	-0-	-0-	-0-
0475	Equipment	-0-	-0-	-0-
0514	Special Projects	-0-	-0-	-0-
0571	Automobiles	17,935	15,000	-0-
0572	Hand Tools & Equipment	2,349	2,000	2,000
	Totals	277,601	327,951	325,777

TOM GREEN COUNTY

Approved Budget
Fiscal Year Ending September 30, 2006

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

Line Item	Description	FY04 Actual	FY05 Amended Budget	FY06 Approved Budget
001-137				
0514	Special Projects	-0-	15,000	-0-
0530	Building Repair	460	1,000	1,000
	Total Tax Assessor Drive-Up Booth	460	16,000	1,000

TOM GREEN COUNTY

Approved Budget
Fiscal Year Ending September 30, 2006

Housekeeping

Line Item	Description	FY04 Actual	FY05 Amended Budget	FY06 Approved Budget
001-138				
0105	Salary/Employees	108,085	120,907	131,343
0108	Salary/Part-time	33,141	44,132	46,339
0109	Salary/Supervisor	21,529	22,067	23,512
0139	Contract Labor	4,301	-0-	-0-
0201	FICA/Medicare	12,375	14,314	15,391
0202	Group Hospital Insurance	30,757	41,242	38,480
0203	Retirement	12,195	13,584	14,305
0301	Office Supplies	120	350	350
0335	Auto Repair, Fuel	1,047	800	1,200
0343	Equipment Parts & Repair	515	500	700
0351	Shop Supplies	616	400	400
0388	Cellular Phone/Pager Service	884	924	1,100
0391	Uniforms	2,969	3,085	3,000
0427	Auto Allowance	-0-	-0-	-0-
0428	Travel & Training	-0-	-0-	200
0475	Equipment	2,235	2,250	2,250
0572	Hand Tools & Equipment	221	250	250
	Totals	230,990	264,805	278,820

TOM GREEN COUNTY

Approved Budget
Fiscal Year Ending September 30, 2006

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

Line Item	Description	FY04 Actual	FY05 Amended Budget	FY06 Approved Budget
001-139	124-126 West Beauregard Avenue			
0303	Sanitation Supplies	1,727	2,000	2,500
0358	Safety Equipment	763	240	240
0418	Hired Services	7,478	7,128	9,739
0433	Inspection Fees	948	1,088	1,536
0440	Utilities	46,366	47,000	56,400
0470	Capitalized Equipment	-0-	-0-	-0-
0514	Special Projects	-0-	28,000	-0-
0530	Building Repair	41,169	25,000	25,000
	Total Court Street Annex	98,451	110,456	95,415
001-140	112 West Beauregard Avenue			
0303	Sanitation Supplies	5,097	5,000	5,500
0352	Yard Supplies	1,767	1,750	1,750
0358	Safety Equipment	3,362	500	500
0418	Hired Services	11,255	9,700	12,436
0433	Inspection Fees	830	1,455	1,438
0440	Utilities	66,922	77,500	100,000
0470	Capitalized Equipment	-0-	-0-	-0-
0514	Special Projects	6,056	24,900	-0-
0530	Building Repair	31,855	25,000	25,000
	Total Courthouse Building	127,144	145,805	146,624

TOM GREEN COUNTY

Approved Budget
Fiscal Year Ending September 30, 2006

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

Line Item	Description	FY04 Actual	FY05 Amended Budget	FY06 Approved Budget
001-141	113 West Beauregard Avenue			
0303	Sanitation Supplies	4,838	5,000	5,500
0358	Safety Equipment	896	300	300
0418	Hired Services	10,409	10,631	12,167
0433	Inspection Fees	2,190	1,640	2,325
0440	Utilities	112,213	90,000	108,000
0470	Capitalized Equipment	-0-	-0-	-0-
0475	Equipment	-0-	-0-	-0-
0514	Special Projects	28,856	350,000	-0-
0530	Building Repair	18,124	25,000	25,000
	Total Edd B Keys Building	177,526	482,571	153,292
001-142	116-122 West Harris Avenue			
0303	Sanitation Supplies	1,894	2,000	2,500
0327	Kitchen Repairs	15,936	10,000	10,000
0343	Equipment Parts & Repair	-0-	-0-	-0-
0358	Safety Equipment	723	500	500
0383	Generator Fuels	-0-	500	550
0418	Hired Services	17,584	35,230	35,053
0433	Inspection Fees	6,441	7,267	7,349
0440	Utilities	370,664	340,450	394,000
0465	Surveillance System	13,357	15,000	27,500
0470	Capitalized Equipment	-0-	-0-	-0-
0514	Special Projects	-0-	32,000	-0-
0530	Building Repair	49,906	62,500	70,000
0576	Laundry Equipment	1,971	5,000	10,000
	Total Jail Building	478,476	510,447	557,452

TOM GREEN COUNTY

Approved Budget
Fiscal Year Ending September 30, 2006

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

Line Item	Description	FY04 Actual	FY05 Amended Budget	FY06 Approved Budget
001-143	222-226 West Harris Avenue			
0303	Sanitation Supplies	1,429	2,000	2,500
0352	Yard Supplies	18	250	250
0358	Safety Equipment	-0-	300	300
0383	Generator Fuel	81	200	220
0418	Hired Services	256	275	264
0433	Inspection Fees	36	35	73
0440	Utilities	36,349	35,750	48,000
0514	Special Projects	22,326	-0-	-0-
0530	Building Repair	8,420	10,000	13,000
	Total Sheriff Building	68,915	48,810	64,607
001-144	1253 W. 19th Street			
0303	Sanitation Supplies	97	2,000	2,500
0327	Kitchen Repairs	770	1,000	1,000
0352	Yard Supplies	-0-	100	100
0358	Safety Equipment	-0-	240	240
0383	Generator Fuel	-0-	150	686
0418	Hired Services	2,480	2,840	3,520
0433	Inspection Fees	1,107	1,203	1,088
0440	Utilities	42,470	46,000	48,000
0514	Special Projects	5,990	-0-	-0-
0530	Building Repair	23,520	11,000	20,000
0576	Laundry Equipment	8	1,750	1,750
	Total Juvenile Detention Building	76,442	66,283	78,884

TOM GREEN COUNTY

Approved Budget
Fiscal Year Ending September 30, 2006

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

Line Item	Description	FY04 Actual	FY05 Amended Budget	FY06 Approved Budget
001-145	109 W Beauregard Avenue, Suite A			
0303	Sanitation Supplies	-0-	100	100
0418	Hired Services	622	630	630
0433	Inspection Fees	27	20	18
0440	Utilities	5,277	6,000	6,000
0514	Special Projects	-0-	-0-	-0-
0530	Building Repair	1,333	2,500	2,500
	Total Turner Building	7,259	9,250	9,248
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-

TOM GREEN COUNTY

Approved Budget
Fiscal Year Ending September 30, 2006

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

Line Item	Description	FY04 Actual	FY05 Amended Budget	FY06 Approved Budget
001-147	Shaver Building			
0303	Sanitation Supplies	158	500	500
0358	Safety Equipment	-0-	100	100
0418	Hired Services	194	200	200
0433	Inspection Fees	40	10	46
0440	Utilities	5,706	8,000	8,000
0514	Special Projects	-0-	-0-	-0-
0530	Building Repair	689	1,000	2,000
	Total Shaver Building	6,787	9,810	10,846
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-

TOM GREEN COUNTY

Approved Budget
Fiscal Year Ending September 30, 2006

Courthouse Security - Sheriff Division

Line Item	Description	FY04 Actual	FY05 Amended Budget	FY06 Approved Budget
001-410				
0105	Salary/Employees	-0-	43,667	139,408
0135	Salary/Sargeants	-0-	9,184	28,545
0201	FICA/Medicare	-0-	4,043	12,848
0202	Group Hospital Insurance	-0-	-0-	28,860
0203	Retirement	-0-	3,916	11,941
0301	Office Supplies	-0-	100	250
0388	Cellular Phone/Pager Service	-0-	200	600
0391	Uniforms	-0-	2,100	2,100
0392	Badges	-0-	900	-0-
0428	Travel & Training	-0-	1,500	3,000
0475	Equipment	-0-	9,000	1,500
0514	Special Projects	-0-	50,000	-0-
	Totals	-0-	124,610	229,053

Contingency

Line Item	Description	FY04 Actual	FY05 Amended Budget	FY06 Approved Budget
001-192				
0601	Reserves	-0-	-0-	62,663

TOM GREEN COUNTY

Approved Budget
Fiscal Year Ending September 30, 2006

Department Number	Department	Approved Budget Capital Outlay /Equipment-0470	Special Projects -0514	Automobiles -0571
001-003	County Clerk	11,500	21,184	
001-008	Information Technology	33,663	127,500	
001-009	CSCD	15,000		
001-009	TGC Employee Development Program		10,000	
001-010	Records Management		4,500	
001-012	District Court	12,000		
001-014	District Clerk	22,500	25,000	
001-035	County Auditor		4,000	
001-037	Tax Assessor/Collector	960		
001-042	County Detention Center	2,000		
001-054	Sheriff	5,840		150,000
001-054	Sheriff		30,000	
001-056	Juvenile Probation	5,500		19,000
001-070	Fleet Maintenance	17,000	6,000	
001-075	MHMR Grant		100,000	
001-080	County Library	3,000	40,000	
001-081	Parks	30,688	15,500	
001-090	Extension Service - 4-H Building Parking Lot		80,000	28,000
001-133	Bell Street Building		10,700	
001-134	North Branch Library		2,300	
001-139	Court Street Annex		19,490	
001-140	Courthouse Building		526,660	
001-141	Edd B. Keyes Building		362,260	
001-142	Jail Building		307,772	
001-143	Sheriff Building		58,850	
001-144	Juvenile Detention Building		47,300	
001-410	Courthouse Security		100,000	
001-009	Road & Bridge #1/#3	175,000		
001-009	Road & Bridge #2/#4	175,000		
	Totals	509,651	1,899,016	197,000
	Grand Total		2,605,667	

Approved 8/31/2005

TOM GREEN COUNTY

Approved Budget – Capital Outlay Schedule
Fiscal Year Ending September 30, 2006

Department/Description	Amount
COUNTY CLERK	
Capital Outlay	
Side Trac 4 post storage	6,500.
New phone system	5,000.
Special Projects - Remodeling – counter top, window tinting, carpet, & removal of partition	21,184.
INFORMATION TECHNOLOGY	
Capital Outlay	
Server replacement	21,000.
HP LJ800HN network printer	6,900.
Cisco WS-C3750G-12S	5,763.
Special Projects	
Computer replacements	97,500.
RISC training (carryover from FY05)	30,000.
NON-DEPARTMENTAL - COMMUNITY SUPERVISION	
Capital Outlay- Phones system, office furnishings – excess of normal allowance of $5,000	15,000.
Special Projects – Employee Development Program	10,000.
RECORDS MANAGEMENT	
Special Projects – Additional storage boxes and shredder container	4,500.
DISTRICT COURTS	
Capital Outlay – Phone system including portable conference call equipment	12,000.
DISTRICT CLERK	
Capital Outlay	
Civil Case Management E-filing Interface	14,500.
Attorney Subscriber – remote access to imaged records	8,000.
Special Projects – Image grand jury books to CD-Rom	25,000.
COUNTY AUDITOR	
Special Projects – office expansion	4,000.
TAX ASSESSOR-COLLECTOR	
Capital Outlay – Replacement of chairs	960.
COUNTY DETENTION CENTER	
Capital Outlay – Office furniture/equipment	2,000.
SHERIFF	
Capital Outlay – Storage containers	5,840.
Special Projects – Repeater antenna	30,000.
Automobiles – Patrol vehicles - replacements	150,000.
JUVENILE PROBATION	
Capital Outlay – 2 Cameras and office furniture	5,500.
Automobiles – Replacement vehicles	19,000.

TOM GREEN COUNTY

Approved Budget – Capital Outlay Schedule
Fiscal Year Ending September 30, 2006

Department/Description	Amount
VEHICLE MAINTENANCE	
Capital Outlay – Forklift	17,000.
Special Projects – Computer software	6,000.
HEALTH DEPARTMENT	
Special projects – Grant – objectives & performance measurements to be decided	100,000.
LIBRARY	
Capital Outlay – Office equipment, furniture & display	3,000.
Special Projects – Additional book purchases	40,000.
PARKS	
Capital Outlay - Backhoe, trailer & hitch after trade-in	30,688.
Special Projects – Pugh, Foster & Meretta parks	15,500.
EXTENSION SERVICE	
Special Projects – 4-H Building parking lot	80,000.
Automobiles – Replacement vehicle	28,000.
BUILDING MAINTENANCE – *Special Projects*	
CSCD Facility	
Replace mercury bulb t-stats w/programmable electronic t-stats	3,000.
Remodel restrooms	7,700.
North Branch Library	
Paint building exterior	2,300.
Court Street Annex	
Replace flooring	11,735.
Upgrade AC controls	2,255.
TAC Drive-Up Booth	
Remove concrete island	5,500.
Courthouse	
Excavate & waterproof basement walls	441,000.
Re-point stone coping	35,000.
Repair roof	14,000.
Replace cast iron sewer pipes	17,160.
Paint exterior window jams	19,500.
Keyes Building	
Replace chiller – if not complete during FY05	275,000.
Replace boiler	24,000.
Re-grade, pave and stripe west parking lot	20,000.
Remove vinyl asbestos flooring and install new flooring	25,000.
Replace stair treads	8,800.
Remove planters in library mall-way	9,460.
Justice & Detention Center	
Modify cellblocks to provide accessible pipe chases from main corridors	9,500.
Retrofit sliding door operators	186,000.
Repair 85 lb washing machine in jail laundry	5,500.
Paint shower ceilings in pods 1-8	28,500.
Cover stone coping with steel-metal cap	12,972.
Replace shower p-traps in cellblocks A-1 through D-1	6,600.

TOM GREEN COUNTY

Approved Budget – Capital Outlay Schedule
Fiscal Year Ending September 30, 2006

Department/Description	Amount
BUILDING MAINTENANCE – Special Projects (continued)	
Justice & Detention Center (continued)	
Paint or install RFP in shower areas barracks 1 & 2	12,500.
Remove grout and replace w/epoxy grout in kitchen floor	29,700.
Purchase additional tray cart for kitchen	800.
Purchase 80-gallon kettle for kitchen	15,700.
Sheriff's Office	
Replace air-handler	55,000.
Replace toilet fixtures	3,850.
Juvenile Justice Center	
Replace heat exchangers	15,400.
Replace rooftop package units	31,900.
COURTHOUSE SECURITY	
Special Projects	
Handicap ramp	40,000.
Cameras	60,000.
NON-DEPARTMENTAL (for the benefit of Special Revenue Funds)	
Capital Outlay	
Equipment purchases for the Road & Bridge departments	350,000.
Total	2,605,667

TOM GREEN COUNTY

Grant Revenues
Fiscal Year Ending as Reflected in Expenditures

Line Item	Description	FY04 Actual	FY05 Budget	FY06 Budget
	INTERGOVERNMENTAL REVENUE			
001-330	*State Shared Revenue*			
3322	National Lunch Room Program	-0-	-0-	15,000
3330	Safe & Sober Step Program	23,678	40,000	40,000
3360	ADA State Supplement	2,680	7,760	8,000
3366	Tobacco Settlement	35,217	16,000	16,000
3370	State Alien Assistance Program	18,096	10,000	10,000
3381	Senate Bill 7 Revenue	53,065	45,000	56,000
				145,000
	Less Match Requirements			(31,533)
	Transfer to General Fund			(113,467)
	General Fund Match Requirements			
	Mental Health Unit	-0-	-0-	31,533
3323	Project Kick	113,274	-0-	-0-
3324	Juvenile Facility Operating Cost	177,437	-0-	-0-
3325	Title IV Community Service	47,809	-0-	-0-
3326	HHSC/Computer Accommodations	327,963	36,667	-0-
3328	Mental Health Unit	110,610	150,000	185,000
3329	Crisis Intervention Unit	71,087	77,056	59,932
3333	Family Violence Investigator Program	29,033	-0-	-0-
3336	Homeland Security Grant	18,809	-0-	-0-
	HAVA Grant	-0-	-0-	864,000
3339	Texas Narcotics Control Program	67,516	69,601	-0-
3341	Domestic Violence Prosecution Pgm	69,949	80,000	-0-
3343	Block Grant Revenue	147,719	-0-	-0-
3372	FFVPU Grant	48,967	54,500	-0-
3373	FFVIU Grant	35,232	39,200	-0-
3374	FFVVA Grant	44,825	46,600	47,224
3376	Witness Assistance Program	39,408	39,400	-0-
3382	Tobacco Grant	-0-	-0-	-0-
	Total Grant Revenues	1,482,374	711,784	1,187,689
	Total Available	1,482,374	711,784	1,187,689

TOM GREEN COUNTY

Grant Budget
Fiscal Year Ending as Reflected

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
Transferred to District Attorney Budget

Line Item	Description	FY04 Actual	FY05 Budget	Grant Budget
001-022				
0103	Salary/Assistants	60,663	41,453	-0-
0132	Salary/State Supplement	1,009	1,120	-0-
0201	FICA/Medicare	4,271	3,257	-0-
0202	Group Hospital Insurance	4,017	4,900	-0-
0203	Retirement	4,621	3,091	-0-
0204	Workers' Compensation	203	851	-0-
0205	Unemployment Insurance	-0-	85	-0-
0463	Pledge to TX Narcotic Control Prog	-0-	15,000	-0-
	Totals	74,784	69,757	-0-

TOM GREEN COUNTY

Grant Budget
Fiscal Year Ending as Reflected

Felony Family Violence Prosecution Unit - District Attorney
CJD - WF-02-V30-15146-05
Grant Period 09/01/04 through 08/31/05

Line Item	Description	FY04 Actual	FY05 Budget	Grant Budget
001-023				
0103	Salary/Assistants	50,269	49,934	-0-
0105	Salary/Employees	9,175	9,161	-0-
0132	Salary/State Supplement	-0-	1,540	-0-
0201	FICA/Medicare	4,535	4,639	-0-
0202	Group Hospital Insurance	2,779	7,350	-0-
0203	Retirement	4,441	4,402	-0-
0204	Workers' Compensation	197	1,500	-0-
0205	Unemployment Insurance	-0-	150	-0-
0428	Travel & Training	-0-	2,000	-0-
0475	Equipment	-0-	-0-	-0-
0676	Supplies & Operating	2,564	750	-0-
	Totals	73,960	81,426	-0-

TOM GREEN COUNTY

Grant Budget
Fiscal Year Ending as Reflected

Felony Family Violence Investigation Unit - District Attorney
CJD - WF-02-V30-15145-05
Grant Period 09/01/04 through 08/31/05

Line Item	Description	FY04 Actual	FY05 Budget	Grant Budget
001-024				
0105	Salary/Employees	31,992	30,059	-0-
0201	FICA/Medicare	2,370	2,300	-0-
0202	Group Hospital Insurance	4,017	4,900	-0-
0203	Retirement	2,397	2,182	-0-
0204	Workers' Compensation	1,062	700	-0-
0205	Unemployment Insurance	-0-	70	-0-
0428	Travel & Training	1,218	2,500	-0-
0475	Equipment	-0-	2,000	-0-
0676	Supplies & Operating	10,668	4,975	-0-
	Totals	53,724	49,686	-0-

TOM GREEN COUNTY

Grant Budget
Fiscal Year Ending as Reflected

Crisis Intervention - CJD

VA-05-V30-14052-06
Grant Period 07/01/05 through 06/30/06

Line Item	Description	FY04 Actual	FY05 Budget	Grant Budget
001-026				
0105	Salary/Assistants	-0-	-0-	28,807
0108	Salary/Parttime	-0-	-0-	8,840
0201	FICA/Medicare	-0-	-0-	2,880
0202	Group Hospital Insurance	-0-	-0-	5,328
0203	Retirement	-0-	-0-	2,167
0204	Workers' Compensation	-0-	-0-	90
0205	Unemployment Insurance	-0-	-0-	-0-
0301	Office Supplies	-0-	-0-	1,200
0428	Travel & Training	-0-	-0-	3,500
0475	Equipment	-0-	-0-	-0-
0674	Contract Service	-0-	-0-	3,120
0676	Supplies & Operating	-0-	-0-	4,000
	Totals	-0-	-0-	59,932

TOM GREEN COUNTY

Grant Budget
Fiscal Year Ending as Reflected

Domestic Violence Prosecution Unit - County Attorney

CJD - WF-02-V30-13500-07
Grant Period 09/01/04 through 08/31/05

Line Item	Description	FY04 Actual	FY05 Budget	Grant Budget
001-027				
0103	Salary/Assistants	57,335	54,512	-0-
0105	Salary/Employees	26,455	24,857	-0-
0108	Salary/Parttime	-0-	-0-	-0-
0201	FICA/Medicare	6,236	6,072	-0-
0202	Group Hospital Insurance	6,212	9,800	-0-
0203	Retirement	6,279	5,762	-0-
0204	Workers' Compensation	1,068	500	-0-
0205	Unemployment Insurance	-0-	128	-0-
0301	Office Supplies	451	-0-	-0-
0428	Travel & Training	4,990	5,000	-0-
0475	Equipment	-0-	-0-	-0-
0676	Supplies & Operating	11,816	7,000	-0-
	Totals	120,842	113,631	-0-

TOM GREEN COUNTY

Grant Budget
Fiscal Year Ending as Reflected

Crisis Intervention Unit - Sheriff's Office

OAG - 04-G03161
Grant Period 09/01/04 through 08/31/05

Line Item	Description	FY04 Actual	FY05 Budget	Grant Budget
001-028				
0105	Salary/Employees	47,317	47,451	-0-
0201	FICA/Medicare	3,526	3,630	-0-
0202	Group Hospital Insurance	7,292	8,983	-0-
0203	Retirement	3,544	3,445	-0-
0204	Workers' Compensation	-0-	949	-0-
0205	Unemployment Insurance	-0-	50	-0-
0388	Cellular Phone/Pager	758	1,000	-0-
0428	Travel & Training	1,299	2,000	-0-
0470	Capitalized Equipment	-0-	-0-	-0-
0475	Equipment	-0-	-0-	-0-
0676	Supplies & Operating	922	4,000	-0-
	Totals	64,658	71,508	-0-

TOM GREEN COUNTY

Grant Budget
Fiscal Year Ending as Reflected

Elections Department

Help America Vote Act (HAVA)
Grant Period 09/01/04 through 08/31/08

Line Item	Description	FY04 Actual	FY05 Budget	Grant Budget
001-030				
0428	Salary/Sergeants	-0-	-0-	7,000
0470	Uniforms	-0-	-0-	180,000
0676	Supplies & Operating	-0-	-0-	677,010
	Totals	-0-	-0-	864,010

TOM GREEN COUNTY

Grant Budget
Fiscal Year Ending as Reflected

Felony Family Violence Victims' Assistance - District Attorney

CJD - VA-03-15228-03
Grant Period 07/01/04 through 06/30/05

Line Item	Description	FY04 Actual	FY05 Budget	Grant Budget
001-031				
0105	Salary/Employees	31,769	25,253	32,903
0201	FICA/Medicare	2,431	1,932	2,517
0202	Group Hospital Insurance	4,676	7,350	7,215
0203	Retirement	2,380	1,833	2,339
0204	Workers' Compensation	104	165	165
0205	Unemployment Insurance	-0-	85	85
0428	Travel & Training	1,375	-0-	-0-
0470	Capitalized Equipment	-0-	-0-	-0-
0475	Equipment	-0-	-0-	-0-
0675	Professional Fees	-0-	-0-	-0-
0676	Supplies & Operating	4,168	2,000	2,000
	Totals	46,903	38,618	47,224

TOM GREEN COUNTY

Grant Budget
Fiscal Year Ending as Reflected

Block Grants

Line Item	Description	FY04 Actual	FY05 Budget	Grant Budget
001-032				
0423	Contractor Fees	115,000	6,898	-0-
0445	Software Maintenance	53,150	26,200	-0-
0470	Capitalized Equipment	33,900	33,900	-0-
0475	Equipment	25,183	26,890	-0-
0482	Special Projects	22,770	49,000	-0-
0571	Automobiles	25,594	25,519	-0-
	Totals	275,597	135,309	-0-

TOM GREEN COUNTY

Grant Budget
Fiscal Year Ending as Reflected

DWI/Drug Court

DB-02-A10-17427-01
Grant Period 09/01/04 through 08/31/05

Line Item	Description	FY04 Actual	FY05 Budget	Grant Budget
001-033				
0101	Salary/Elected Officials	-0-	-0-	-0-
0103	Salary/Assistants	-0-	-0-	-0-
0105	Salary/Employee	-0-	-0-	-0-
0201	FICA/Medicare	-0-	-0-	-0-
0203	Retirement	-0-	-0-	-0-
0676	Supplies & Operating Expenses	-0-	-0-	-0-
	Totals	-0-	-0-	-0-

TOM GREEN COUNTY

Grant Budget
Fiscal Year Ending as Reflected

Victim-Witness Assistance Program - County Attorney

OAG-04-G04295
Grant Period 09/01/04 through 08/31/05

Line Item	Description	FY04 Actual	FY05 Budget	Grant Budget
001-034				
0105	Salary/Employee	30,000	27,500	-0-
0201	FICA/Medicare	2,198	2,104	-0-
0202	Group Hospital Insurance	4,017	4,900	-0-
0203	Retirement	2,248	1,997	-0-
0204	Workers Compensation	98	550	-0-
0428	Travel & Training	760	910	-0-
0676	Supplies & Operating Expenses	150	-0-	-0-
	Totals	39,471	37,961	-0-

TOM GREEN COUNTY

Grant Budget
Fiscal Year Ending as Reflected

Mental Health Unit
Grant Period 10/01/04 through 08/31/05

Line Item	Description	FY04 Actual	FY05 Budget	Grant Budget
001-058				
0105	Salary - Employees	94,011	112,552	151,953
0201	FICA/Medicare	7,191	8,610	11,624
0202	Group Hospital Insurance	11,723	19,600	24,050
0203	Retirement	7,045	8,171	10,804
0204	Workers' Compensation	3,119	4,502	4,502
0205	Unemployment Insurance	-0-	225	225
0301	Office Supplies	150	1,000	1,000
0335	Auto Repair, Fuel	6,820	6,000	8,000
0388	Cellular Phone/Pager Service	1,880	900	1,800
0428	Travel and Training	790	2,000	2,000
0475	Equipment	270	-0-	500
0496	Notary Bond	-0-	-0-	75
0571	Automobiles	18,699	28,000	-0-
	Totals	151,698	191,560	216,533
	Grant Revenue			(185,000)
	Match Requirement			31,533

TOM GREEN COUNTY

Grant Budget
Fiscal Year Ending as Reflected

HHSC - Computers for Texans with Disabilities - Library

CAT-D 529-03-0261
Grant Period 09/01/03 through 08/31/05

Line Item	Description	FY04 Actual	FY05 Budget	Grant Budget
001-086				
0428	Travel & Training	-0-	-0-	-0-
0475	Equipment	266,751	-0-	-0-
0675	Professional Fees	74,989	36,667	-0-
0676	Supplies & Operating	12,433	-0-	-0-
	Totals	354,173	36,667	-0-

TOM GREEN COUNTY

Approved Budget
Fiscal Year Ending September 30, 2006
Road & Bridge - Precincts #1 & #3
TC 256.001

Fund 005

Line Item		FY04 Actual	FY05 Approved Budget	FY06 Approved Budget
	Beginning Fund Balance	261,084	378,321	361,440
	TAXES			
005-310	*General Property Taxes*			
3102	Delinquent Taxes	77	100	100
	P & I on Delinquent Taxes			
3191	Penalty & Interest	158	100	100
005-330	**INTERGOVERNMENTAL REVENUE**			
3312	CRB Fund Distribution	517,905	520,000	470,000
	CHARGES FOR SERVICES			
005-340	*Fees of Office*			
3410	R & B Additional Fees	444,576	450,000	450,000
	MISCELLANEOUS REVENUE			
005-370	*Interest Earnings*			
3701	Depository Interest	6,071	2,900	2,900
3705	MBIA Interest	3,686	3,100	3,100
	Total Interest Earnings	9,757	6,000	6,000
005-380	*Sales/Loss of Fixed Assets*			
3801	Salvage Sales	695		
3802	TX Dept of Trans/Truck Weight Fee	1,046	10,000	10,000
	Total Sales/Loss Fixed Assets	1,741	10,000	10,000
005-390	**OTHER REVENUE**			
3902	Accounts Payable Discount	-0-	-0-	-0-
3903	Miscellaneous Revenue	-0-	-0-	-0-
3911	Donations	-0-	19,820	-0-
3980	Transfer In/(Out) - CRB Fund	-0-	-0-	-0-
	Total Other Revenue	-0-	19,820	-0-
	Total Road & Bridge Prct 1 & 3 Revenue	974,214	1,006,020	936,200
	Total Available	1,235,298	1,384,341	1,297,640

TOM GREEN COUNTY

Approved Budget
Fiscal Year Ending September 30, 2006

TOM GREEN COUNTY

Approved Budget **Fund 005**
Fiscal Year Ending September 30, 2006
Road & Bridge - Precincts #1 & #3

Line Item	Description	FY04 Actual	FY05 Approved Budget	FY06 Approved Budget
005-198				
0105	Salary - Employees	229,126	277,043	292,712
	Longevity		9,130	11,129
0109	Salary - Supervisor	27,551	28,240	30,007
0117	Salary - Road Superintendent	33,547	37,035	39,255
0123	Salary - Employees	-0-	-0-	-0-
0201	FICA/Medicare	21,878	26,886	28,542
0202	Group Hospital Insurance	50,186	66,150	67,340
0203	Retirement	21,590	25,515	26,528
0204	Workers' Compensation	19,634	29,946	29,946
0205	Unemployment Insurance	792	1,000	1,000
0301	Office Supplies	257	400	400
0337	Gasoline	21,165	24,000	24,000
0338	Diesel Fuel	48,123	45,000	45,000
0339	Grease & Oil	2,950	3,500	3,500
0340	Anti-Freeze	130	500	500
0341	Tires & Tubes	12,937	16,000	16,000
0343	Equipment Parts & Repairs	86,903	70,000	70,000
0356	Maint & Paving Pct 1 & 3	188,374	259,820	240,000
0388	Cellular Phone/Pager Service	3,824	4,800	4,800
0391	Uniforms	4,402	7,000	7,000
0405	Dues & Subscriptions (CDL)	300	500	500
0428	Travel & Training	-0-	1,000	1,000
0440	Utilities	2,059	3,500	3,500
0460	Equipment Rentals	-0-	1,500	1,500
0470	Capitalized Equipment	-0-	1,000	1,000
0475	Equipment	-0-	1,000	1,000
0514	Special Projects	-0-	-0-	-0-
0571	Automobiles	-0-	-0-	-0-
0573	Road Equipment	-0-	100,000	100,000
0578	Medical Testing/Drug Screening	802	1,000	1,000
0675	Professional Fees	-0-	1,000	1,000
3980	Transfer In/(Out) - Employees	80,453	87,640	87,640
	Total Expenditures	856,983	1,130,105	1,135,799
005-192	**Contingency**			
0601	Reserve	297,242	237,355	161,841

TOM GREEN COUNTY

Approved Budget **Fund 006**
Fiscal Year Ending September 30, 2006
Road & Bridge - Precincts #2 & #4
TC 256.001

Line Item	Description	FY04 Actual	FY05 Approved Budget	FY06 Approved Budget
	Beginning Fund Balance	387,677	308,738	365,000
	TAXES			
006-310	*General Property Taxes*			
3102	Delinquent Taxes	77	100	100
	P & I on Delinquent Taxes			
3191	Penalty & Interest	158	100	100
006-330	**INTERGOVERNMENTAL REVENUE**			
3312	CRB Fund Distribution	517,905	520,000	470,000
	CHARGES FOR SERVICES			
006-340	*Fees of Office*			
3410	R & B Additional Fees	444,576	450,000	450,000
	MISCELLANEOUS REVENUE			
006-370	*Interest Earnings*			
3701	Depository Interest	2,455	4,000	4,000
3703	Interest on Repurchase	-0-	-0-	-0-
3705	MBIA Interest	4,976	6,000	6,000
	Total Interest Earnings	7,431	10,000	10,000
006-380	*Sales/Loss of Fixed Assets*			
3801	Salvage Sales	2,127		
3802	TX Dept of Trans/Truck Weight Fee	1,315	10,000	10,000
	Total Sales/Loss Fixed Assets	3,442	10,000	10,000
006-390	**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 2 & 4 Revenue	973,589	990,200	940,200
	Total Available	1,361,266	1,298,938	1,305,200

TOM GREEN COUNTY

Approved Budget
Fiscal Year Ending September 30, 2006

TOM GREEN COUNTY

Approved Budget
Fiscal Year Ending September 30, 2006
Road & Bridge - Precincts #2 & #4

Fund 006

Line Item	Description	FY04 Actual	FY05 Approved Budget	FY06 Approved Budget
006-199				
0105	Salary - Employees	243,089	302,633	307,443
	Longevity		10,603	9,203
0109	Salary - Foreman	30,394	31,154	33,123
0117	Salary - Road Superintendent	37,037	37,962	40,237
0124	Salary - Employees Pct 2 & 4	-0-	-0-	-0-
0201	FICA/Medicare	23,162	29,250	29,835
0202	Group Hospital Insurance	48,242	68,788	52,910
0203	Retirement	23,396	27,759	27,729
0204	Workers' Compensation	21,994	31,000	31,000
0205	Unemployment Insurance	838	1,000	1,000
0301	Office Supplies	794	100	100
0337	Gasoline	27,245	30,000	45,000
0338	Diesel Fuel	50,665	50,000	65,000
0339	Grease & Oil	3,404	4,000	6,250
0340	Anti-Freeze	249	300	500
0341	Tires & Tubes	9,221	10,000	10,000
0342	Batteries	-0-	1,000	1,000
0343	Equipment Parts & Repairs	52,190	50,000	50,000
0357	Maint & Paving Pct 2 & 4	191,358	240,000	240,000
0388	Cellular Phone/Pager Service	3,435	5,000	5,000
0391	Uniforms	4,342	6,000	6,000
0405	Dues & Subscriptions (CDL)	60	500	500
0420	Telephone	-0-	-0-	-0-
0428	Travel and Training	3,972	5,000	5,000
0440	Utilities	145	8,500	8,500
0460	Equipment Rentals	-0-	5,000	5,000
0470	Capitalized Equipment	-0-	5,000	5,000
0571	Automobiles	38,160	-0-	30,000
0573	Road Equipment	157,925	135,000	160,000
0578	Medical Testing/Drug Screening	752	1,000	1,000
0675	Professional Fees	-0-	500	500
3980	Transfer In/(Out) - Employees	80,453	87,640	87,640
	Total Expenditures	1,052,522	1,184,689	1,264,471
006-192	**Contingency**			
0601	Reserve	104,396	170,511	40,729

TOM GREEN COUNTY

Approved Budget **Fund 009**
Fiscal Year Ending September 30, 2006
Cafeteria Plan Trust Fund

Line Item	Description	FY04 Actual	FY05 Approved Budget	FY06 Approved Budget
	Due to Other Governments - Beginning Balan	5,075	(1,108)	125
	REVENUE			
	MISCELLANEOUS REVENUE			
009-370	*Interest Earnings*			
3701	Depository Interest	131	125	125
	Total	131	125	125
009-380	*Life and Health Insurance*			
3883	Variable Health	68,070	70,000	70,000
3884	Dependent Care	18,195	18,000	18,000
3885	Administrative Revenue	2,349	2,400	2,400
	Total	88,614	90,400	90,400
	OTHER REVENUE			
009-390	*Other Revenue*			
3980	Transfer In/(Out)	(92,441)	75	65,000
	Total	(92,441)	75	65,000
	Total Revenues	(3,696)	90,600	155,525
	Total Available	1,379	89,492	155,650
	EXPENDITURES			
009-232				
0444	Bank Service Charge	175	200	200
0801	Administrative Fees	2,312	2,400	2,400
0809	Dependent Care	-0-	18,000	18,000
0811	Variable Health	-0-	70,000	70,000
	Total Expenditures	2,487	90,600	90,600

TOM GREEN COUNTY

Approved Budget
Fiscal Year Ending September 30, 2006

TOM GREEN COUNTY

Approved Budget **Fund 010**
Fiscal Year Ending September 30, 2006

County Law Library
LGC 323.0231

Line Item	Description	FY04 Actual	FY05 Approved Budget	FY06 Approved Budget
	Beginning Fund Balance	40,488	69,851	65,000
	REVENUE			
	CHARGES FOR SERVICES			
010-340	*Other Fees*			
3431	District Court - Criminal Charges	37,550	41,000	41,000
3432	County Court - Criminal Charges	30,660	30,000	30,000
	Total	68,210	71,000	71,000
	MISCELLANEOUS REVENUE			
010-370	*Interest Earnings*			
3701	Depository Interest	271	200	200
3703	Interest on Repurchase	-0-	-0-	-0-
3705	MBIA Interest	38	100	100
3706	Funds Management	585	400	400
	Total	894	700	700
	Total Revenues	69,104	71,700	71,700
	Total Available	109,592	141,551	136,700
	EXPENDITURES			
010-203				
0108	Salary - Part-time	43,334	10,062	10,062
0201	FICA/Medicare	332	250	250
0203	Retirement	324	245	245
0204	Workers' Compensation	24	-0-	-0-
0205	Unemployment Insurance	2	2	2
0301	Office Supplies	100	100	100
0435	Books	65,476	68,000	68,000
0514	Special Projects	-0-	-0-	-0-
	Total Expenditures	109,592	78,659	78,659

TOM GREEN COUNTY

Approved Budget **Fund 011**
Fiscal Year Ending September 30, 2006
Cafeteria Plan - Zesch and Pickett

Line Item	Description	FY04 Actual	FY05 Approved Budget	FY06 Approved Budget
	Due to Other Governments - Beginning Balan	2,500	2,500	2,500
	REVENUE			
	MISCELLANEOUS REVENUE			
011-390	*Other Revenue*			
3980	Transfer In/Out	92,441	90,000	80,000
	Total	92,441	90,000	80,000
	Total Revenues	92,441	90,000	80,000
	Total Available	94,941	92,500	82,500
	EXPENDITURES			
011-232				
0811	Variable Health	92,441	90,000	80,000
	Total Expenditures	92,441	90,000	80,000

TOM GREEN COUNTY

Approved Budget **Fund 012**
Fiscal Year Ending September 30, 2006

Justice Court Technology Fund
CCP 102.0173

Line Item	Description	FY04 Actual	FY05 Approved Budget	FY06 Approved Budget
	Beginning Fund Balance	67,685	96,060	110,000
	REVENUE			
	CHARGES FOR SERVICES			
012-340	*Other Fees*			
3433	Justice Court - Criminal Cases	44,430	40,000	40,000
	Total	44,430	40,000	40,000
	MISCELLANEOUS REVENUE			
012-370	*Interest Earnings*			
3701	Depository Interest	887	900	900
3705	MBIA Interest	738	600	1,500
	Total	1,625	1,500	2,400
	Total Revenues	46,055	41,500	42,400
	Total Available	113,740	137,560	152,400
	EXPENDITURES			
012-300				
0514	Special Projects	17,680	90,000	115,000
	Total Expenditures	17,680	90,000	115,000

TOM GREEN COUNTY

Approved Budget **Fund 014**
Fiscal Year Ending September 30, 2006

Library/Hughes Settlement

Line Item	Description	FY04 Actual	FY05 Approved Budget	FY06 Approved Budget
	Beginning Fund Balance	470,039	474,554	490,000
	REVENUE			
	MISCELLANEOUS REVENUE			
014-370	*Interest Earnings*			
3701	Depository Interest	93	100	100
3703	Interest on Repurchase	-0-	-0-	-0-
3705	MBIA Interest	20	-0-	-0-
3706	Funds Management	4,402	3,000	3,000
	Total Revenue	4,515	3,100	3,100
	Total Available	474,554	477,654	493,100
	EXPENDITURES			
014-293				
0469	Software Expenditures	-0-	-0-	-0-
0514	Special Projects	-0-	472,500	493,100
	Total Expenditures	-0-	472,500	493,100

TOM GREEN COUNTY

Approved Budget **Fund 015**
Fiscal Year Ending September 30, 2006
Library Donations Fund

Line Item	Description	FY04 Actual	FY05 Approved Budget	FY06 Approved Budget
	Beginning Fund Balance - Reserved	5,201	5,264	5,300
	Beginning Fund Balance - Unrestricted	54,169	60,196	15,000
	REVENUE			
	MISCELLANEOUS REVENUE			
015-370	*Interest Earnings*			
3701	Depository Interest	82	50	50
3703	Interest on Repurchase	-0-	-0-	-0-
3705	MBIA Interest	660	400	200
	Total	742	450	250
	OTHER REVENUE			
015-390	*Other Revenue*			
3903	Miscellaneous Revenue	7,988	7,500	7,500
3935	Children	-0-	500	500
	Total	7,988	8,000	8,000
	Total Revenue	8,730	8,450	8,250
	Total Available	68,100	73,910	28,550
	EXPENDITURES			
015-080				
0336	Audio Visual Supplies	179	-0-	550
0435	Books	2,213	6,000	13,000
0470	Capitalized Equipment	-0-	-0-	-0-
0481	Miscellaneous	248	-0-	-0-
0514	Special Projects	-0-	50,000	15,000
0675	Professional Fees	-0-	-0-	-0-
	Total Expenditures	2,640	56,000	28,550

TOM GREEN COUNTY

Approved Budget **Fund 016**
Fiscal Year Ending September 30, 2006
District Clerk - Records Management
GC 51.317; CCP 102.005

Line Item	Description	FY04 Actual	FY05 Approved Budget	FY06 Approved Budget
	Beginning Fund Balance	-0-	6,245	2,000
	REVENUE			
	CHARGES FOR SERVICES			
016-340	*Other Fees*			
3413	Records Management - District Clerk	6,166	6,000	6,500
	Total	6,166	6,000	6,500
	MISCELLANEOUS REVENUE			
016-370	*Interest Earnings*			
3701	Depository Interest	73	75	100
3703	Interest on Repurchase	-0-	-0-	-0-
3705	MBIA Interest	6	25	50
	Total	79	100	150
	Total Revenues	6,245	6,100	6,650
	Total Available	6,245	12,345	8,650
	EXPENDITURES			
016-014				
0404	Records Management	-0-	12,000	7,500
0470	Capitalized Equipment	-0-	-0-	-0-
0481	Miscellaneous	-0-	-0-	1,150
	Total Expenditures	-0-	12,000	8,650

TOM GREEN COUNTY

Approved Budget **Fund 017**
Fiscal Year Ending September 30, 2006

District Clerk - Records Management-County Wide
GC 51.317; CCP 102.005

Line Item	Description	FY04 Actual	FY05 Approved Budget	FY06 Approved Budget
	Beginning Fund Balance	14,643	2,504	1,000
	REVENUE			
	CHARGES FOR SERVICES			
017-340	*Other Fees*			
3413	Records Management - District Clerk	15,747	13,000	13,000
	Total	15,747	13,000	13,000
	MISCELLANEOUS REVENUE			
017-370	*Interest Earnings*			
3701	Depository Interest	209	100	100
3703	Interest on Repurchase	-0-	-0-	-0-
3705	MBIA Interest	89	50	50
	Total	298	150	150
	Total Revenues	16,045	13,150	13,150
	Total Available	30,688	15,654	14,150
	EXPENDITURES			
017-265				
0404	Records Management	17,128	20,000	13,000
0470	Capitalized Equipment	7,538	-0-	-0-
0475	Equipment	3,518	-0-	-0-
0481	Miscellaneous	-0-	-0-	-0-
	Total Expenditures	28,184	20,000	13,000

TOM GREEN COUNTY

Approved Budget **Fund 018**

Fiscal Year Ending September 30, 2006
District, County & Justice Courts - Courthouse Security
LGC 2913.007; 291.008; CCP 102.017

Line Item	Description	FY04 Actual	FY05 Approved Budget	FY06 Approved Budget
	Beginning Fund Balance	143,703	103,645	90,000
	REVENUE			
	CHARGES FOR SERVICES			
018-340	*Other Fees*			
3431	District Court - Criminal Cases	8,055	9,500	9,500
3432	County Court - Criminal Cases	29,505	27,500	27,500
3433	Justice Court - Criminal Cases	34,364	25,000	25,000
	Total	71,924	62,000	62,000
	MISCELLANEOUS REVENUE			
018-370	*Interest Earnings*			
3701	Depository Interest	842	1,000	1,000
3703	Interest on Repurchase	-0-	-0-	-0-
3705	MBIA Interest	1,509	1,500	1,500
	Total	2,351	2,500	2,500
	Total Revenues	74,275	64,500	64,500
	Total Available	217,978	168,145	154,500
	EXPENDITURES			
018-264	*District Courts*			
0119	Salary/Overtime	5,907	3,000	3,000
0201	FICA/Medicare	386	229	229
0203	Retirement	279	224	224
0360	Courthouse Security - District Clerk	9,503	75,000	45,000
0391	Uniforms	-0-	-0-	-0-
0418	Hired Services	-0-	500	500
0428	Travel & Training	-0-	-0-	-0-
0470	Capitalized Equipment	-0-	5,000	5,000
0475	Equipment	2,176	1,000	1,000
0514	Special Projects	-0-	4,000	4,000
	Total	18,251	88,953	58,953

TOM GREEN COUNTY

Approved Budget
Fiscal Year Ending September 30, 2006

TOM GREEN COUNTY

Approved Budget **Fund 018**
Fiscal Year Ending September 30, 2006
District, County & Justice Courts - Courthouse Security (continued)
LGC 2913.007; 291.008; CCP 102.017

Line Item	Description	FY04 Actual	FY05 Approved Budget	FY06 Approved Budget
018-266	*County Courts*			
0119	Salary/Overtime	4,242	1,000	1,000
0201	FICA/Medicare	301	77	77
0203	Retirement	260	75	75
0360	Courthouse Security - County Clerk	85,713	44,600	83,500
0418	Hired Services	-0-	500	500
0428	Travel and Training	4,441	-0-	-0-
0470	Capitalized Equipment	-0-	5,000	5,000
0475	Equipment	1,125	1,000	1,000
0514	Special Projects	-0-	4,000	4,000
	Total	96,082	56,252	95,152
	Total Expenditures	114,333	145,205	154,105

TOM GREEN COUNTY

Approved Budget
Fiscal Year Ending September 30, 2006

TOM GREEN COUNTY

Approved Budget
Fiscal Year Ending September 30, 2006

Fund 019

County Clerk - Records Management - County Wide
CCP 102.005

Line Item	Description	FY04 Actual	FY05 Approved Budget	FY06 Approved Budget
	Beginning Fund Balance	48,119	58,001	45,000
	REVENUE			
	CHARGES FOR SERVICES			
019-340	*Other Fees*			
3456	Records Management - County Clerk	28,040	27,500	27,500
	Total	28,040	27,500	27,500
	MISCELLANEOUS REVENUE			
019-370	*Interest Earnings*			
3701	Depository Interest	477	350	350
3703	Interest on Repurchase	-0-	-0-	-0-
3705	MBIA Interest	464	300	300
	Total	941	650	650
	Total Revenues	28,981	28,150	28,150
	Total Available	77,100	86,151	73,150
	EXPENDITURES			
019-267				
0404	Records Management	11,561	27,500	40,000
0470	Capitalized Equipment	7,538	-0-	-0-
	Total Expenditures	19,099	27,500	40,000

TOM GREEN COUNTY

Approved Budget **Fund 020**
Fiscal Year Ending September 30, 2006

Library Miscellaneous Fund

Line Item	Description	FY04 Actual	FY05 Approved Budget	FY06 Approved Budget
	Beginning Fund Balance	37,653	40,737	28,703
	REVENUE			
	MISCELLANEOUS REVENUE			
020-370	*Interest Earnings*			
3701	Depository Interest	280	150	150
3703	Interest on Repurchase	-0-	-0-	-0-
3705	MBIA Interest	335	200	600
	Total	615	350	750
	OTHER REVENUE			
020-390	*Other Revenue*			
3903	Miscellaneous Revenue	258	300	300
3921	Library Revenue	41,256	38,000	38,000
	Total	41,514	38,300	38,300
	Total Revenue	42,129	38,650	39,050
	Total Available	79,782	79,387	67,753
	EXPENDITURES			
020-204				
0301	Office Supplies	-0-	750	750
0336	Audio Visual Supplies	-0-	600	600
0435	Books	38,556	48,000	50,000
0489	Refunds	490	600	600
	Total Expenditures	39,046	49,950	51,950

TOM GREEN COUNTY

Approved Budget **Fund 021**
Fiscal Year Ending September 30, 2006
Crisis Intervention Program Donations

Line Item	Description	FY04 Actual	FY05 Approved Budget	FY06 Approved Budget
	Beginning Fund Balance	3,282	4,671	2,000
	REVENUE			
	MISCELLANEOUS REVENUE			
021-370	*Interest Earnings*			
3701	Depository Interest	145	50	50
	Total	-0-	50	50
	OTHER REVENUE			
021-390	*Other Revenue*			
3903	Miscellaneous Revenue	3,604	5,000	1,500
	Total	3,604	5,000	1,500
	Total Revenue	3,604	5,050	1,550
	Total Available	6,886	9,721	3,550
	EXPENDITURES			
021-028				
0105	Salary/Employee	-0-	-0-	-0-
0560	Victim Assistance	506	-0-	500
0571	Automobiles	-0-	-0-	-0-
0676	Supplies and Operating	1,709	7,000	3,000
	Total Expenditures	2,215	7,000	3,500

TOM GREEN COUNTY

Approved Budget **Fund 022**
Fiscal Year Ending September 30, 2006
Library - Bates Fund

Line Item	Description	FY04 Actual	FY05 Approved Budget	FY06 Approved Budget
	Beginning Fund Balance	80,153	80,943	80,700
	REVENUE			
	MISCELLANEOUS REVENUE			
022-370	*Interest Earnings*			
3701	Depository Interest	43	50	50
3703	Interest on Repurchase	-0-	-0-	-0-
3705	MBIA Interest	-0-	-0-	-0-
3706	Funds Management	747	400	400
	Total Revenue	790	450	450
	Total Available	80,943	81,393	81,150
	EXPENDITURES			
022-237				
0435	Books	-0-	700	15,000
	Total Expenditures	-0-	700	15,000

TOM GREEN COUNTY

Approved Budget **Fund 025**
Fiscal Year Ending September 30, 2006
General Land Purchase Fund

Line Item	Description	FY04 Actual	FY05 Approved Budget	FY06 Approved Budget
	Beginning Fund Balance	10,221	10,340	10,450
	REVENUE			
	MISCELLANEOUS REVENUE			
025-370	*Interest Earnings*			
3701	Depository Interest	5	5	5
3703	Interest on Repurchase	-0-	-0-	-0-
3705	MBIA Interest	114	75	195
	Total	119	80	200
	Total Revenue	119	80	200
	Total Available	10,340	10,420	10,650
	EXPENDITURES			
025-206				
0609	Reserve for Contingency	-0-	10,455	10,650
	Total Expenditures	-0-	10,455	10,650

TOM GREEN COUNTY

Approved Budget **Fund 026**
Fiscal Year Ending September 30, 2006
Reserve for Special Venue Trials

Line Item	Description	FY04 Actual	FY05 Approved Budget	FY06 Approved Budget
	Beginning Fund Balance	-0-	200,000	200,000
	REVENUE			
	MISCELLANEOUS REVENUE			
026-370	*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-
026-390				
3980	Transfer In/(Out)	200,000	-0-	-0-
	Total	200,000	-0-	-0-
	Total Revenue	200,000	-0-	-0-
	Total Available	200,000	200,000	200,000
	EXPENDITURES			
026-019				
0491	Special Trials/Capital Cases	-0-	200,000	200,000
	Total Expenditures	-0-	200,000	200,000

TOM GREEN COUNTY

Approved Budget
Fiscal Year Ending September 30, 2006 **Fund 027**

TCDP - Christoval Water Project

Line Item	Description	FY04 Actual	FY05 Approved Budget	FY06 Approved Budget
	Beginning Fund Balance	-0-	-0-	-0-
	REVENUE			
	INTERGOVERNMENTAL REVENUE			
027-330	*State Shared Revenue*			
3303	Drawdown Revenue	-0-	-0-	300,000
	Total	-0-	-0-	300,000
	OTHER REVENUE			
027-390	*Other Revenue*			
3903	Miscellaneous Revenue	-0-	-0-	-0-
	Total	-0-	-0-	-0-
	Total Revenues	-0-	-0-	300,000
	Total Available	-0-	-0-	300,000
	EXPENDITURES			
027-225				
0514	Special Projects	-0-	-0-	300,000
	Total Expenditures	-0-	-0-	300,000

TOM GREEN COUNTY

Approved Budget
Fiscal Year Ending September 30, 2006

Fund 030

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

Line Item	Description	FY04 Actual	FY05 Approved Budget	FY06 Approved Budget
	Beginning Fund Balance	23,088	49,064	25,000
	REVENUE			
	CHARGES FOR SERVICES			
030-340	*Other Fees*			
3432	County Clerk - Preservation	116,195	140,000	140,000
3432	County Clerk - Archive Fee	-0-	-0-	-0-
3432	County Clerk - Vital Statistics Fee	16,955	10,000	15,000
	Total	133,150	150,000	155,000
	MISCELLANEOUS REVENUE			
030-370	*Interest Earnings*			
3701	Depository Interest	1,290	800	400
3703	Interest on Repurchase	-0-	-0-	-0-
3705	MBIA Interest	368	200	1,000
	Total	1,658	1,000	1,400
	Total Revenues	134,808	151,000	156,400
	Total Available	157,896	200,064	181,400
	EXPENDITURES			
030-240				
0301	Office Supplies	108,800	100,000	120,000
0318	Vital Statistics Supplies		10,000	20,000
0470	Capitalized Equipment	-0-	-0-	-0-
0481	Miscellaneous	31	10,000	40,000
0514	Special Projects	-0-	-0-	-0-
	Total Expenditures	108,831	120,000	180,000

Approved 8/31/2005

TOM GREEN COUNTY

Approved Budget
Fiscal Year Ending September 30, 2006

Fund 031

Uninsured Motorist Coverage

Line Item	Description	FY04 Actual	FY05 Approved Budget	FY06 Approved Budget
	Beginning Fund Balance	7,100	-0-	-0-
	REVENUE			
	MISCELLANEOUS REVENUE			
031-370	*Interest Earnings*			
3701	Depository Interest	1	-0-	-0-
3703	Interest on Repurchase	-0-	-0-	-0-
3705	MBIA Interest	37	-0-	-0-
	Total	38	-0-	-0-
	OTHER REVENUE			
027-390	*Other Revenue*			
3903	Miscellaneous Revenue	(7,138)	-0-	-0-
	Total	(7,138)	-0-	-0-
	Total Revenue	(7,100)	-0-	-0-
	Total Available	-0-	-0-	-0-
	EXPENDITURES			
031-241				
0402	Liability Insurance	-0-	-0-	-0-
0571	Automobiles	-0-	-0-	-0-
	Total Expenditures	-0-	-0-	-0-

TOM GREEN COUNTY

Approved Budget
Fiscal Year Ending September 30, 2006

Fund 032

County Clerk Archive Account
LGC 118.0216

Line Item	Description	FY04 Actual	FY05 Approved Budget	FY06 Approved Budget
	Beginning Fund Balance	-0-	38,745	75,000
	REVENUE			
	CHARGES FOR SERVICES			
032-340	*Other Fees*			
3487	County Clerk - Archive Fee	111,996	110,000	60,000
	Total	111,996	110,000	60,000
	MISCELLANEOUS REVENUE			
032-370	*Interest Earnings*			
3701	Depository Interest	5	400	800
3703	Interest on Repurchase	-0-	-0-	-0-
3705	MBIA Interest	-0-	100	200
	Total	5	500	1,000
	Total Revenues	112,001	110,500	61,000
	Total Available	112,001	149,245	136,000
	EXPENDITURES			
032-240				
0301	Office Supplies	-0-	-0-	-0-
0317	Archive Expenses	73,256	110,000	136,000
0514	Special Projects	-0-	-0-	-0-
	Total Expenditures	73,256	110,000	136,000

TOM GREEN COUNTY

Approved Budget
Fiscal Year Ending September 30, 2006

Fund 038

Wastewater Treatment Fund

Line Item	Description	FY04 Actual	FY05 Approved Budget	FY06 Approved Budget
	Due to Other Governments - Beginning Balan	1,003	764	750
	REVENUE			
	CHARGES FOR SERVICES			
038-340	*Other Fees*			
3443	Environmental Control Inspections	1,340	1,000	1,200
	Total	1,340	1,000	1,200
	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	1,340	1,000	1,200
	Total Available	2,343	1,764	1,950
	EXPENDITURES			
038-210				
0493	Pay to State Treasurer - Comptroller	1,580	1,500	1,950
	Total Expenditures	1,580	1,500	1,950

TOM GREEN COUNTY

Approved Budget
Fiscal Year Ending September 30, 2006

Fund 039

Certificate of Obligation '94 Series I & S

Line Item	Description	FY04 Actual	FY05 Approved Budget	FY06 Approved Budget
	Beginning Fund Balance	53,443	60,632	-0-
	REVENUE			
	TAXES			
039-310	*General Property Tax*			
3101	Current Tax Levy	109,631	133,102	-0-
3102	Delinquent Taxes	17,184	2,413	-0-
	Total	126,815	135,515	-0-
039-310	*P & I on Delinquent Taxes*			
3191	Penalty and Interest	8,722	1,225	-0-
	Total	8,722	1,225	-0-
	MISCELLANEOUS REVENUE			
039-370	*Interest Earnings*			
3701	Depository Interest	1,901	100	-0-
3703	Interest on Repurchase	-0-	-0-	-0-
3706	Funds Management	191	100	-0-
	Total	2,092	200	-0-
	Total Revenues	137,629	136,940	-0-
	Total Available	191,072	197,572	-0-
	EXPENDITURES			
039-239				
0610	Principal	120,000	130,000	-0-
0650	Interest	9,690	3,315	-0-
0675	Professional Fees	750	375	-0-
	Total Expenditures	130,440	133,690	-0-

TOM GREEN COUNTY

Approved Budget
Fiscal Year Ending September 30, 2006
Juror Donations
GC 61.003

Fund 047

Line Item	Description	FY04 Actual	FY05 Approved Budget	FY06 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	115	-0-	100
3929	La Esperanza Clinic	49	-0-	100
3930	Crime Victims Compensation	25	100	100
3931	TGC Child Protective Services	161	100	100
3932	Hope House/CASA	432	-0-	100
3933	Alcohol & Drug Council	119	-0-	100
3937	Guardianship Alliance	-0-	100	-0-
3938	Meals for the Elderly	-0-	100	-0-
3939	Crime Stoppers	-0-	100	-0-
	Total	901	500	600
	Total Revenues	901	500	600
	Total Available	901	500	600
	EXPENDITURES			
047-275	*Charitable Disbursements*			
0384	Hope House/CASA	432	100	100
0467	Assault Victim Services	115	-0-	100
0472	La Esperanza Clinic	49	-0-	100
0476	TGC Child Protective Services	161	100	100
0478	Alcohol & Drug Council	119	-0-	100
0479	Crime Victims Compensation	25	100	100
0487	Guardianship Alliance	-0-	100	-0-
0488	Meals for the Elderly	-0-	100	-0-
0509	Crime Stoppers	-0-	100	-0-
	Total Expenditures	901	600	600

Approved 8/31/2005

TOM GREEN COUNTY

Approved Budget
Fiscal Year Ending September 30, 2006
Election Contract Services

Fund 048

Line Item	Description	FY04 Actual	FY05 Approved Budget	FY06 Approved Budget
	Due to Other Governments - Beginning Balan	3,674	29,538	2,500
	REVENUE			
	MISCELLANEOUS REVENUE			
048-370	*Interest Earnings*			
3701	Depository Interest	82	50	50
	Total	82	50	50
	OTHER REVENUE			
048-390	*Other Revenue*			
3903	Miscellaneous Revenue	103,615	35,000	50,000
	Total	103,615	35,000	50,000
	Total Revenues	103,697	35,050	50,050
	Total Available	107,371	64,588	52,550
	EXPENDITURES			
048-214				
0105	Salary - Employee	-0-	-0-	5,000
0108	Salary - Part-Time	16,974	12,000	20,000
0201	FICA/Medicare	1,512	765	1,000
0481	Miscellaneous	59,347	22,000	25,000
	Total Expenditures	77,833	34,765	51,000

TOM GREEN COUNTY

Approved Budget
Fiscal Year Ending September 30, 2006

Fund 049

Judicial Education - County Judge
LGC 118.064

Line Item	Description	FY04 Actual	FY05 Approved Budget	FY06 Approved Budget
	Beginning Fund Balance	1,351	501	750
	REVENUE			
	CHARGES FOR SERVICES			
049-340	*Other Fees*			
3435	Education Fund - County Judge	2,037	2,000	2,000
	Total	2,037	2,000	2,000
	MISCELLANEOUS REVENUE			
049-370	*Interest Earnings*			
3701	Depository Interest	49	50	50
	Total	49	50	50
	Total Revenues	2,086	2,050	2,050
	Total Available	3,437	2,551	2,800
	EXPENDITURES			
049-285				
0428	Travel & Training	2,936	2,100	2,700
	Total Expenditures	2,936	2,100	2,700

TOM GREEN COUNTY

Approved Budget
Fiscal Year Ending September 30, 2006

Fund 050

51st District Attorney Fee Account

Line Item	Description	FY04 Actual	FY05 Approved Budget	FY06 Approved Budget
	Due to Other Governments - Beginning Balan	9,349	10,418	9,500
	REVENUE			
	MISCELLANEOUS REVENUE			
050-370	*Interest Earnings*			
3701	Depository Interest	424	100	500
	Total	424	100	500
	OTHER REVENUE			
050-390	*Other Revenue*			
3903	Miscellaneous Revenue	5,285	5,000	7,500
	Total	5,285	5,000	7,500
	Total Revenues	5,709	5,100	8,000
	Total Available	15,058	15,518	17,500
	EXPENDITURES			
050-215				
0105	Salary - Employees	-0-	-0-	1,200
0201	FICA/Medicare	-0-	-0-	100
0428	Travel & Training	180	-0-	1,000
0481	Miscellaneous	4,640	6,000	7,000
	Total Expenditures	4,640	6,000	9,300

TOM GREEN COUNTY

Approved Budget
Fiscal Year Ending September 30, 2006

Fund 051

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

Line Item	Description	FY04 Actual	FY05 Approved Budget	FY06 Approved Budget
	Beginning Fund Balance	149	84	150
	REVENUE			
	INTERGOVERNMENTAL REVENUE			
051-330	*State Shared Revenue*			
3344	Lateral Road	34,056	32,700	34,000
	Total	34,056	32,700	34,000
	MISCELLANEOUS REVENUE			
051-370	*Interest Earnings*			
3701	Depository Interest	960	300	1,000
3703	Interest on Repurchase	-0-	-0-	-0-
	Total	960	300	1,000
	Total Revenues	35,016	33,000	35,000
	Total Available	35,165	33,084	35,150
	EXPENDITURES			
051-198	*Road & Bridge 1 & 3*			
0593	Paving and Seal Coating	18,514	16,500	17,500
	Total	18,514	16,500	17,500
051-199	*Road & Bridge 2 & 4*			
0593	Paving and Seal Coating	16,567	16,500	17,500
	Total	16,567	16,500	17,500
	Total Expenditures	35,081	33,000	35,000

TOM GREEN COUNTY

Approved Budget
Fiscal Year Ending September 30, 2006

Fund 052

51st District Attorney Special Forfeiture Account

Line Item	Description	FY04 Actual	FY05 Approved Budget	FY06 Approved Budget
	Due to Other Governments - Beginning Balan	9,969	12,704	25,000
	REVENUE			
	MISCELLANEOUS REVENUE			
052-360	*Fines and Forfeitures*			
3605	Bond Forfeitures	4,620	-0-	10,000
	Total	4,620	-0-	10,000
052-370	*Interest Earnings*			
3701	Depository Interest	72	250	250
	Total	72	250	250
	OTHER REVENUE			
052-390	*Other Revenue*			
3903	Miscellaneous Revenue	-0-	-0-	-0-
	Total	-0-	-0-	-0-
	Total Revenues	4,692	250	10,250
	Total Available	14,661	12,954	35,250
	EXPENDITURES			
052-252				
0481	Miscellaneous	1,957	9,500	15,000
	Total Expenditures	1,957	9,500	15,000

TOM GREEN COUNTY

Approved Budget
Fiscal Year Ending September 30, 2006

Fund 053

Certificate of Obligation '95 Construction

Line Item	Description	FY04 Actual	FY05 Approved Budget	FY06 Approved Budget
	Beginning Fund Balance	171,079	106,226	40,000
	REVENUE			
	MISCELLANEOUS REVENUE			
053-370	*Interest Earnings*			
3701	Depository Interest	1,255	200	1,000
3703	Interest on Repurchase	-0-	-0-	-0-
3705	MBIA Interest	-0-	-0-	-0-
3706	Funds Management	-0-	-0-	-0-
	Total	1,255	200	1,000
	OTHER REVENUE			
053-390	*Other Revenue*			
3902	Accounts Payable Discount	-0-	-0-	-0-
	Total	-0-	-0-	-0-
	Total Revenue	1,255	200	1,000
	Total Available	172,334	106,426	41,000
	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	-0-	-0-	-0-
0475	Equipment	-0-	-0-	-0-
0500	Building Purchase	-0-	-0-	-0-
0501	Building Construction	66,108	-0-	-0-
0514	Special Projects	-0-	50,200	41,000
0675	Professional Fees	-0-	-0-	-0-
0676	Supplies and Operating Expense	-0-	-0-	-0-
	Total	66,108	50,200	41,000
	Total Expenditures	66,108	50,200	41,000

TOM GREEN COUNTY

Approved Budget
Fiscal Year Ending September 30, 2006

Fund 055

119th District Attorney Fee Account

Line Item	Description	FY04 Actual	FY05 Approved Budget	FY06 Approved Budget
	Due to Other Governments - Beginning Balan	6,893	6,123	9,000
	REVENUE			
	MISCELLANEOUS REVENUE			
055-370	*Interest Earnings*			
3701	Depository Interest	282	200	200
	Total	282	200	200
	OTHER REVENUE			
055-390	*Other Revenue*			
3903	Miscellaneous Revenue	3,968	2,000	6,000
	Total	3,968	2,000	6,000
	Total Revenues	4,250	2,200	6,200
	Total Available	11,143	8,323	15,200
	EXPENDITURES			
055-216				
0105	Salary - Employees	-0-	-0-	1,500
0201	FICA/Medicare	-0-	-0-	100
0428	Travel & Training	-0-	-0-	1,000
0481	Miscellaneous	5,020	5,000	10,000
	Total Expenditures	5,020	5,000	11,000

TOM GREEN COUNTY

Approved Budget
Fiscal Year Ending September 30, 2006

Fund 056

State Fees - Civil

Line Item	Description	FY04 Actual	FY05 Approved Budget	FY06 Approved Budget
	Due to Other Governments - Beginning Balan	-0-	1,680	26,000
	REVENUE			
	CHARGES FOR SERVICES			
056-340	*Other Fees*			
3496	Child Safety Fee	-0-	-0-	90,000
3550	Birth Certificates/State Portion	10,391	10,000	11,000
3551	Marriage Licenses	14,539	20,000	15,000
3552	Declaration of Informal Marriage	112	500	300
3553	Non-Disclosure Fee	84	500	100
3554	Juror Donation - State	114	500	100
3555	Justice Court Indigent Legal Services	1,118	2,000	1,500
3556	Statutory Probate Courts Indigent Legal Servi	635	2,000	-0-
3558	Statutory County Courts Indigent Legal Servic	3,306	5,000	5,000
3559	Statutory County Courts Judicial Fund	14,144	20,000	20,000
3560	Constitutional County Court Indigent Legal	940	1,000	1,500
3561	Constitutional County Court Judicial Fund	12,682	15,000	12,000
3562	District Court Divorce & Family Law	25,560	42,000	27,500
3563	District Court Other than Divorce Fees	17,880	18,000	21,000
3564	District Court Indigent Legal Services	3,250	4,000	3,000
3575	District Court Family Protection	7,335	9,500	7,500
3576	Juror Donations Local Non Profits	-0-	-0-	-0-
	Total	112,090	150,000	215,500
	Total Revenues	112,090	150,000	215,500
	Total Available	112,090	151,680	241,500
	EXPENDITURES			
056-255				
0314	City of San Angelo	-0-	-0-	70,000
0384	CASA/Hope House	1,885	5,000	1,200
0467	Assault Victims	1,885	5,000	1,200
0493	Pay to State Treasurer - Comptroller	103,965	120,000	120,000
0494	Pay to County Treasurer	790	15,000	1,500
0532	Family Shelter	1,885	5,000	1,200
0536	Meet in the Middle	-0-	5,000	1,200

Total Expenditures	110,410	155,000	196,300

TOM GREEN COUNTY

Approved Budget
Fiscal Year Ending September 30, 2006

Fund 057

119th DA/DPS Forfeiture Account

Line Item	Description	FY04 Actual	FY05 Approved Budget	FY06 Approved Budget
	Due to Other Governments - Beginning Balan	822	85	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	2	-0-	-0-
	Total	2	-0-	-0-
	Total Revenues	2	-0-	-0-
	Total Available	824	85	100
	EXPENDITURES			
057-250				
0481	Miscellaneous	739	100	100
	Total Expenditures	739	100	100

TOM GREEN COUNTY

Approved Budget
Fiscal Year Ending September 30, 2006

Fund 058

119th District Attorney Forfeiture Account

Line Item	Description	FY04 Actual	FY05 Approved Budget	FY06 Approved Budget
	Due to Other Governments - Beginning Balan	24,077	16,639	10,000
	REVENUE			
	MISCELLANEOUS REVENUE			
058-360	*Fines and Forfeitures*			
3605	Bond Forfeitures	9,998	2,500	5,000
	Total	9,998	2,500	5,000
058-370	*Interest Earnings*			
3701	Depository Interest	214	250	300
	Total	214	250	300
	Total Revenues	10,212	2,750	5,300
	Total Available	34,289	19,389	15,300
	EXPENDITURES			
058-251				
0481	Miscellaneous	17,650	10,000	12,000
	Total Expenditures	17,650	10,000	12,000

TOM GREEN COUNTY

Approved Budget
Fiscal Year Ending September 30, 2006

Fund 059

Park Donations Fund

Line Item	Description	FY04 Actual	FY05 Approved Budget	FY06 Approved Budget
	Beginning Fund Balance	52	54	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	54	54	50
	EXPENDITURES			
059-279				
0514	Special Projects	-0-	50	50
	Total Expenditures	-0-	50	50

TOM GREEN COUNTY

Approved Budget
Fiscal Year Ending September 30, 2006

Fund 060

Compensation to Victims of Crime Act
CCP 56.55; CCP 56.56

Line Item	Description	FY04 Actual	FY05 Approved Budget	FY06 Approved Budget
	Due to Other Governments - Beginning Balan	56,872	-0-	-0-
	REVENUE			
	CHARGES FOR SERVICES			
060-340	*Other Fees*			
3431	District Court - Criminal Cases	4,145	-0-	-0-
3432	County Court - Criminal Cases	9,063	-0-	-0-
3433	Justice Court - Criminal Cases	34,623	-0-	-0-
	Total	47,831	-0-	-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	47,831	-0-	-0-
	Total Available	104,703	-0-	-0-
	EXPENDITURES			
060-217				
0493	Pay to State Treasurer - Comptroller	94,233	-0-	-0-
0494	Pay to County Treasurer	10,470	-0-	-0-
	Total Expenditures	104,703	-0-	-0-

TOM GREEN COUNTY

Approved Budget
Fiscal Year Ending September 30, 2006 — **Fund 061**

OJP/Local Law Enforcement Block Grant

Line Item	Description	FY04 Actual	FY05 Approved Budget	FY06 Approved Budget
	Beginning Fund Balance	-0-	-0-	-0-
	REVENUE			
	INTERGOVERNMENTAL REVENUE			
061-330	*State Shared Revenue*			
3355	Block Grant Revenue	-0-	-0-	-0-
	Total	-0-	-0-	-0-
	MISCELLANEOUS REVENUE			
061-370	*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	-0-	-0-	-0-
	Total Available	-0-	-0-	-0-
	EXPENDITURES			
061-261				
0470	Capitalized Equipment	-0-	-0-	-0-
0475	Equipment	-0-	-0-	-0-
	Total	-0-	-0-	-0-
061-297				
0470	Capitalized Equipment	-0-	-0-	-0-
0475	Equipment	-0-	-0-	-0-
	Total	-0-	-0-	-0-
	Total Expenditures	-0-	-0-	-0-

TOM GREEN COUNTY

Approved Budget
Fiscal Year Ending September 30, 2006

Fund 063

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

Line Item	Description	State Approved Budget
	Beginning Balance	
	REVENUE	
	INTERGOVERNMENTAL REVENUE	
063-360	*Fines and Forfeitures*	
3606	State Comptroller	
	Total	
	OTHER REVENUE	
063-390	*Other Revenue*	
3922	Other Revenue - Payments by Participates	
	Total	
	Total Revenues	
	Total Available	
	EXPENDITURES	
063-271		
0105	Salary - Employees	
0201	FICA/Medicare	
0202	Group Hospital Insurance	
0203	Retirement	
0205	Unemployment Insurance	
0440	Utilities	
0475	Equipment	
0676	Supplies & Other Operating Expenses	
0678	Contract Service for Offenders	
	Total Expenditures	

TOM GREEN COUNTY

Approved Budget
Fiscal Year Ending September 30, 2006

Fund 064

Concho Valley Drug Court
Program ID #24

Line Item	Description	State Approved Budget
	Beginning Balance	-0-
	REVENUE	
	INTERGOVERNMENTAL REVENUE	
064-360	*Fines and Forfeitures*	
3606	State Comptroller	96,636
	Total	96,636
	Total Revenues	96,636
	OTHER REVENUE	
062-390	*Other Revenue*	
3980	Transfer In/(Out)	-0-
	Total	-0-
	Total Available	96,636
	EXPENDITURES	
064-282		
0105	Salary - Employees	50,370
0139	Contract Labor	33,990
0201	FICA/Medicare	3,853
0202	Group Hospital Insurance	-0-
0203	Retirement	3,627
0205	Unemployment Insurance	101
0432	Furnished Transportation	4,212
0440	Utilities	-0-
0441	Facilities	-0-
0675	Professional Fees	483
0676	Supplies & Operating	-0-
0678	Contract Services	-0-
	Total Expenditures	96,636

Approved 8/31/2005

TOM GREEN COUNTY

Approved Budget **Fund 065**
Fiscal Year Ending September 30, 2006
Community Supervision & Corrections - State Budget
Program ID #900

Line Item	Description	State Approved Budget
	Beginning Balance	100,000
	REVENUE	
	INTERGOVERNMENTAL REVENUE	
065-360	*Fine and Forfeitures*	
3606	State Comptroller	740,626
3607	Probation Fees	1,267,874
3608	Other Revenue	106,120
3612	SAFPF Payments	27,000
	Total	2,141,620
	MISCELLANEOUS REVENUE	
065-370	*Interest Earnings*	
3701	Depository Interest	15,025
	Total	15,025
	OTHER REVENUE	
065-390	*Other Revenue*	
3922	Other Revenue - Payments by Participates	93,000
3925	Restitution Revenue	-0-
3980	Transfer In/(Out)	(80,477)
	Total	12,523
	Total Revenues	2,169,168
	Total Available	2,269,168
	EXPENDITURES	
065-218		
0105	Salary - Employees	1,726,526
0108	Salary - Parttime	30,035
0201	FICA/Medicare	134,377
0202	Group Hospital Insurance	-0-
0203	Retirement	126,472
0205	Unemployment Insurance	3,513
0428	Travel and Training	25,800
0432	Furnished Transportation	20,450
0440	Utilities	10,440
0441	Facilities	-0-
0475	Equipment	11,400
0571	Automobiles	-0-
0675	Professional Fees	66,855
0676	Supplies & Other Operating Expenses	76,920
0678	Contract Service for Offenders	36,380
	Total Expenditures	2,269,168

Approved 8/31/2005

TOM GREEN COUNTY

Approved Budget
Fiscal Year Ending September 30, 2006

Fund 066

Court Residential Treatment Center - CRTC - Male - State Budget
Program ID #004

Line Item	Description	State Approved Budget
	Beginning Balance	-0-
	REVENUE	
	INTERGOVERNMENTAL REVENUE	
066-360	*Fines and Forfeitures*	
3606	State Comptroller	1,235,174
	Total	1,235,174
	OTHER REVENUE	
066-390	*Other Revenue*	
3903	Miscellaneous Revenue	10,000
3922	Other Revenue - Payments by Participants	73,000
	Total	83,000
	Total Revenues	1,318,174
	Total Available	1,318,174
	EXPENDITURES	
066-235		
0105	Salary - Employees	928,594
0201	FICA/Medicare	71,037
0202	Group Hospital Insurance	-0-
0203	Retirement	66,859
0205	Unemployment Insurance	1,857
0428	Travel and Training	5,000
0432	Furnished Transportation	19,700
0440	Utilities	62,725
0441	Facilities	16,488
0475	Equipment	9,750
0571	Automobiles	-0-
0675	Professional Fees	15,009
0676	Supplies & Other Operating Expenses	116,180
0678	Contract Service for Offenders	4,975

TOM GREEN COUNTY

Approved Budget

Total Expenditu**Fiscal Year Ending September 30, 2006** 1,318,174

TOM GREEN COUNTY

Approved Budget **Fund 067**

Fiscal Year Ending September 30, 2006
Community Corrections Programs - State Budget

Line Item	Description	State Approved Budget
	Beginning Balance	-0-
	REVENUE	
	INTERGOVERNMENTAL REVENUE	
067-360		
3606	State Comptroller	306,255
	Total	306,255
	OTHER REVENUE	
067-390	*Other Revenue*	
3922	Payments by Participants	16,000
3969	Grant Revenue	190,000
3980	Transfers In/(Out)	58,194
	Total	264,194
	Total Revenues	570,449
	Total Available	570,449

		State Approved Budgets		
		Intensive Supervision Caseload ID # 007	**Community Re-Enrichment Work Program ID # 001**	**Domestic Violence Caseloads ID # 025**
	EXPENDITURES	067-154	067-150	067-155
0105	Salary - Employees	33,622	88,975	31,444
0108	Salary/Parttime	-0-	-0-	-0-
0201	FICA/Medicare	2,572	6,807	2,405
0202	Group Hospital Insurance	-0-	-0-	-0-
0203	Retirement	2,421	6,406	2,264
0205	Unemployment Insurance	67	178	63
0432	Furnished Transportation	-0-	7,100	-0-
0440	Utilities	-0-	-0-	-0-
0441	Facilities	-0-	-0-	-0-
0475	Equipment	-0-	-0-	-0-
0675	Professional Fees	194	574	182
0676	Supplies & Other Operating Expenses	-0-	3,875	-0-
0678	Contract Service for Offenders	-0-	925	-0-
	Total Expenditures	38,876	114,840	36,358

TOM GREEN COUNTY

Approved Budget
Fiscal Year Ending September 30, 2006

TOM GREEN COUNTY

Approved Budget
Fiscal Year Ending September 30, 2006

Fund 067

Community Corrections Programs - State Budget

Line Item	Description	Sex Offenders Contract Counseling #010	Acct & Change Center ACC/AIC #15	MEMO Only Total CCP
		State Approved Budgets		
	EXPENDITURES	067-156	067-157	
0105	Salary - Employees	66,255	188,985	409,281
0108	Salary - Parttime	-0-	-0-	-0-
0201	FICA/Medicare	5,069	14,457	31,310
0202	Group Hospital Insurance	-0-	-0-	-0-
0203	Retirement	4,770	13,607	29,468
0205	Unemployment Insurance	133	378	819
0432	Furnished Transportation	-0-	8,930	16,030
0440	Utilties	-0-	660	660
0441	Facilities, Utilities & Equipment	-0-	44,460	44,460
0475	Equipment	-0-	1,140	1,140
0675	Professional Fees	423	158	1,531
0676	Supplies & Other Operating Expenses	-0-	2,950	6,825
0678	Contract Service for Offenders	8,000	20,000	28,925
	Total Expenditures	84,650	295,725	570,449

TOM GREEN COUNTY

Approved Budget
Fiscal Year Ending September 30, 2006

Fund 068

Arrest Fees Account
CCP 102.011

Line Item	Description	FY04 Actual	FY05 Approved Budget	FY06 Approved Budget
	Due to Other Governments - Beginning Balan	8,430	-0-	-0-
	REVENUE			
	CHARGES FOR SERVICES			
068-340	*Other Fees*			
3432	County Court - Criminal Cases	143	-0-	-0-
3433	Justice Court - Criminal Cases	7,877	-0-	-0-
	Total	8,020	-0-	-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	8,020	-0-	-0-
	Total Available	16,450	-0-	-0-
	EXPENDITURES			
068-219				
0493	Pay to State Treasurer - Comptroller	3,290	-0-	-0-
0494	Pay to County Treasurer	13,160	-0-	-0-
	Total Expenditures	16,450	-0-	-0-

TOM GREEN COUNTY

Approved Budget
Fiscal Year Ending September 30, 2006

Fund 069

Substance Abuse Caseload
Program ID #11

Line Item	Description	State Approved Budget
	Beginning Balance	-0-
	REVENUE	
	INTERGOVERNMENTAL REVENUE	
069-360	*Fines and Forfeitures*	
3606	State Comptroller	68,858
	Total	68,858
	OTHER REVENUE	
069-390	*Other Revenue*	
3980	Transfer In/(Out)	11,743
	Total	11,743
	Total Revenues	80,601
	Total Available	80,601
	EXPENDITURES	
069-152		
0105	Salary - Employees	69,758
0201	FICA/Medicare	5,336
0202	Group Hospital Insurance	-0-
0203	Retirement	5,023
0205	Unemployment Insurance	140
0428	Travel and Training	-0-
0432	Furnished Transportation	-0-
0440	Utilities	-0-
0441	Facilities	-0-
0475	Equipment	-0-
0571	Automobiles	-0-
0675	Professional Fees	344
0676	Supplies & Other Operating Expenses	-0-
0678	Contract Service for Offenders	-0-

TOM GREEN COUNTY

Total Expenditures	**Approved Budget**	80,601

Fiscal Year Ending September 30, 2006

TOM GREEN COUNTY

Approved Budget
Fiscal Year Ending September 30, 2006

Fund 070

Justice Education Fees
GC 56.001

Line Item	Description	FY04 Actual	FY05 Approved Budget	FY06 Approved Budget
	Due to Other Governments - Beginning Balan	6,190	-0-	-0-
	REVENUE			
	CHARGES FOR SERVICES			
070-340	*Other Fees*			
3431	District Court - Criminal Cases	180	-0-	-0-
3432	County Court - Criminal Cases	518	-0-	-0-
3433	Justice Court - Criminal Cases	4,607	-0-	-0-
	Total	5,305	-0-	-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	5,305	-0-	-0-
	Total Available	11,495	-0-	-0-
	EXPENDITURES			
070-220				
0493	Pay to State Treasurer - Comptroller	10,345	-0-	-0-
0494	Pay to County Treasurer	1,150	-0-	-0-
	Total Expenditures	11,495	-0-	-0-

TOM GREEN COUNTY

Approved Budget
Fiscal Year Ending September 30, 2006

Fund 071

State & Municipal Fees
CCP 102.075; HB2272; GC 51.701

Line Item	Description	FY04 Actual	FY05 Approved Budget	FY06 Approved Budget
	Due to Other Governments - Beginning Balan	17,993	5,554	26,000
	REVENUE			
	CHARGES FOR SERVICES			
071-340	*Other Fees*			
3409	Constables - Writs of Execution	27,837	-0-	-0-
3428	District Court - Civil Cases	10,600	-0-	-0-
3460	HB 66 & 3211	12,040	-0-	-0-
3461	San Angelo PD Arrest Fee	2,727	4,000	3,000
3462	Justice of the Peace #1	5,572	1,000	1,000
3463	Justice of the Peace #2	9,257	15,000	10,000
3464	Justice of the Peace #3	938	5,000	5,000
3465	Justice of the Peace #4	38,963	55,000	55,000
3467	Birth Certificates/State Portion	2,176	-0-	-0-
3489	Nondisclosure fee	(12)	-0-	-0-
3492	Sexual Assault Program	4,126	-0-	-0-
3495	Crime Victim Fee	6,195	-0-	-0-
	Total	120,419	80,000	74,000
	OTHER REVENUE			
071-390	*Other Revenue*			
3903	Miscellaneous Revenue	-0-	500	500
	Total	-0-	500	500
	Total Revenues	120,419	80,500	74,500
	Total Available	138,412	86,054	100,500
	EXPENDITURES			
071-257				
0311	Parks & Wildlife	11,336	15,000	13,500
0312	Restitution on Bad Checks	36,533	42,000	40,000
0313	Overpayments	2,645	1,500	6,000
0314	City of San Angelo	3,287	4,000	3,000
0315	Writs of Execution	31,837	-0-	-0-
0316	Collection Agency Fee	1,670	2,000	-0-
0493	Pay to State Treasurer - Comptroller	34,950	74,000	5,000
0522	Cash Bond Releases	-0-	-0-	-0-
0673	State Judiciary Fee	10,600	54,000	-0-

Total Expenditures	432,858	192,500	67,500

TOM GREEN COUNTY

Approved Budget
Fiscal Year Ending September 30, 2006

Fund 072

State Fees - Criminal
CCP 102.075

Line Item	Description	FY04 Actual	FY05 Approved Budget	FY06 Approved Budget
	Due to Other Governments - Beginning Balance	77,826	-0-	-0-
	REVENUE			
	CHARGES FOR SERVICES			
072-340	*Other Fees*			
3431	District Court - Criminal Cases	7,904	-0-	-0-
3432	County Court - Criminal Cases	10,480	-0-	-0-
3433	Justice Court - Criminal Cases	39,339	-0-	-0-
3478-86	Pre 1997 Fees	107	-0-	-0-
3490	State Traffic Fee (STF)	43,176	-0-	-0-
3491	Bail Bond Fee	31,830	-0-	-0-
3492	Sexual Assault Program Fee	-0-	-0-	-0-
3493	DNA Fees	79	-0-	-0-
3494	Non Disclosure Fee	28	-0-	-0-
3495	Crime Victim Fees	-0-	-0-	-0-
	Consolidated Court Costs Years:			
3500	2004 forward	322,474	250,000	400,000
3501	2001-2003	140,311	100,000	75,000
3402	1999-200	10,144	5,000	6,000
3503	1997-1998	2,436	2,500	2,000
3504	1995-1996	586	500	500
3505	1991-1994	295	500	500
3506	Bail Bond Fee	30,450	12,500	60,000
3507	DNA Testing	152	100	100
3508	EMS Trauma Fund (EMS)	5,574	3,000	15,000
3509	Juvenile Probation Diversion Fee	-0-	100	-0-
3510	State Traffic Fee (STF)	198,055	175,000	200,000
3511	Peace Officer Fees (Arrest)	33,749	100,000	35,000
3514	Statutory County Court Judicial Fund	14,016	1,000	14,000
3515	Motor Carrier Weight Violation	2,359	2,500	2,500
3516	Time Payment Fees	46,977	50,000	60,000
	Total	940,521	702,700	870,600
	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	940,521	702,700	870,600
	Total Available	1,018,347	702,700	870,600
	EXPENDITURES			
072-286				
0493	Pay to State Treasurer - Comptroller	887,813	632,700	745,600
0494	Pay to County Treasurer	130,534	70,000	125,000

Total Expenditures	1,018,347	702,700	870,600

TOM GREEN COUNTY

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Fund 073

Graffiti Eradication Fund
CCP 102.0171

Line Item	Description	FY04 Actual	FY05 Approved Budget	FY06 Approved Budget
	Beginning Fund Balance	408	467	475
	REVENUE			
	CHARGES FOR SERVICES			
073-340	*Other Fees*			
3431	District Court - Criminal Cases	40	50	50
3432	County Court - Criminal Cases	1	-0-	-0-
	Total	41	50	50
	MISCELLANEOUS REVENUE			
073-370	*Interest Earnings*			
3701	Depository Interest	18	10	10
	Total	18	10	10
	Total Revenues	59	60	60
	Total Available	467	527	535
	EXPENDITURES			
073-289				
0520	Graffiti Removal Expenditures	-0-	515	535
	Total Expenditures	-0-	515	535

TOM GREEN COUNTY

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Fund 074

Time Payment Fund
CCP 102.0171; PC 28.08; SB758

Line Item	Description	FY04 Actual	FY05 Approved Budget	FY06 Approved Budget
	Due to Other Governments - Beginning Balan	4,345	-0-	-0-
	REVENUE			
	CHARGES FOR SERVICES			
074-340	*Other Fees*			
3431	District Court - Criminal Cases	2,105	-0-	-0-
3432	County Court - Criminal Cases	3,415	-0-	-0-
3433	Justice Court - Criminal Cases	6,219	-0-	-0-
	Total	11,739	-0-	-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	11,739	-0-	-0-
	Total Available	16,084	-0-	-0-
	EXPENDITURES			
074-290				
0493	Pay to State Treasurer - Comptroller	8,042	-0-	-0-
0494	Pay to County Treasurer	8,042	-0-	-0-
	Total Expenditures	16,084	-0-	-0-

TOM GREEN COUNTY

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Fund 075

Veterans' Service Fund
GC 434.031

Line Item	Description	FY04 Actual	FY05 Approved Budget	FY06 Approved Budget
	Beginning Fund Balance	3,230	2,410	2,500
	REVENUE			
	MISCELLANEOUS REVENUE			
075-370	*Interest Earnings*			
3701	Depository Interest	133	100	100
	Total	133	100	100
	OTHER REVENUE			
075-390	*Other Revenue*			
3903	Miscellaneous Revenue	2,749	2,750	3,750
	Total	2,749	2,750	3,750
	Total Revenues	2,882	2,850	3,850
	Total Available	6,112	5,260	6,350
	EXPENDITURES			
075-221				
0132	Salary - State Supplement	1,261	1,261	1,261
0201	FICA/Medicare	95	96	96
0203	Retirement	95	94	94
0301	Office Supplies	-0-	100	100
0481	Miscellaneous	2,251	1,750	2,500
	Total Expenditures	3,702	3,301	4,052

TOM GREEN COUNTY

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Fund 076

Employee Enrichment Fund

Line Item	Description	FY04 Actual	FY05 Approved Budget	FY06 Approved Budget
	Beginning Fund Balance	10,643	12,195	10,000
	REVENUE			
	CHARGES FOR SERVICES			
076-340	*Other Fees*			
3423	Vending Machine Entitlement	10,760	7,000	7,000
	Total	10,760	7,000	7,000
	MISCELLANEOUS REVENUE			
076-370	*Interest Earnings*			
3701	Depository Interest	450	300	400
	Total	450	300	400
	OTHER REVENUE			
076-390	*Other Revenue*			
3903	Miscellaneous Revenue	884	800	500
	Total	884	800	500
	Total Revenues	12,094	8,100	7,900
	Total Available	22,737	20,295	17,900
	EXPENDITURES			
076-292				
0387	Employee Enrichment	10,542	9,000	12,000
	Total Expenditures	10,542	9,000	12,000

TOM GREEN COUNTY

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Fund 077

Fugitive Apprehension Fund
CCP 102.019; HB2272

Line Item	Description	FY04 Actual	FY05 Approved Budget	FY06 Approved Budget
	Due to Other Governments - Beginning Balan	16,471	-0-	-0-
	REVENUE			
	CHARGES FOR SERVICES			
077-340	*Other Fees*			
3431	District Court - Criminal Cases	410	-0-	-0-
3432	County Court - Criminal Cases	1,307	-0-	-0-
3433	Justice Court - Criminal Cases	11,575	-0-	-0-
	Total	13,292	-0-	-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	13,292	-0-	-0-
	Total Available	29,763	-0-	-0-
	EXPENDITURES			
077-294				
0493	Pay to State Treasurer - Comptroller	26,787	-0-	-0-
0494	Pay to County Treasurer	2,976	-0-	-0-
	Total Expenditures	29,763	-0-	-0-

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Fund 078

Indigent Legal Services Fund
GC 51.901; SB1534

Line Item	Description	FY04 Actual	FY05 Approved Budget	FY06 Approved Budget
	Due to Other Governments - Beginning Balan	5,763	-0-	-0-
	REVENUE			
	CHARGES FOR SERVICES			
078-340	*Other Fees*			
3431	District Court - Criminal Cases	2,070	-0-	-0-
3432	County Court - Criminal Cases	980	-0-	-0-
3433	Justice Court - Criminal Cases	329	-0-	-0-
	Total	3,379	-0-	-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	3,379	-0-	-0-
	Total Available	9,142	-0-	-0-
	EXPENDITURES			
078-295				
0493	Pay to State Treasurer - Comptroller	8,685	-0-	-0-
0494	Pay to County Treasurer	457	-0-	-0-
	Total Expenditures	9,142	-0-	-0-

TOM GREEN COUNTY

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Fund 079

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

Line Item	Description	FY04 Actual	FY05 Approved Budget	FY06 Approved Budget
	Due to Other Governments - Beginning Balan	1,518	-0-	-0-
	REVENUE			
	CHARGES FOR SERVICES			
079-340	*Other Fees*			
3431	District Court - Criminal Cases	36	-0-	-0-
3432	County Court - Criminal Cases	125	-0-	-0-
3433	Justice Court - Criminal Cases	1,101	-0-	-0-
	Total	1,262	-0-	-0-
	MISCELLANEOUS REVENUE			
079-370	*Interest Earnings*			
3701	Depository Interest	-0-	-0-	-0-
	Total	-0-	-0-	-0-
	Total Revenues	1,262	-0-	-0-
	Total Available	2,780	-0-	-0-
	EXPENDITURES			
079-296				
0493	Pay to State Treasurer - Comptroller	2,502	-0-	-0-
0494	Pay to County Treasurer	278	-0-	-0-
	Total Expenditures	2,780	-0-	-0-

TOM GREEN COUNTY

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Fund 081

Correctional Management Institute (CMI)
SB 1421

Line Item	Description	FY04 Actual	FY05 Approved Budget	FY06 Approved Budget
	Beginning Fund Balance	1,472	-0-	-0-
	REVENUE			
	CHARGES FOR SERVICES			
081-340	*Other Fees*			
3431	District Court - Criminal Cases	-0-	-0-	-0-
3432	County Court - Criminal Cases	120	-0-	-0-
3433	Justice Court - Criminal Cases	1,106	-0-	-0-
	Total	1,226	-0-	-0-
	MISCELLANEOUS REVENUE			
081-370	*Interest Earnings*			
3701	Depository Interest	-0-	-0-	-0-
	Total	-0-	-0-	-0-
	Total Revenues	1,226	-0-	-0-
	Total Available	2,698	-0-	-0-
	EXPENDITURES			
081-301				
0493	Pay to State Treasurer	2,428	-0-	-0-
0494	Pay to County Treasurer	270	-0-	-0-
	Total Expenditures	2,698	-0-	-0-

TOM GREEN COUNTY

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Fund 082

Judicial Efficiency Fund
GC 51.921; SB1417

Line Item	Description	FY04 Actual	FY05 Approved Budget	FY06 Approved Budget
	Beginning Fund Balance	11,334	10,200	11,000
	REVENUE			
	INTERGOVERNMENTAL REVENUE			
082-330	*State Shared Revenue*			
3358	Time Payment	-0-	-0-	-0-
3377	Time Payment - District Court	644	150	500
3378	Time Payment - County Court	-0-	-0-	-0-
3379	Time Payment - Justice Court	3,464	1,000	3,000
	Total	4,108	1,150	3,500
	MISCELLANEOUS REVENUE			
082-370	*Interest Earnings*			
3701	Depository Interest	449	300	300
	Total	449	300	300
	Total Revenues	4,557	1,450	3,800
	Total Available	15,891	11,650	14,800
	EXPENDITURES			
082-012	*District Courts*			
0470	Capitalized Equipment	-0-	-0-	-0-
	Total	-0-	-0-	-0-
082-015	*Justice of the Peace Precinct #1*			
0105	Salary - Employees	3,390	500	3,500
0201	FICA/Medicare	251	38	270
0203	Retirement	55	37	270
	Total	3,696	575	4,040
082-016	*Justice of the Peace Precinct #2*			
0105	Salary - Employees	-0-	500	500
0201	FICA/Medicare	-0-	38	38
0203	Retirement	-0-	37	37
	Total	-0-	575	575

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Fund 082

Judicial Efficiency Fund
GC 51.921; SB1417

Line Item	Description	FY04 Actual	FY05 Approved Budget	FY06 Approved Budget
082-017	*Justice of the Peace Precinct #3*			
0105	Salary - Employees	-0-	500	500
0201	FICA/Medicare	-0-	38	38
0203	Retirement	-0-	37	37
	Total	-0-	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
0428	Travel and Training	995	37	150
	Total	995	612	725
082-192	*Contingency*			
0601	Reserves	1,000	850	850
	Total	1,000	850	850
	Total Expenditures	5,691	3,187	6,765

TOM GREEN COUNTY

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Fund 083

Judicial Efficiency Fund - County Courts
GC 51.921; SB1417

Line Item	Description	FY04 Actual	FY05 Approved Budget	FY06 Approved Budget
	Beginning Fund Balance	2,102	2,518	500
	REVENUE			
	INTERGOVERNMENTAL REVENUE			
083-330	*State Shared Revenue*			
3378	Time Payment - County Court	1,777	500	1,500
	Total	1,777	500	1,500
	MISCELLANEOUS REVENUE			
083-370	*Interest Earnings*			
3701	Depository Interest	97	75	100
	Total	97	75	100
	Total Revenues	1,874	575	1,600
	Total Available	3,976	3,093	2,100
083-020	*County Court at Law 1*			
0428	Travel & Training	-0-	1,000	800
0475	Equipment	-0-	250	250
	Total	-0-	1,250	1,050
083-021	*County Court at Law 2*			
0388	Cellular Phone/Pager Service	-0-		
0428	Travel & Training	1,459	1,000	800
0475	Equipment	-0-	250	250
	Total	1,459	1,250	1,050
	Total Expenditures	1,459	2,500	2,100

TOM GREEN COUNTY

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Juvenile Detention Facility

Fund 084

Line Item	Description	FY04 Actual	FY05 Approved Budget	FY06 Approved Budget
	Beginning Fund Balance	85,320	88,774	-0-
	REVENUE			
	MISCELLANEOUS REVENUE			
084-370	*Interest Earnings*			
3701	Depository Interest	3,454	75	-0-
	Total	3,454	75	-0-
	Total Revenues	3,454	75	-0-
	Total Available	88,774	88,849	-0-
084-284	*Maintenance*			
0530	Building Repair	-0-	89,000	-0-
0531	Building Improvement	-0-	250	-0-
	Total	-0-	89,250	-0-

TOM GREEN COUNTY

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Fund 088

Child Trust Account

Line Item	Description	FY04 Actual	FY05 Approved Budget	FY06 Approved Budget
	Due to Other Governments - Beginning Balan	992	-0-	-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	4,241	-0-	-0-
	Total	4,241	-0-	-0-
	Total Revenues	4,241	-0-	-0-
	Total Available	5,233	-0-	-0-
	EXPENDITURES			
088-224				
0493	Pay to State Treasurer - Comptroller	5,233	-0-	-0-
	Total Expenditures	5,233	-0-	-0-

TOM GREEN COUNTY

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Fund 089

4-H Building Construction

Line Item	Description	FY04 Actual	FY05 Approved Budget	FY06 Approved Budget
	Beginning Fund Balance	-0-	90,707	30,000
	REVENUE			
	MISCELLANEOUS REVENUE			
089-370	*Interest Earnings*			
3701	Depository Interest	2,332	1,000	1,000
	Total	2,332	1,000	1,000
	OTHER REVENUE			
089-390	*Other Revenue*			
3911	Donations	125,000	400,000	150,000
	Total	125,000	400,000	150,000
	Total Revenues	127,332	401,000	151,000
	Total Available	127,332	491,707	181,000
	EXPENDITURES			
089-287				
0514	Special Projects	36,625	499,000	181,000
	Total Expenditures	36,625	499,000	181,000

TOM GREEN COUNTY

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Fund 094

Electronic Funds Transfer Payroll System Funds - EFTPS

Line Item	Description	FY04 Actual	FY05 Approved Budget	FY06 Approved Budget
	Due to Other Governments - Beginning Balan	-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	FY04 Actual	FY05 Approved Budget	FY06 Approved Budget
	Due to Other Governments - Beginning Balan	-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	FY04 Actual	FY05 Approved Budget	FY06 Approved Budget
	Beginning Fund Balance	3,948	3,364	500
	REVENUE			
	INTERGOVERNMENTAL REVENUE			
096-330	*State Shared*			
3337	State Comptroller	6,942	3,500	7,000
	Total	6,942	3,500	7,000
	MISCELLANEOUS REVENUE			
096-370	*Interest Earnings*			
3701	Depository Interest	59	35	35
	Total	59	35	35
	Total Revenues	7,001	3,535	7,035
	Total Available	10,949	6,899	7,535
	EXPENDITURES			
096-020	*Court at Law #1*			
0105	Salary - Employees	-0-	-0-	-0-
0129	Salary - Court at Law Supplement	2,665	500	1,750
0201	FICA/Medicare	196	38	134
0203	Retirement	-0-	37	131
0388	Cellular Phone/Pager Service	840	400	840
	Total	3,701	975	2,855
096-021	*Court at Law #2*			
0105	Salary - Employees	-0-	-0-	-0-
0129	Salary - Court at Law Supplement	2,665	500	1,750
0201	FICA/Medicare	200	38	134
0203	Retirement	-0-	37	131
0388	Cellular Phone/Pager Service	1,019	400	840
	Total	3,884	975	2,855
	Total Expenditures	7,585	1,951	5,710

TOM GREEN COUNTY

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Fund 097

Sheriff's Office LEOSE Training Fund
GC 415.0845

Line Item	Description	FY04 Actual	FY05 Approved Budget	FY06 Approved Budget
	Beginning Fund Balance	(1,239)	12	-0-
	REVENUE			
	INTERGOVERNMENTAL REVENUE			
097-330	*State Shared*			
3332	LEOSE Training Funds	11,020	11,000	12,000
	Total	11,020	11,000	12,000
	MISCELLANEOUS REVENUE			
097-370	*Interest Earnings*			
3701	Depository Interest	109	50	100
3705	MBIA Interest	72	60	100
	Total	181	110	200
	Total Revenues	11,201	11,110	12,200
	Total Available	9,962	11,122	12,200
	EXPENDITURES			
097-054				
0428	Travel and Training	9,950	11,110	12,000
	Total Expenditures	9,950	11,110	12,000

TOM GREEN COUNTY

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Fund 098

Child Restraint State Fee
HB 1739

Line Item	Description	FY04 Actual	FY05 Approved Budget	FY06 Approved Budget
	Due Other Governments	-0-	19	-0-
	REVENUE			
	CHARGES FOR SERVICES			
098-340	*Other Fees*			
3433	Child Restraint State Fee	5,027	5,000	7,000
	Total	5,027	5,000	7,000
	MISCELLANEOUS REVENUE			
098-370	*Interest Earnings*			
3701	Depository Interest	-0-	-0-	-0-
	Total	-0-	-0-	-0-
	Total Revenues	5,027	5,000	7,000
	Total Available	5,027	5,019	7,000
	EXPENDITURES			
098-287				
0493	Pay to State Treasurer	5,008	5,000	7,000
	Total Expenditures	5,008	5,000	7,000

TOM GREEN COUNTY

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Fund 099

'98 General Obligation Bond I & S

Line Item	Description	FY04 Actual	FY05 Approved Budget	FY06 Approved Budget
	Beginning Fund Balance	41,425	47,285	54,275
	REVENUE			
	TAXES			
099-310	*General Property Tax*			
3101	Current Tax Levy	2,183,057	2,200,000	2,304,943
3102	Delinquent Taxes	30,328	29,558	30,968
	Total	2,213,385	2,229,558	2,335,911
099-310	*P & I on Delinquent Taxes*			
3191	Penalty and Interest	25,343	15,026	15,743
	Total	25,343	15,026	15,743
	MISCELLANEOUS REVENUE			
099-370	*Interest Earnings*			
3701	Depository Interest	12,294	4,000	5,000
3703	Interest on Repurchase	-0-	-0-	-0-
3706	Funds Management	83	1,000	1,000
	Total	12,377	5,000	6,000
	Total Revenues	2,251,105	2,249,584	2,357,653
	Total Available	2,292,530	2,296,869	2,411,928
	EXPENDITURES			
099-207				
0610	Principal	1,495,000	1,565,000	1,760,000
0650	Interest	749,495	686,374	616,500
0675	Professional Fees	750	750	750
	Total Expenditures	2,245,245	2,252,124	2,377,250

TOM GREEN COUNTY

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Fund 102

County Attorney LEOSE Training Fund
GC 415.0845

Line Item	Description	FY04 Actual	FY05 Approved Budget	FY06 Approved Budget
	Beginning Fund Balance	-0-	763	600
	REVENUE			
	INTERGOVERNMENTAL REVENUE			
100-330	*State Shared*			
3332	LEOSE Training Funds	747	600	700
	Total	747	600	700
	MISCELLANEOUS REVENUE			
100-370	*Interest Earnings*			
3701	Depository Interest	16	40	25
	Total	16	40	25
	Total Revenues	763	640	725
	Total Available	763	1,403	1,325
	EXPENDITURES			
100-025				
0428	Travel and Training	-0-	750	1,325
	Total Expenditures	-0-	750	1,325

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Fund 101

1998 Tax Anticipation Notes I & S

Line Item	Description	FY04 Actual	FY05 Approved Budget	FY06 Approved Budget
	Beginning Fund Balance	3,236	11,088	-0-
	REVENUE			
	TAXES			
101-310	*General Property Tax*			
3101	Current Tax Levy	95,626	80,000	-0-
3102	Delinquent Taxes	1,732	1,165	-0-
	Total	97,358	81,165	-0-
101-310	*P & I on Delinquent Taxes*			
3191	Penalty and Interest	1,226	556	-0-
	Total	1,226	556	-0-
	MISCELLANEOUS REVENUE			
101-370	*Interest Earnings*			
3701	Depository Interest	547	100	-0-
3703	Interest on Repurchase	-0-	-0-	-0-
3706	Funds Management	15	-0-	-0-
	Total	562	100	-0-
	Total Revenues	99,146	81,821	-0-
	Total Available	102,382	92,909	-0-
	EXPENDITURES			
101-246				
0610	Principal	85,000	90,000	-0-
0650	Interest	5,544	1,890	-0-
0675	Professional Fees	750	375	-0-
	Total Expenditures	91,294	92,265	-0-

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Fund 102

Constable, Precinct #1 LEOSE Training Fund
GC 415.0845

Line Item	Description	FY04 Actual	FY05 Approved Budget	FY06 Approved Budget
	Beginning Fund Balance	2,137	887	1,000
	REVENUE			
	INTERGOVERNMENTAL REVENUE			
102-330	*State Shared*			
3332	LEOSE Training Funds	670	600	700
	Total	670	600	700
	MISCELLANEOUS REVENUE			
102-370	*Interest Earnings*			
3701	Depository Interest	72	40	40
	Total	72	40	40
	Total Revenues	742	640	740
	Total Available	2,879	1,527	1,740
	EXPENDITURES			
102-050				
0428	Travel and Training	1,992	750	700
	Total Expenditures	1,992	750	700

TOM GREEN COUNTY

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Fund 103

Constable, Precinct #2 LEOSE Training Fund
GC 415.0845

Line Item	Description	FY04 Actual	FY05 Approved Budget	FY06 Approved Budget
	Beginning Fund Balance	1,017	742	1,200
	REVENUE			
	INTERGOVERNMENTAL REVENUE			
103-330	*State Shared*			
3332	LEOSE Training Funds	670	600	700
	Total	670	600	700
	MISCELLANEOUS REVENUE			
103-370	*Interest Earnings*			
3701	Depository Interest	49	40	40
	Total	49	40	40
	Total Revenues	719	640	740
	Total Available	1,736	1,382	1,940
	EXPENDITURES			
103-051				
0428	Travel and Training	994	720	700
	Total Expenditures	994	720	700

	Total Revenues	947	840	875
	Total Available	3,538	3,505	2,375
	EXPENDITURES			
104-052				
0428	Travel and Training	873	900	1,500
	Total Expenditures	873	900	1,500

TOM GREEN COUNTY

Approved Budget
Fiscal Year Ending September 30, 2006

Fund 105

Constable, Precinct #4 LEOSE Training Fund
GC 415.0845

Line Item	Description	FY04 Actual	FY05 Approved Budget	FY06 Approved Budget
	Beginning Fund Balance	2,655	2,999	2,000
	REVENUE			
	INTERGOVERNMENTAL REVENUE			
105-330	*State Shared*			
3332	LEOSE Training Funds	747	600	800
	Total	747	600	800
	MISCELLANEOUS REVENUE			
105-370	*Interest Earnings*			
3701	Depository Interest	114	50	70
	Total	114	50	70
	Total Revenues	861	650	870
	Total Available	3,516	3,649	2,870
	EXPENDITURES			
105-053				
0428	Travel and Training	517	825	1,000
	Total Expenditures	517	825	1,000

TOM GREEN COUNTY

Approved Budget
Fiscal Year Ending September 30, 2006
Court Transaction Fee Fund - Justice Courts

Fund 106

Line Item	Description	FY04 Actual	FY05 Approved Budget	FY06 Approved Budget
	Beginning Fund Balance	31,491	40,811	30,000
	REVENUE			
	CHARGES FOR SERVICES			
106-340	*Fees of Office*			
3433	Justice Courts - Criminal Cases	22,794	20,000	20,000
	Total	22,794	20,000	20,000
	MISCELLANEOUS REVENUE			
106-370	*Interest Earnings*			
3701	Depository Interest	205	100	100
3705	MBIA Interest	357	200	200
	Total	562	300	300
	Total Revenues	23,356	20,300	20,300
	Total Available	54,847	61,111	50,300
	EXPENDITURES			
106-015	*Justice of the Peace, Precinct #1*			
0139	Temporary Help	184	1,000	2,000
0428	Travel and Training	70	1,000	1,000
0475	Equipment	2,490	2,000	2,000
	Total	2,744	4,000	5,000
106-016	*Justice of the Peace, Precinct #2*			
0139	Temporary Help	3,026	2,000	2,000
0428	Travel and Training	-0-	1,000	1,000
0470	Capitalized Equipment	-0-	-0-	-0-
0475	Equipment	1,530	2,000	2,000
	Total	4,556	5,000	5,000
106-017	*Justice of the Peace, Precinct #3*			
0139	Temporary Help	2,084	1,500	2,000
0428	Travel & Training	988	-0-	1,000
0475	Equipment	1,752	2,000	2,000
	Total	4,824	3,500	5,000
106-018	*Justice of the Peace, Precinct #4*			
0139	Contract Labor	-0-	-0-	1,000

TOM GREEN COUNTY

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0428	Travel and Training	82	1,000	1,000
0475	Equipment	[illegible]	2,000	2,000
	Total	1,912	3,000	3,000
	Total Expenditures	14,036	15,500	18,000

TOM GREEN COUNTY

Approved Budget
Fiscal Year Ending September 30, 2006

Fund 109

MHI - Special Needs Offender Program
Program ID #023

Line Item	Description	State Approved Budget
	Beginning Balance	-0-
	REVENUE	
	INTERGOVERNMENTAL REVENUE	
109-360	*Fines and Forfeitures*	
3606	State Comptroller	95,053
	Total	95,053
	Total Revenues	95,053
	OTHER REVENUE	
109-390	*Other Revenue*	
3980	Transfer In/(Out)	10,540
	Total	10,540
	Total Available	105,593
	EXPENDITURES	
109-282		
0105	Salary - Employees	91,367
0139	Contract Labor	
0201	FICA/Medicare	6,990
0202	Group Hospital Insurance	-0-
0203	Retirement	6,578
0205	Unemployment Insurance	183
0432	Furnished Transportation	-0-
0440	Utilities	-0-
0441	Facilities	-0-
0675	Professional Fees	475
0676	Supplies & Operating	-0-
0678	Contract Services	-0-
	Total Expenditures	105,593

TOM GREEN COUNTY

Approved Budget **Fund 110**
Fiscal Year Ending September 30, 2006

Juvenile Deferred Processing Fees

Line Item	Description	FY04 Actual	FY05 Approved Budget	FY06 Approved Budget
	Beginning Fund Balance	6,999	10,993	12,000
	REVENUE			
	INTERGOVERNMENTAL REVENUE			
110-360	*Shared Revenue*			
3601	District Courts - Criminal Cases	3,135	2,500	2,500
3613	Regional Fees	770	700	500
	Total	3,905	3,200	3,000
	MISCELLANEOUS REVENUE			
110-370	*Interest Earnings*			
3701	Depository Interest	89	200	300
3705	MBIA Interest	-0-	-0-	-0-
	Total	89	200	300
	Total Revenues	3,994	3,400	3,300
	Total Available	10,993	14,393	15,300
	EXPENDITURES			
110-110				
0497	Child Care - Non-Residential	-0-	2,000	5,000
0676	Supplies & Operating	-0-	1,000	2,500
	Total Expenditures	-0-	3,000	7,500

TOM GREEN COUNTY

Approved Budget **Fund 111**
Fiscal Year Ending September 30, 2006

County Judge Excess Contributions
GC 25.0016

Line Item	Description	FY04 Actual	FY05 Approved Budget	FY06 Approved Budget
	Beginning Fund Balance	3,153	4,605	4,000
	REVENUE			
	INTERGOVERNMENTAL REVENUE			
111-340	*Shared Revenue*			
3435	Education Funds	4,284	4,800	4,800
	Total	4,284	4,800	4,800
	MISCELLANEOUS REVENUE			
111-370	*Interest Earnings*			
3701	Depository Interest	91	75	50
3705	MBIA Interest	-0-	-0-	-0-
	Total	91	75	50
	Total Revenues	4,375	4,875	4,850
	Total Available	7,528	9,480	8,850
	EXPENDITURES			
111-011				
0405	Dues & Subscriptions	265	-0-	-0-
0428	Travel & Training	2,583	4,500	4,500
0475	Equipment	75	375	375
	Total Expenditures	2,923	4,875	4,875

TOM GREEN COUNTY

Approved Budget **Fund 113**
Fiscal Year Ending September 30, 2006
Pass Thru Grants

Line Item	Description	FY04 Actual	FY05 Approved Budget	FY06 Approved Budget
	Beginning Fund Balance	-0-	141	-0-
	REVENUE			
	INTERGOVERNMENTAL REVENUE			
113-330	*Shared Revenue*			
3331	CERT Grant	20,180	-0-	-0-
	Total	20,180	-0-	-0-
	MISCELLANEOUS REVENUE			
111-370	*Interest Earnings*			
3701	Depository Interest	141	-0-	-0-
3705	MBIA Interest	-0-	-0-	-0-
	Total	141	-0-	-0-
	Total Revenues	20,321	-0-	-0-
	Total Available	20,321	141	-0-
	EXPENDITURES			
111-011				
0139	Temporary Help	1,040	-0-	-0-
0428	Travel & Training	796	-0-	-0-
0475	Equipment	3,817	-0-	-0-
0674	Contract Service	1,390	-0-	-0-
0676	Supplies & Operating	13,137	-0-	-0-
	Total Expenditures	20,180	-0-	-0-

TOM GREEN COUNTY

Approved Budget **Fund 114**
Fiscal Year Ending September 30, 2006

Child Safety Fee - County Portion
TC 502.173

Line Item	Description	FY04 Actual	FY05 Approved Budget	FY06 Approved Budget
	Beginning Fund Balance	-0-	-0-	2,000
	REVENUE			
	FEES OF OFFICE			
114-340	*Fees of Office*			
3496	Child Safety Fee	-0-	-0-	14,000
	Total	-0-	-0-	14,000
	MISCELLANEOUS REVENUE			
114-370	*Interest Earnings*			
3701	Depository Interest	-0-	-0-	100
3705	MBIA Interest	-0-	-0-	-0-
	Total	-0-	-0-	100
	Total Revenues	-0-	-0-	14,100
	Total Available	-0-	-0-	16,100
	EXPENDITURES			
114-275				
0529	Child Safety Expenditures	-0-	-0-	16,000
	Total Expenditures	-0-	-0-	16,000

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	OTHER REVENUE	
116-390	*Other Revenue*	
3903	Miscellaneous Revenue	10,000
3922	Other Revenue - Payments by Participants	65,000
	Total	75,000
	Total Revenues	1,425,142
	Total Available	1,425,142
	EXPENDITURES	
116-235		
0105	Salary - Employees	896,205
0201	FICA/Medicare	68,560
0202	Group Hospital Insurance	-0-
0203	Retirement	64,527
0205	Unemployment Insurance	1,792
0428	Travel and Training	5,000
0432	Furnished Transportation	17,700
0440	Utilities	51,135
0441	Facilities	146,305
0475	Equipment	14,250
0571	Automobiles	-0-
0675	Professional Fees	14,246
0676	Supplies & Other Operating Expenses	135,872
0678	Contract Service for Offenders	9,550

TOM GREEN COUNTY

Approved Budget

Total Expenditu**Fiscal Year Ending September 30, 2006** 1,425,142

TOM GREEN COUNTY

Approved Budget **Fund 201**
Fiscal Year Ending September 30, 2006
Lonestar Library Grant

Line Item	Description	FY04 Actual	FY05 Approved Budget	FY06 Approved Budget
	Beginning Fund Balance	242	369	-0-
	REVENUE			
	MISCELLANEOUS REVENUE			
201-390	*Other Revenue*			
3969	Grant Revenue	9,617	-0-	10,000
	Total	9,617	-0-	10,000
	MISCELLANEOUS REVENUE			
201-370	*Interest Earnings*			
3701	Depository Interest	125	-0-	-0-
3705	MBIA Interest	-0-	-0-	-0-
	Total	125	-0-	-0-
	Total Revenues	9,742	-0-	10,000
	Total Available	9,984	369	10,000
	EXPENDITURES			
201-080				
0301	Office Supplies	417	-0-	-0-
0336	Audio/Visual Supplies	4,924	-0-	-0-
0435	Books	4,274	-0-	10,000
0475	Equipment	-0-	-0-	-0-
	Total Expenditures	9,615	-0-	10,000

TOM GREEN COUNTY

Approved Budget **Fund 202**
Fiscal Year Ending September 30, 2006
Trollinger Fund

Line Item	Description	FY04 Actual	FY05 Approved Budget	FY06 Approved Budget
	Beginning Fund Balance	207,151	380,261	400,000
	REVENUE			
	MISCELLANEOUS REVENUE			
202-390	*Other Revenue*			
3911	Donations	150,000	-0-	-0-
	Total	150,000	-0-	-0-
	MISCELLANEOUS REVENUE			
202-370	*Interest Earnings*			
3701	Depository Interest	12,726	100	5,000
3705	MBIA Interest	-0-	100	5,000
3712	Mineral Interests	12,837	100	15,000
	Total	25,563	300	25,000
	Total Revenues	175,563	300	25,000
	Total Available	382,714	380,561	425,000
	EXPENDITURES			
202-080				
0514	Special Projects	2,453	357,000	425,000
	Total Expenditures	2,453	357,000	425,000

TOM GREEN COUNTY

Approved Budget **Fund 203**
Fiscal Year Ending September 30, 2006
Library Expansion Fund

Line Item	Description	FY04 Actual	FY05 Approved Budget	FY06 Approved Budget
	Beginning Fund Balance	520	542	500
	REVENUE			
	MISCELLANEOUS REVENUE			
203-390	*Other Revenue*			
3911	Donations	-0-	-0-	-0-
3980	Transfers In (Out)	-0-	-0-	500,000
	Total	-0-	-0-	500,000
	MISCELLANEOUS REVENUE			
203-370	*Interest Earnings*			
3701	Depository Interest	22	50	750
3705	MBIA Interest	-0-	50	50
	Total	22	100	800
	Total Revenues	22	100	500,800
	Total Available	542	642	501,300
	EXPENDITURES			
203-080				
0571	Special Projects	-0-	26,500	500,000
	Total Expenditures	-0-	26,500	500,000

TOM GREEN COUNTY

Approved Budget
Fiscal Year Ending September 30, 2006

Fund 301

Courthouse Landscaping

Line Item	Description	FY04 Actual	FY05 Approved Budget	FY06 Approved Budget
	Beginning Fund Balance	836	131	250
	REVENUE			
	INTERGOVERNMENTAL REVENUE			
301-340	*Other Revenue*			
3475	Donations	200	1,000	1,000
	Total	200	1,000	1,000
	MISCELLANEOUS REVENUE			
301-370	*Interest Earnings*			
3701	Depository Interest	10	-0-	-0-
3705	MBIA Interest	-0-	-0-	-0-
	Total	10	-0-	-0-
	Total Revenues	210	1,000	1,000
	Total Available	1,046	1,131	1,250
	EXPENDITURES			
301-140				
0475	Equipment	915	1,130	1,250
	Total Expenditures	915	1,130	1,250

TOM GREEN COUNTY

Approved Budget **Fund 401**
Fiscal Year Ending September 30, 2006
Sheriff Forfeiture Fund

Line Item	Description	FY04 Actual	FY05 Approved Budget	FY06 Approved Budget
	Beginning Fund Balance	5,907	23,616	25,000
	REVENUE			
	INTERGOVERNMENTAL REVENUE			
401-360	*Fines and Forfeitures*			
3600	Seized Funds	19,781	1,500	2,500
	Total	19,781	1,500	2,500
	MISCELLANEOUS REVENUE			
401-370	*Interest Earnings*			
3701	Depository Interest	80	50	500
3801	Salvage Sales	292	-0-	-0-
	Total	372	50	500
	Total Revenues	20,153	1,550	3,000
	Total Available	26,060	25,166	28,000
	EXPENDITURES			
401-054				
0491	Miscellaneous	2,444	1,000	28,000
	Total Expenditures	2,444	1,000	28,000

TOM GREEN COUNTY

Approved Budget **Fund 500**
Fiscal Year Ending September 30, 2006
Juvenile Probation - State Aid - Regional
TJPC A 041 FYE 08/31/06

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	-0-
	Total	-0-
	Total Revenues	58,825
	Total Available	58,825
	EXPENDITURES	
500-226	*State Aid - Regional*	
0105	Salary - Employees	25,080
0201	FICA/Medicare	4,028
0202	Group Insurance	9,800
0203	Retirement	3,901
0205	Unemployment Insurance	242
0428	Travel & Training	-0-
0497	Child Care - Non-Residential	10,000
0675	Professional Fees	-0-
0676	Supplies & Operating	5,774
	Total Expenditures	58,825

TOM GREEN COUNTY

Approved Budget
Fiscal Year Ending September 30, 2006
Juvenile Probation - Salary Adjustment - Regional
TJPC Z 041 FYE 08/31/06

Fund 501

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	-0-
	Total	-0-
	Total Revenues	5,700
	Total Available	5,700
	EXPENDITURES	
501-323	*Salary Adjustment - Regional*	
0105	Salary - Employees	4,908
0201	FICA/Medicare	375
0202	Group Insurance	-0-
0203	Retirement	356
0205	Unemployment Insurance	61
	Total Expenditures	5,700

TOM GREEN COUNTY

Approved Budget **Fund 502**
Fiscal Year Ending September 30, 2006
Juvenile Probation - Community Corrections - Regional
TJPC Y 041 FYE 08/31/06

Line Item	Description	State Approved Budget
	Beginning Fund Balance	-0-
	REVENUE	
	INTERGOVERNMENTAL REVENUE	
502-360	*Juvenile Probation*	
3606	State Comptroller	59,335
	Total	59,335
	MISCELLANEOUS REVENUE	
502-370	*Interest Earnings*	
3701	Depository Interest	-0-
	Total	-0-
	Total Revenues	59,335
	Total Available	59,335
	EXPENDITURES	
502-244	*Community Corrections - Regional*	
0105	Salary - Employees	25,201
0201	FICA/Medicare	1,928
0202	Group Insurance	4,900
0203	Retirement	1,830
0205	Unemployment Insurance	146
0428	Travel & Training	3,167
0497	Child Care - Non-Residential	2,400
0498	Child Care - Residential	19,763
0675	Professional Fees	-0-
0676	Supplies & Operating	-0-
	Total Expenditures	59,335

TOM GREEN COUNTY

Approved Budget **Fund 503**
Fiscal Year Ending September 30, 2006
Juvenile Probation - Community Corrections - Regional
Local Funds FYE 08/31/06

Line Item	Description	State Approved Budget
	Beginning Fund Balance	19,500
	REVENUE	
	INTERGOVERNMENTAL REVENUE	
503-360	*Juvenile Probation*	
3606	State Comptroller	
	Total	-0-
	MISCELLANEOUS REVENUE	
503-370	*Interest Earnings*	
3701	Depository Interest	-0-
	Total	-0-
	Total Revenues	-0-
	Total Available	19,500
	EXPENDITURES	
503-245	*Community Corrections - Regional - Local Fu*	
0105	Salary - Employees	5,566
0201	FICA/Medicare	426
0202	Group Insurance	-0-
0203	Retirement	412
0205	Unemployment Insurance	63
0428	Travel & Training	-0-
0498	Child Care - Residential	-0-
0571	Automobiles	7,000
0676	Supplies & Operating	4,533
	Total Expenditures	18,000

TOM GREEN COUNTY

Approved Budget **Fund 504**
Fiscal Year Ending September 30, 2006
Juvenile Probation - IV-E Program - Regional
TJPC E 041 FYE 08/31/06

Line Item	Description	State Approved Budget
	Beginning Fund Balance	80,500
	REVENUE	
	INTERGOVERNMENTAL REVENUE	
504-360	*Texas Juvenile Probation Commission*	
3607	Low Income Placement	
	Total	-0-
	MISCELLANEOUS REVENUE	
504-370	*Interest Earnings*	
3701	Depository Interest	300
	Total	300
	Total Revenues	300
	Total Available	80,800
	EXPENDITURES	
504-274	*IV-E Program - Regional*	
0498	Child Care - Residential	30,000
	Total Expenditures	30,000

TOM GREEN COUNTY

Approved Budget **Fund 506**
Fiscal Year Ending September 30, 2006
Juvenile Probation - Progressive Sanctions JPO - Regional
TJPC F 041 FYE 08/31/06

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	-0-
	Total	-0-
	Total Revenues	27,567
	Total Available	27,567
	EXPENDITURES	
506-326	*Progressive Sanctions JPO - Regional*	
0105	Salary - Employees	27,567
	Total Expenditures	27,567

TOM GREEN COUNTY

Approved Budget **Fund 507**
Fiscal Year Ending September 30, 2006
Juvenile Probation - Progressive Sanctions Levels 123 - Regional
TJPC G 041 FYE 08/31/06

Line Item	Description	State Approved Budget
	Beginning Fund Balance	-0-
	REVENUE	
	INTERGOVERNMENTAL REVENUE	
507-360	*Juvenile Probation*	
3606	State Comptroller	18,098
	Total	18,098
	MISCELLANEOUS REVENUE	
507-370	*Interest Earnings*	
3701	Depository Interest	-0-
	Total	-0-
	Total Revenues	18,098
	Total Available	18,098
	EXPENDITURES	
507-327	*Progressive Sanctions Levels 123 - Regional*	
0498	Child Care - Residential	19,098
	Total Expenditures	19,098

TOM GREEN COUNTY

Approved Budget **Fund 509**
Fiscal Year Ending September 30, 2006
Juvenile Probation - Prior Years' Interest - Regional
FYE 08/31/06

Line Item	Description	State Approved Budget
	Beginning Fund Balance	5,727
	REVENUE	
	INTERGOVERNMENTAL REVENUE	
509-390	*Juvenile Probation*	
3980	Transfer In/(Out)	3,500
	Total	3,500
	MISCELLANEOUS REVENUE	
509-370	*Interest Earnings*	
3701	Depository Interest	-0-
	Total	-0-
	Total Revenues	3,500
	Total Available	9,227
	EXPENDITURES	
509-321		
0146	Longevity	691
0475	Equipment	2,518
0676	Supplies & Operating	2,518
	Total Expenditures	5,727

TOM GREEN COUNTY

Approved Budget **Fund 580**
Fiscal Year Ending September 30, 2006
Juvenile Probation - Ayudar Donations - TGC
FYE 08/31/06

Line Item	Description	State Approved Budget
	Beginning Fund Balance	6,655
	REVENUE	
	INTERGOVERNMENTAL REVENUE	
580-340	*Other Fee*	
3475	Donations	-0-
	Total	-0-
	MISCELLANEOUS REVENUE	
580-370	*Interest Eamings*	
3701	Depository Interest	
	Total	-0-
	Total Revenues	-0-
	Total Available	6,655
	EXPENDITURES	
580-373	*Ayudar Donations*	
0676	Supplies & Operating	6,655
	Total Expenditures	6,655

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TOM GREEN COUNTY

Approved Budget — **Fund 582**
Fiscal Year Ending September 30, 2006
Juvenile Probation - Texas Youth Commission - TGC
Parole Services
FYE 08/31/06

Line Item	Description	State Approved Budget
	Beginning Fund Balance	97,000
	REVENUE	
	INTERGOVERNMENTAL REVENUE	
582-360	*Texas Juvenile Probation Commission*	
3606	Texas Youth Commission	-0-
3607	Low Income Placement	-0-
3608	Aydur/Substance Abuse Caseload	-0-
	Total	-0-
	MISCELLANEOUS REVENUE	
582-370	*Interest Earnings*	
3701	Depository Interest	-0-
	Total	-0-
	Total Revenues	-0-
	Total Available	97,000
	EXPENDITURES	
582-271	*Texas Youth Commission - TGC*	
0108	Salary - Part-time	6,000
0201	FICA/Medicare	456
0203	Retirement	-0-
0205	Unemployment Insurance	-0-
0428	Travel & Training	-0-
0475	Equipment	5,000
0497	Child Care - Non-Residential	-0-
0676	Supplies & Operating	6,000
	Total Expenditures	17,456

TOM GREEN COUNTY

Approved Budget **Fund 583**
Fiscal Year Ending September 30, 2006
Juvenile Probation - IV-E Program - TGC
TJPC E 226 FYE 08/31/06

Line Item	Description	State Approved Budget
	Beginning Fund Balance	780,000
	REVENUE	
	INTERGOVERNMENTAL REVENUE	
583-360	*Texas Juvenile Probation Commission*	
3607	Low Income Placement	-0-
	Total	-0-
	MISCELLANEOUS REVENUE	
583-370	*Interest Earnings*	
3701	Depository Interest	-0-
	Total	-0-
	Total Revenues	-0-
	Total Available	780,000
	EXPENDITURES	
583-313	*IV-E Program - TGC*	
0105	Salary - Employees	30,142
0201	FICA/Medicare	2,306
0202	Group Insurance	4,900
0203	Retirement	2,188
0205	Unemployment Insurance	-0-
0498	Child Care - Residential	200,000
	Total Expenditures	239,536

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TOM GREEN COUNTY

Approved Budget
Fiscal Year Ending September 30, 2006
Juvenile Probation - State Aid - TGC
TJPC T 226 FYE 08/31/06

Fund 586

Line Item	Description	State Approved Budget
	Beginning Fund Balance	-0-
	REVENUE	
	INTERGOVERNMENTAL REVENUE	
586-360	*Juvenile Probation*	
3606	State Comptroller	102,838
	Total	102,838
	MISCELLANEOUS REVENUE	
586-370	*Interest Earnings*	
3701	Depository Interest	-0-
	Total	-0-
	Total Revenues	102,838
	Total Available	102,838
	EXPENDITURES	
586-222	*State Aid*	
0105	Salary - Employees	24,907
0201	FICA/Medicare	1,906
0202	Group Insurance	-0-
0203	Retirement	1,810
0205	Unemployment Insurance	380
0428	Travel & Training	-0-
0497	Child Care - Non-Residential	24,800
0498	Child Care - Residential	29,035
0675	Professional Fees	-0-
0676	Supplies & Operating	20,000
	Total Expenditures	102,838

Approved 8/31/2005

TOM GREEN COUNTY

Approved Budget **Fund 587**
Fiscal Year Ending September 30, 2006

Juvenile Probation - Community Corrections - TGC
TJPC Y 226 FYE 08/31/06

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	
	Total	-0-
	Total Revenues	211,371
	Total Available	211,371
	EXPENDITURES	
587-223	*Community Corrections*	
0497	Child Care - Non-Residential	26,100
0498	Child Care - Residential	185,271
0676	Supplies & Operating	-0-
	Total Expenditures	211,371

TOM GREEN COUNTY

Approved Budget **Fund 588**
Fiscal Year Ending September 30, 2006

Juvenile Probation - Salary Adjustments - TGC
TJPC Z 226 FYE 08/31/06

Line Item	Description	State Approved Budget
	Beginning Fund Balance	-0-
	REVENUE	
	INTERGOVERNMENTAL REVENUE	
588-360	*Juvenile Probation*	
3606	State Comptroller	94,050
	Total	94,050
	MISCELLANEOUS REVENUE	
588-370	*Interest Earnings*	
3701	Depository Interest	-0-
	Total	-0-
	Total Revenues	94,050
	Total Available	94,050
	EXPENDITURES	
588-322	*Salary Adjustment*	
0105	Salary - Employees	80,998
0201	FICA/Medicare	6,196
0203	Retirement	5,881
0676	Supplies & Operating	-0-
	Total Expenditures	93,075

TOM GREEN COUNTY

Approved Budget **Fund 591**
Fiscal Year Ending September 30, 2006

Juvenile Probation - Progressive Sanctions Levels 123 - TGC
TJPC G 226 FYE 08/31/06

Line Item	Description	State Approved Budget
	Beginning Fund Balance	-0-
	REVENUE	
	INTERGOVERNMENTAL REVENUE	
591-360	*Juvenile Probation*	
3606	State Comptroller	33,055
	Total	33,055
	MISCELLANEOUS REVENUE	
591-370	*Interest Earnings*	
3701	Depository Interest	-0-
	Total	-0-
	Total Revenues	33,055
	Total Available	33,055
	EXPENDITURES	
591-324	*Progressive Sanctions Levels 123*	
0105	Salary - Employees	24,150
0201	FICA/Medicare	1,630
0202	Group Insurance	4,900
0203	Retirement	1,809
0205	Unemployment Insurance	566
	Total Expenditures	33,055

TOM GREEN COUNTY

Approved Budget **Fund 592**
Fiscal Year Ending September 30, 2006

Juvenile Probation - Progressive Sanctions JPO - TGC
TJPC F 226 FYE 08/31/06

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	-0-
	Total	-0-
	Total Revenues	138,462
	Total Available	138,462
	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

TOM GREEN COUNTY

Approved Budget **Fund 593**
Fiscal Year Ending September 30, 2006

Juvenile Probation - Progressive Sanctions ISJPCO - TGC
TJPC O 226 FYE 08/31/06

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	-0-
	Total	-0-
	Total Revenues	26,502
	Total Available	26,502
	EXPENDITURES	
593-328	*Progressive Sanctions ISJPCO*	
0105	Salary - Employees	26,502
0676	Supplies & Operating	-0-
	Total Expenditures	26,502

TOM GREEN COUNTY

Approved Budget **Fund 599**
Fiscal Year Ending September 30, 2006

Juvenile Probation - Prior Years' Interest - TGC
FYE 08/31/06

Line Item	Description	State Approved Budget
	Beginning Fund Balance	16,042
	REVENUE	
	INTERGOVERNMENTAL REVENUE	
591-360	*Juvenile Probation*	
3606	State Comptroller	5,500
	Total	5,500
	MISCELLANEOUS REVENUE	
591-370	*Interest Earnings*	
3701	Depository Interest	-0-
	Total	-0-
	Total Revenues	5,500
	Total Available	21,542
	EXPENDITURES	
591-324	*Progressive Sanctions Levels 123*	
0388	Cellular Phones/Pagers	360
0428	Travel & Training	770
0497	Child Care - Non-Residential	2,000
0674	Contract Services	12,700
0676	Supplies & Operating	212
	Total Expenditures	16,042

TOM GREEN COUNTY

Approved Budget
Fiscal Year Ending September 30, 2006
Motor Vehicle Inventory Tax Budget

Fund n/a

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

ough Commissioners' Court has no authority over this Budget, LGC Chapter 1
requires that it be included within the County's Budget.